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sedgwickcounty.org

2020 To Provide Quality Public Services

Division of Finance - 316-660-7591

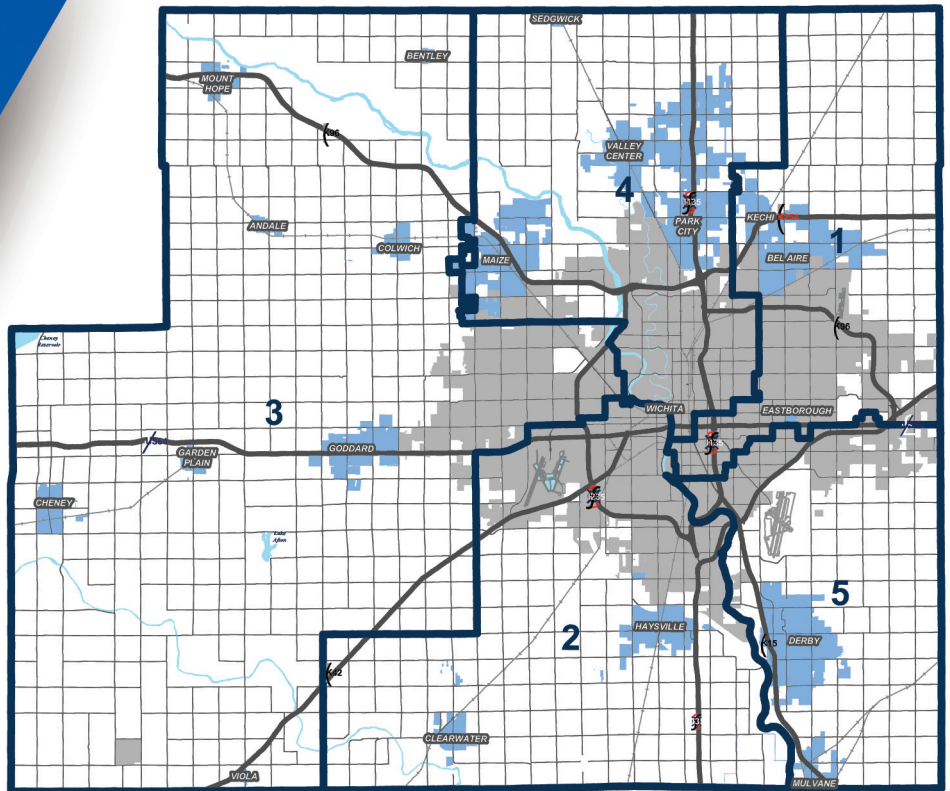
525 N. Main #823 - Wichita, KS 67203



2020
Adopted
BUDGET



*Sedgwick County...
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Pete Meitzner
1st District



Michael O'Donnell, II
2nd District



David Dennis
3rd District



Lacey Cruse
4th District



Jim Howell
5th District

2020
Board of Sedgwick County
COMMISSIONERS



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Sedgwick County

Kansas

For the Biennium Beginning

January 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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Divisional Support

Strategic Communications

Print Shop

Enterprise Resource Planning

Division of Human Resources

2020
Budget
DOCUMENTS



Mission

Cultivate a healthy, safe and welcoming community through exceptional public services, effective partnerships and dedicated employees.

Vision

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

Values

Trust: We act with respect, fairness and honesty.

Integrity: We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

Innovation: We empower all to value new ideas, advance creative solutions and demonstrate resourcefulness.

OUR
DIRECTION



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*Sedgwick County...
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Manager's Message

2020
Adopted Budget

Manager's Message

Honorable Board of County Commissioners, Sedgwick County Elected Officials & Staff, and Citizens of Sedgwick County:

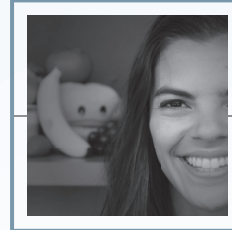
Thank you for reviewing the [2020 Adopted Budget for Sedgwick County government](#). There is no more challenging assignment for officials and staff than budget creation and adoption, simply because county government provides essential services that **work to protect and sustain quality of life for those in this community**. Proper prioritization and management of taxpayer dollars, to provide for these crucial services, is one of the most important tasks we undertake.

Starting at the end of 2018, all departments and elected offices within Sedgwick County began the arduous process of planning their budgets for the 2020 fiscal year. This effort moved forward to the Board of County Commissioners' budget retreat hosted in early 2019, where Commissioners began to lay out their visions for emphasis in the upcoming budget. At the same time, the County organization undertook a comprehensive review of services and began updating the County strategic plan. Through the budget process, the Commissioners gave clear communication concerning **two priority issues – addressing compensation, training, and environmental issues for County staff and stressing the budget for services that provide for the most vulnerable populations within Sedgwick County**. There was also much discussion concerning growing pressures on core **public safety and public works** portions of County government which also needed to be sustained and improved through the process. With this knowledge, the County budget team began to craft a budget for 2020. All departments and elected offices within the organization presented their individual plans to the County budget team in meetings that occurred in the spring of 2019. The upgraded presentations then moved forward to the Commissioners for their input and refinement. Finally, the budget was presented to the community at large in two public meetings and through social media. [The budget was ratified by the County Commission in August of 2019.](#)



Adopted Budget

The 2020 Adopted Budget includes a radical change to benefits and compensation for Sedgwick County employees. Overall compensation is now being viewed as a strategy that includes specific tactics that set aside a pool of funds to address positions within the organization that are showing high vacancy plus behind market wages. Additionally, health and prescription benefits have been revamped to give employees a choice in their coverage between three different levels, including a health savings account option never before offered. And finally, a more cohesive employee training and development plan is being formulated along with other components to better serve the county's workforce.



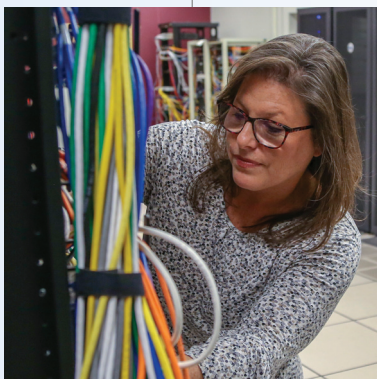
\$457,422,200



Adopted Expenditures by Function

Function	2020	%
General Government	\$ 127,046,363	27.8%
Bond & Interest	\$ 15,272,688	3.3%
Public Safety	\$ 178,140,725	38.9%
Public Works	\$ 31,712,331	6.9%
Public Services	\$ 78,185,507	17.1%
Culture & Recreation	\$ 15,527,962	3.4%
Community Development	\$ 11,536,624	2.5%
Total Expenses	\$ 457,422,200	

\$419,489,155



Adopted Revenues by Category

Source	2020	%
Property Tax	\$ 160,173,346	38.2%
Motor Vehicle Tax	\$ 21,830,471	5.2%
Other Taxes	\$ 37,953,879	9.0%
Intergovernmental Revenue	\$ 48,471,073	11.6%
Charges for Services	\$ 121,172,613	28.9%
Use of Money & Property	\$ 5,520,059	1.3%
Other Revenues	\$ 24,367,714	5.8%
Total Revenues	\$ 419,489,155	



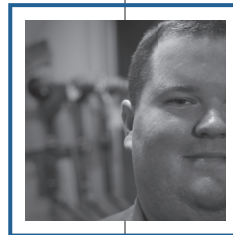
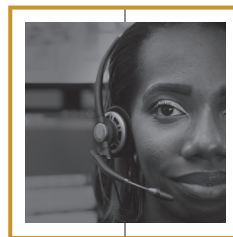
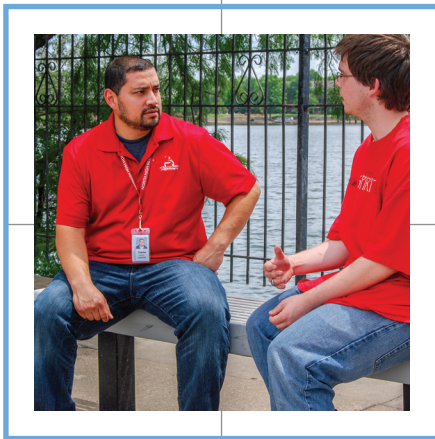
Moreover, this Adopted Budget allocates increased resources toward the mental health needs of the community as well as services needed for our aging population. These resources appear in extra staff positions to better serve an increasing population that needs access to crisis services.



Similarly, this budget includes considerations to the Emergency Communications Department, the Sheriff's Office, and the 18th Judicial District for resources needed to meet expanding expectations from our citizens. These efforts, plus our ongoing space enhancement efforts to directly benefit the District Attorney's Office, will improve the County's customer service for those who need emergency assistance.



Finally, the Adopted Budget continues to address the core service of adequate and well-kept infrastructure concerning roads and bridges. This budget will allow for continued replacement and modifications of our aging bridges within the county along with an aggressive repair and timely replacement of county roads.



In sum, the 2020 Adopted Budget was developed to ensure a strategic and well thought allocation of valuable resources. The finalization of the aforementioned strategic plan will fortify the direction Sedgwick County will move into the future. The management team of Sedgwick County looks forward to continued involvement with our Board of County Commissioners in a unified effort to provide the services our citizens need and expect.

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*Sedgwick County...
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Executive Summary

2020

Adopted Budget

The 2020 Sedgwick County budget of \$457.4 million is the next step in developing what the future of Sedgwick County government will look like. New leadership throughout the organization and changes to the organization's structure helped to develop a budget that is best able to allocate the organization's limited resources while providing effective and efficient services. Two major focuses of the budget process for 2020 were the employees of Sedgwick County and the most vulnerable populations within the county.

The 2020 budget includes an overhaul of benefits and compensation. A new compensation strategy includes a set-aside pool that will allow the County to address those positions that are furthest behind market in pay to help with recruitment and retention in those areas that most need it. Health insurance options were expanded to

allow employees to choose a plan that best works for them, including a Health Savings Plan option. Resources were allocated towards mental health and the aging population, adding positions that will increase the ability to provide crisis services and expanding a nutrition program to provide meals to homebound older adults in the unincorporated areas of the county.

The 2020 budget was developed to ensure that resources were concentrated on those areas with the greatest need for additional resources. The creation of a new strategic plan, currently in development, will help to keep these priorities at the forefront while planning for future challenges such as space management for the organization. The table below provides a breakdown of the 2020 budget by function and fund type.

2020 Budget Summary by Function and Operating Fund Type

	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/ Internal Serv.	
Revenues by Category						
Property Taxes	\$ 112,639,031	\$ 8,596,567	\$ 38,904,958	\$ -	\$ -	\$ 160,140,555
Delinquent Property Taxes	2,091,089	261,449	679,608	-	-	3,032,147
Special Assessments	-	436,148	-	-	-	436,148
Motor Vehicle Taxes	15,164,374	1,860,908	4,805,188	-	-	21,830,471
Local Sales & Use Tax	31,109,078	-	-	-	-	31,109,078
Other Taxes	385,073	-	-	3,024,224	-	3,409,297
Intergovernmental	917,618	85,000	5,186,321	42,224,370	57,763	48,471,073
Charges for Services	15,751,956	-	16,809,957	39,095,028	49,515,671	121,172,613
Uses of Money & Property	5,016,372	-	219,939	16,765	266,984	5,520,059
Other Revenues	18,181,139	-	527,550	296,499	272,417	19,277,604
Transfers from Other Funds	148,647	2,772,761	-	1,335,991	832,711	5,090,110
Total Revenue	201,404,377	14,012,833	67,133,521	85,992,878	50,945,545	419,489,155
Expenditures by Functional Area*						
		-	-		-	
General Government	68,960,019	-	540,580	6,122,448	51,423,316	127,046,363
Bond & Interest	-	15,272,688	-	-	-	15,272,688
Public Safety	114,631,419	-	41,707,839	21,801,466	-	178,140,725
Public Works	18,164,387	-	11,210,071	2,337,873	-	31,712,331
Human Services	9,979,610	-	6,651,547	61,554,350	-	78,185,507
Culture & Recreation	12,531,864	-	-	21,098	2,975,000	15,527,962
Community Development	2,833,451	-	8,703,173	-	-	11,536,624
Total Expenditures	227,100,750	15,272,688	68,813,210	91,837,235	54,398,316	457,422,200
Full-Time-Equivalent Positions by Functional Area						
General Government	367.50	-	-	74.50	19.45	461.45
Bond & Interest	-	-	-	-	-	-
Public Safety	1,107.92	-	346.40	237.51	-	1,691.83
Public Works	7.80	-	100.10	11.99	-	119.89
Human Services	79.46	-	37.59	613.35	-	730.40
Culture & Recreation	123.30	-	-	-	-	123.30
Community Development	1.50	-	-	-	-	1.50
Total FTEs	1,687.48	-	484.09	937.35	19.45	3,128.37

* 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 2020 budget result in a projected operating deficit of \$1.1 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 \$0.5 million, with almost \$0.9 million in one-time capital improvement spending planned from the Fund in 2020.

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 2020, more than \$23.8 million is budgeted in contingencies.

The 2020 budget development process began in February 2019, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2020 that included a projected deficit of \$1.6 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

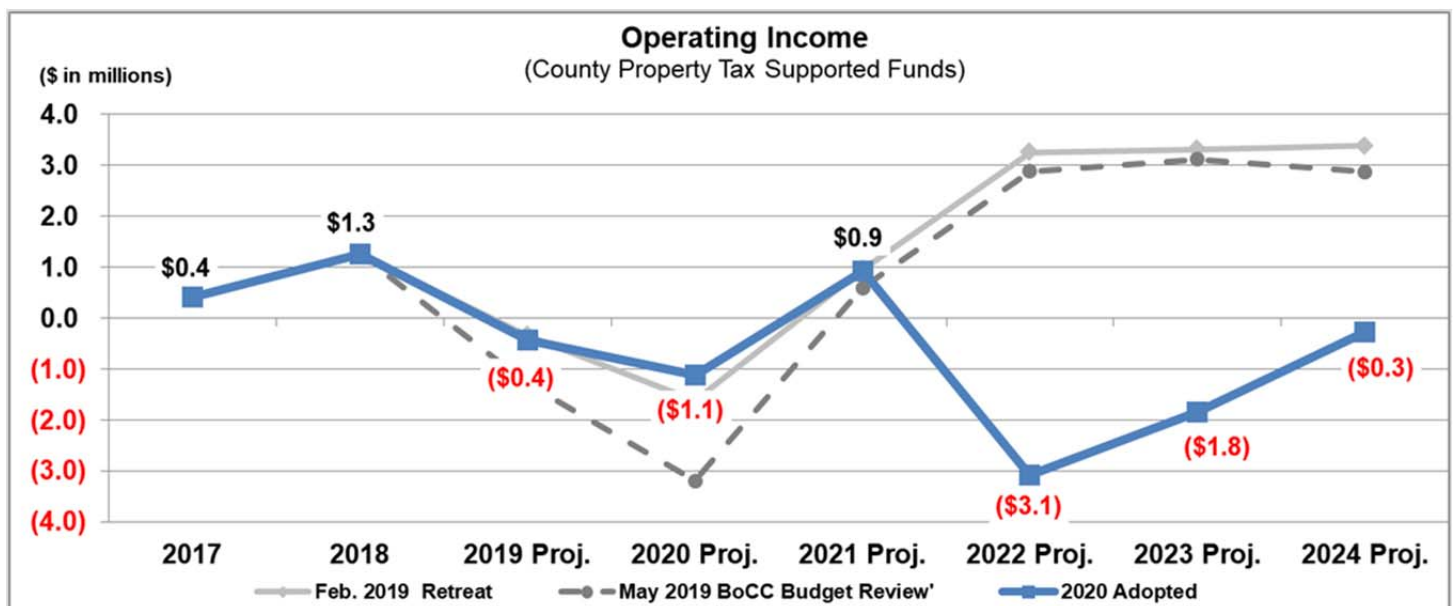
phase out the mortgage registration fee. This revenue source, which generated more than \$5.6 million in 2014 based on the dollar value of mortgages filed, has been phased out and replaced with a per-page filing fee; however, this will not be enough to offset the loss of revenue from the mortgage registration fee.

Following the retreat, department 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 2020. Across all divisions, 78 requests totaling \$8.3 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had increased to \$3.2 million for 2020 in May 2019.

The 2020 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 2020 budget with a forecasted deficit of \$1.1 million in 2020. That deficit 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 2020 budget includes significant changes from the 2019 budget as outlined in the “2020 Significant Budget Adjustments” table near the end of this section. Examples include:

- Employee compensation package, including a 2.25 percent flat compounding pay adjustment for employees and a 1.25 percent shift in the pay structure, along with a 1.25 percent set aside for targeted adjustments
- A 5.0 percent increase in employer contributions for health insurance premiums
- Funding of \$2.6 million in County property-tax-supported funds for Technology Review Board projects to centralize the process of managing information technology
- Addition of 3.0 FTE positions to Emergency Communication’s staffing table to help the Department meet industry standards for call answer times during the busiest parts of the day
- Addition of 6.0 FTE positions to COMCARE’s Community Crisis Center staffing table to provide resources to help meet mental health needs in the community
- Additional funding for Aging for an expanded nutrition program and highest priority need programs

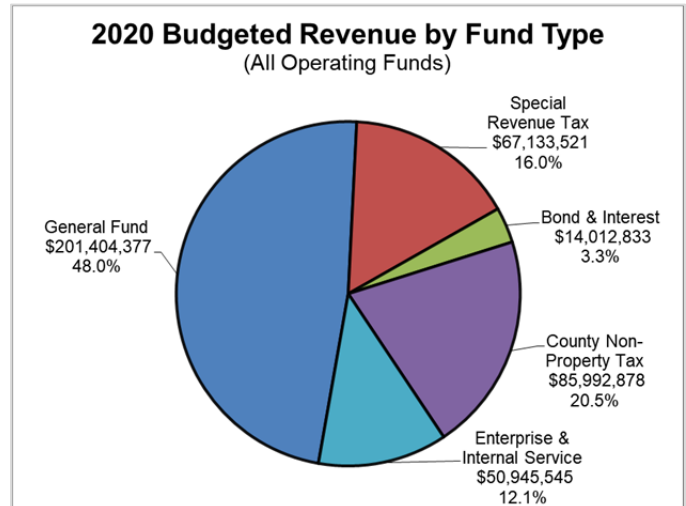
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

Examples of services delivered by departments in 2018 include:

- EMS responded to 64,559 calls and transported 43,666 patients
- Public Works maintained 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,197,433 pounds of material
- COMCARE Community Crisis Center responded to 63,063 calls to the crisis hotline
- Sedgwick County Park averaged 78,997 monthly visitors

The 2020 budget of \$457.4 million represents an increase over the 2019 revised budget of 2.7 percent. Property tax rates are set at 29.384 mills for Sedgwick County and 17.896 mills for Fire District 1.

■ Budgeted Revenue



The 2020 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 \$419,489,155. Among the five fund types, the largest is the General Fund, with a property-tax rate of 23.151 mills for the 2020 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, 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 2020, revenue collections in Special Revenue Funds are budgeted at \$153.1 million, of which a portion is generated from an aggregate property-tax levy of 4.460 mills for County funds and 17.896 mills for Fire District 1.

With a property-tax mill levy rate of 1.773 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission (PBC) bonds.

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

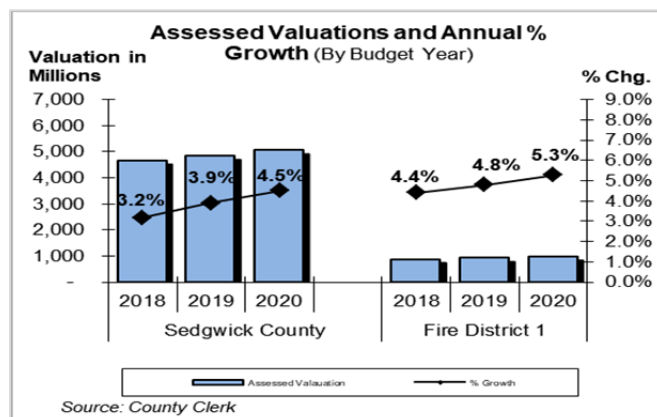
Property Taxes

Property taxes comprise 38.9 percent of the total revenues included in the 2020 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.

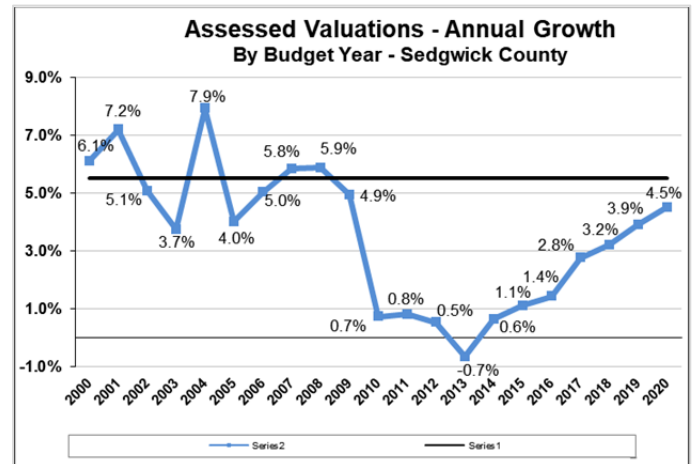
Property Tax Rates (in mills)		
Jurisdiction	2019 Budget	2020 Budget
● Sedgwick County	29.383	29.384
● Fire District 1	18.163	17.896

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.

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 is beginning to see a gradual return in property valuations closer to prior levels. Growth in assessed valuation to support the 2019 budget was 3.9 percent, while growth for the 2020 budget is 4.5 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 5.3 percent for 2020.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$31.1 million in 2020. 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 2020, motor vehicle tax collections are estimated at \$21.8 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$48.5 million budgeted in 2020, about 89 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.

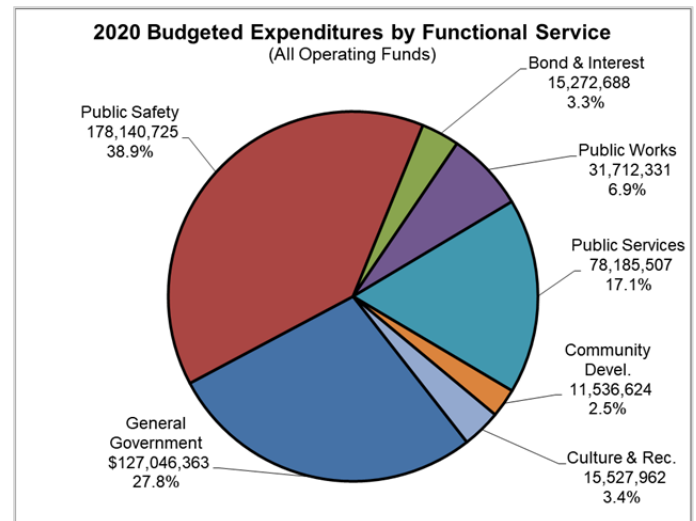
Charges for Service

Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2020, charges for service are budgeted to generate \$121.2 million, of which 41 percent is generated from Internal Service and Enterprise Funds, 27 percent from services supported in property-tax-supported funds, and 32 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

■ Budgeted Expenditures

The 2020 budget of \$457.4 million for all operating funds represents a 2.7 percent increase from the 2019 revised budget. The 2020 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 illustrates the funding amounts dedicated to each functional area in all operating funds.

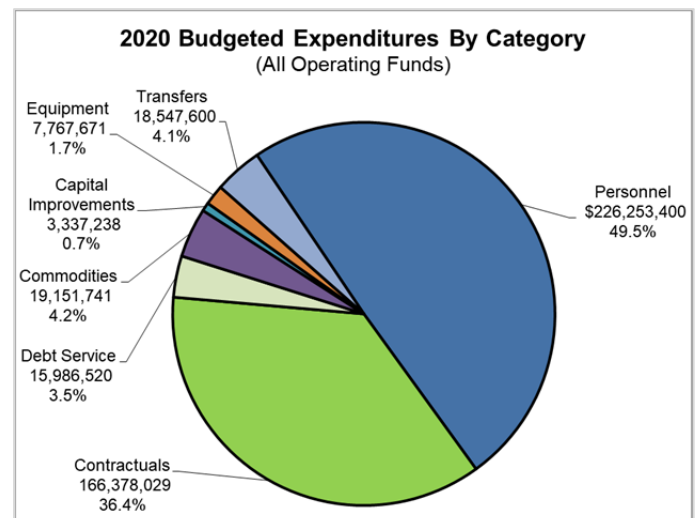


Of the seven functional areas, the largest percentage increase from the 2019 revised budget, 8.9 percent, occurs in General Government, which results from increasing budget authority in the General Fund contingency reserves to restore them to previous and historical levels.

The largest percentage decrease, 23.6 percent, occurs in Bond & Interest, mostly related to the extraordinary bond redemption in 2019 which will reduce the County's overall interest costs by more than \$0.7 million.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 6.5 percent in Culture and Recreation to a decrease of 0.6 percent in Public Safety.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$291,077,302.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2020 budget of \$226.3 million, a 2.0 percent increase from the 2019 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 15.5 FTE positions from the 2019 revised budget for all operating funds. In addition, the budget also includes:

- A 2.25 percent flat compounding pay adjustment for all County employees along with a 1.25 percent pay structure adjustment and a 1.25 percent set aside pool for targeted pay adjustments
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Decreases in retirement contribution rates through the Kansas Police and Firemen's Retirement System (KP&F)

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: salary and wages 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 2.25 percent flat pay adjustment, a 1.25 percent adjustment to the pay structure, and 1.25 percent set aside pool to address areas identified as being the most behind market pay to assist with recruitment and retention. Additional funding of \$0.9 million is included in a compensation contingency to fund potential position classification changes.

Employee Compensation - Sedgwick County

2016

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

2017

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

2018

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

2019

- 2.5% pay adjustment allocated for Sedgwick County employees within departmental budgets
- 1.5% bonus pool for exemplary performers

2020

- 2.25% pay adjustment allocated for Sedgwick County employees within departmental budgets
- 1.25% to adjust the full pay structure to assist with recruitment and to increase the earning capacity of employees that have reached their maximum compensation
- 1.25% pool to accommodate targeted pay adjustments to assist with recruiting and retaining employees in areas with high turnover

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 though the health benefit plan was significantly changed for the 2020 budget.

After an increase in local employer contribution rates to the KPERS and KP&F systems in 2019, a decrease is anticipated in 2020 for KP&F. The table below shows historical employer contribution rates to the retirement systems.

	2015	2016	2017	2018	2019	2020
KPERS - Retirement Rates						
	10.41%	10.18%	8.96%	9.39%	9.89%	9.89%
KP&F - Retirement Rates						
Sheriff	21.72%	20.78%	19.39%	20.22%	22.13%	21.93%
Fire	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%
EMS	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%

The 2020 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 2020 budget includes an increase in premium costs of 5.0 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. The 2020 budget also includes a shift to three health plans, instead of the single option offered in 2019.

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 departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2020, budgeted contractual expenditures of \$166.4 million represent a 5.0 percent increase from the 2019 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 2020, budgeted debt service expenditures in all operating funds are \$16.0 million. This includes \$15.3 million in the County's Bond & Interest Fund, along with \$0.7 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.

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 2020-2024 Capital Improvement Plan.

Budgeted Fund Balances

The 2020 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.

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

2020 Adopted - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	28,635,917
• Non-Property Tax Supported Funds	9,297,128
Total	37,933,045

For major governmental funds, the largest budgeted use of fund balances in 2020 occurs in the General Fund at \$25.7 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$22.6 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes the cumulative use of budgeted fund balances of \$1.7 million within Special Revenue Funds supported by property taxes and \$5.8 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, some of the largest are within the Highway Fund (\$0.9 million) due to the deliberate draw-down of fund balances to targeted levels, along with \$1.4 million in the COMCARE Grant Fund related to the upgrade and maintenance costs of the Electronic Medical Record (EMR) system that will be implemented in 2020.

In addition, use of fund balance of \$3.5 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 \$2.4 million in the INTRUST Bank Arena Fund for capital improvement updates and upgrades. 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 2020 capital spending totals \$22.8 million. This spending is funded with \$14.7 million of cash (of which \$13.8 million is derived from local retail sales and use taxes anticipated to be collected in 2020), \$4.0 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.

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2020 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 13,825,000
● Adult Residential/Work Release Waiting Room Expansion	\$ 198,086
● Outdoor Warning Device replacements and new installations	\$ 110,000
● Replace Roofs - County-Owned Buildings	\$ 49,152
● D25 - Flood control system major maintenance and repair	\$ 500,000
Total	\$ 14,682,238

The 2020 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:

- Intersection improvement at 55th Street South and Meridian
- Replacement of a bridge on Hydraulic north of 119th Street South
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

**2020 budget - Significant Adjustments from 2019 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
General Government			
Board of County Commissioners	Shift of flat pay adjustment to Storm Drainage for long-term flooding solution	(2,158)	-
	Board of County Commissioners Total	(2,158)	-
County Manager	Add funding for County Redesign/Rebrand/Refresh	60,000	-
	Add funding for the 150th Anniversary of Sedgwick County	15,000	-
	County Manager Total	75,000	-
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	-	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	Add funding for extended early voting hours for the General Election	28,751	-
	Add funding for a new early vote center in Park City	3,250	-
	Add funding for increased salary for eight seasonal positions	16,000	-
	Election Commissioner Total	48,001	-
Human Resources	Add funding for a County-wide mentoring program	10,000	-
	Human Resources Total	10,000	-
Division of Finance	Add funding for tiered staffing in Accounts Payable	5,622	-
	Add 1.0 FTE Office Specialist position for Accounts Payable	49,542	1.00
	Division of Finance Total	55,164	1.00
Contingency Reserves	Increase in Compensation & Technology Review Board (TRB) Contingency for 1.25 percent targeted pay adjustment	1,658,527	-
	Increase in Public Safety Contingency to fund potential ICT-1, Integrated Care Team	894,505	-
	Contingency Reserves Total	2,553,032	-
Budgeted Transfers	No reductions or additions in County property-tax-supported funds	-	-
	Budgeted Transfers Total	-	-
County Appraiser	Add 1.0 FTE Senior Commercial Appraiser position	62,019	1.00
	County Appraiser Total	62,019	1.00
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Add funding to maintain equal City/County funding split	7,045	-
	MAPD Total	7,045	-
Facilities Department	Add funding for increased utility and waste disposal costs	115,686	-
	Facilities Department Total	115,686	-
Central Services	Add funding for increased Presidential Election postage costs	125,000	-
	Add funding for increased paper costs	25,000	-
	Central Services Total	150,000	-
Information & Technology	Add funding for Corrections database maintenance	226,000	-
	Add 1.0 FTE Enterprise Support Analyst position	63,346	1.00
	Information & Technology Total	226,000	1.00
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		3,299,789	3.00

**2020 budget - Significant Adjustments from 2019 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Safety			
Office of the Medical Director	No reductions or additions in County property-tax-supported funds	-	-
	OMD Total	-	-
Emergency Communications	Add 1.0 FTE for two part-time Emergency Service Dispatcher positions	68,793	1.00
	Add 2.0 FTE Quality Assurance and Improvement positions	115,989	2.00
	Emergency Communications Total	184,782	3.00
Emergency Management	Add funding for maintenance of the Outdoor Warning System	15,000	-
	Emergency Management Total	15,000	-
Emergency Medical Services	Add funding for portable radio replacement	584,290	-
	Emergency Medical Services Total	584,290	-
Fire District 1	Add funding for replacement of Self Contained Breathing Apparatus	558,600	-
	Add funding for mobile radio replacement	254,528	-
	Fire District 1 Total	813,128	-
Regional Forensic Science Center	Add 0.5 FTE to increase a current Medical Investigator position from a part-time to a full-time position	50,278	0.50
	Regional Forensic Science Center Total	50,278	0.50
Department of Corrections	Add funding for comprehensive medical services contract increases	172,683	-
	Add funding for food service contract increases	200,000	-
	Department of Corrections Total	372,683	-
Sedgwick Co. Sheriff	Add funding for inmate medical services contract increases	180,173	-
	Add funding for inmate meal contract increases	171,125	-
	Add funding for personnel training and development	150,000	-
	Add 1.0 FTE Forensic Investigator position to the Sheriff's Office staffing table	155,334	1.00
	Add funding for replacement of portable radios for Detention	194,776	-
	Sheriff's Office Total	851,408	1.00
District Attorney	No reductions or additions in County property-tax-supported funds	-	-
	District Attorney Total	-	-
18th Judicial District	Add funding for technology needs for transition to Odyssey case management system	83,950	-
	Add funding for a clerical records storage replacement	4,500	-
	18th Judicial District Total	88,450	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction Department	Add 1.0 FTE Administrative Technician position	59,963	1.00
	Add 1.0 FTE Roofing Specialist position	94,483	1.00
	Add 1.0 FTE Customer Service Liaison position	62,006	1.00
	Add funding for tiered staffing of Building/Trade Inspector positions	32,589	-
	MABCD Total	249,041	3.00
Courthouse Police	No reductions or additions in County property-tax-supported funds	-	-
	Courthouse Police Total	-	-
Public Safety Net Total		3,209,060	7.50

**2020 budget - Significant Adjustments from 2019 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Works			
Highways	Add 1.0 FTE Bridge Inspection Team Leader position to the Highways staffing table	66,422	1.00
	Highways Total	66,422	1.00
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	Shift of flat pay adjustment from BOCC for long-term flooding solution	2,158	-
	Storm Drainage Total	2,158	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		68,580	1.00
Public Services			
Public Services Community Prog.	No reductions or additions in County property-tax-supported funds	-	-
	Public Services Community Prog. Total	-	-
COMCARE	Add 6.0 FTE positions to the COMCARE Community Crisis Center staffing table	361,900	6.00
	Add funding for security services at COMCARE Children's Services	20,000	-
	COMCARE Total	381,900	6.00
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Department on Aging	Reallocate funding for Meals on Wheels aging and physical disability programs, wheelchair posture seating, and highest priority needs	125,000	-
	Add funding for nutrition program for citizens outside of the City of Wichita	59,995	-
	Add 1.0 FTE position to Aging's staffing table (shift of budget authority to personnel)	-	1.00
	Department on Aging Total	184,995	1.00
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	-	-
Public Services Net Total		566,895	7.00
Culture & Recreation			
Parks Department	Add funding to update the Sedgwick County Park Masterplan	12,500	-
	Parks Department	12,500	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		12,500	-

2020 budget - Significant Adjustments from 2019 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	Economic Development Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Community Development Total		-	-
County-Wide Adjustments			
County-Wide Adjustments	Add 2.25 percent flat pay adjustment for employees (prop. tax funds only)	2,453,929	-
	Add 1.25 percent targeted pay adjustment for employees (prop. tax funds only)	1,366,024	-
	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	1,515,586	-
	One-time funding to seed Health Savings Accounts for employees (prop. tax funds only)	172,900	-
	Add funding for all approved 2020 Technology Review Board projects (prop. tax funds only)	2,635,738	1.00
	Increase in administrative charges based on 2018 actuals (prop. tax funds only)	230,952	-
County-Wide Adjustments Net Total		8,375,129	1.00
Total - County Property-Tax-Supported Funds Only		15,531,953	19.50

■ Understanding the Budget Book Layout

The following pages outline how the departmental 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
- Department narrative sections
- Summary budget for the entire department
- Fund center pages detailing the budget of the lowest level function(s) within the department for which a budget is adopted

Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments 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 departments within different functional areas.

Department Narrative

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

Summary and Program Budgets

Each departmental section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the department, 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 department over the previous year, while the fund center pages provide the most specific level of budget detail.

Organization Chart:

Depicts where the department lies within the County organizational structure

Overview:

Describes the primary public services delivered by the department

Highlights:

Lists any awards, accreditations or recognitions the department has received in the last 18 months

General Government

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

This County Manager's Office will ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,000 employees and manages the County budget of more than \$457.4 million. 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 County Commission meeting agendas.

Highlights


- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects.
- Refined the Policy Review Committee to establish, update, and archive County policies.
- Restructured the organization to align divisions and departments in the organization with best practices.
- Launched an organization-wide strategic planning process to engage all employees and the community and provide vision and direction for Sedgwick County.

County Manager

Tom Stolz
County Manager
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393
thomas.stolz@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.



Department Contact Information:

This displays who is responsible for the department or program, along with various contact information

Strategic Goals:

Discusses the department's goals and initiatives

Accomplishments:

Describes major accomplishments departments have made in the last 18 months

Strategic Results:

Discusses results from department on the efficiency and effectiveness of the services they provide

General Government

County Manager

Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team 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; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.

Significant Budget Adjustments

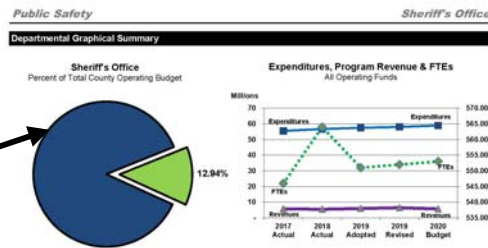
Significant adjustments to the County Manager's 2020 budget include an increase of \$60,000 for the County Redesign/Rebrand/Refresh and an increase of \$15,000 for the 150th anniversary celebration of Sedgwick County.



Significant Budget Adjustments:

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

Percent of Total County Operating Budget Chart:
Gives each department'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

Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev-'20	% Chg '19 Rev-'20
Expenditures							
Personnel	40,138,551	43,959,349	43,121,043	43,075,445	43,143,340	674,894	1.6%
Contractual Services	13,167,348	13,914,087	13,374,854	13,647,138	13,962,732	115,594	0.8%
Debt Service	-	-	-	-	-	-	-
Commodities	1,183,826	1,086,686	912,782	962,856	894,002	(68,854)	-7.6%
Capital Improvements	(10,000)	576,841	120,000	186,000	325,970	143,970	80.4%
All Other Revenue	1,029,881	200,000	-	15,368	15,368	-	0.0%
Total Expenditures	55,567,506	58,737,555	57,528,679	58,081,698	58,954,010	872,404	1.50%
Revenues							
Tax Revenues	11,224	32,360	11,475	11,475	34,685	23,190	203.9%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	582,362	468,156	488,782	1,026,343	441,217	(585,026)	-57.8%
Charges for Services	4,824,827	4,788,839	5,224,794	5,224,794	5,057,792	(167,002)	-3.2%
All Other Revenue	177,142	172,923	208,880	223,226	173,878	(50,348)	-22.4%
Total Revenues	5,696,554	5,458,125	5,933,812	6,486,538	5,707,351	(779,187)	-12.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	542.50	550.50	547.50	547.50	543.50	1.00	0.18%
Non-Property Tax Funded	3.50	3.50	3.50	4.50	4.50	-	0.00%
Total FTEs	546.00	554.00	551.00	552.00	548.00	1.00	0.18%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev-'20	% Chg '19 Rev-'20
General Fund	55,567,506	58,737,555	57,528,679	58,081,698	58,954,010	872,404	1.50%
Sheriff Grants	779,111	856,601	948,831	1,005,087	1,041,268	36,280	3.6%
JAG Grants	99,548	121,075	-	494,670	-	(494,670)	-100.0%
Total Expenditures	55,567,506	58,737,555	57,528,679	58,081,698	58,954,010	872,404	1.50%

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 Sheriff's Office
Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction to bring in line with actuals	-	(779,187)	-
Increase in equipment for new handheld and portable radios	194,776	-	-
Addition of funding for increased inmate medical services contract costs	180,173	-	-
Addition of funding for increased inmate meal contract costs	171,125	-	-
Addition of funding for increased training and development costs	150,000	-	-
Addition of Forensic Investigator position and related equipment	155,324	-	1.00
Total	851,408	(779,187)	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev-'20	2020 FTEs
Sheriff Administration	110	3,168,160	4,022,341	3,872,242	3,714,242	3,429,733	(244)	30.50
Detention	110	20,581,816	20,416,182	20,504,646	22,345,646	23,517,058	2,171	204.00
ADP Annex	110	2,275,710	656,262	1,000,739	1,780,739	1,849,878	1,898	10.00
Patrol	110	6,888,737	7,422,331	6,316,205	6,478,205	6,462,362	(15,843)	78.00
Investigations	110	3,563,542	4,028,895	3,706,688	3,706,688	4,044,911	3,374	39.00
Civil Process	110	484,477	482,259	513,658	513,658	513,362	(296)	9.00
Sheriff Records	110	946,871	875,137	1,043,057	1,043,057	1,062,239	1,882	17.00
Sheriff Training	110	944,867	965,304	968,359	968,359	1,145,388	1,760	10.00
Fleet	110	1,962,827	2,042,429	2,259,475	2,259,475	2,401,067	1,412	1.00
Range	110	222,514	229,128	226,128	226,128	241,052	14,924	2.00
Sheriff's Judicial Division	110	4,359,343	4,615,010	4,487,307	4,459,507	4,436,056	(23,451)	52.00
Exploited Min. Children	110	127,748	127,019	141,490	141,490	143,859	1,369	2.00
Out of County Housing	110	2,413,980	2,738,790	1,200,000	1,200,000	1,200,000	0.00%	-
Inmate Medical Services	110	5,789,272	5,855,375	6,223,507	6,223,507	6,223,507	0.00%	-
Property and Evidence	110	382,853	527,756	369,894	367,394	367,324	(70)	3.00
Offender Reg. Unit	110	476,502	509,608	468,142	468,142	478,372	10,230	6.00
Special Law Enfr. Trust	260	47,810	45,011	209,000	209,000	209,000	0.00%	-
Federal Asset	260	281,805	272,977	50,000	50,000	50,000	0.00%	-
Body Armor Replac.	260	3,304	8,454	6,454	6,454	6,454	0.00%	-
Donations	260	12,024	10,877	74,500	74,500	74,500	0.00%	-
Sheriff Other Grants	260	42,968	41,809	50,007	50,007	50,852	845	0.50
Internet Crimes (ICAC)	260	216,014	254,577	247,070	247,070	260,420	13,350	1.00
Fed. Victims of Crime Act	260	-	-	58,256	58,256	57,481	(775)	1.00
Offender Reg. Grant	260	144,136	183,063	208,139	208,139	216,968	8,829	1.67
Concealed Carry Grant	260	32,082	32,035	80,862	80,862	85,892	4,930	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0.00%	-
JAG Grants	260	99,548	121,075	-	494,670	-	(494,670)	-
Total		55,567,506	58,737,555	57,528,679	58,081,698	58,954,010	1.50%	553.00

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 department and program

Public Safety

Sheriff's Office

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019	2019	2020	2019	2019	2020
			Adopted	Revised	Budget	Adopted	Revised	Budget
County Sheriff	110	EX0101	138,801	142,000	142,000	1.00	1.00	1.00
Under Sheriff	110	EX0101	310,402	311,175	311,175	3.00	3.00	3.00
Legal Advisor	110	EX0101	85,075	87,202	87,202	1.00	1.00	1.00
Sheriff IT Architect	110	GRAC010	85,075	87,202	87,202	1.00	1.00	1.00
Community Collaborator	110	GRAC010	62,809	77,113	77,113	1.00	1.00	1.00
Program Examiner	110	GRAC010	47,263	49,046	49,046	1.00	1.00	1.00
Senior Administrative Officer	110	GRAC010	103,787	106,361	106,361	2.00	2.00	2.00
Administrative Specialist	110	GRAC010	248,722	254,121	254,121	6.00	6.00	6.00
Range Assistant	110	GRAC010	30,831	32,102	32,102	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRAC010	44,204	45,306	45,306	1.00	1.00	1.00
Administrative Assistant	110	GRAC010	199,129	204,083	204,083	6.00	6.00	6.00
Civil Process Server	110	GRAC010	259,291	259,967	259,967	7.00	7.00	7.00
HELLO - Civil Process Server	110	GRAC010	-	-	-	1.00	1.00	1.00
Property Technician	110	GRAC010	85,573	85,988	85,988	2.00	2.00	2.00
Fiscal Associate	110	GRAC010	64,717	66,335	66,335	2.00	2.00	2.00
Office Specialist	110	GRAC010	27,320	-	-	1.00	-	-
HELLO - Office Specialist	110	GRAC010	-	-	-	1.00	1.00	1.00
Office Specialist	110	EX0101	620,883	853,882	863,882	27.00	28.00	28.00
PT Detention Deputy	110	EX0101	105,792	37,500	37,500	3.00	3.00	3.00
Sheriff PT Specialized	110	EX0101	16,646	17,064	17,064	0.50	0.50	0.50
Civil Process Server	110	PRO020	89,775	73,366	73,366	2.00	2.00	2.00
Office Specialist	110	PRO020	42,805	42,805	42,805	1.00	1.00	1.00
Detention Captain	110	GRAC010	315,076	326,200	326,200	4.00	4.00	4.00
Sheriff Captain	110	GRAC010	356,713	370,238	370,238	4.00	4.00	4.00
Detention Lieutenant	110	GRAC010	688,151	745,411	745,411	10.00	10.00	10.00
Sheriff Lieutenant	110	GRAC010	702,361	727,182	727,182	9.00	9.00	9.00
Detention Sergeant	110	GRAC010	1,146,074	1,227,777	1,227,777	20.00	20.00	20.00
Forensic Investigator	110	GRAC010	291,070	297,510	297,510	4.00	4.00	4.00
Pilot	110	GRAC010	117,336	126,326	126,326	2.00	2.00	2.00
Sheriff Sergeant	110	GRAC010	1,574,608	1,611,780	1,611,780	23.00	23.00	23.00
Forensic Investigator	110	GRAC010	-	-	52,105	-	-	1.00
Sheriff Detective	110	GRAC010	1,472,474	1,583,319	1,583,319	25.00	25.00	25.00
HELLO - Sheriff Deputy	110	GRAC010	-	-	-	2.00	2.00	2.00
Sheriff Deputy	110	GRAC010	5,707,437	5,750,124	5,750,124	109.00	109.00	109.00
Detention Corporal	110	GRAC010	1,717,245	1,774,868	1,774,868	35.00	35.00	35.00
HELLO - Detention Corporal	110	GRAC010	-	-	-	1.00	1.00	1.00
Detention Deputy	110	GRAC010	8,787,787	8,823,205	8,823,205	223.00	223.00	223.00
HELLO - Detention Deputy	110	GRAC010	-	-	-	5.00	5.00	5.00
Victim Advocate	380	GRAC010	-	40,347	40,347	-	1.00	1.00
Fiscal Associate	380	GRAC010	37,457	38,383	38,383	1.00	1.00	1.00
Sheriff PT Skilled	380	EX0101	27,300	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	380	GRAC010	50,786	60,316	60,316	1.00	1.00	1.00
Sheriff Deputy	380	GRAC010	57,187	63,334	63,334	1.00	1.00	1.00
Subtotal					26,209,751			
Add:								
Budgeted Personnel Savings					1,136,148			
Compensation Adjustments					2,167,801			
Overtime/On Call/Holiday Pay					4,209,729			
Total Personnel Budget					33,523,429	331.00	332.00	333.00

FTE Comparison Summary:

Provides FTE count by position in each fund for the department for current year adopted and revised and the budget for next year

Subtotals:

Lists the department/program 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

Sheriff's Office

Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, program approval, diversity initiatives, personnel decisions, administration of the Department's budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training, Academy, and the Community Liaison Unit.

Funds: County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	'19 - '20
Personnel	2,371,376	2,364,804	3,263,330	3,241,330	3,272,347	(28,784)	-0.9%	
Contractual Services	108,114	266,943	291,682	247,182	246,868	6,774	2.7%	
Debt Service	-	-	-	-	-	-	-	8.4%
Commodities	104,800	53,752	17,250	21,730	17,250	(4,500)	-20.7%	
Capital Improvements	-	-	-	-	-	-	-	6.4%
Capital Equipment	-	576,841	100,000	186,000	100,000	(86,000)	-46.2%	
Interfund Transfers	-	200,000	-	-	-	-	-	8.3%
Total Expenditures	3,184,590	4,022,347	3,672,342	3,716,342	3,626,733	(60,510)	-1.6%	
Revenues	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	'19 - '20
Taxes	-	-	-	-	-	-	-	0.3%
Intergovernmental	-	-	-	-	-	-	-	0.3%
Charges For Service	(1,300)	(125)	-	-	(133)	(73)	-0.3%	
All Other Revenue	20	4,421	26,080	26,080	4,388	(21,692)	-83.2%	
Total Revenues	(5,179)	4,296	26,080	26,080	3,988	(21,692)	-83.2%	
Full-Time Equivalents (FTEs)	27.58	31.58	32.58	32.58	32.58	-	-	0.0%

Adult Detention Facility

At 1,158 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and committed inmates for all the cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgewick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Funds: County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	'19 - '20
Personnel	19,297,251	19,202,743	21,473,881	20,558,881	20,538,851	(30,031)	-0.1%	
Contractual Services	1,819,853	1,864,496	2,073,985	2,073,985	2,440,263	366,278	17.1%	
Debt Service	-	-	-	-	-	-	-	6.4%
Commodities	444,713	348,972	145,000	329,834	330,000	166	0.0%	
Capital Improvements	-	-	-	-	-	-	-	8.3%
Capital Equipment	-	-	10,000	10,000	204,778	194,778	194.8%	
Interfund Transfers	-	-	-	-	15,388	15,388	-	0.0%
Total Expenditures	20,561,818	20,416,182	23,693,866	22,982,800	23,517,256	534,416	2.3%	
Revenues	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	'19 - '20
Taxes	-	-	-	-	-	-	-	0.3%
Intergovernmental	-	-	35,874	35,874	4,383,422	(5,074)	-14.1%	
Charges For Service	4,158,813	4,148,423	4,431,395	4,431,395	4,383,422	(47,973)	-1.1%	
All Other Revenue	45,944	13,513	49,275	49,275	5,144	(44,131)	-89.6%	
Total Revenues	4,209,758	4,165,836	4,516,345	4,516,345	4,388,368	(127,977)	-2.8%	
Full-Time Equivalents (FTEs)	297.00	295.00	295.00	294.00	294.00	-	-	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



*Sedgwick County...
working for you*

sedgwickcounty.org

2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

County Profile

County Profile

2020
Adopted Budget



The Old Sedgwick County Courthouse

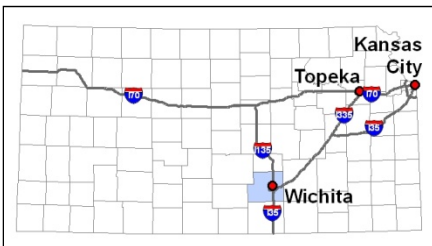
COUNTY PROFILE

History

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

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

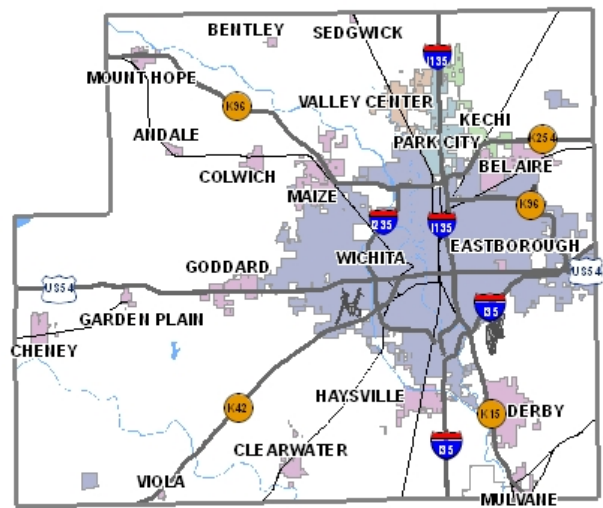
Geography



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

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

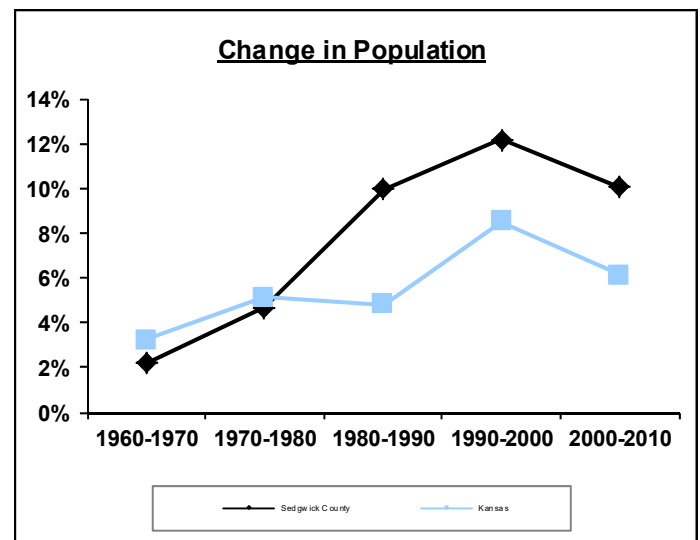
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

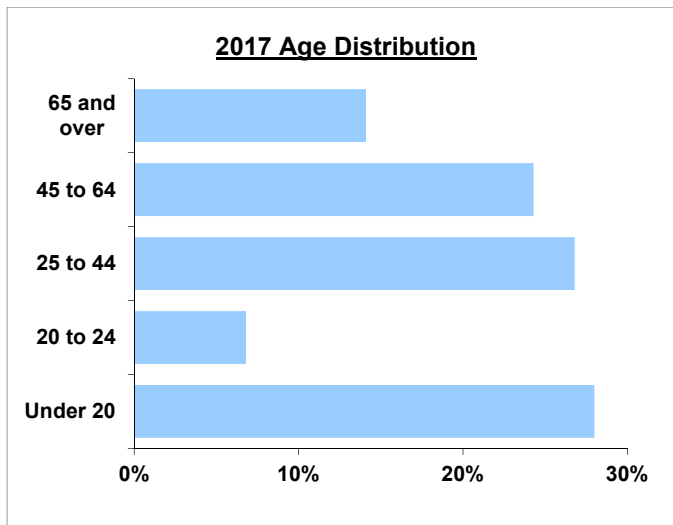
Sedgwick County is a growing region, currently home to an estimated 513,607 citizens. The County's population has increased 2.9 percent since 2010 and has increased faster than the population of Kansas as a whole (1.9 percent since 2010). According to 2018 census estimates, Sedgwick County surpassed the half-million mark with an estimated 513,289 people in 2017.



Source: U.S. Census Bureau

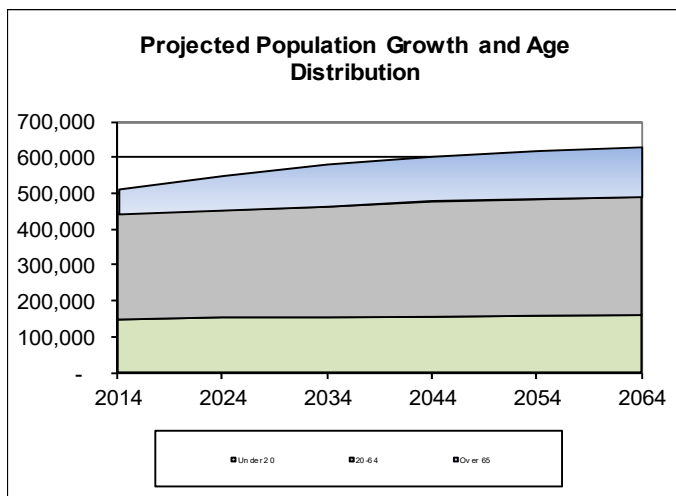
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow to approximately 630,438 by 2064.



Source: American Community Survey, 2017

In addition to a strong growth trend, the *U.S. Census Bureau, 2017 American Community Survey*, reports Sedgwick County is a relatively young community, with 85.9 percent of its population younger than the age of 65. By 2064, however, the number of citizens age 65 and older is expected to increase to 140,817, a 116.4 percent change from 2014 to 2064.

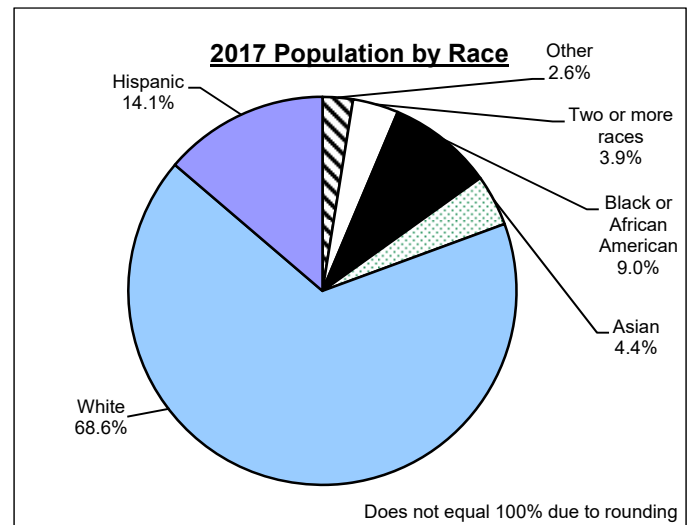


Source: Center for Economic Development and Business Research at Wichita State University

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (68.6 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County

population are Hispanic of any race (14.1 percent), Black or African American (9.0 percent), and Asian (4.4 percent).²



Source: American Community Survey, 2017

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (3.9 percent) or of another race than those listed (2.6 percent).

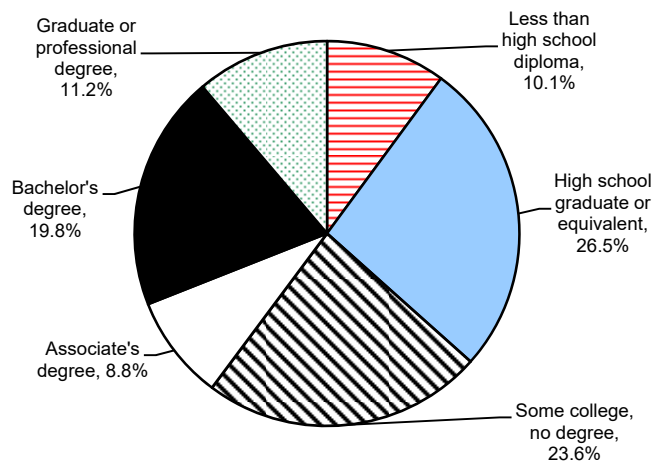
Education

With 20 school districts in the public school system, 39 schools within the Catholic Diocese, and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits an entire community because it typically includes a lower unemployment rate and more individuals who get involved, vote, and perform community service.

As of 2017, among residents age 25 and older, 26.5 percent have earned at least a high school diploma. In Sedgwick County, another 23.6 percent of the population had some college but no degree, while 8.8 percent has earned an associate's degree.

According to the *2017 American Community Survey*, approximately 19.8 percent of residents age 25 and older have at least a bachelor's degree. Sedgwick County also has 11.2 percent of residents age 25 and older who report having a graduate or professional degree.

² American Community Survey, 2017

2017 Educational Attainment

Source: American Community Survey, 2017

In August 2010, the National Center for Aviation Training (NCAT), a 230,000 square foot state-of-the-art training facility, opened. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas.



In addition to NCAT, there are more than 10 institutions of higher education located in Sedgwick County. Wichita State University, Friends University, Newman University, Wichita State University Tech, and the University of Kansas School Of Medicine - Wichita all have main campuses in the County, while six other colleges and universities have chosen to locate branch campuses within the County.

Transportation

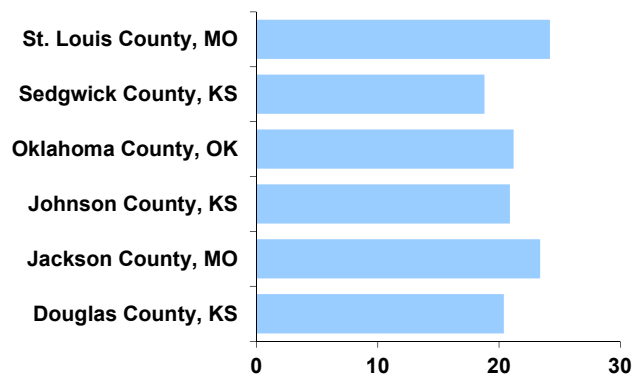
Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs

directly through Sedgwick County, providing an optimum north/south route for residents who are traveling and for businesses in the area that wish to import or export goods. For those wishing to travel or ship goods east or west from Sedgwick County, two primary options exist. Interstate 70 lies 90 miles north of Wichita, while Interstate 40 lies approximately 150 miles to the south. As a result, truck transportation companies are prevalent in Sedgwick County.

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Dwight D. Eisenhower National Airport, the only commercial airport in south-central Kansas. The facility currently services four major cargo carriers and six major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Airlines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to nine different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Houston, Las Vegas, Los Angeles, Minneapolis/Saint Paul, Phoenix, and Seattle.

Due in part to Sedgwick County's comprehensive network of highways and local roads, the average daily work commute time is less than in many similar counties. In 2017, the average commute time for a Sedgwick County resident was 18.8 minutes, which is less than comparable times in St. Louis County, Missouri (24.2 minutes) and Johnson County, Kansas (20.9 minutes).

2017 Average Daily Work Commute Times (In Minutes)



Source: American Community Survey, 2017

Public Safety

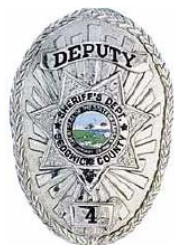
Sedgwick County continues to place a high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's Office.



In 2018, Sedgwick County Fire District 1 responded to 8,865 alarms. In total, the dedicated crews of the nine fire houses saved 66.6 percent of affected property, totaling \$14.0 million in property saved.



Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2018, EMS responded to 64,559 calls and transported 43,666 patients to hospitals and other destinations. EMS responded to 91.1 percent of emergent calls in less than 11 minutes.

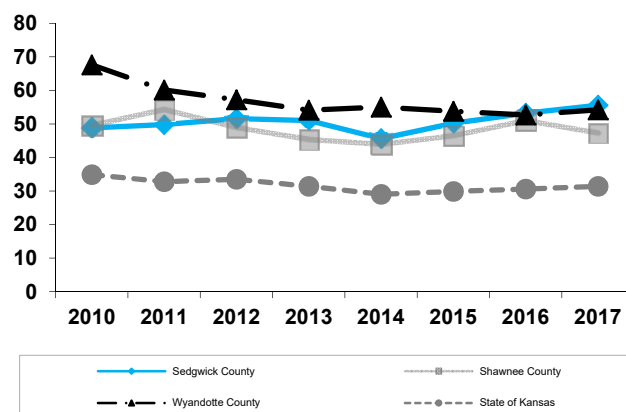


Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates a 1,158 bed adult detention facility, which is one of the largest jails in the State of Kansas. From 2017 to 2018, the total daily average inmate population decreased from 1,448 to 1,421, or 1.9 percent.³

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has increased slightly during the past eight reported years, from 2010 to 2017 (48.8 percent to 55.6 percent). Comparatively, in 2017, Sedgwick County had greater crime index offenses per 1,000 populations when compared with Wyandotte County, Kansas (54.2 percent), and was higher than the 2017 State of Kansas average (31.4).

³ Sedgwick County Sheriff's Office

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



Source: Kansas Bureau of Investigation Crime Statistics, 2010-2017

Health Care

Home to approximately 2,850 licensed hospital beds, Sedgwick County continues to lead the region in healthcare options. Within the community, there are 17 acute care and free-standing hospitals, each serving the needs of the community by providing acute, general, and specialized care. Additionally, Sedgwick County has over 50 nursing homes and assisted living facilities for those in need of special care.⁴

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The Department collaborates with other agencies in the community to provide services. Since 2002, the number of consumers in the COMCARE system has continued to increase as evidenced by the projected unduplicated count for 2019 increasing to 15,761 compared to 15,163 unduplicated clients seen in 2017.

Arts, Culture & Entertainment

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



entertainment and recreation. After two years of planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank

⁴ <http://www.greaterwichtapartnership.org/>

Arena, a 15,000 seat multi-purpose arena in the heart of downtown Wichita. The Arena was funded through a 30 month, one-cent, County-wide sales tax, which generated receipts of \$206.5 million. The Arena opened in January 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita. In 2018, the Arena hosted first and second round games of the National Collegiate Athletic Association (NCAA) basketball tournament.

Not far from the INTRUST Bank Arena, the City of Wichita continues its work to develop the downtown area known as Old Town. This urban entertainment district has more than 100 shops, nightclubs, movie theaters, art galleries, and businesses. With continued growth of entertainment activity in downtown Wichita, Old Town has become a hot spot for dining, shopping, and nightlife as well as a place to live and stay.



Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number one outdoor family attraction in the State of Kansas. Founded in

1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international awards. Occupying 247 acres, the Zoo is home to such exhibits as the Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat, and the Cessna Penguin Cove. In 2016, the 'Reed Family Elephants of the Zambezi River Valley' exhibit opened to the public.

Wichita is home to the Wichita Thunder, a minor league hockey team; the Wichita Force, a professional indoor football team; the Wichita Wind Surge, a minor league baseball team; the Wichita Wings, a professional indoor soccer team; and FC Wichita, a minor league outdoor soccer team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and from surrounding areas.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 33 museums and numerous cultural events including Ballet Wichita, Music Theatre of Wichita, Wichita Symphony Orchestra, and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

Events

Each year Sedgwick County takes part in numerous community activities. Support ranges from event sponsorship to employee participation. Some examples of events that the County has participated in include:

- Wichita Riverfest
- Sedgwick County Fair
- City and town fairs and festivals

GOVERNMENT

Organizational Structure

The County has recently undergone a reorganization. An updated organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners (BOCC) that meets in regular weekly sessions with the exception of the last Wednesday of every month. Commissioners are elected according to geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are full-time County officials and perform all executive, legislative, and policy-related functions. The Board also governs Sedgwick County Fire District 1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January through December. The BOCC is comprised of the following individuals:

Commissioner	District	Term Expires
Pete Meitzner	1st District	January 2024
Michael O'Donnell II	2nd District	January 2021
David Dennis, Chairman	3rd District	January 2021
Lacey Cruse	4th District	January 2024
Jim Howell	5th District	January 2024

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

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

Appointed Officials

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

The BOCC also appoints the:

- County Counselor
- County Appraiser
- County Engineer

The Kansas Secretary of State is responsible for appointing an Election Commissioner for Sedgwick County.

In addition to the County government, Sedgwick County contains 27 townships, 20 cities, 20 unified school districts, 12 improvement districts (eight improvement districts levy taxes), 11 recreation commissions, nine tax increment districts, seven cemetery districts, five drainage districts, four watershed districts, two redevelopment districts, two library districts, one fire district, one groundwater district, and one hospital district. Ten of the unified school districts, two of the cities, one of the improvement districts, and the hospital district cross the border into another county.

County Services

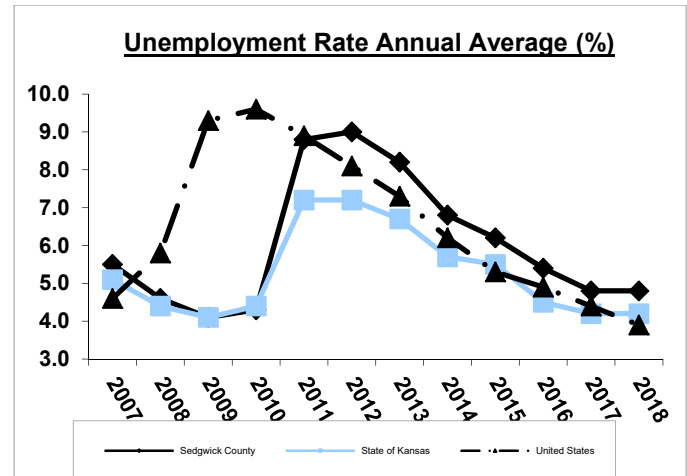
Sedgwick County prides itself on being a full-service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the aforementioned services provided by the elected and appointed officials, Sedgwick County provides services pertaining to community development, culture and recreation, finance, health, human services, information technology, operations, and public safety.

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2018 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 309,599 residents, an

increase of 1.0 percent from 2017. Of those who are eligible for employment, approximately 96.3 percent (298,102) were employed in 2018. Wichita MSA's unemployment rate as of March 2019 was 3.9 percent, slightly higher than the U.S. unemployment rate of 3.8 percent.

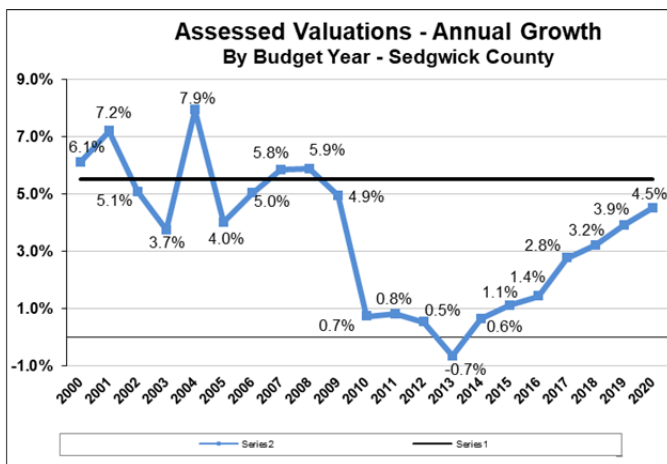


Source: U.S. Department of Labor

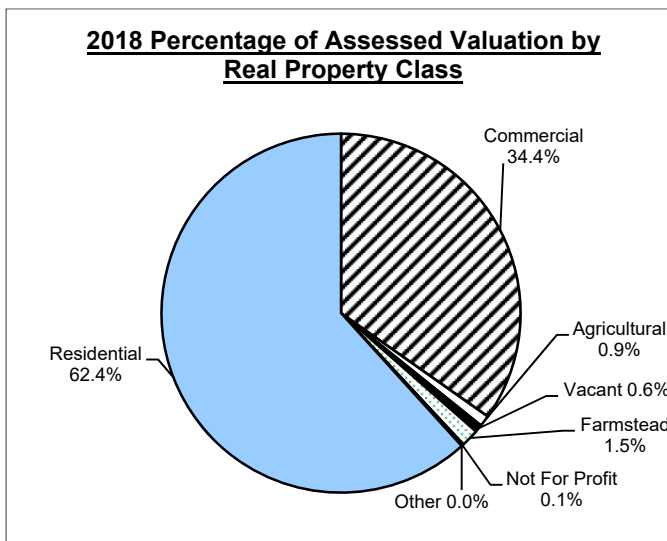
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and has steadily declined since.

Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has continued to address modest growth in property valuations by making operational changes. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1.0 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. In 2017, assessed value increased to 2.8 percent, in 2018, it increased to 3.2 percent, and in 2019, assessed valuation was 3.9 percent. Assessed valuation for 2020 is 4.5 percent.



In Sedgwick County, residential property accounts for the largest percentage (62.4 percent) of the total assessed value of real property. The second largest is commercial property, comprising 34.4 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



Source: Sedgwick County Appraiser, 2019

Another economic indicator is the total assessed value of the five largest taxpayers compared to the total assessed valuation of the County. A concentrated property tax base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's largest taxpayers are in the same industry. Sedgwick County's largest five taxpayers comprised 7.15 percent of the County's total assessed value in 2018.

2018 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric/Westar	\$ 139,702,013	2.88%
Spirit Aerosystems, Inc.	106,181,859	2.19%
Hawker Beechcraft	47,303,142	0.97%
Cessna Aircraft Co.	18,292,966	0.38%
Boeing Company	35,646,443	0.73%
Total	\$347,126,423	7.15%

Source: Sedgwick County Clerk, 2019

Retail Trade

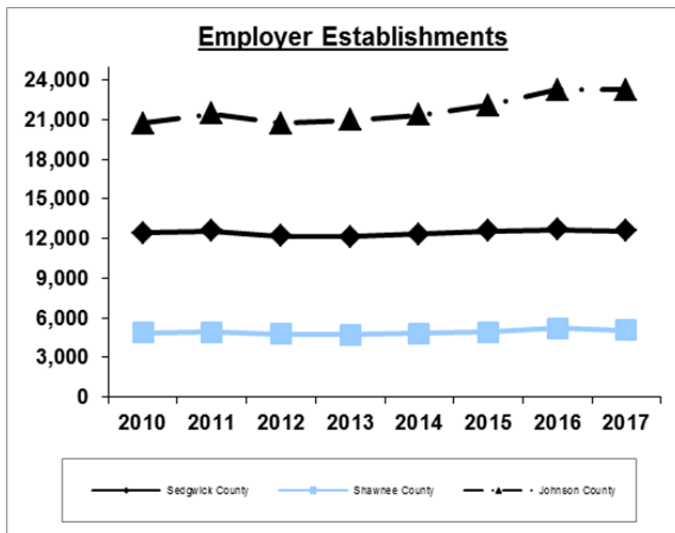
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. However, retail trade employment has been increasing, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.⁵

Industry

Sedgwick County is home to more than 12,500 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County, Kansas (0.6 percent), but lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012 and a decrease of 0.6 percent from 2012 to 2013.⁶ The number of employer establishments in Sedgwick County decreased by 1.0 percent in 2017 to a total of 12,561.

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

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



Source: U.S. Bureau of Labor Statistics

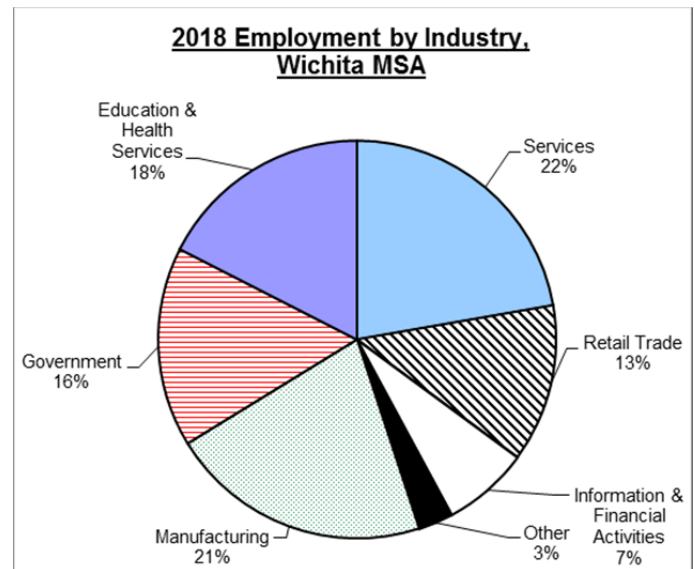
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the “Air Capital of the World,” is home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

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT
Spirit AeroSystems	Aircraft Assemblies	12,500
Textron Aviation	Aircraft Manufacturer	9,000
Unified School District 259 - Wichita	Public School District	7,326
McConnell Air Force Base	Air Force Base	6,867
Ascension Via Christi	Health Care	5,156
State of Kansas	State Government	4,494
Koch Industries	Global HQ - Diversified	3,263
City of Wichita	Municipal Government	3,250
U.S. Government	Federal Government	2,793
Dillons Food Stores	Grocery Chain	2,701
Total		57,350

Source: Greater Wichita Partnership

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors, including retail, arts and entertainment, and food services. Comprising 22.0 percent of all employment

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



Source: Kansas Department of Labor, not seasonally adjusted

Education & Health Services

A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 18.0 percent of positions are in various areas of educational and health services. Wichita is currently home to several specialist hospitals which provide specific care as well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research noted Ascension Via Christi Hospital St. Joseph is undergoing a \$50.0 million renovation that should be completed in 2019.

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

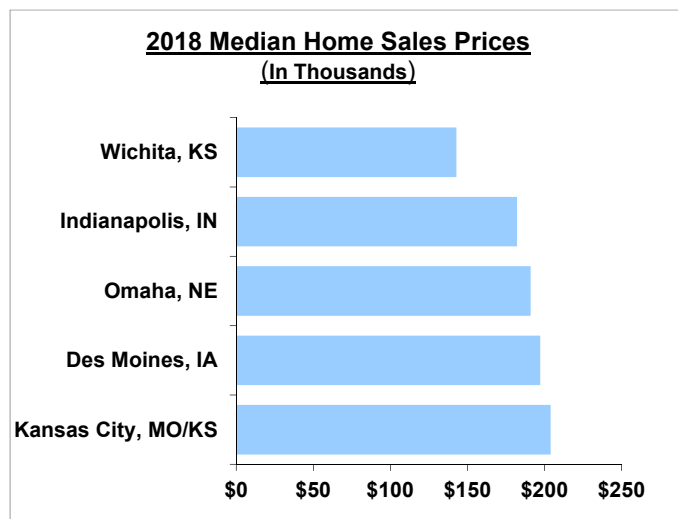
Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100 on the Overall Cost of Living Index. Compared to Oklahoma City, Oklahoma (84.9), Omaha, Nebraska (92.1), Dallas, Texas (102.1), and

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

⁸ <http://www.wichita.edu/>

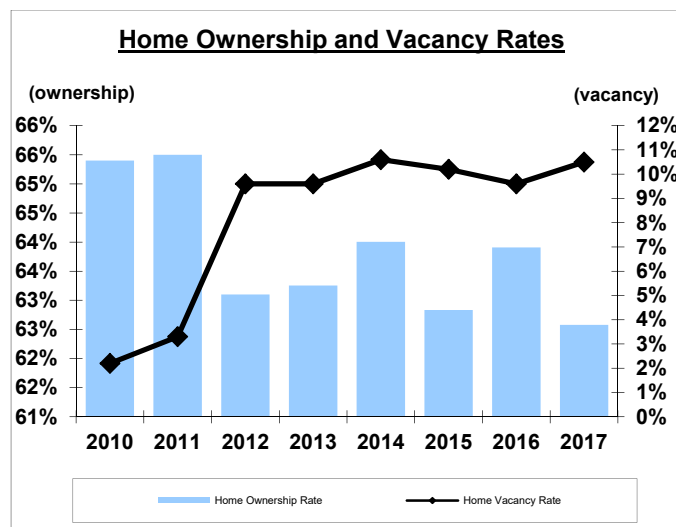
Kansas City, Missouri-Kansas (91.5), the overall cost of living for area residents (92.2) is comparable to other area communities.⁹



Source: National Association of Realtors, 2019

As of 2018, the median home sales price in Wichita was \$142,900 for an existing home, approximately \$118,700 less than the national average.¹⁰ New housing units are also very competitively priced at an average of \$249,208, 26.0 percent below the corresponding national figure.¹¹

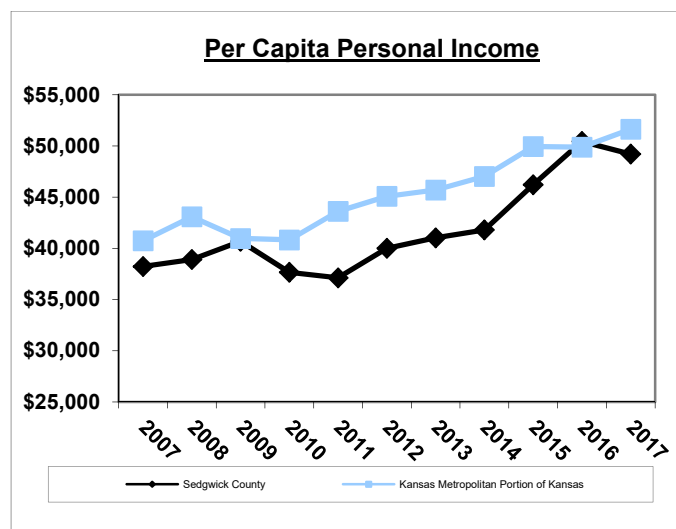
The home-ownership rate in Sedgwick County for 2017 was 62.6 percent, which was a slight decrease from 2016 at 63.9 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively, and the rate held at 9.6 percent for 2013 before increasing to 10.6 percent in 2014 then slightly dropping to 10.2 percent in 2015, 9.6 percent in 2016, and increased again in 2017 to 10.5 percent. The number of households owning homes has hovered around 63.0 percent while the increase in vacancy rates has leveled off.



Source: American Community Survey, 2010-2017

Income

According to the American Community Survey, the 2017 median income was \$53,923 for households in Sedgwick County, up from \$48,361 in 2013. In 2016, the per capita personal income for Sedgwick County was \$49,213 compared to the Metropolitan Portion of Kansas per capita personal income of \$49,882. In 2017, the per capita personal income for Sedgwick County was \$49,101, just below the Metropolitan Portion of Kansas per capita personal income of \$51,634.



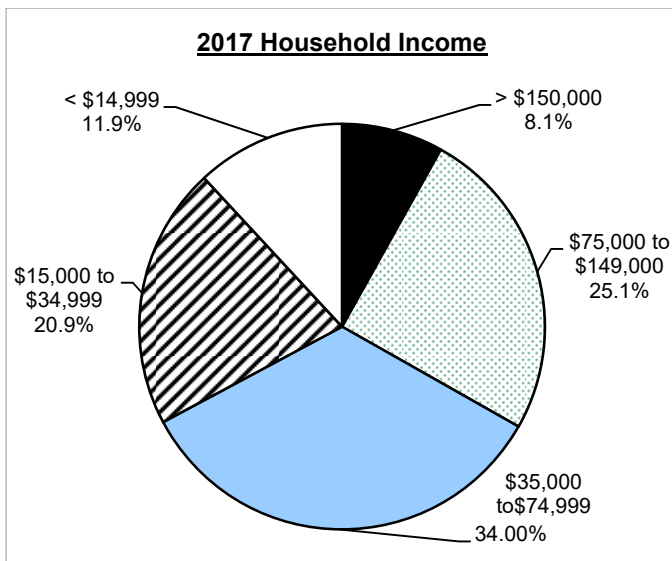
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2019

In 2017, 34.0 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 20.9 percent earned \$15,000-\$34,999. Approximately 11.9 percent of households earned less than \$14,999.

⁹ Greater Wichita Partnership

¹⁰ National Association of Realtors, 2019

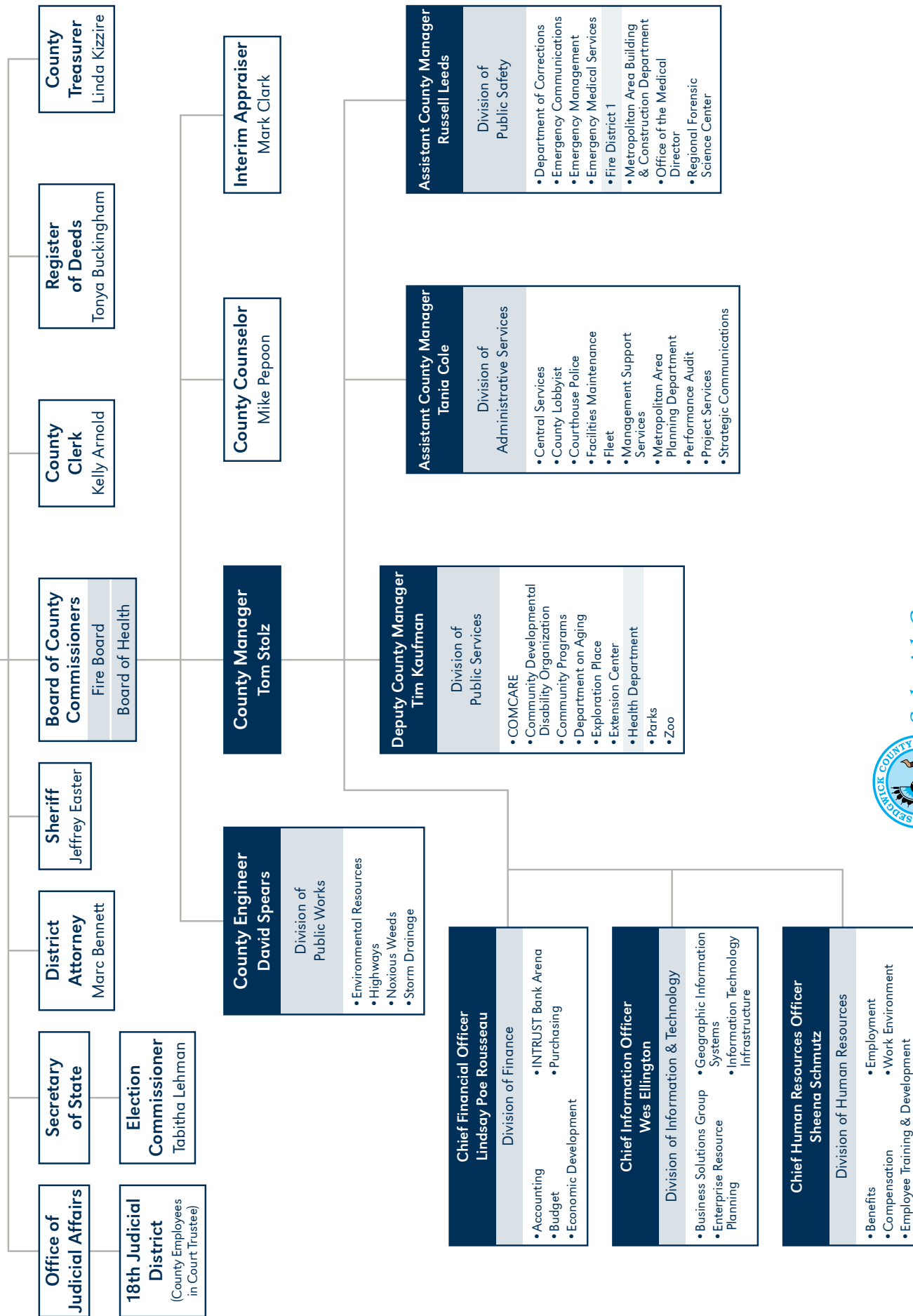
¹¹ Greater Wichita Economic Development Coalition Website



Source: American Community Survey, 2017

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the *U.S. Census Bureau, American Community Survey*, Sedgwick County's percentage of impoverished families during 2017 was 10.5 percent. This continues a downward trend from 2013 and 2014 when 12.4 percent and 10.9 percent of families in Sedgwick County lived below the poverty level, respectively. Families with children younger than 18 years of age experienced higher poverty rates at 16.7 percent and families with children younger than 5 years of age experienced poverty at a rate of 17.3 percent during 2017.

SEDGWICK COUNTY, KS



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2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

Budget Process

Budget Process

2020
Adopted Budget

Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners to the Sedgwick County Manager. The County Budget Office, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

Budget Calendar												
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Financial Forecast Development												
Budget staff compared historical revenues with projections. Financial Forecast revised based on 2018 actual data.												
Capital Improvement Program Committee												
The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.												
Business Needs Assessments												
Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2019 and 2020, such as growth in service volume or contractual changes.												
Planning Retreat												
The Board of County Commissioners, County Manager, Division Directors, and other staff meet in mid-February to outline the Commissioner's financial and policy goals for the organization.												
Base Budget Development for Tax and Non-Tax Supported Funds												
Departments received and developed budget requests to meet budget targets in property-tax-supported funds and developed balanced budgets for non-property tax supported funds. They also submitted requests for additional funding, decision packages, as well as opportunities to increase revenues or reduce costs.												
Budget Division Review												
Budget staff reviewed departmental submissions and prepared materials for budget hearings.												
Budget Hearings												
Division Directors and elected and appointed officials discussed programs and services provided by their departments in public meetings before the County Manager, Budget staff, and the Board of County Commissioners.												
Manager's Recommended Budget												
The County Manager uses the information gathered in budget hearings to make recommendations for the budget.												
Public Hearing and Budget Adoption												
Members of the public are invited to comment on the budget at special meetings of the Board of County Commissioners. Legal notice of the last public hearing is published at least 10 days prior to the hearing stating the maximum budgeted expenditure and property tax levy.												
Adopted Budget Preparation												
Information in the adopted budget document is updated.												

2020 Annual Operating Budget Development Calendar

<u>2019</u>	<u>Action</u>
February 14-15	County Commission Planning Retreat
March 25	Operational Budget Request and Decision Packages Due to Budget Office
April 1	Alternative Reduction Proposals and Revenue Packages Due to Budget Office
April 8	Departmental narratives due to Budget Office
April 22—April 26	Departmental Budget Submissions Review with Budget Team and County Manager
May 8—May 17	County Commission Budget Hearings
June 19	Solid Waste Fee Adopted
July 17	Recommended Budget Presented to County Commissioners
July 17	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
July 24	First Public Hearing
August 5	Second Public Hearing
August 7	Budget Adoption
August 25	Budgets Certified to County Clerk

Financial Requirements Policies and Goals

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2020 budget.

In accordance with State of Kansas law, the County submits the annual budget to the State for certification of all operating funds. If increased expenditure authority is needed for any fund subject to the State Budget Law, the Board of County Commissioners (BOCC) must formally approve a revised budget and re-certify those funds to the State, following the re-certification process prescribed in State law.

Statutes of the State of Kansas govern the operating budget process. Budget law states counties must:

- prepare an annual budget;
- account for prior, current, and ensuing years;
- maintain a fund balance within prescribed limits;
- hold formal hearings with appropriate publication and notice;
- complete the budget process and submit the adopted budget to the County Clerk by August 25; and
- not exceed adopted expenditure authority without approval from BOCC through a formal amendment process.

Beginning in 2017, State law dictates different deadlines than currently included in the statute if the proposed budget triggers a public election.

To amend the adopted budget, the County must publish notice of the updated maximum property tax levy, allow for public hearings, and then readopt the budget. This only applies to property-tax-supported funds though as grant funds and other funds can be adjusted by the Commission through a less formal process.

Basis of Accounting

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the

money for the bills spent, when the checks are written, when the bill payments are mailed, when the companies can be expected to actually *receive* the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. Obviously, the earlier monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments, then, the answer to this timing question for earnings (revenues) as well as expenditures is provided by the “basis of accounting.”

Kansas legally requires a modified accrual basis of accounting in which revenues are not recognized until received. Encumbrances (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) lapse except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from Sedgwick County's annual financial statements, which are prepared according to Generally Accepted Accounting Principles (GAAP).

Budgetary Controls

In a household, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it had originally budgeted. Business budgeting operates in much the same way: if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In Sedgwick County, no department can spend more than is budgeted for the department. If more is needed, a budget adjustment or amendment must be approved.

Kansas statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific statute. Financial commitments cannot exceed the total amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the breakdown of individual departments and funds into specific expenditure categories such as personnel and contractual services. Allocations for funds and

departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved is through a transfer from one category or program to another.

K.S.A. 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2020 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

Annually, the County develops a long-range financial forecast for a period of five years that is updated throughout the year. The financial forecast assists in evaluating current and future fiscal conditions to guide current and future policy and programmatic decisions.

Fund Balance

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equal to 20.0 percent of the budgeted expenditures in the General Fund.

Cash Management

Effective cash management is recognized as essential to good fiscal management. The County pursues an aggressive cash management and investment policy to enhance investment interest as a viable and material revenue source for all operating and capital funds. The County's portfolio is designed and managed in a manner responsive to the public trust and consistent with State

and local law. Investments are made with the primary objectives of:

- Security of County funds and investments;
- Preservation of capital and protection of principle;
- Maintenance of sufficient liquidity to meet operating needs;
- Diversification of investments to avoid unreasonable or avoidable risks; and
- Maximization of return on the portfolio.

Eligible investments include obligations of the United States Government, repurchase agreements between the County and commercial banks, interest-bearing time deposit instruments, temporary or no-fund warrants, and the Kansas Municipal Investment Pool.

Capital Planning

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective department directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritizes the recommendations based on the most important needs of the County and presents its recommendations to the BOCC.

Debt Financing

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The County will use debt financing only for one-time capital improvement projects and unusual equipment purchases. It is the objective of the policy to:

- Obtain financing only when necessary;
- Identify the timing and amount of debt or other financing as efficiently as possible;
- Obtain the most favorable interest rate and other related costs; and
- Maintain future financial flexibility when appropriate.

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30.0

percent of the principal amount of its bonded debt within five years and at least 60.0 percent within 10 years. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will result in debt ratios throughout the life of the proposed obligation that are no less than the three of the four following benchmarks:

- Per capita direct debt will not exceed \$500;
- Per capita direct, overlapping and, underlying debt will not exceed \$3,000;
- Direct debt as a percentage of estimated full market value will not exceed 1.5 percent; and
- Direct, overlapping, and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent.

Additionally, the County will not engage in debt financing if the proposed obligation, when combined with all existing debts, will result in annual debt service obligations exceeding 10.0 percent of budgeted expenditures.

Capital Assets

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

Purchasing

On January 18, 2017 Sedgwick County Charter Resolution 68 was adopted and took effect April 10, 2017 to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$25,000 are offered to responsible vendors by competitive sealed bid and will be approved by the County Manager. The Board of Bids and Contracts is responsible for recommending the purchase of goods and services to the BOCC which approves bids in excess of \$50,000. The Board is composed of five diversified members within the County. Purchases less than \$25,000 are offered to responsible vendors by informal bid and

can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, public exigency, the good or service is from a sole source vendor, is a joint government purchase, is for undercover vehicles for the Sheriff's Office, is for major equipment repair, annual hardware and software maintenance and support agreements, insurance, professional services or are for legal professional services.

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

Purchasing Cards

The purchasing card is a means to expedite the purchase for eligible goods and services that cost less than \$10,000, but only is to be used for non-recurring purchases that are not covered by an existing County contract. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, the purchasing card holder's Direct Supervisor is designated to review and approve cardholder documentation and reconciliation.

Property Tax

What is a "mill levy?"

A mill is \$1 of tax for every \$1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the amount of property tax dollars needed to finance the County budget.

After the budget is adopted, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with budget development and tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy rate by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. The result is then multiplied by one-thousand to convert the rate to mills. These individual fund levies are then added to determine the total mill levy rate for a jurisdiction. The BOCC adopted a resolution in 2016 setting the target mill levy rate at

29.359 mills through 2022 and at 28.758 mills for budget years 2023 and thereafter.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in December and the balance is due in May of the next year.

The table below outlines the amount of taxes levied, the final assessed valuation, and the final mill levy included within the 2020 budget.

2020 Budget Property Taxes				
		Taxes	Final	Final
Fund	Description	Levied	Assed. Value	Mill Levy
110	General Fund	117,546,298	5,077,374,541	23.151
201	WSU	7,616,062	5,077,374,541	1.500
202	COMCARE	3,219,055	5,077,374,541	0.634
203	EMS	4,650,875	5,077,374,541	0.916
205	Aging	2,376,211	5,077,374,541	0.468
206	Highways	4,427,471	5,077,374,541	0.872
207	Noxious Weeds	355,416	5,077,374,541	0.070
301	Bond and Interest	9,002,185	5,077,374,541	1.773
Total County Wide Levy		149,193,573		29.384
240	Fire District 1	17,629,561	985,104,306	17.896

Taxes are levied in the previous year to finance the current budgets. For example, 2019 taxes are used to finance the 2020 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2002-2020.

2005 – 2020 Mill Levies

Sedgwick County and Fire District

Budget Year	County	Fire District
2005	28.763	18.579
2006	28.758	18.556
2007	31.315	18.469
2008	31.333	18.482
2009	30.377	18.501
2010	29.868	18.447
2011	29.359	18.336
2012	29.428	18.397
2013	29.446	18.398
2014	29.377	18.348
2015	29.478	18.367
2016	29.383	18.371
2017	29.393	18.414
2018	29.393	18.392
2019	29.383	18.163
2020	29.384	17.896

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2019 budget year. Selected comparisons for the 2018 tax year are shown in the following table.

2019 Tax Rates (2020 Budget Year) expressed in Mills for Selected Kansas Counties

(County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	48.172
Douglas (Lawrence)	46.430
Sedgwick (Wichita)	29.384
Johnson (Olathe)	19.036
Neighboring Counties	
Sedgwick (Wichita)	29.384
Harvey (Newton)	42.356
Butler (El Dorado)	34.280
Reno (Hutchinson)	41.687
Sumner (Wellington)	52.375
Kingman (Kingman)	69.647
Highest and Lowest County Tax Rates	
Greeley (Tribune)	136.211
Johnson (Olathe)	19.036
<i>Sources: Kansas Department of Administration</i>	

What is an assessed value?

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

Real Estate:

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

Personal Property:

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

What is a “fund”?

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2020 budget:

Governmental Funds - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other funds.

- General Fund - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County’s primary operating fund. Forty-two departments are listed in the budget, including judicial and law enforcement functions.
- Special Revenue Funds - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate fund. Examples include COMCARE, WSU Program Development, Emergency Medical Services, and Federal/State Assistance Funds.

- Debt Service Fund - Accounts for the payment of interest and principal on long-term debt.

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

- Enterprise Fund - Accounts for external operations that provide services to the community-at-large, such as the INTRUST Bank Arena Fund.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

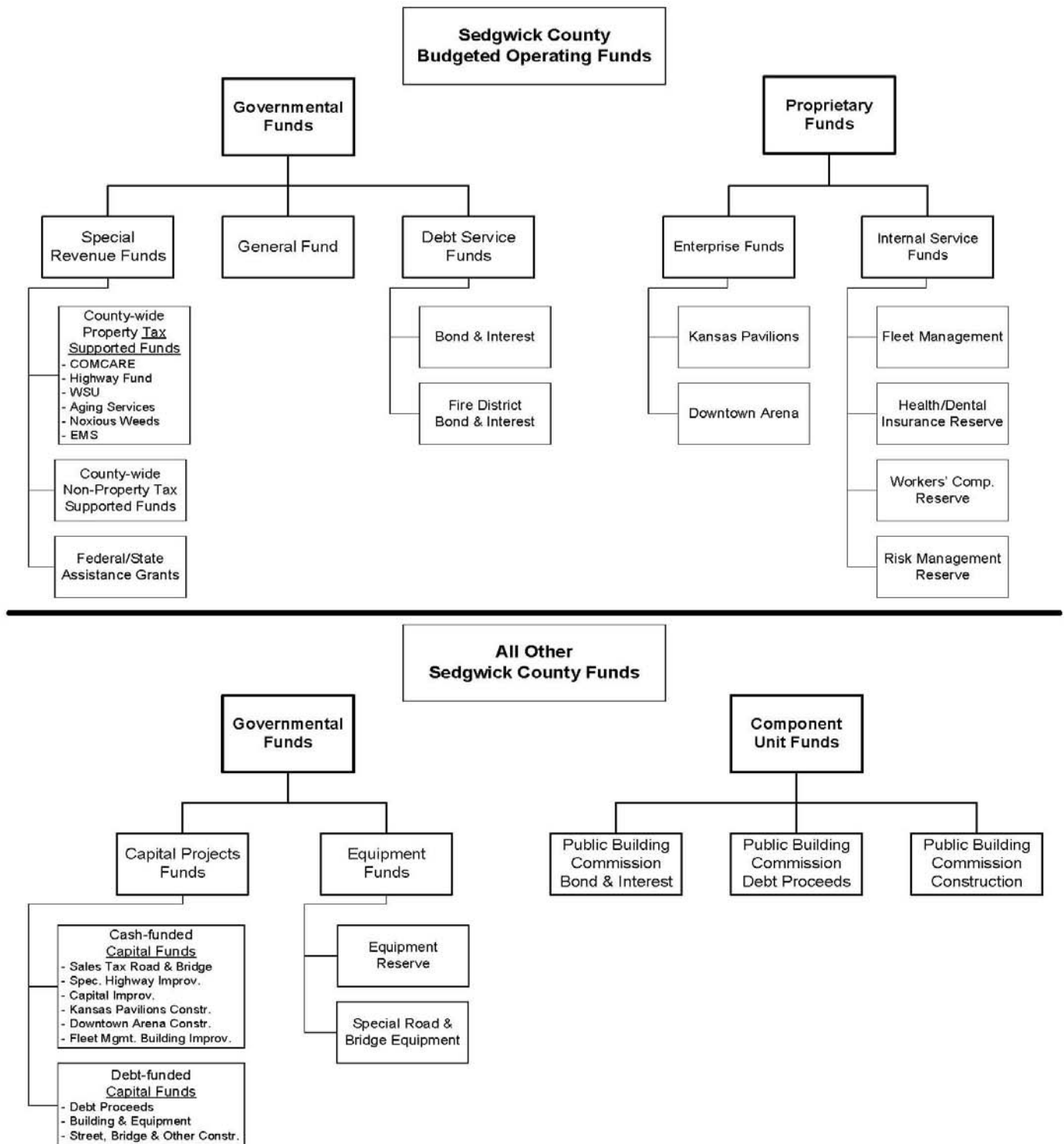
Special District Funds - The BOCC is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

Other Funds - Other County funds exist but are not subject to Kansas budget laws, such as reserve funds for equipment replacement and capital improvements.

The fund structure can be found on the following page.

Policy Review

A policy review committee representing a cross section of the organization has been formed. The goal is to engage a broad range of stakeholders in policy development and to formalize a schedule for ongoing policy review regarding on-going relevance and adherence to mandates.





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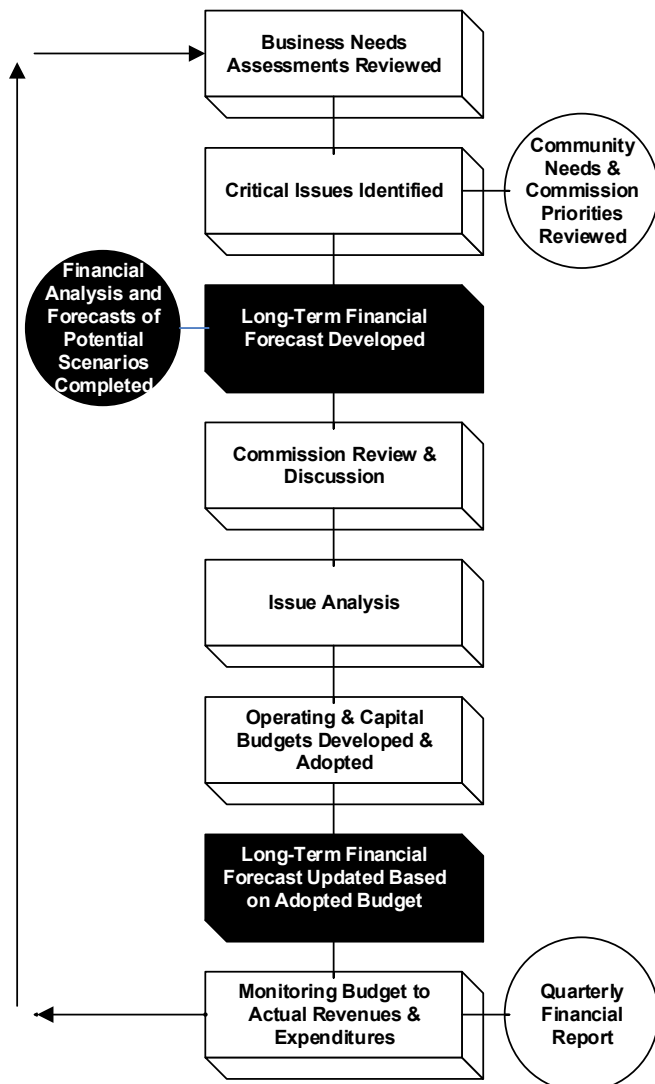


For the Period of 2019 - 2024

■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or community services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process. All information is presented on a budgetary basis.

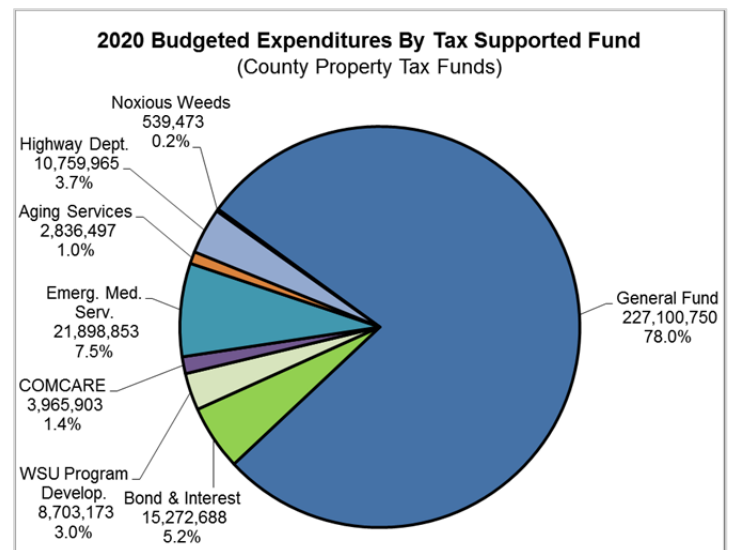
Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes budgeted contingencies to provide additional spending authority beyond the amount allocated to an individual department or division for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2020, \$22.6 million in contingencies is budgeted in the County General Fund.

The revenue and expenditure estimates included in this financial forecast section pertain to the County's eight property-tax-supported funds. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$291,077,302 though forecasted expenditures total \$262,002,446 in 2020. The difference is largely related to the contingencies outlined in the paragraph above.



■ Forecasting Methodology

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

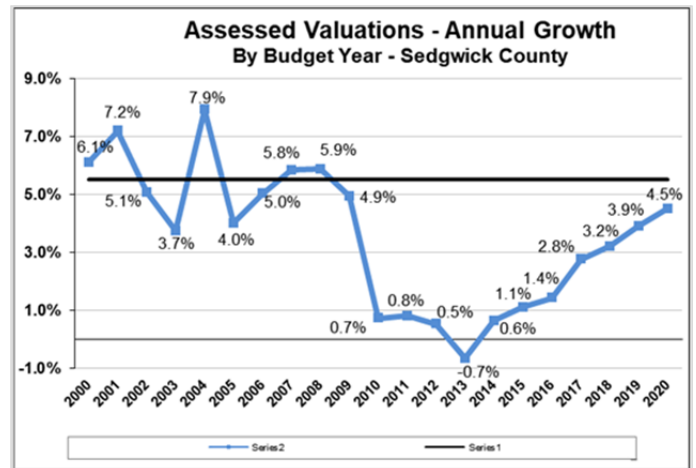
national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline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

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2019, along with the changes included in the 2020 budget.

Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented on a budgetary basis.

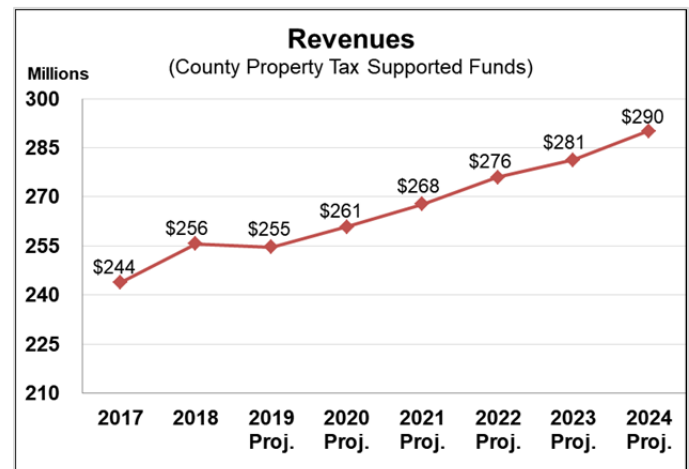
■ Executive Summary

Similar to other state and local governments, Sedgwick County is seeing a return in property valuations closer to levels that were seen prior to the Great Recession. From 2010 through 2012, valuations driving property tax collections (more than 50 percent of total revenues per year) experienced less than one percent growth. Then, for the first time in 20 years, assessed property tax valuations for the 2013 budget experienced a negative assessment of 0.7 percent. Growth returned in the 2014 budget, when assessed property valuations increased 0.6 percent. Assessed valuation growth for the 2015 budget was 1.1 percent over the previous year. Growth was 1.4 percent for the 2016 budget, 2.8 percent for the 2017 budget, 3.2 percent for the 2018 budget, 3.9 percent for the 2019 budget, and 4.5 percent for the 2020 budget. The table at the top of the next column illustrates changes in Sedgwick County's assessed valuation since 2000.

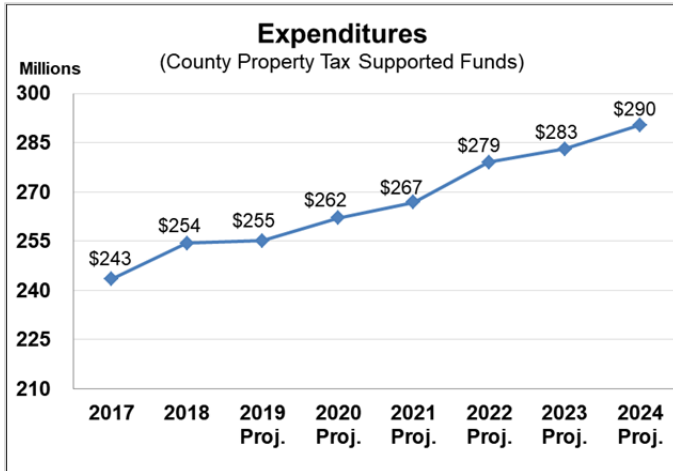


Other key revenues comprising approximately 30 percent of total revenues in County property-tax-supported funds are slowly returning to pre-Great Recession levels. These key revenues do not include property taxes and are highlighted and discussed within this section of the budget document.

The County's revenue collections since the Great Recession have gradually increased, after falling significantly in 2009. As shown in the table below, projections outline increased revenue in 2018, largely due to one-time revenues, with a slight decrease in 2019 and stronger revenue growth returning in 2020-2024 as property valuations slowly improve. However, the Kansas Legislature's decision during the 2014 legislative session to phase out the mortgage registration fee has a significant impact on the long-term forecast.



As a result of revenue declines following the Great Recession and modest revenue growth in the financial forecast, along with reduced revenue from the mortgage registration fee due to 2014 legislative action, the County has made great efforts to control expenditures to maintain fiscal integrity.



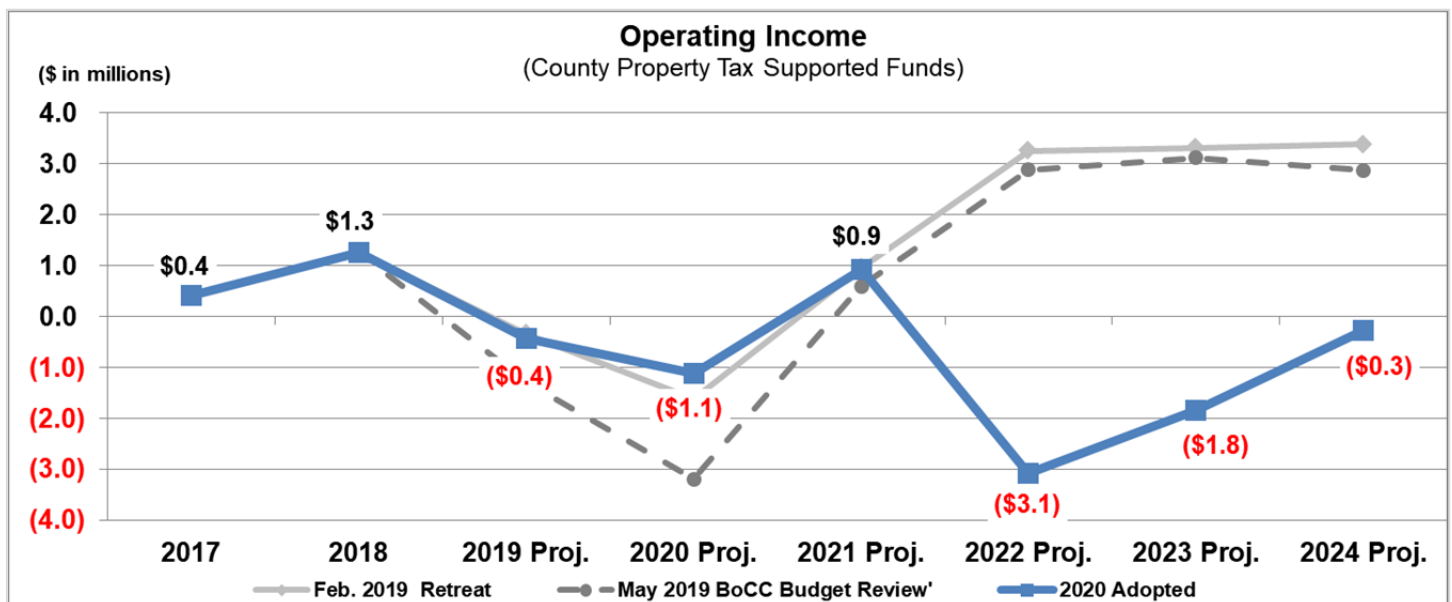
Because of the challenging revenue environment and flat expenditure growth over an extended period, Sedgwick County has experienced significant changes in both the services it delivers and how those services are delivered. Since the economic downturn, the County has been responsive to the financial challenges outlined in the financial forecast. While the economy continues to improve, the County will continue to be challenged by expenses that exceed revenues.

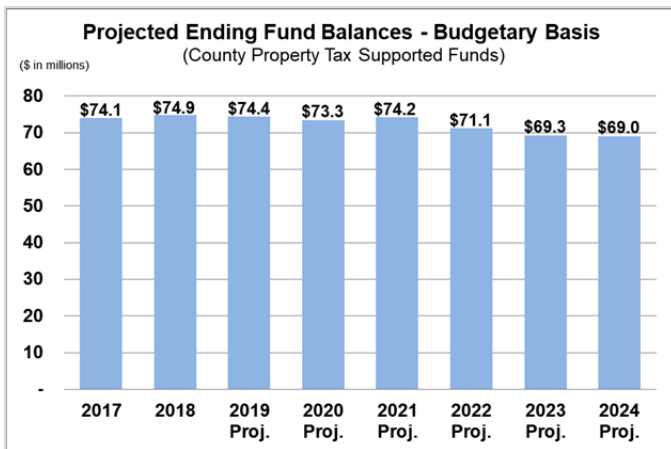
The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The 2020 budget projects a deficit of \$1.1 million related to surpluses in some funds, offset by an intentional draw-down of fund balance to reach targeted levels in the County's property-tax-supported funds. These targeted levels are outlined later in this section.

The 2020 budget includes \$0.9 million in transfers for capital improvement projects from County property-tax-supported funds to the County's Capital Improvement Fund in 2020: \$0.4 million for facility projects; and \$0.5 million for drainage.

Current projections outline deficits in 2019 and 2020, with a surplus in 2021, and deficits in 2022 through 2024, as expenditures are projected to exceed revenues in those years. Cumulative fund balances in property-tax-supported funds are projected to stay around approximately \$70 million throughout the forecast as shown on the graph on the top of the next page.

As outlined previously, the organization's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "Rainy Day Reserve".





Due to the County's previous actions to develop a "Rainy Day Reserve" and other management actions outlined in the box to the right, the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. With the extended recovery, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions and revenue collections that appear to be slowly rebounding.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

• **Revenue Core Guidelines**

- o Live within the mandated property tax lid
- o Maintain a diversified revenue base requires diligence. Adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

• **Expenditure Core Guidelines**

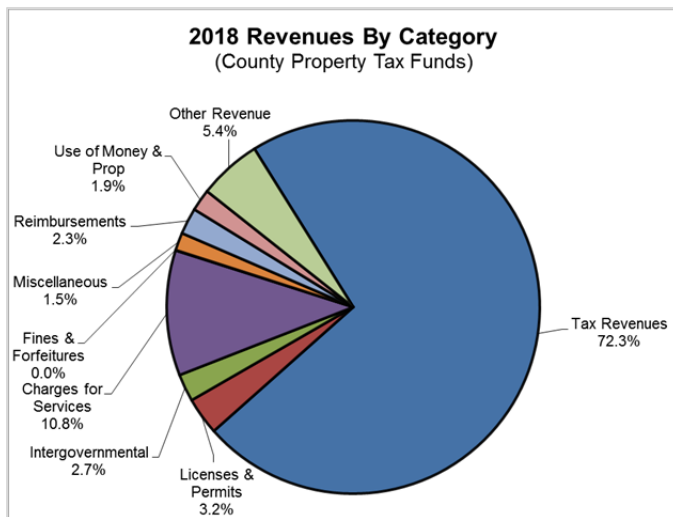
- o Concentrate public services on those areas of greatest need for additional resources
- o Evaluate opportunities and risks associated with shifting service provision from internal to private sector providers
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators on the impact of new and pending State mandates

Previous Management Decisions

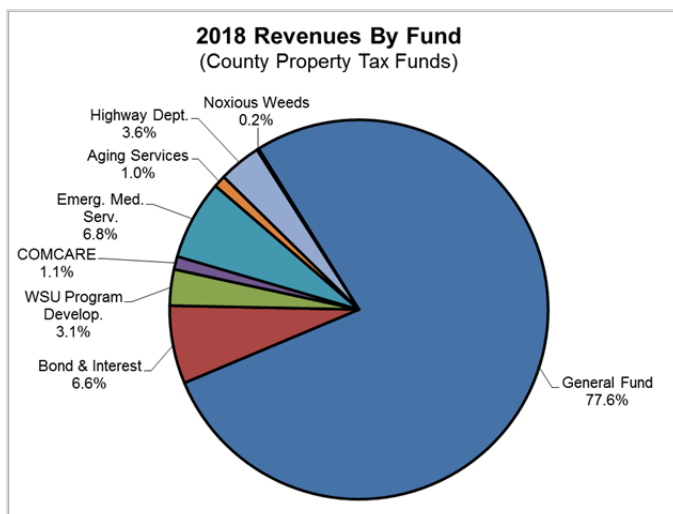
- **2010:** Suspend performance compensation and implement a general pay adjustment of 2.0% for eligible employees with salaries below \$75,000. Implement a 0.5 mill reduction in the property tax rate, combined with \$3.3 million in budget reductions. In May, deferred and/or reduced capital projects totaling \$1.8 million and established a position review team.
- **2011:** Implement a 0.5 mill reduction in the property tax rate, 2.0% performance-based compensation pool combined with adjustments to employee benefits, defer a capital project, implement \$2.5 million in annual recurring operating reductions in April, and initiate a voluntary retirement program.
- **2012:** Implement budgetary reductions of \$10.3 million (impacting both 2011 and 2012 budgets) and no employee compensation adjustment.
- **2013:** Implement budget reductions of \$7.2 million with a 2.5% performance-based merit compensation pool combined with an adjusted health benefits plan which was designed to encourage employees to take responsibility for their health
- **2014:** Implement a 2.5% performance-based compensation pool. Fund the recommendations of a market pay study for full-time employees. Shift programs to alternative revenue sources. Fully implement a mental health pod at the Adult Detention Facility. Closure of the Judge Riddel Boys Ranch, a State program, due to insufficient State funding
- **2015:** Implement a 2.5% performance-based compensation pool. Shift to a self-funded employee health insurance model. Add funding for recommendations of Coordinating Council formed to address increasing EMS call demand. Add part-time mower positions. Shift programs to alternative revenue sources. Eliminate funding for Visioneering. Reduce funding to Wichita Area Technical College.
- **2016:** Implement a 1.75% performance-based compensation pool. Reduce funding to external community development and culture and recreation agencies. Shift from debt funding to cash funding for road/bridge projects. Add additional positions to the Elections Office. Reduce property tax support for some health and aging services. Eliminate the Day Reporting program.
- **2017:** Implement a 2.5% performance-based compensation pool along with \$5.0 million in County property-tax supported fund to address pay compression and support pay-for-performance. Addition of 9.0 FTE positions to Emergency Communications for increased call volume and to reduce overtime. Addition of 8.0 FTEs to support EMS operations. Additional positions to address other public safety needs for Sheriff, District Attorney, and Regional Forensic Science Center. Additional funding to replace the Election Commissioner's election machine fleet.
- **2018:** Implement a 2.5% flat pay adjustment and 0.5% adjustment to the pay structure. Addition of 2.0 FTE positions and equipment in Stream Maintenance to increase stream clean-up. Additional funding in Environmental Resources and the reinstatement of the Storm Debris Contingency. Additional funding for CIP projects at the Zoo. Additional positions for EMS, Sheriff, District Attorney, and MABCD for increased Public Safety needs. Maintaining consistent funding for Public Services and cultural experience agencies.
- **2019:** Implement a 2.5% flat pay adjustment and a 1.5% bonus pool for exemplary performers. Add additional resources in Public Safety including addition of 6.0 FTE Call Taker positions for Emergency Communications and 4.0 FTE positions and an ambulance and equipment to Emergency Medical Services. Add funding to the Department of Aging for in-home and community and physical disability services.

■ Revenues & Transfers In

Sedgwick County's revenue structure related to property-tax-supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service and uses of money and property. These revenue categories are shown in the chart below. In 2018, a total of \$255,601,152 in revenue and transfers in was received in these funds, with 72 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 78 percent of total revenue collections in 2018, followed by EMS, the Bond & Interest, and Highway funds. Revenues by fund are outlined in the chart below.



Specific Revenue Projections in the Financial Forecast

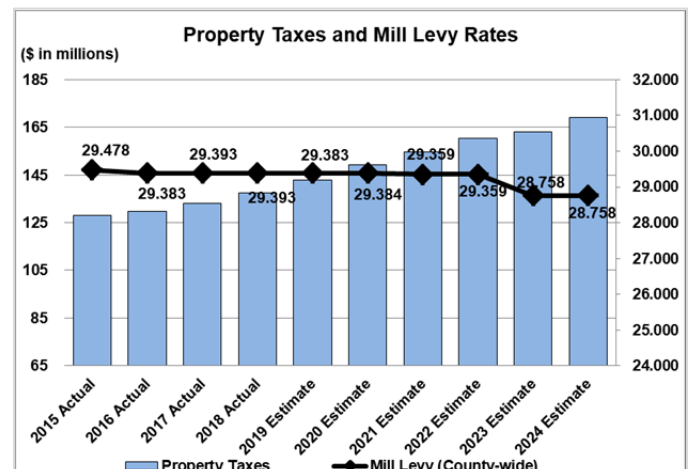
Of the total revenue collections and transfers from other funds in 2018, 85 percent was collected from eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property Tax Supported Funds*		
	2018	% of Total
Total Revenues & Transfers In	\$255,601,152	100%
Property taxes	\$135,417,654	53%
Local sales & use tax	\$ 29,514,109	12%
Motor vehicle tax	\$ 18,961,043	7%
Medical charges for service	\$ 14,056,385	5%
Licenses & Permits	\$ 8,236,012	3%
Mortgage registration & officer fees	\$ 5,142,465	2%
Special city/county highway	\$ 4,839,954	2%
Investment income	\$ 1,276,621	0%
Total	\$217,444,243	85%

*General Fund, Wichita State University, COMCARE, EMS, Aging, Highway, Noxious Weeds, Bond & Interest

Property Taxes

Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates as many other State and Federal revenues often do.



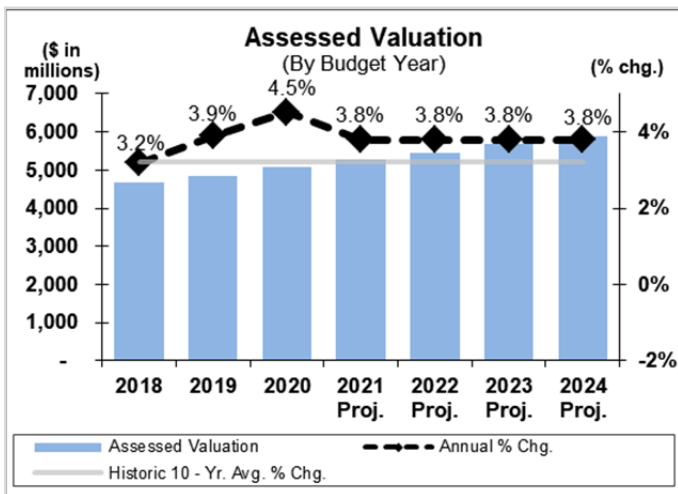
The 2020 budget includes a mill levy rate of 29.384 mills. This forecast assumes that the property tax rate will remain unchanged at the targeted level of 29.359 mills through 2022, and then will reduce to 28.758 mills in 2023 as set by resolution.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 29.359 mills through 2022 and will be reduced to 28.758 mills in 2023, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at more typical historical levels, after the delinquency rate reached 4.2 percent in 2010.

some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan.

Property Tax Rates by Fund (in mills)						
	2019	2020	2021 Est.	2022 Est.	2023 Est.	2024 Est.
General	22.342	23.151	22.823	22.497	22.417	22.636
Bond & Int.	2.770	1.773	2.106	2.240	1.776	1.570
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.720	0.872	0.876	0.906	0.915	0.938
BIS	1.059	0.916	0.806	0.978	0.937	0.916
Aging	0.428	0.468	0.475	0.486	0.478	0.472
COMCARE	0.494	0.634	0.694	0.675	0.660	0.650
Noxious Wlds	0.070	0.070	0.079	0.077	0.075	0.076
Total	29.383	29.384	29.359	29.359	28.758	28.758

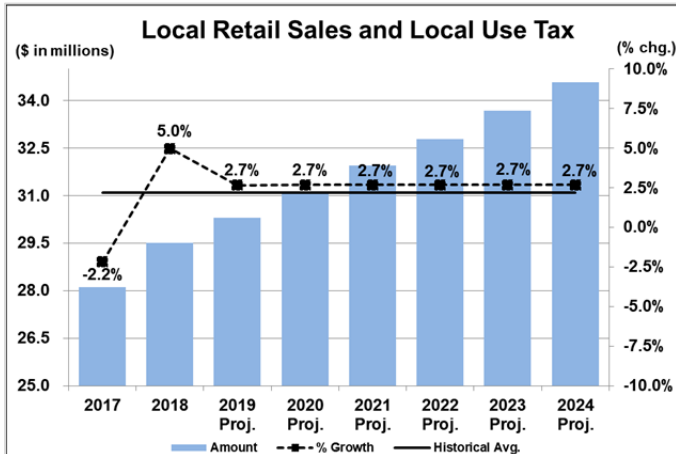


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Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 3.2 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year, then grew at 1.1 percent for the 2015 budget year, 1.4 percent for the 2016 budget year, 2.8 percent for the 2017 budget year, 3.2 percent for the 2018 budget year, 3.9 percent for the 2019 budget year, and the 2020 budget includes growth of 4.5 percent.

Within the financial forecast, property tax rates among different County property-tax-supported funds can and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In

Local Retail Sales and Use Tax



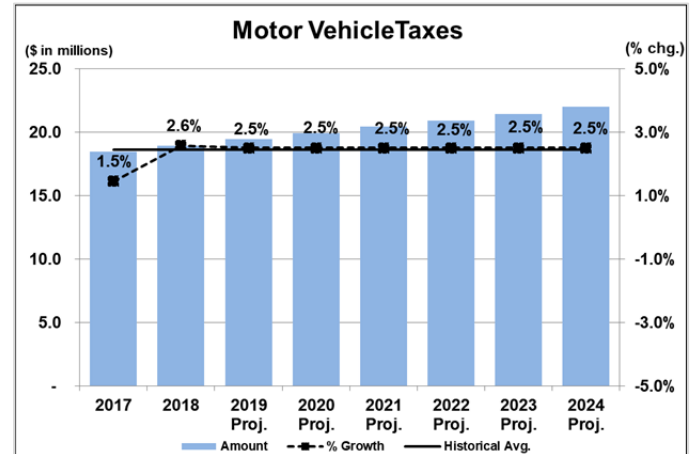
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the County as a percentage of total County population
- The County's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years, but averaged 5.7 percent from 2004 to 2008. As a result of economic stress and the County's reduction in its mill levy over three consecutive years, collections declined from a high of \$26.8 million in 2008 to \$25.7 million in 2012; however, as the economy has improved, revenues in this category have generally increased. Total revenues of \$29.5 million were collected in 2018.

Motor Vehicle Taxes



The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the county's total assessed valuation.

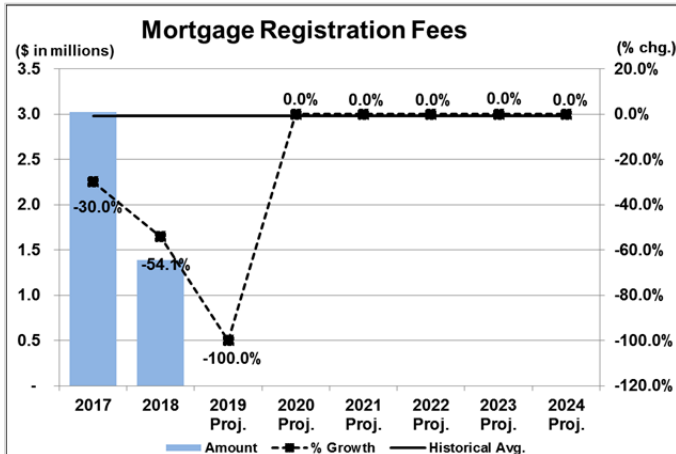
The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, the revenues are shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions.

Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the changing economy and impact of past tax reductions it has become more inconsistent. This revenue source reached a historical high of \$19.0 million in 2018.

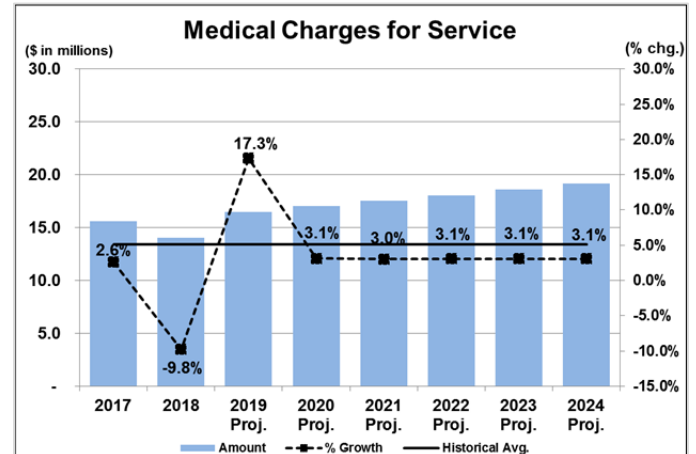
Mortgage Registration Fees



Mortgage registration fees were collected by the Register of Deeds. Mortgage registration fees were established under K.S.A. 79-3102, which set the fee rate at 26 cents per \$100 of mortgage principal registered through 2014; the County General Fund received 25 cents. However, legislative action in 2014 began a phase-out of the fee in 2015, with complete elimination by 2019. Additional per-page fees were implemented by that legislative action, recorded as officer fees in the County's financial system.

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

Medical Charges for Service

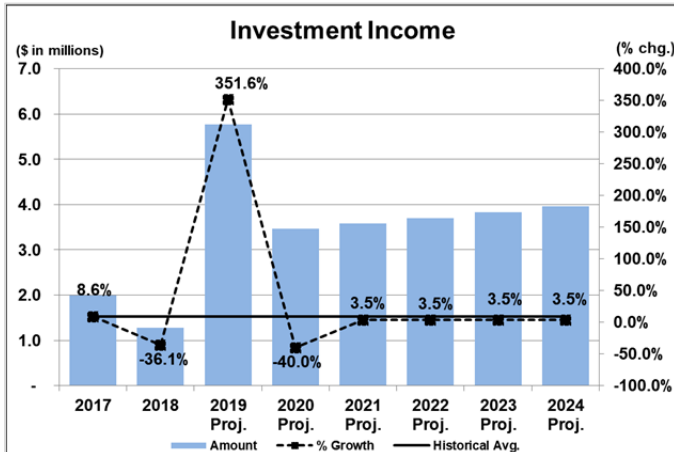


Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 92.4 percent of the total 2018 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP). Revenues related to emergency medical services are deposited in the EMS Tax Fund.

The County also receives substantial amounts of medical charges for service revenue in grant funds delivering mental health, developmentally disabled, and aging services. Because those revenues are not received within property-tax-supported funds, they are not included within this forecast.

The decrease in 2018 and the increase in 2019 are primarily related to the transition to the outsourcing of EMS billing that started in January 2019. Collections returned to more typical levels in the second half of 2019.

Investment Income

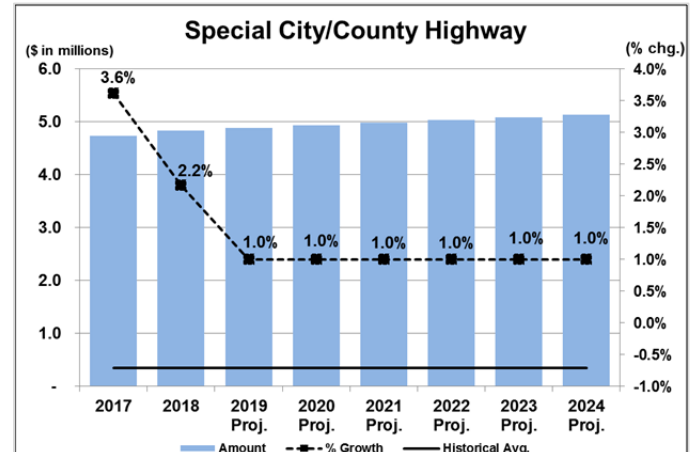


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from \$225 million to \$500 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. Since the Great Recession, investment income has been very low due to very low interest rates. In 2014, collections increased for the first time since 2007, though the amount of revenue generated was \$1.3 million. The forecast projects revenue of \$5.8 million in 2019.

The decrease in 2018 and increase in 2019 are primarily as a result of selling investments in August 2018 in order to repurchase other investments, resulting in an increase in the County's yield on the portfolio. Increases in outer years also project a return to interest rates near pre-Great Recession levels.

Special City/County Highway

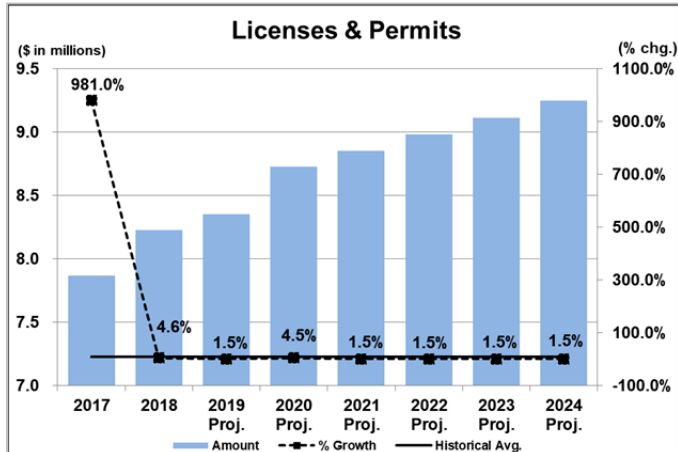


The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State distributes motor-fuel taxes among local jurisdictions based on a distribution formula that includes:

- Each county shall receive a payment of \$5,000
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the county compared to the amount collected in all counties
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles traveled in the county compared to the amount traveled in all counties

This revenue source has demonstrated considerable variability in the past. As State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. More recently, receipts have been relatively constant from year to year. Collections are anticipated to remain relatively flat through 2024.

Licenses & Permits

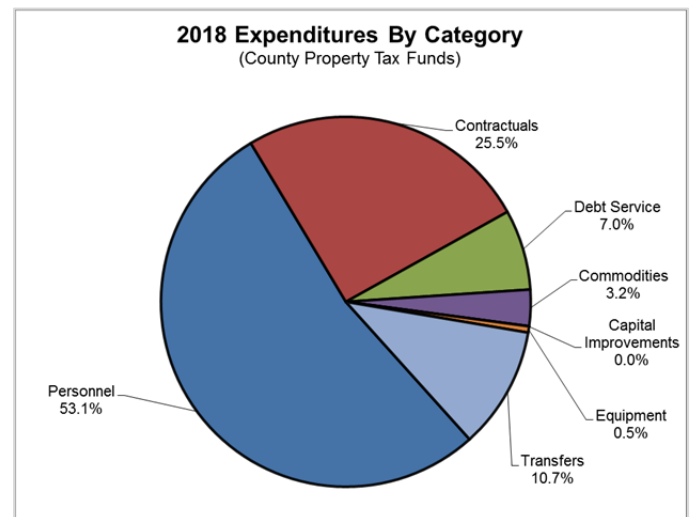


License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

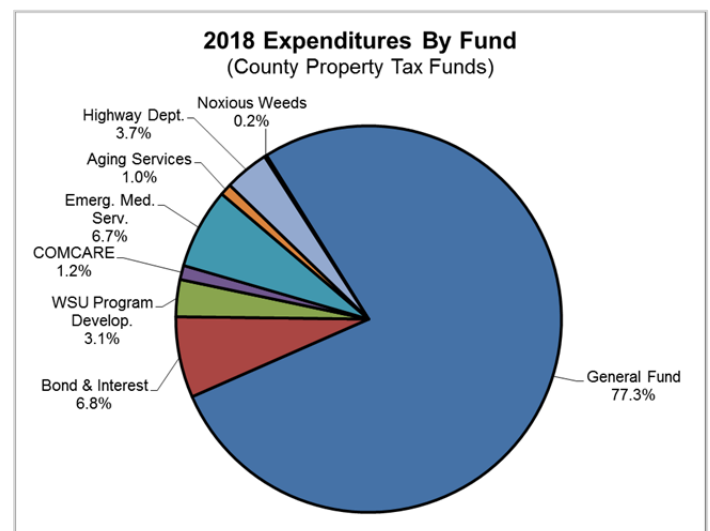
Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD), the bulk of which had previously been received by the City. After the initial year of receiving this revenue source it will begin to stabilize at what is anticipated to be normal levels of collection.

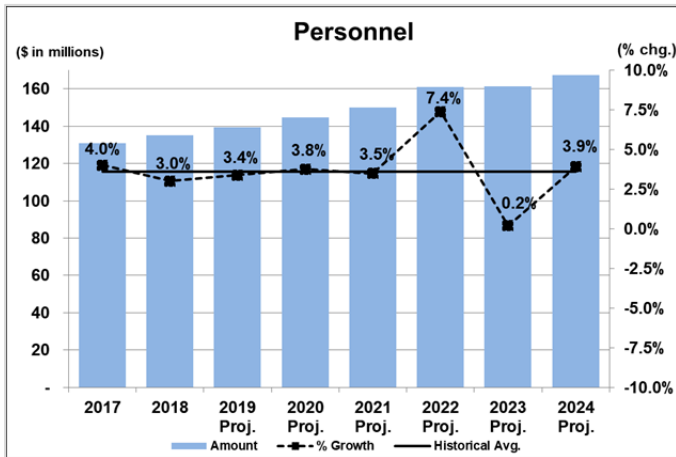
Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2018 in County property-tax-supported funds were \$254,344,791. Of those, 53 percent were for personnel costs and 26 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 77 percent of total 2018 expenditures, followed by Emergency Medical Services and the Bond & Interest Fund.

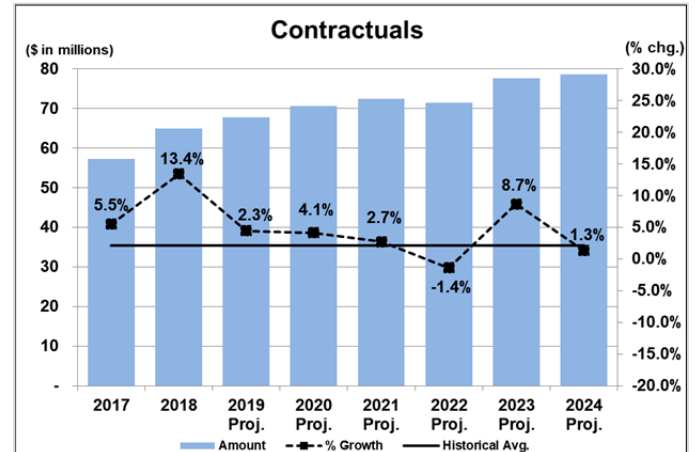


Specific Expenditure Projections in the Financial Forecast**Personnel**

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

- A 2.25 percent flat compounding pay adjustment for all County employees along with a 1.25 percent pay structure adjustment and a 1.25 percent set-aside pool for targeted pay adjustments
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Decreases in retirement contribution rates through the Kansas Police and Firemen's Retirement System (KP&F)
- An additional pay period in 2022 as a result of the bi-weekly pay schedule the County operates off

	2015	2016	2017	2018	2019	2020
KPERS - Retirement Rates						
	10.41%	10.18%	8.96%	9.39%	9.89%	9.89%
KP&F - Retirement Rates						
Sheriff	21.72%	20.78%	19.39%	20.22%	22.13%	21.93%
Fire	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%
EMS	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%

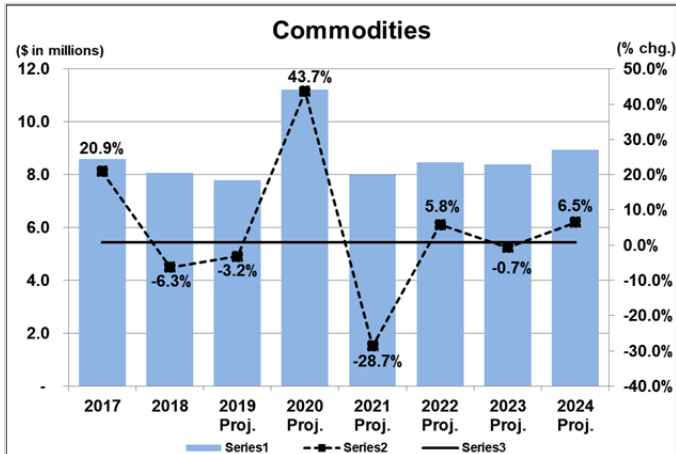
Contractuals

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

The increase in 2018 was due to increased costs incurred as a result of the County-City of Wichita code function merger. In 2017, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD). In 2017, as the merged operation began its first year with the County as managing partner, the County began reimbursing the City for costs for employees still on the City's staffing table. Those costs, paid as a contractual item, were \$2.8 million in 2018. Increased costs in 2019 through 2021 are largely due to an award to the Sedgwick County Zoo for a new entrance and administrative center (\$2.0 million in each year). Increases in 2023 and 2024 are due to anticipated implementation of strategic plan initiatives.

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

Commodities

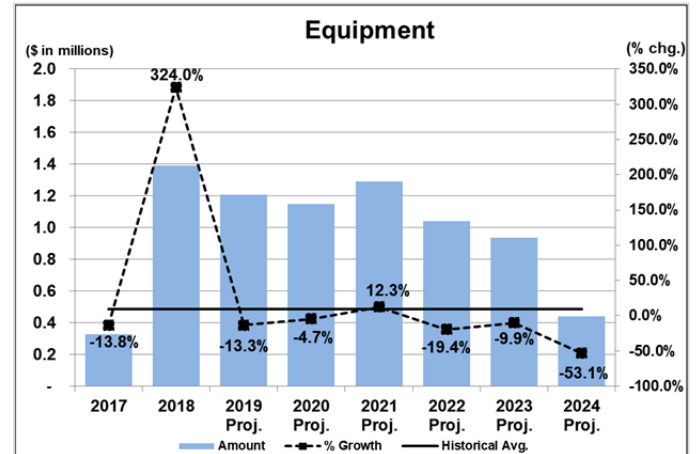


This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles).

Expenses in 2017 were due to the purchase of new voting equipment for Elections (\$1.2 million). The increase in 2020 is due to the purchase of a new Computer Aided Dispatch (CAD)/Records Management System (RMS) for Emergency Communications (\$3.0 million).

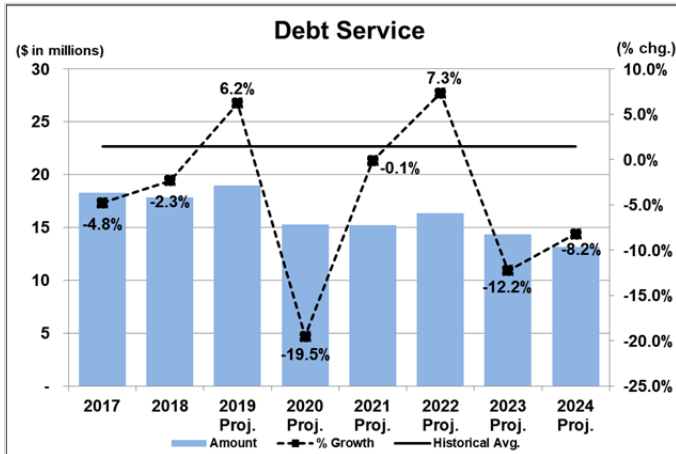
Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes. Over the last several years, those increases have largely been related to enhancements to EMS services.

The increase in 2018 was due to the purchase of equipment for a new Stream Maintenance crew in Public Works, the replacement of a server in the Sheriff's Office, and the purchase of new durable equipment for EMS. In 2020 through 2023, costs are again expected to increase due to mobile and portable radio replacements across the organization as the radios reach the end of support. Increased costs in 2021 are also due to anticipated replacement of monitors/defibrillators for EMS. Costs are anticipated to return to more typical levels in 2024.

Debt Service

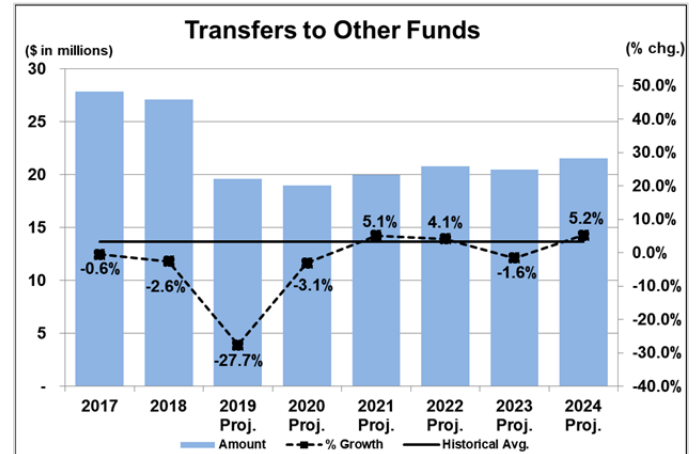


The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

As older issues mature, anticipated debt expenses decrease; however, in 2019, the County will repay the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029.

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

Transfers to Other Funds



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

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

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$14.2 million to \$16.6 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge Fund for related capital projects
- Approximately \$1.0 million annually from the General Fund to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the Capital Improvement Plan (CIP)

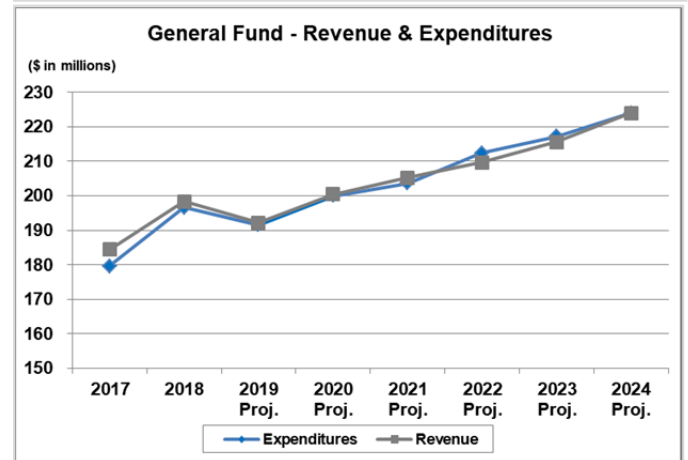
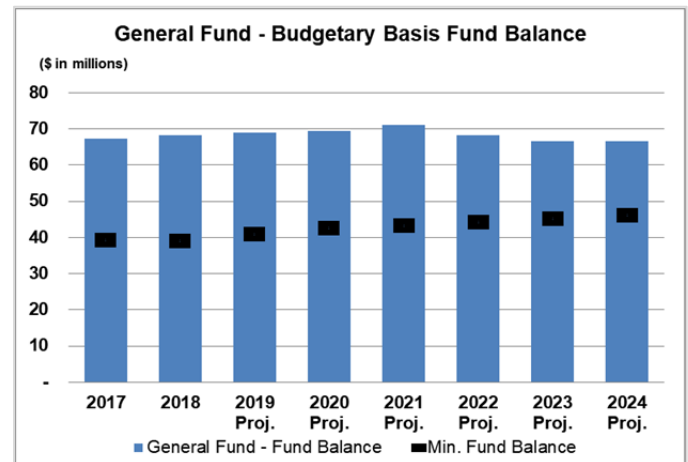
As outlined in the adjacent table, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

Primary Recurring Transfers				
	To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Cash Funded Capital Projects	General Fund to Risk Mgmt.
● 2017	12,461,776	1,597,566	11,934,577	771,455
● 2018	13,057,006	1,597,566	3,144,659	916,197
● 2019 Proj.	13,220,269	1,597,566	2,709,137	1,107,458
● 2020 Proj.	13,956,973	1,597,566	857,238	1,167,496
● 2021 Proj.	14,372,240	1,597,566	1,485,611	1,101,648
● 2022 Proj.	14,798,944	1,597,566	1,739,529	1,248,643
● 2023 Proj.	15,237,414	1,597,566	1,051,350	1,161,258
● 2024 Proj.	15,687,989	1,597,566	1,485,709	1,339,902

■ Summary by Fund

The following section will provide a brief discussion of each property-tax-supported fund included in the forecast, outline current and future fund balance projections, and discuss major fiscal challenges anticipated to impact the fund over the planning period.

General Fund



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The General Fund is the County's primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the General Fund provides funding for the operations of 42 departments.

The County's fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. As shown in the table above, the fund has built a balance exceeding this amount, which is projected to continue throughout the forecast.

In addition to the compensation adjustments and standard increases in the costs of doing business that

impact all funds, current projections estimate significant one-time costs in the County General Fund in 2020:

- Employee compensation package, including a 2.25 percent flat compounding pay adjustment for employees and a 1.25 percent shift in the pay structure, along with a 1.25 percent set-aside for targeted adjustments
- A 5.0 percent increase in employer contributions for health insurance premiums
- Addition of 3.0 FTE positions to Emergency Communications staffing table to help the Department meet industry standards for call answer times during the busiest parts of the day
- Additional funding for meal programs, wheelchair posture seating, and highest priority need programs in the Department on Aging
- Funding for Technology Review Board projects to centralize the process of managing information technology
- \$0.9 million for other County facility capital improvement projects

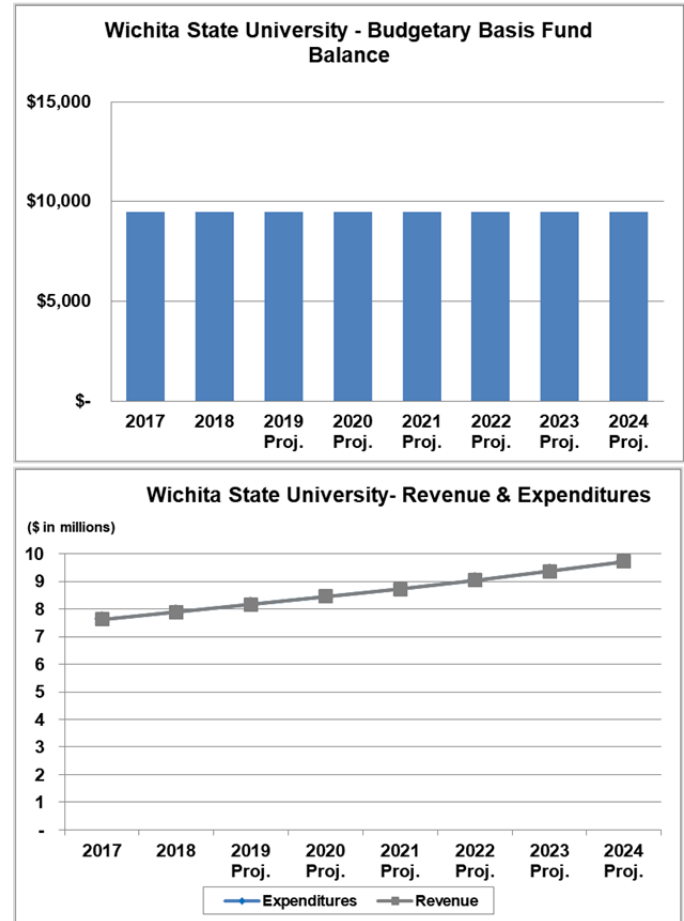
Revenue growth is estimated to be fairly moderated as the result of the gradual phase-out of the mortgage registration fee by 2019, which was referenced earlier in this section. This reduction will be offset somewhat by increased per-page filing fees.

Major fiscal challenges:

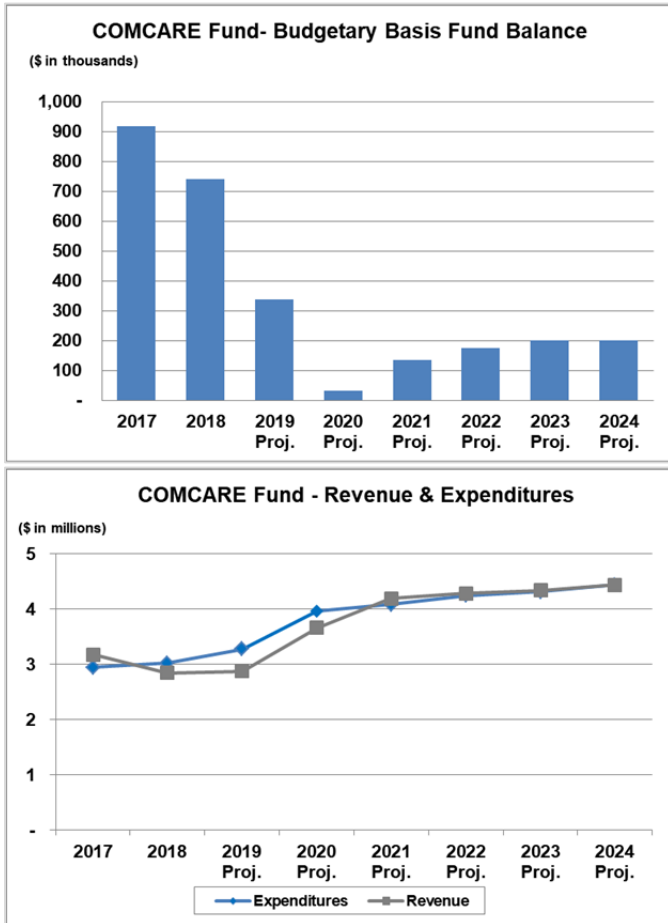
- Diminished revenues due to State of Kansas actions, including 2014 legislation that began the phase-out of the mortgage registration fee, a key revenue for the General Fund
- Impact of improving economic conditions on various key revenues, such as property taxes, retail sales tax, and investment income
- Maintaining services and/or service levels as the availability of funding remains limited due to the economic environment
- Limitations in the ability to address unplanned, emergency funding needs when they arise as fund balance is used

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

Wichita State University Fund

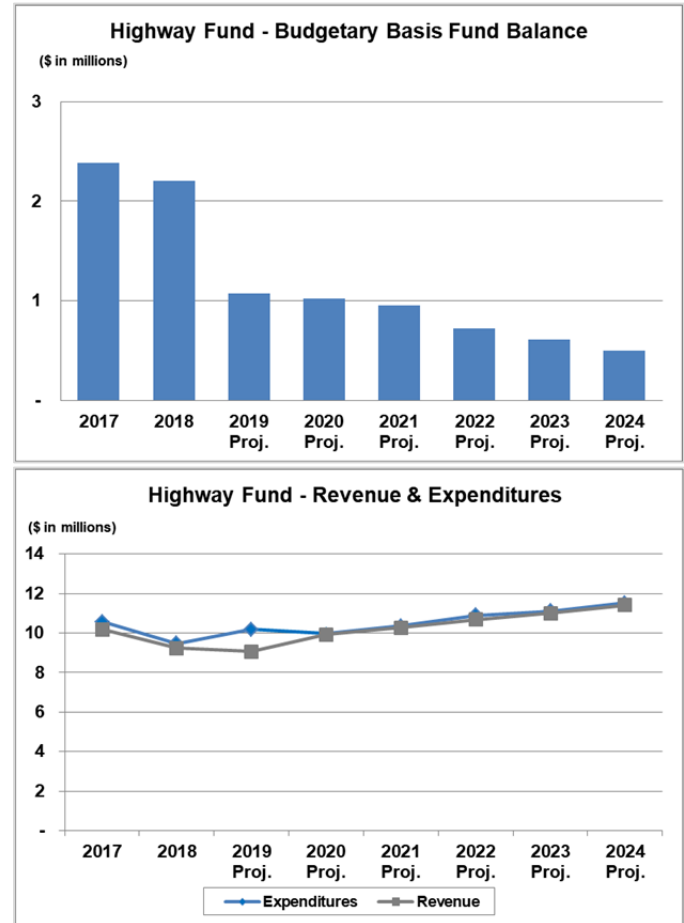


In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount. Increases in projected revenues and expenses are related to anticipated growth in assessed value and motor vehicle tax collections.

COMCARE Fund

Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE has existed as a community mental health center (CMHC) since 1962. In 1990, the Legislature enacted the Mental Health Reform Act to shift funding for mental health services from State hospitals to community providers. This Fund supports the majority of administrative costs related to the delivery of mental health services, while a separate grant fund supports the majority of direct services.

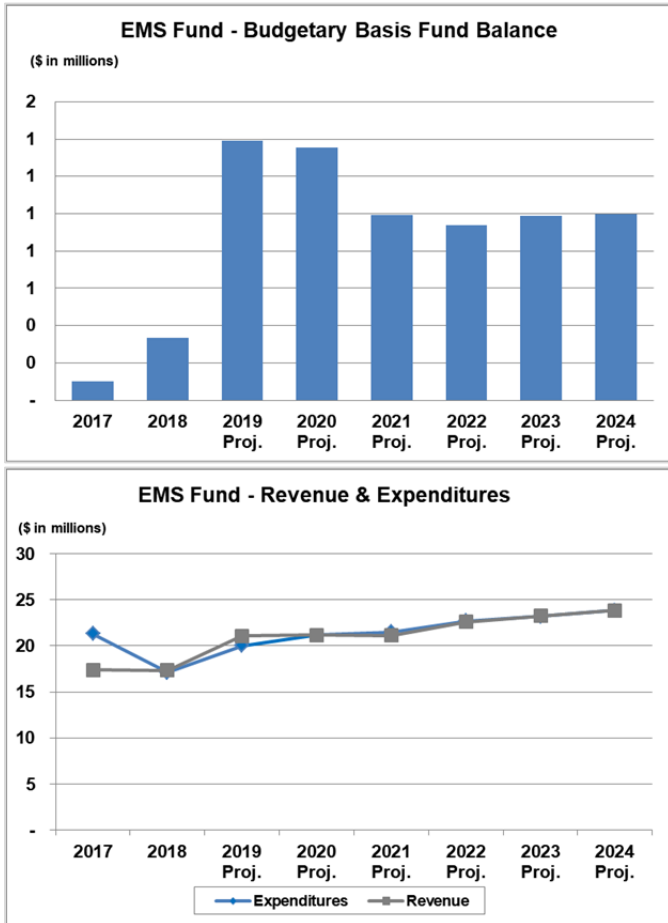
Based on the activities in this Fund, targeted fund balance by the end of the forecast period is \$0.2 million. A strategic draw-down will occur over the years, after a one-time spike in fund balance in 2017 related to an organizational redesign, which resulted in a portion of a high-level position in the COMCARE Tax Fund shifting to the County General Fund. However, the timing of the position movement prevented an adjustment of General Fund and COMCARE property tax levies for the 2017 budget, so significant savings were seen in the Fund in 2017.

Highway Fund

The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund. Highway Fund fund balance was used to support \$1.0 million in road and bridge capital project costs in 2017. Estimated expenses return to more typical levels in the outer years of the forecast.

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

Emergency Medical Services Fund

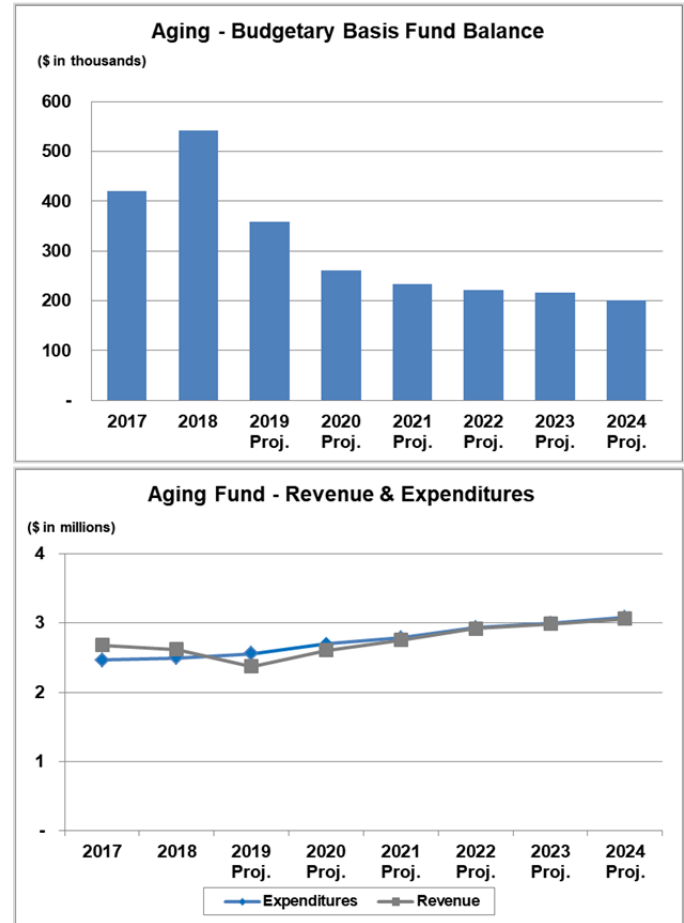


Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974, a private provider delivered EMS services to the community.

Significant one-time expenditures in the EMS Fund forecast included \$1.5 million to fund a new northeast post and \$1.4 million to fund a new southeast EMS post in 2017. The forecast also includes additional recurring costs, including the addition of 4.0 FTE for a new crew in 2018. The increase in 2019 is primarily related to the transition to the outsourcing of EMS billing that started in January 2019.

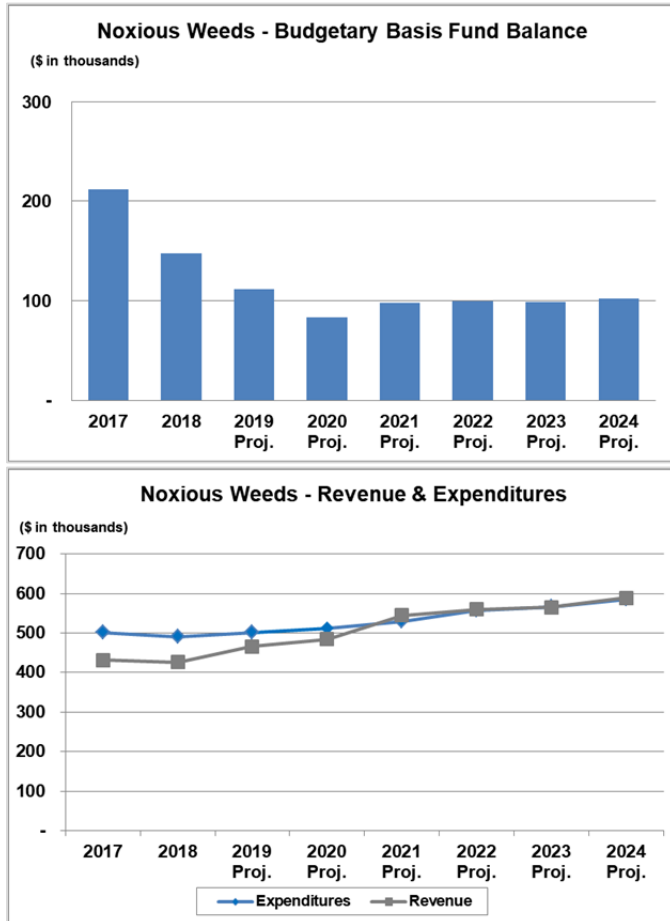
Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$1.0 million.

Aging Fund



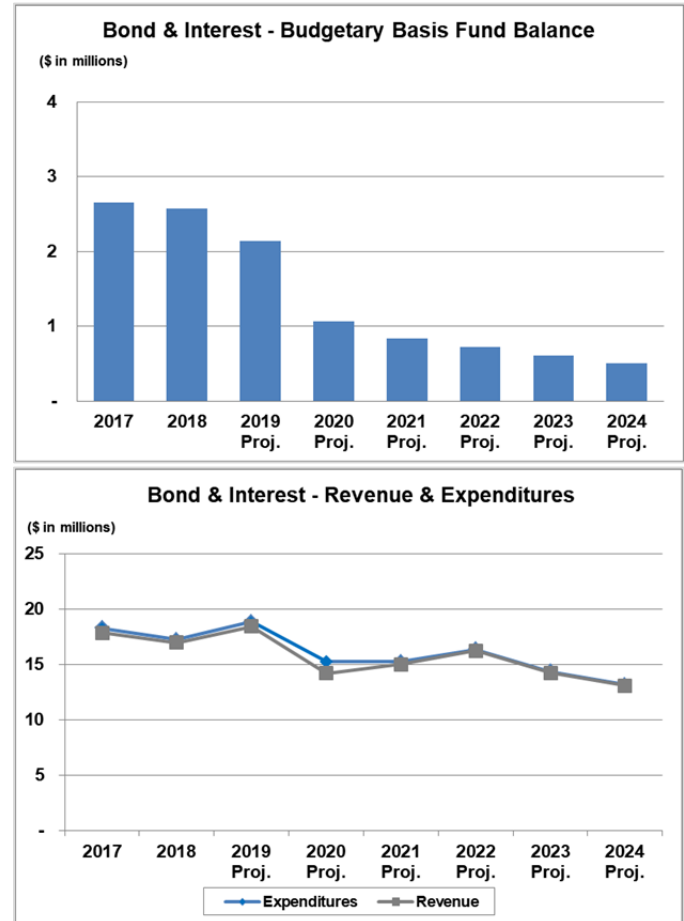
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This Fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant fund in which direct services are also funded.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.2 million.

Noxious Weeds Fund

The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.1 million.

Bond & Interest Fund

The Bond & Interest Fund provides for the retirement of the County's general obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year.

As older issues mature, anticipated debt expenses decrease; however, in 2019, the County repaid the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029.

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

Financial Forecast 2016 - 2024
All County Property-Tax-Supported Funds

Modified Accrual Basis

	Actual					Estimates				
	2016	2017	2018	2019	2020	2021	2022	2023	2024	
1 <i>Beginning Fund Balance</i>										
2 Operating Revenue										
3 Taxes										
4 Current property taxes	175,944,036	178,394,416	184,870,931	191,063,469	197,557,393	203,379,077	210,308,772	214,188,703	221,513,766	
5 Back property taxes & warrants	124,991,359	128,027,325	132,258,345	137,593,685	142,946,629	147,510,599	153,137,188	155,669,115	161,601,522	
6 Special assessment property taxes	2,688,433	2,809,749	3,159,310	2,783,682	2,755,662	2,742,679	2,729,722	2,716,792	2,703,890	
7 Motor vehicle taxes	918,786	629,541	603,665	568,660	436,148	370,725	315,117	267,849	227,672	
8 Local retail sales tax	18,220,476	18,485,092	18,961,043	19,436,930	19,924,804	20,424,966	20,937,727	21,463,404	22,002,323	
9 Local use tax	25,719,209	25,100,867	26,259,295	26,915,777	27,588,672	28,278,388	28,985,348	29,709,982	30,452,731	
10 Other taxes	3,024,796	3,017,817	3,254,814	3,385,006	3,520,406	3,661,223	3,807,672	3,959,979	4,118,378	
11 Intergovernmental	380,976	324,026	374,461	379,728	385,073	390,496	395,999	401,583	407,250	
12 Charges for service	8,103,556	6,671,885	6,096,348	6,211,481	6,390,062	6,443,423	6,498,811	6,554,888	6,608,740	
13 Reimbursements	32,227,801	30,897,436	27,725,088	28,495,509	29,397,429	30,367,509	31,167,201	31,991,876	32,842,346	
14 Use of money and property	5,130,018	5,463,700	5,845,017	5,557,754	6,052,191	6,292,721	6,504,047	6,722,683	6,948,883	
15 Other revenues	4,712,540	5,421,101	4,845,200	9,439,293	7,173,190	7,335,869	7,503,357	7,675,815	7,853,408	
16 Transfers from other funds	3,880,294	12,280,252	12,296,999	10,935,676	11,277,617	11,131,324	11,286,554	11,443,348	11,602,733	
17 Total Revenue	4,170,178	4,615,626	13,921,568	2,941,139	3,035,312	2,832,608	2,721,922	2,689,634	2,703,414	
18 Operating Expenditures										
19 Personnel and benefits	234,168,422	243,744,418	255,601,152	254,644,320	260,883,194	267,782,531	275,990,666	281,266,947	290,073,289	
20 Contractual services	125,982,852	131,048,007	134,989,631	139,567,041	144,818,803	149,868,784	160,947,435	161,269,111	167,555,832	
21 Debt service	54,205,681	57,194,298	64,881,860	67,756,368	70,547,580	72,477,696	71,459,206	77,666,671	78,689,017	
22 Commodities	19,219,080	18,297,164	17,867,734	18,979,126	15,270,971	15,249,629	16,368,570	14,364,056	13,185,724	
23 Capital improvements	7,113,088	8,598,952	8,059,061	7,801,134	11,207,459	7,993,704	8,459,983	8,400,686	8,944,172	
24 Capital outlay > \$10,000	21,977	11,834	27,375	133,255	-	-	-	-	-	
25 Transfers to other funds	380,752	328,372	1,392,246	1,206,831	1,150,609	1,291,850	1,041,128	937,607	439,808	
26 Total Expenditures	28,011,018	27,849,455	27,126,883	19,624,447	19,007,024	19,979,206	20,804,836	20,465,697	21,527,755	
27 Operating Income	234,934,449	243,328,082	254,344,791	255,068,203	262,002,446	266,860,867	279,081,158	283,103,828	290,342,308	
28 Ending Fund Balance	(766,026)	416,336	1,256,360	(423,882)	(1,119,251)	921,664	(3,090,491)	(1,836,882)	(269,018)	
	73,669,223	73,604,263	74,860,623	74,440,559	73,321,307	74,242,971	71,152,480	69,315,599	69,046,580	
29 Assessed valuation	4,410,040,706	4,531,486,166	4,675,741,600	4,858,132,534	5,077,374,541	5,267,776,086	5,465,317,690	5,670,267,103	5,882,902,119	
30 <i>Assessed valuation % chg.</i>	1.41%	2.75%	3.18%	3.90%	4.51%	3.75%	3.75%	3.75%	3.75%	
31 Mill levy	29.383	29.393	29.393	29.384	29.384	29.359	29.359	28.758	28.758	
32 <i>Mill levy change</i>	(0.095)	0.010	0.000	(0.010)	0.001	(0.025)	0.000	(0.601)	0.000	



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General Fund Financial Forecast

2020
Adopted Budget

General Fund
Financial Forecast

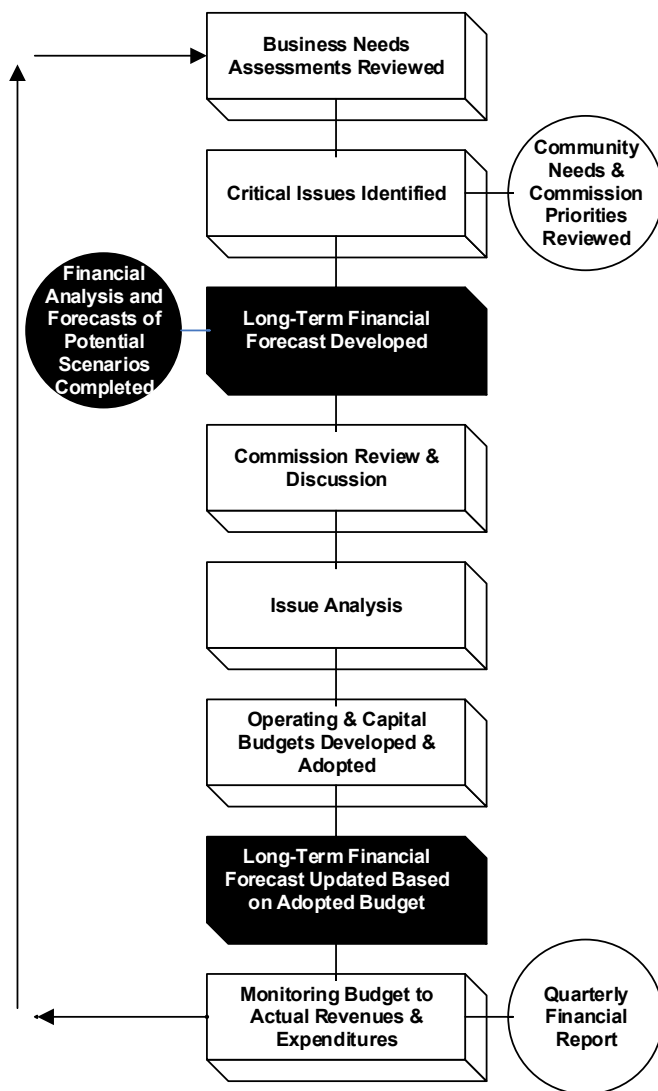
Sedgwick County General Fund Financial Forecast

For the Period of 2019 - 2024

■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process.

Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. Additionally, the budget typically includes contingencies to provide additional budget authority beyond the amount allocated to an individual division for unanticipated uses. For 2020, General Fund contingencies are nearly \$22.6 million. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. To illustrate the difference: the total expenditure budget for the County General Fund is \$227,100,750 in 2020. However, the financial forecast projects actual expenses of \$199,922,894, a difference of more than \$27.2 million. Almost all of the difference can be attributed to the nearly \$22.6 million in budgeted contingencies.

The revenue and expenditure estimates included in this financial forecast section pertain only to the County's General Fund. All information is presented on a budgetary basis unless otherwise indicated.

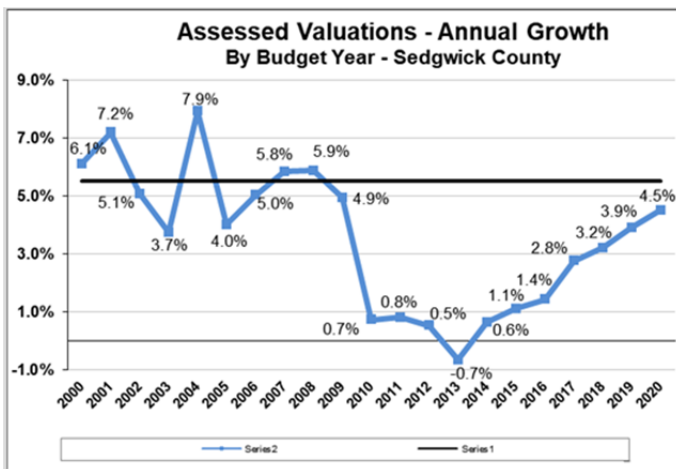
■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline the most likely results.

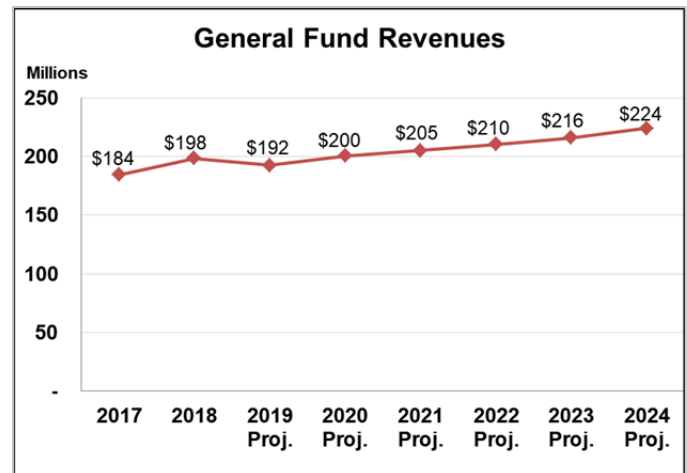
Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2019, along with the changes included in the 2020 budget. Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate.

■ Executive Summary

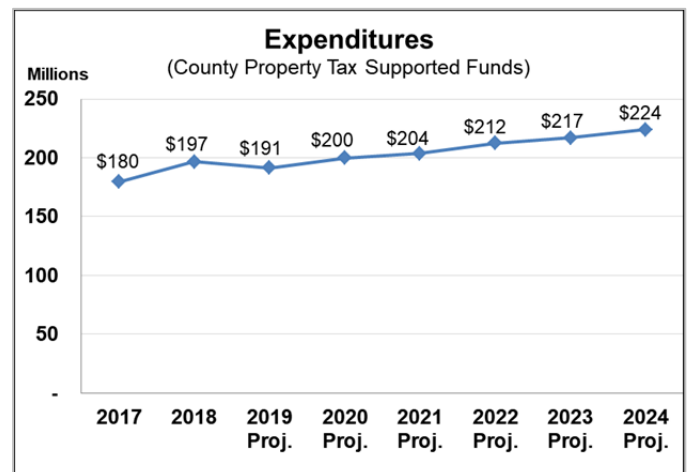
Similar to other state and local governments, Sedgwick County is seeing a return in property valuations closer to levels that were seen prior to the Great Recession. Property taxes, which comprise more than 50 percent of revenues in the General Fund, are largely dependent on growth in the property tax base. From 2010 through 2012, valuations driving property tax, called assessed value, experienced less than one percent growth. Then, for the first time in 20 years, assessed values for the 2013 budget experienced a negative assessment of 0.7 percent. Growth has steadily returned since 2014, with assessed valuation growth of 4.5 percent in the 2020 budget. The table below illustrates changes in Sedgwick County's assessed valuation since 2000.



In 2018, property taxes made up 51 percent of revenues received in the General Fund. Another 34 percent of the revenues received in the General Fund in 2018 came from seven key revenue sources, which are highlighted later in this section. As shown in the table in the next column, projections outline a slight decrease in 2019, largely due to one-time revenues received in 2018, with slightly stronger revenue growth in the outer years of the forecast as property valuations improve. However, the Kansas Legislature's decision during the 2014 legislative session to phase out the mortgage registration fee has a significant impact on the long-term forecast.



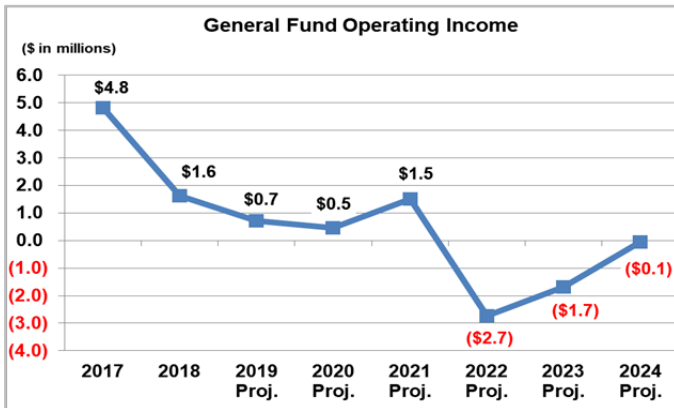
As a result of revenue declines following the Great Recession and modest revenue growth in the financial forecast, along with reduced revenue from the mortgage registration fee due to 2014 legislative action, the County has made great efforts to control expenditures to maintain fiscal integrity.



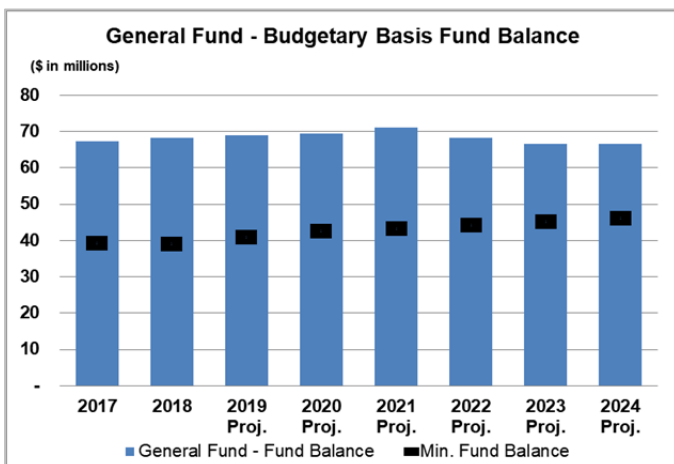
Since the economic downturn, the County has been responsive to the financial challenges outlined in the financial forecast to not only maintain a positive balance in the General Fund, but to ensure adherence to the County's minimum fund balance policy, which calls for a minimum unrestricted balance of 20 percent of budgeted expenditures and transfers out.

Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "Rainy Day Reserve".

The table below outlines projected operating results in each year of the forecast. Current projections outline modest surpluses in 2019 and 2020, with a larger surplus projected in 2021, and deficits in 2022 through 2024. As illustrated in the table below, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



The 2020-2024 Capital Improvement Program (CIP) includes projects supported with a mix of cash and debt in all five years, to include significant facility projects like a County administrative building, remodeling of space in the main Courthouse to accommodate public safety agency needs, and a facility expansion at Household Hazardous Waste.



As outlined previously, the organization's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Due to the County's previous actions to develop a "Rainy Day Reserve", the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. With the extended recovery, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions and revenue collections that appear to be slowly rebounding.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

• **Revenue Core Guidelines**

- Live within the mandated property tax lid
- Maintain a diversified revenue base requires diligence. Adjust current fees when appropriate
- Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

• **Expenditure Core Guidelines**

- Concentrate public services on those areas of greatest need for additional resources
- Evaluate opportunities and risks associated with shifting service provision from internal to private sector providers
- Strategically use debt and bonding
- Seek innovative programs for delivering public services beyond current operating standards
- Educate State legislators on the impact of new and pending State mandates

■ Minimum Fund Balance Requirement

When determining the appropriate level of fund balance and evaluating the use of fund balance, Sedgwick County adheres to standards set by the Governmental Accounting Standards Board (GASB). In 2010, GASB updated its fund balance reporting standards through a document called Statement No. 54. The standard establishes six different categories of fund balance to provide clear and consistent classifications: non-spendable, restricted, committed, assigned, unassigned, and unrestricted. Classifications are based on the strength of limitations and the extent to which the government is bound to honor such limitations.

When the County evaluates its General Fund fund balance in the context of the GASB standards, it does so on an accounting basis referred to as the Generally Accepted Accounting Principles (GAAP), rather than the budgetary basis used in budget materials.

On a GAAP basis, the County must account for more than just revenues received by the County's General Fund; it also must take into account assets in terms of cash, accounts receivable, inventories, and amounts due from other funds. It must account for more than just payroll and costs paid to vendors; it also must take into account all liabilities, including accounts payable and unearned revenues. This is done by classifying six types of fund balance:

- **Nonspendable:** amounts not in spendable form (i.e., inventories, prepaid amounts, long-term amounts for loans, and notes receivable), or legally or contractually required to be maintained
- **Restricted:** constrained by creditors, grantors, and contributors, through constitution or legislation. Such limitations are externally enforceable by constitution or legislation.
- **Assigned:** used for specific purposes which do not meet the criteria of restricted or committed. Limitations are self-imposed by government or management.
- **Committed:** used for specific purposes. Limitations are self-imposed and determined by formal action of the BOCC. Restrictions are removed in the same manner in which formal action was taken.
- **Unassigned:** excess portion of fund balance over nonspendable, restricted, committed, and assigned fund balances.
- **Unrestricted:** combined balances of committed, assigned, and unassigned fund balances

The County's Board of County Commissioners (BOCC) adopted a revised minimum fund balance policy in 2011. The policy outlines that, "County finances will be managed so as to maintain balances of the various funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures, ensure stable tax rates, and protect the County's creditworthiness."

The policy further states that the County's General Fund will be managed to maintain a minimum unrestricted fund balance equal to at least 20 percent of budget annual expenditures and transfers out. If fund balance exceeds the minimum requirement at the end of a fiscal year, the policy outlines how the excess may be used:

- Appropriated in the following budget cycle to lower the amount of bonds needed to fund capital projects in the County's Capital Improvement Program.
- Appropriated in the following budget cycle to fund the County's expected liabilities in risk management and workers compensation.
- Appropriated in the following budget cycle as one-time expenditures that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs.
- Appropriated in the following budget cycle to increase reserves for equipment replacement.
- Start-up expenditures for new programs, provided that such action is approved by the Board of County Commissioners and is considered in the context of multi-year projections of revenue and expenditures as prepared by the Finance Division.

At the beginning of the 2020 budget development process in January 2019, the General Fund's unrestricted fund balance was \$55,595,129 on a GAAP basis. Based on the policy outlined above, the minimum required in 2019 is \$42,500,496, resulting in excess, "spendable" fund balance of \$13.1 million. To compare, on a budgetary basis, the fund balance was \$68,056,800 in January 2019.

Based on 2019 activity, revenues are estimated to exceed expenditures by \$0.7 million at year-end, which would result in an unrestricted fund balance of \$56.3 million to start 2020, \$13.8 million more than the minimum required by policy. This surplus is primarily due to increased investment income and increased assessed valuation.

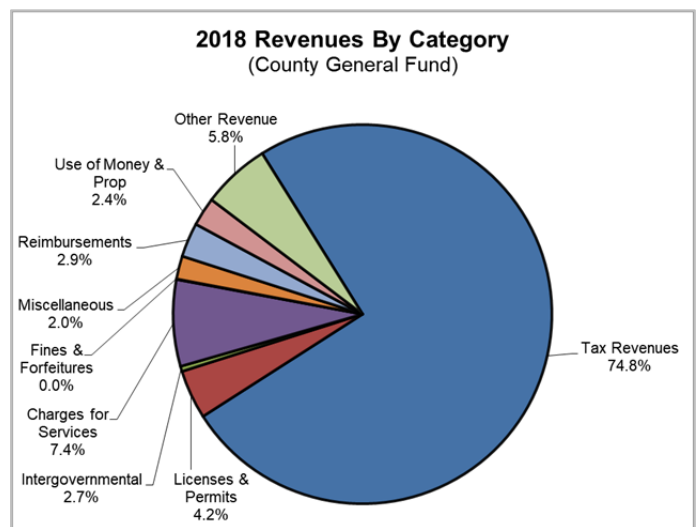
Financial management actions the County has taken in the 2020 budget to reach the BOCC's stated intention to

not have a deficit in the General Fund has resulted in a projected operating surplus of \$0.5 million in the County General Fund’s financial forecast.

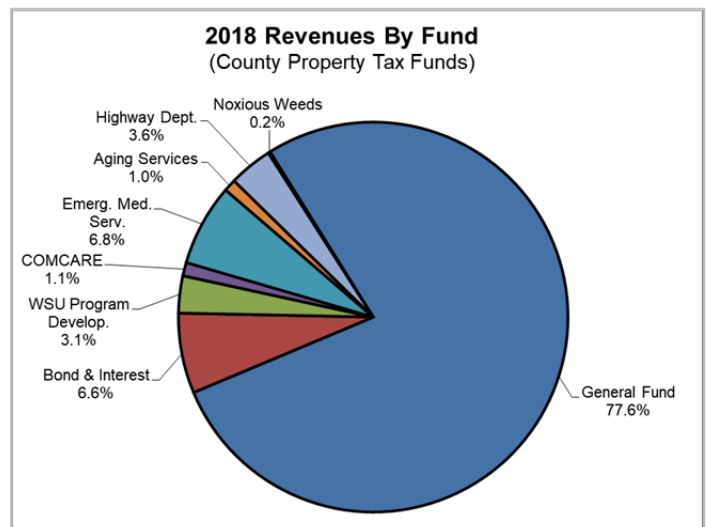
■ Revenues & Transfers In

Sedgwick County’s revenue structure for the General Fund groups the revenues into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service, reimbursements, and uses of money and property. These revenue categories are shown in the chart below. In 2018, a total of \$198,255,178 in revenue and transfers in was received in the General Fund, with 75 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.

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Of the funds receiving property tax support, the largest is the General Fund, with 78 percent of total revenue collections in 2018. Revenues by fund are outlined in the chart below.



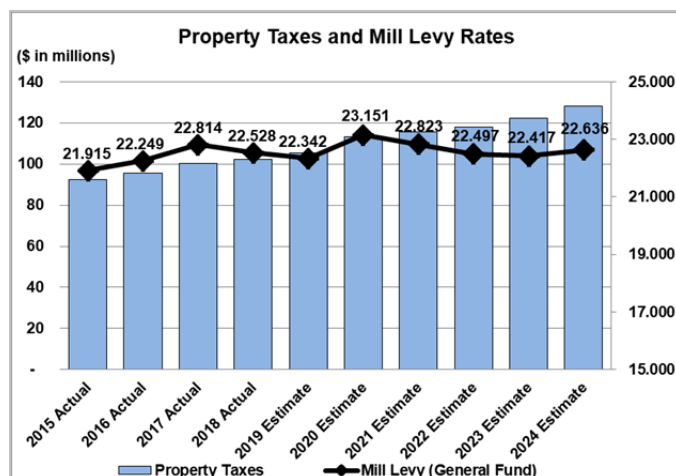
Specific Revenue Projections in the Financial Forecast

Of the total revenue collections and transfers from other funds in the General Fund, about 92 percent is collected through eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these key revenues, which are listed in the table below.

Key Revenues County General Fund				
	2018	2019	2020	% of Total
Total Revenues & Transfers In	\$ 198,255,178	\$ 192,202,634	\$ 200,387,573	100%
Current property taxes	\$ 101,362,301	\$ 104,609,623	\$ 112,641,235	56%
Local sales & use tax	29,514,109	30,300,783	31,109,078	16%
Motor vehicle tax	14,698,909	14,894,235	15,164,397	8%
Licenses & Permits	8,228,212	8,352,011	8,726,332	4%
Administrative reimbursements	5,075,890	5,236,011	5,737,770	3%
Mortgage reg. & officer fees	5,142,465	3,430,383	3,464,484	2%
Prisoner housing fees	3,835,964	3,712,819	3,970,396	2%
Investment income	1,276,621	5,765,634	3,459,381	2%
Key Revenues Sub-Total	\$ 169,134,471	\$ 176,301,499	\$ 184,273,073	92%

Property Taxes

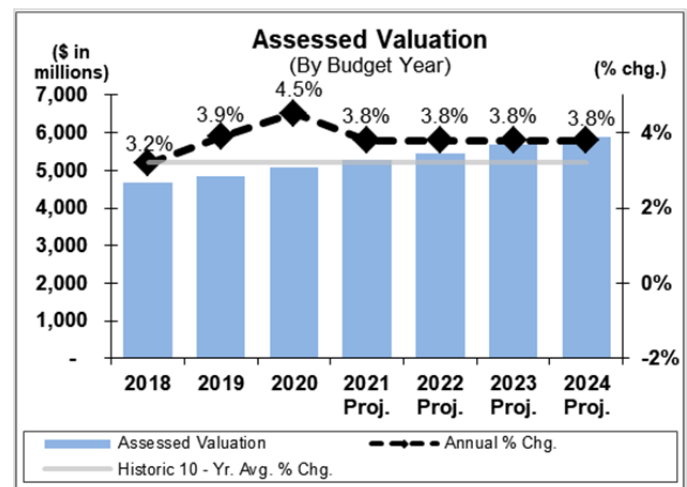
Property taxes play a vital role in financing essential public services. Property tax revenues are used to fund services County-wide in the General Fund. This reliable revenue source has no attached mandates as many other State and Federal revenues often do. The table on the next page shows the estimated mill levy rate and property tax levy in the General Fund throughout the forecast. The table reflects the total property tax levy, not just estimated collections, which are shown in the table above. Collections are often significantly less than the levy due to delinquent taxpayers and certain economic development incentives that allow property owners to divert property taxes in a defined area toward an economic development or public improvement project.



The 2020 budget includes a total mill levy rate of 29.384 mills, despite the targeted rate of 29.359 mills which was included in the Recommended Budget. This forecast assumes that the property tax rate will remain unchanged at the targeted level of 29.359 mills through 2022, and then will reduce to 28.758 mills in 2023 as set by resolution. However, as illustrated in the table above, the mill levy rate assigned to the General Fund will shift as resources are needed across the eight total County property-tax-supported funds.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 29.359 mills through 2022 and will be reduced to 28.758 mills in 2023, absent technical adjustments. The tax rate to support the 2020 budget is 29.384 mills, after technical adjustments. The intended mill levy rate was 29.359 mills at the time of budget adoption. However, final assessed valuation as of November 1, 2019, was lower than originally estimated in July 2019, and a technical adjustment to the mill levy rate was necessary to generate the amount of property tax needed to fund the 2020 budget.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will continue at more typical historical levels, after the delinquency rate reached 4.2 percent in 2010.



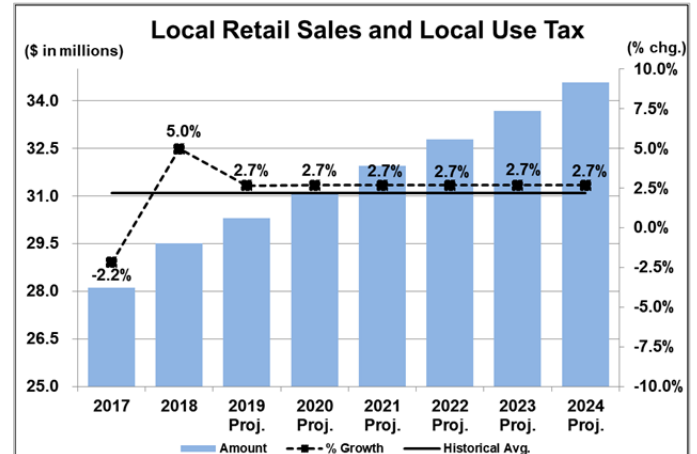
Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years,

assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year, then grew at 1.1 percent for the 2015 budget year, 1.4 percent for the 2016 budget year, 2.8 percent for the 2017 budget year, 3.2 percent for the 2018 budget year, 3.9 percent for the 2019 budget year, and the 2020 budget includes growth of 4.5 percent. Estimates for assessed valuation growth in the outer years of the forecast are shown in the table above.

Within the financial forecast, property tax rates among different County property-tax-supported funds can be and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table in the next column outlines the property tax rate movements estimated within this plan for all County property-tax-supported funds.

Property Tax Rates by Fund (in mills)						
	2019	2020	2021 Est.	2022 Est.	2023 Est.	2024 Est.
General	22.342	23.151	22.823	22.497	22.417	22.636
Bond & Int.	2.770	1.773	2.106	2.240	1.776	1.570
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.720	0.872	0.876	0.906	0.915	0.938
BMS	1.059	0.916	0.806	0.978	0.937	0.916
Aging	0.428	0.468	0.475	0.486	0.478	0.472
COMCARE	0.494	0.634	0.694	0.675	0.660	0.650
Noxious Wds	0.070	0.070	0.079	0.077	0.075	0.076
Total	29.383	29.384	29.359	29.359	28.758	28.758

Local Retail Sales and Use Tax



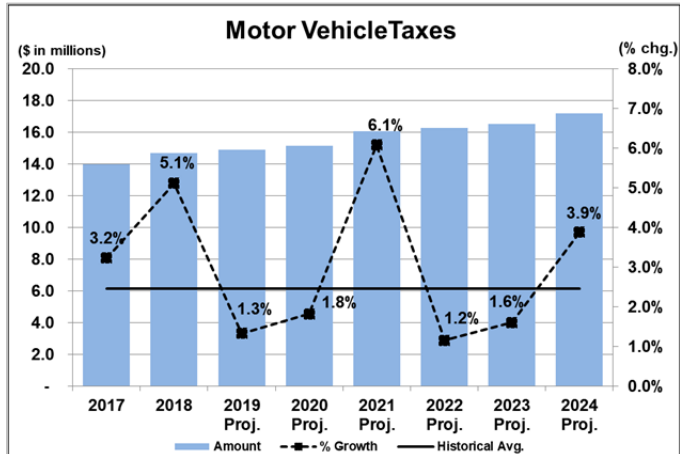
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the County as a percentage of total County population
- The County's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years, but averaged 5.7 percent from 2004 to 2008. As a result of economic stress and the County's reduction in its mill levy over three consecutive years, collections declined from a high of \$26.8 million in 2008 to \$25.7 million in 2012; however, as the economy has improved, revenues in this category have increased. Total revenues of \$29.5 million were collected in 2018.

Motor Vehicle Taxes



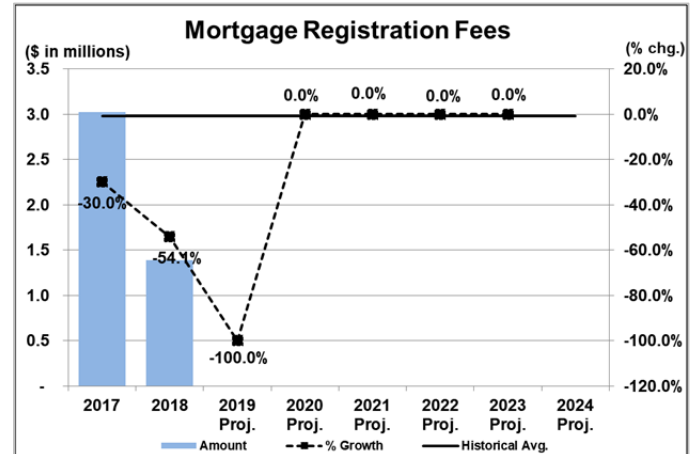
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the county's total assessed valuation.

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

Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, statute further directs revenues be shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the changing economy and impact of past tax reductions it has become more inconsistent. This revenue source reached a historical high of \$19.0 million received across all funds in 2018. Of this amount, \$14.7 million was received in the General Fund.

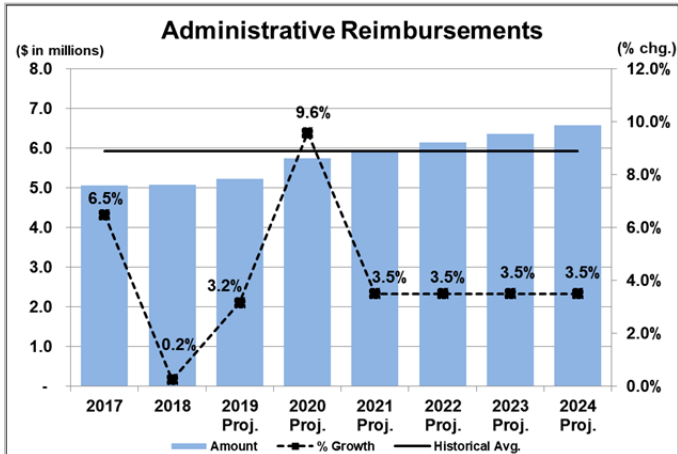
Mortgage Registration Fees



Mortgage registration fees were collected by the Register of Deeds. Mortgage registration fees had been established under K.S.A. 79-3102, which set the fee rate at 26 cents per \$100 of mortgage principal registered through 2014; the County General Fund received 25 cents. However, legislative action in 2014 began a phase-out of the fee in 2015, with complete elimination by 2019. Additional per-page mortgage filing fees were implemented by that legislative action, recorded as officer fees in the County's financial system, which will offset some of the reduction from the phase-out.

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

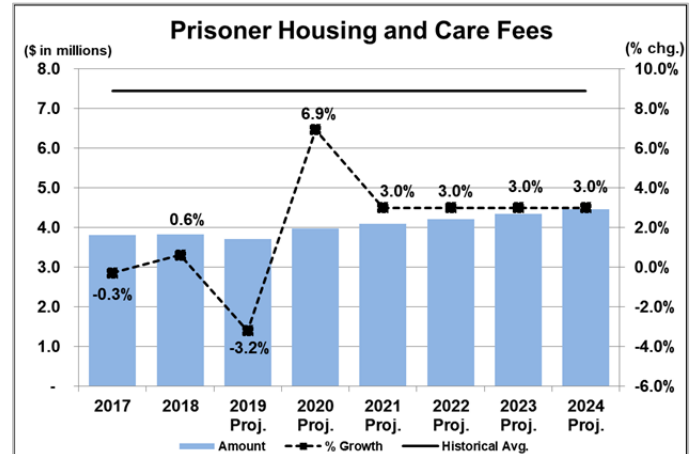
Administrative Reimbursements



Administrative reimbursements to the General Fund are charges that are passed along to departments operating outside of the General Fund for the indirect support of those operations. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements. For the General Fund to receive reimbursement revenue from those funds receiving grants from the Federal government, an annual allocation plan following specific accounting guidelines is required.

Budgeted reimbursements in 2019 reflect a greater consumption of services performed in non-General Fund departments.

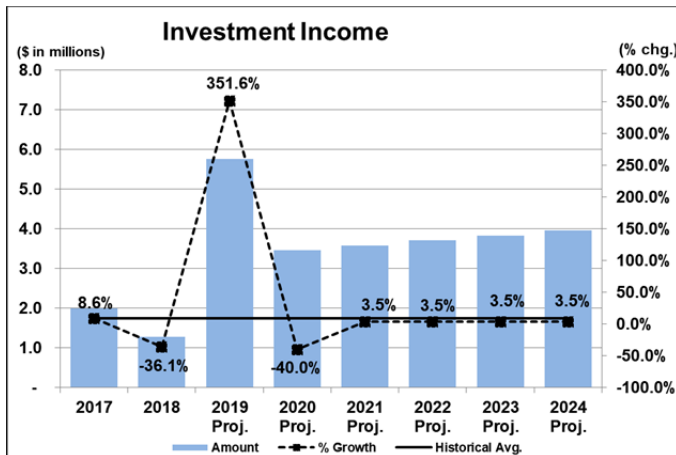
Prisoner Housing and Care Fees



Prisoner housing and care fees are received from Federal, State, and local authorities for housing their prisoners in the Sedgwick County Adult Detention Facility and care in Sedgwick County Correction facilities.

In 2007, the BOCC adopted a municipal housing fee for all cities located within Sedgwick County to mitigate the overcrowding issues in the Adult Detention Facility. Collections began in 2008. Some cities chose not to pay immediately, including the City of Wichita, resulting in litigation. In 2010, the County settled its claims against the cities that had not paid for less than what was owed and gave rebates of 85 percent to those cities that had paid, resulting in lower revenues.

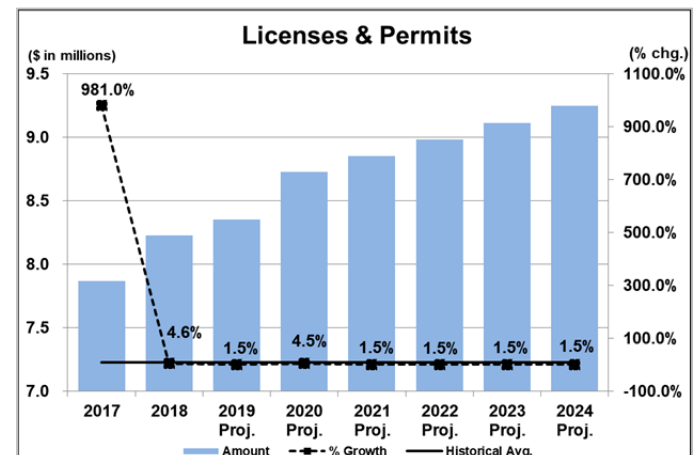
Investment Income



Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from \$225 million to \$500 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. Since the Great Recession, investment income has been very low due to very low interest rates. In 2014, collections increased for the first time since 2007, though the amount of revenue generated was \$1.3 million. The forecast projects revenue of \$5.7 million in 2019 due to selling some lower yielding investments and reinvesting them into higher yielding investments; however, as interest rates begin to drop after 2019 due to anticipated Federal Reserve action, investment income will start to return to more normal levels.

Licenses & Permits



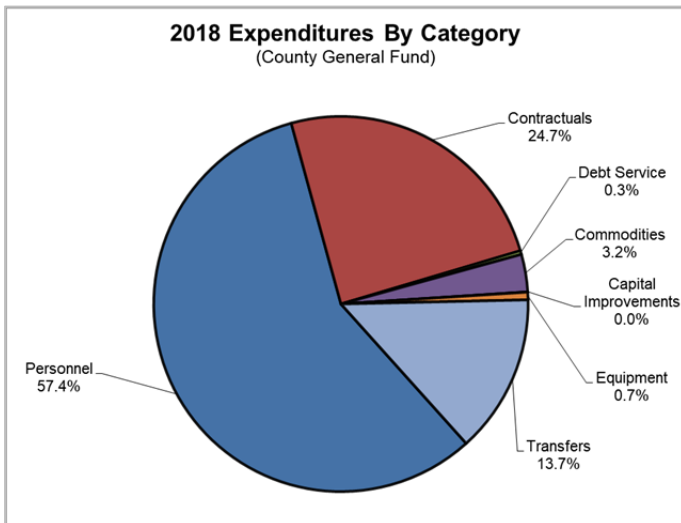
License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD), the bulk of which had previously been received by the City. After the initial year of receiving this revenue source it will begin to stabilize at what is anticipated to be normal levels of collection.

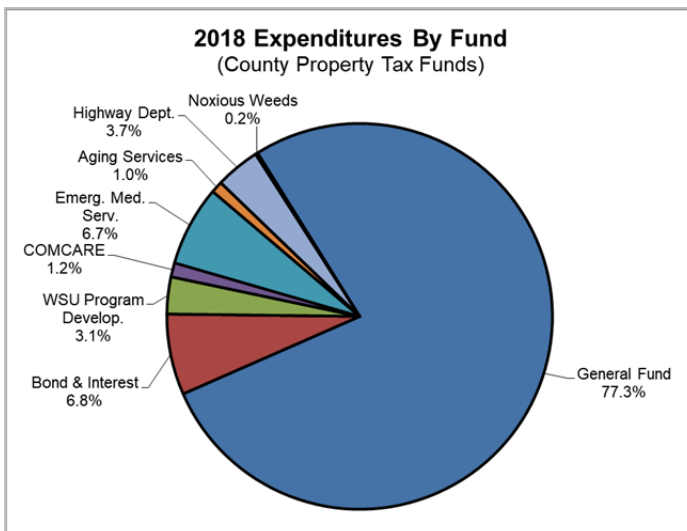
■ Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2018 in the County General Fund were \$196,630,844. Of those, 57 percent were for personnel costs and 25 percent for contractual services.

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

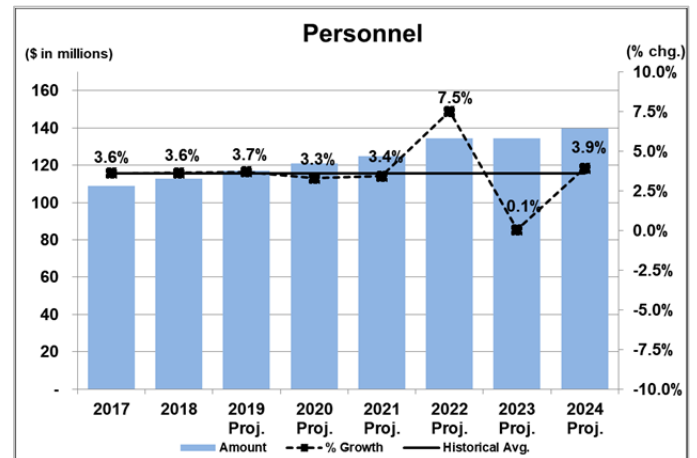


Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 77 percent of total 2018 expenditures.



Specific Expenditure Projections in the Financial Forecast

Personnel

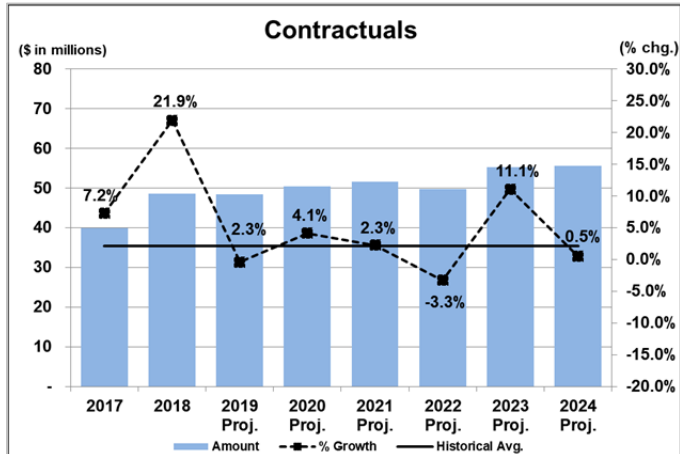


Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- A 2.25 percent flat compounding pay adjustment for all County employees along with a 1.25 percent pay structure adjustment and a 1.25 percent set-aside pool for targeted pay adjustments
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Decreases in retirement contribution rates through the Kansas Police and Firemen's Retirement System (KP&F)
- An additional pay period in 2022 as a result of the bi-weekly pay schedule the County operates off

	2015	2016	2017	2018	2019	2020
KPERS - Retirement Rates						
	10.41%	10.18%	8.96%	9.39%	9.89%	9.89%
KP&F - Retirement Rates						
Sheriff	21.72%	20.78%	19.39%	20.22%	22.13%	21.93%
Fire	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%
EMS	21.36%	20.42%	19.03%	20.09%	22.13%	21.93%

Contractuals

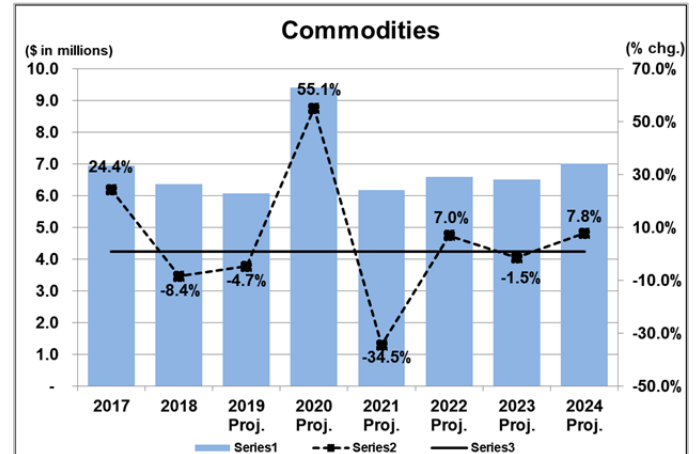


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community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

The increase in 2018 resulted from increased costs incurred as a result of the County-City of Wichita code function merger. In 2017, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD). In 2017, as the merged operation began its first year with the County as managing partner, the County began reimbursing the City for costs for employees still on the City's staffing table. Those costs, paid as a contractual item, were \$2.8 million in 2018, but will decrease as City employees vacate MABCD positions and are replaced with County positions. Increased costs in 2019 through 2021 are largely due to an award to the Sedgwick County Zoo for a new entrance and administrative center (\$2.0 million in each year). Increases in 2023 and 2024 are due to anticipated implementation of strategic plan initiatives.

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

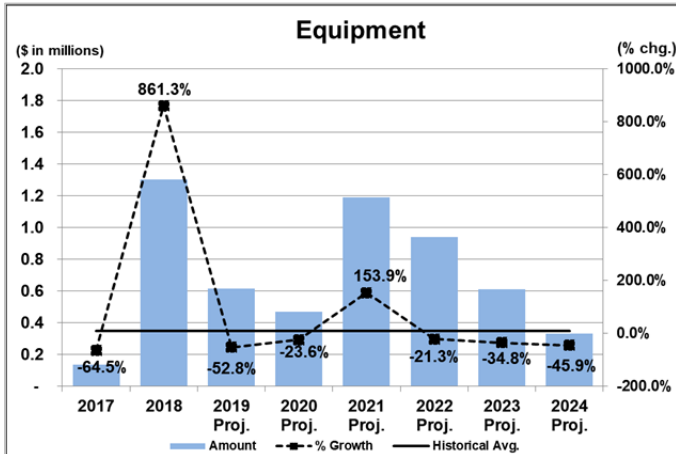
Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit. The increase in 2017 was due to the replacement of the County's election equipment fleet. The increase projected in 2020 is due to the Presidential Election and increased paper costs due to market pricing.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles).

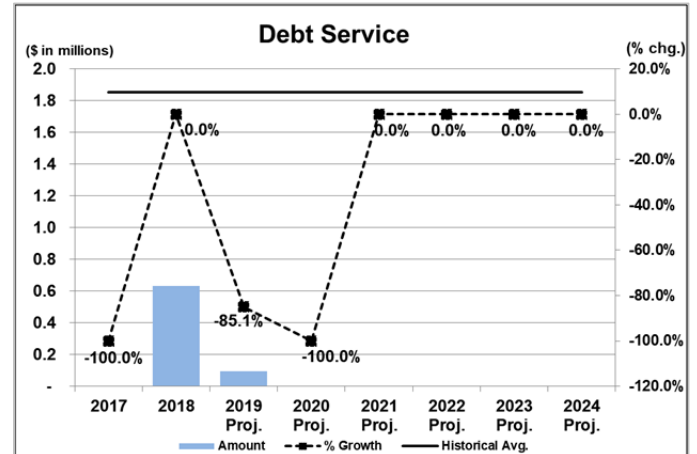
Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes.

The spike in 2018 related to the purchase of equipment for a new Stream Maintenance crew in Public Works and the replacement of a server in the Sheriff's Office. In 2019 through 2023, costs are again expected to increase due to mobile and portable radio replacements across the organization as the radios reach the end of support. Costs are anticipated to return to more typical levels in 2024.

Debt Service

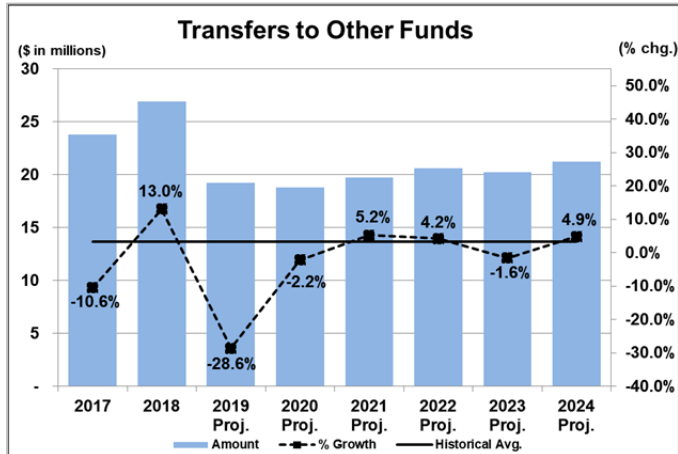


The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

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

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

Transfers to Other Funds



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

Recurring annual transfers from the General Fund to other funds include:

- \$1,597,566 annually in collected retail sales and use tax revenues to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$12.5 million to \$15.7 million annually in retail sales and use tax revenues to the Sales Tax Road & Bridge Fund for capital projects
- Approximately \$1.0 million annually to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the CIP

As outlined in the table below, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

Primary Recurring Transfers - General Fund				
	Sales Tax To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
• 2017	12,461,776	1,597,566	11,934,577	771,455
• 2018	13,057,006	1,597,566	3,144,659	916,197
• 2019 Proj.	13,220,269	1,597,566	2,689,137	1,107,458
• 2020 Proj.	13,956,973	1,597,566	857,238	1,167,496
• 2021 Proj.	14,372,240	1,597,566	1,485,611	1,101,648
• 2022 Proj.	14,798,944	1,597,566	1,739,529	1,248,643
• 2023 Proj.	15,237,414	1,597,566	1,051,350	1,161,258
• 2024 Proj.	15,687,989	1,597,566	1,485,709	1,339,902

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Financial Forecast 2016 - 2024

County General Fund

Modified Accrual Basis

			Actual		Estimates							
			2016	2017	2018	2019	2020	2021	2022	2023	2024	
1	Beginning Fund Balance											
2	Operating Revenue											
3	Taxes											
4	Current property taxes											
5	Back property taxes & warrants											
6	Special assessment property taxes											
7	Motor vehicle taxes											
8	Local retail sales tax											
9	Local use tax											
10	Other taxes											
11	Intergovernmental											
12	Charges for service											
13	Reimbursements											
14	Use of money and property											
15	Other revenues											
16	Transfers from other funds											
17	Total Revenue											
18	Operating Expenditures											
19	Personnel and benefits											
20	Contractual services											
21	Debt service											
22	Commodities											
23	Capital improvements											
24	Capital outlay > \$10,000											
25	Transfers to other funds											
26	Total Expenditures											
27	Operating Income											
28	Ending Fund Balance											
29	Assessed valuation											
30	Assessed valuation % chg.											
31	Mill levy											
32	Mill levy change											



*Sedgwick County...
working for you*

Budget Summaries

2020
Adopted Budget

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2018 Actual		2019 Adopted		2019 Revised		2020 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 198,255,178	\$ 196,630,844	\$ 195,029,123	\$ 212,911,756	\$ 195,029,273	\$ 212,911,756	\$ 201,404,377	\$ 227,100,750
Debt Service Funds								
Bond & Interest	16,996,893	17,235,573	16,483,029	18,884,389	16,483,029	18,884,389	14,012,833	15,272,688
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	7,880,749	7,880,749	8,396,094	8,332,954	8,396,094	8,332,954	8,763,970	8,703,173
COMCARE	2,845,242	3,023,494	2,857,214	3,368,902	2,857,214	3,368,902	3,648,794	3,965,903
EMS	17,345,045	17,112,224	19,782,555	21,335,007	19,782,555	21,335,007	21,150,740	21,898,853
Aging Services	2,618,661	2,497,553	2,307,822	2,677,978	2,307,822	2,677,978	2,609,833	2,836,497
Highway Fund	9,233,914	9,473,905	8,904,185	11,008,951	8,904,185	11,008,951	9,852,568	10,759,965
Noxious Weeds	425,469	490,448	503,981	541,127	503,981	541,127	484,868	539,473
Fire Dist. General Fund	19,327,128	17,826,077	20,032,163	20,487,728	20,034,083	20,487,728	20,622,749	20,109,346
Non-Property-Tax-Supported Funds								
Solid Waste	1,649,216	1,739,522	1,622,067	2,337,833	1,622,067	2,337,833	2,030,099	2,358,815
Special Parks & Rec.	34,247	57,880	21,026	21,354	21,026	21,354	35,630	21,098
9-1-1 Services	2,950,463	3,107,923	3,009,235	3,231,498	3,009,235	3,231,498	2,923,250	3,424,278
Spec Alcohol/Drug	51,804	51,804	39,082	39,082	39,082	39,082	40,000	40,000
Auto License	4,749,444	4,749,444	5,076,133	5,236,312	5,076,133	5,236,312	5,090,112	5,279,792
Pros Attorney Training	34,976	26,115	32,730	32,730	32,730	50,436	32,730	47,706
Court Trustee	5,713,754	5,901,961	6,082,257	6,385,803	6,082,257	6,385,803	5,952,995	6,807,375
Court A/D Safety Pgm.	7,340	-	7,954	7,500	7,954	7,500	7,500	7,500
Township Dissolution	-	192,537	-	-	-	-	-	-
Fire District Res./Dev.	7,853	5,753	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,765,905	2,898,201	2,792,758	3,686,967	2,792,758	3,686,967	2,792,758	3,717,620
COMCARE - Grants	28,746,678	27,765,709	36,502,896	37,209,093	40,825,490	39,417,211	40,904,468	42,327,823
Corrections - Grants	9,575,133	9,207,857	10,314,653	10,754,396	11,372,314	12,033,984	10,087,988	10,254,292
Aging - Grants	6,244,604	6,440,558	7,312,505	7,855,977	7,327,605	7,871,077	7,520,415	7,656,095
Coroner - Grants	209,957	267,708	-	-	279,273	279,273	-	-
Emer Mgmt - Grants	259,651	278,603	274,992	352,535	319,616	397,158	243,649	326,204
EMS - Grants	450	614	-	-	-	-	-	-
Dist Atty - Grants	31,192	96,298	19,514	25,223	19,514	268,967	19,000	25,215
Sheriff - Grants	723,024	856,601	673,946	946,831	732,202	1,005,087	773,537	1,041,366
District Court - Grants	55,000	-	-	-	-	-	-	-
JAG - Grants	119,665	233,999	-	-	754,198	754,198	15,835	15,835
Econ Dev - Grants	1,497	122,901	40,000	40,000	40,000	40,000	-	-
HUD - Grants	7,443	(3,391)	-	-	-	-	-	-
Housing - Grants	703,345	703,177	982,414	984,133	982,414	984,133	1,030,523	1,032,334
Health Dept - Grants	5,200,000	5,560,192	6,395,221	7,062,702	6,589,721	7,257,201	6,492,387	7,253,889
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	29,833	-	-	-	-	-	-	-
Stimulus Grants	-	-	-	-	-	-	-	-
Tech. Enhancement	203,320	269,937	-	200,000	-	200,000	-	200,000
Total Special Revenue	129,752,003	128,836,354	143,983,399	154,162,617	150,711,524	159,257,723	153,126,399	160,650,445
Enterprise Fund								
Downtown Arena	930,000	2,328,729	590,000	1,560,375	590,000	2,065,695	590,000	2,975,000
Internal Service Funds								
Fleet Management	6,338,431	6,069,680	8,054,732	10,174,130	8,054,732	10,174,130	8,623,901	10,219,940
Health/Dental Ins Reserve	33,017,893	34,951,231	35,709,648	38,349,997	35,709,648	38,349,998	38,853,423	37,726,060
Risk Mgmt. Reserve	1,012,215	1,012,215	1,218,587	1,505,872	1,668,587	1,955,872	931,559	1,505,872
Workers' Comp. Reserve	1,868,305	1,258,328	1,057,102	1,981,485	1,057,102	1,981,485	1,946,661	1,971,445
Total Internal Serv.	42,236,845	43,291,455	46,040,069	52,011,485	46,490,069	52,461,485	50,355,545	51,423,316
Total	\$ 388,170,919	\$ 388,322,956	\$ 402,125,621	\$ 439,530,621	\$ 409,303,896	\$ 445,581,047	\$ 419,489,155	\$ 457,422,200

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

2020 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	23.151	\$161,388,645	\$ 917,618	\$ 15,751,956	\$ 18,181,139	\$ 5,016,372	\$ 148,647	\$ 201,404,377
Debt Service Funds								
Bond & Interest	1.773	11,155,072	85,000	-	-	-	2,772,761	14,012,833
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	8,463,970	-	-	300,000	-	-	8,763,970
COMCARE	0.634	3,474,349	174,445	-	-	-	-	3,648,794
EMS	0.916	5,272,039	-	15,877,332	1,369	-	-	21,150,740
Aging Services	0.468	2,609,706	-	-	127	-	-	2,609,833
Highway Fund	0.872	4,803,773	4,966,074	-	82,720	-	-	9,852,568
Noxious Weeds	0.070	395,149	-	89,718	-	-	-	484,868
Fire Dist. General Fund	17.896	19,370,768	45,802	842,907	143,333	219,939	-	20,622,749
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,000,366	29,733	-	-	2,030,099
Special Parks & Rec.		35,630	-	-	-	-	-	35,630
9-1-1 Services		2,913,929	-	-	1,851	7,470	-	2,923,250
Spec Alcohol/Drug		40,000	-	-	-	-	-	40,000
Auto License		-	30,457	5,058,732	922	-	-	5,090,112
Pros Attorney Training		-	-	32,730	-	-	-	32,730
Court Trustee		-	4,873,828	1,077,535	1,632	-	-	5,952,995
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	7,500	-	-	-	7,500
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,590,258	180,000	22,500	-	-	2,792,758
COMCARE - Grants		-	11,249,422	29,555,733	44,428	7,500	47,385	40,904,468
Corrections - Grants		-	8,760,504	480,919	21,565	-	825,000	10,087,988
Aging - Grants		-	6,967,077	75,588	29,510	-	448,240	7,520,415
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	243,639	-	10	-	-	243,649
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	19,000	-	-	-	19,000
Sheriff - Grants		34,665	342,483	268,738	110,491	1,795	15,366	773,537
JAG - Grants		-	15,835	-	-	-	-	15,835
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	1,030,523	-	-	-	-	1,030,523
Health Dept - Grants		-	6,120,344	338,187	33,856	-	-	6,492,387
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Total Special Revenue		47,413,979	47,410,691	55,904,986	824,049	236,704	1,335,991	153,126,399
Enterprise Fund								
Downtown Arena		-	-	590,000	-	-	-	590,000
Internal Service Funds								
Fleet Management		-	57,763	8,434,274	131,865	-	-	8,623,901
Hlth/Dntl Ins Reserve		-	-	38,656,706	57,993	138,725	-	38,853,423
Risk Mgmt Reserve		-	-	-	79,985	18,863	832,711	931,559
Workers Comp. Reserve		-	-	1,834,691	2,575	109,396	-	1,946,661
Total Internal Serv.		-	57,763	48,925,671	272,417	266,984	832,711	50,355,545
Total		\$219,957,696	\$ 48,471,073	\$ 121,172,613	\$ 19,277,604	\$ 5,520,059	\$ 5,090,110	\$ 419,489,155

2020 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 126,795,547	\$ 70,761,574	\$ -	\$ 10,381,994	\$ 862,238	\$ 810,662	\$ 17,488,735	\$ 227,100,750	\$ (25,696,373)
-	20,000	15,252,688	-	-	-	-	15,272,688	(1,259,855)
-	-	-	-	-	-	-	-	-
-	8,703,173	-	-	-	-	-	8,703,173	60,797
1,973,780	1,866,750	-	125,373	-	-	-	3,965,903	(317,109)
16,059,336	3,816,773	-	1,438,455	-	584,290	-	21,898,853	(748,113)
774,113	1,782,404	-	26,056	-	-	253,924	2,836,497	(226,664)
6,326,634	3,860,061	-	573,269	-	-	-	10,759,965	(907,397)
338,271	101,573	-	99,629	-	-	-	539,473	(54,605)
15,219,152	2,024,813	733,832	837,598	-	1,293,951	-	20,109,346	513,402
894,710	1,274,705	-	109,175	-	-	80,225	2,358,815	(328,716)
-	13,072	-	8,026	-	-	-	21,098	14,532
-	2,718,432	-	55,968	-	-	649,878	3,424,278	(501,028)
-	-	-	-	-	-	40,000	40,000	-
4,093,966	1,146,238	-	39,587	-	-	-	5,279,792	(189,680)
-	44,976	-	2,730	-	-	-	47,706	(14,976)
4,432,692	2,214,683	-	160,000	-	-	-	6,807,375	(854,379)
-	-	-	-	-	-	-	-	-
-	7,500	-	-	-	-	-	7,500	-
-	-	-	-	-	-	-	-	-
1,602,214	2,090,706	-	24,700	-	-	-	3,717,620	(924,862)
28,796,026	12,926,799	-	604,998	-	-	-	42,327,823	(1,423,355)
8,962,792	986,500	-	305,000	-	-	-	10,254,292	(166,304)
2,240,893	5,332,475	-	47,889	-	-	34,838	7,656,095	(135,679)
-	-	-	-	-	-	-	-	-
289,485	22,719	-	14,000	-	-	-	326,204	(82,555)
-	-	-	-	-	-	-	-	-
6,215	19,000	-	-	-	-	-	25,215	(6,215)
366,047	449,767	-	225,552	-	-	-	1,041,366	(267,829)
-	3,970	-	11,865	-	-	-	15,835	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
51,618	980,216	-	500	-	-	-	1,032,334	(1,811)
5,398,052	1,211,982	-	643,855	-	-	-	7,253,889	(761,502)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	200,000	-	-	-	-	-	200,000	(200,000)
97,825,995	53,799,287	733,832	5,354,225	-	1,878,241	1,058,865	160,650,445	(7,524,046)
-	500,000	-	-	2,475,000	-	-	2,975,000	(2,385,000)
1,057,539	683,111	-	3,400,522	-	5,078,768	-	10,219,940	(1,596,038)
305,501	37,420,559	-	-	-	-	-	37,726,060	1,127,363
-	1,490,872	-	15,000	-	-	-	1,505,872	(574,313)
268,819	1,702,626	-	-	-	-	-	1,971,445	(24,784)
1,631,858	41,297,168	-	3,415,522	-	5,078,768	-	51,423,316	(1,067,771)
\$ 226,253,400	\$ 166,378,029	\$ 15,986,520	\$ 19,151,741	\$ 3,337,238	\$ 7,767,671	\$ 18,547,600	\$ 457,422,200	\$ (37,933,045)

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

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property-Tax-Supported		
	2018 Actual	2019 Revised	2020 Budget	2018 Actual	2019 Revised	2020 Budget	2018 Actual	2019 Revised	2020 Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 101,362,301	\$ 107,108,536	\$ 112,639,031	\$ 11,814,136	\$ 11,061,674	\$ 8,596,567	\$ 35,248,177	\$ 35,217,250	\$ 38,904,958
Delinquent Property									
Taxes & Refunding	2,401,706	2,131,218	2,091,089	299,838	248,924	261,449	718,380	650,780	679,608
Special Assessments	-	-	-	603,665	454,843	436,148	-	-	-
Motor Vehicle Taxes	14,698,909	14,600,017	15,164,374	1,681,744	1,696,292	1,860,908	4,394,842	4,616,705	4,805,188
Local Retail Sales & Use Tax	29,514,109	29,635,669	31,109,078	-	-	-	-	-	-
Other Taxes	374,461	333,292	385,073	-	-	-	-	-	-
Licenses & Permits	8,280,826	8,013,701	8,780,231	-	-	-	13,010	19,368	13,403
Intergovernmental	884,450	1,049,466	917,618	169,836	244,802	85,000	5,087,864	5,089,640	5,186,321
Charges for Service	14,625,785	17,483,579	15,751,956	-	-	-	13,795,857	16,784,685	16,809,957
Fines & Forfeitures	78,571	124,807	81,746	-	-	-	-	-	-
Miscellaneous	3,907,987	2,851,942	2,998,028	-	-	-	140,657	315,872	447,402
Reimbursements	5,793,658	6,055,971	6,321,134	-	-	-	65,430	8,667	66,745
Uses of Money & Property	4,845,200	5,641,076	5,016,372	-	-	-	205,315	82,967	219,939
Transfers in from Other Funds	11,487,216	-	148,647	2,427,675	2,776,494	2,772,761	6,678	-	-
Total	198,255,178	195,029,273	201,404,377	16,996,893	16,483,029	14,012,833	59,676,209	62,785,935	67,133,521
Expenditures & Transfers to Other Funds by Functional Area									
General Government	46,532,751	57,318,360	68,960,019	-	-	-	-	172,773	540,580
Bond & Interest	-	-	-	17,235,573	18,884,389	15,272,688	-	-	-
Public Safety	104,671,746	113,225,586	114,631,419	-	-	-	34,938,301	41,793,091	41,707,839
Public Works	17,567,588	17,456,511	18,164,387	-	-	-	9,964,353	11,525,186	11,210,071
Health & Welfare	8,758,963	9,537,344	9,979,610	-	-	-	5,521,048	5,928,644	6,651,547
Culture & Recreation	9,957,532	12,428,172	12,531,864	-	-	-	-	-	-
Community Development	9,142,264	2,945,782	2,833,451	-	-	-	7,880,749	8,332,954	8,703,173
Total	196,630,844	212,911,756	227,100,750	17,235,573	18,884,389	15,272,688	58,304,451	67,752,649	68,813,210
Revenues over (under) Expenditures									
	1,624,334	(17,882,482)	(25,696,373)	(238,680)	(2,401,359)	(1,259,855)	1,371,758	(4,966,714)	(1,679,689)
Fund Balances									
Fund Balances, Beginning	66,685,155	68,309,489	50,427,006	2,839,349	2,600,669	199,310	9,650,472	11,022,230	6,055,516
Fund Balances, Ending	\$ 68,309,489	\$ 50,427,006	\$ 24,730,633	\$ 2,600,669	\$ 199,310	\$ (1,060,545)	\$ 11,022,230	\$ 6,055,516	\$ 4,375,827
* Enterprise Funds exclude Downtown Arena construction									

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

Special Revenue Funds								
Non-Property-Tax-Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2018	2019	2020	2018	2019	2020	2018	2019	2020
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,424,613	\$ 153,387,459	\$ 160,140,555
-	-	-	-	-	-	3,419,923	3,030,922	3,032,147
-	-	-	-	-	-	603,665	454,843	436,148
-	-	-	-	-	-	20,775,496	20,913,014	21,830,471
-	-	-	-	-	-	29,514,109	29,635,669	31,109,078
3,047,219	3,074,633	3,024,224	-	-	-	3,421,680	3,407,925	3,409,297
78,185	37,660	29,733	-	-	-	8,372,021	8,070,728	8,823,367
37,858,286	43,541,669	42,224,370	55,411	-	57,763	44,055,847	49,925,577	48,471,073
27,156,433	39,650,282	39,095,028	41,581,746	44,775,783	49,515,671	97,159,821	118,694,330	121,172,613
100,743	35,927	79,584	-	-	-	179,314	160,734	161,329
124,162	104,060	92,115	198,081	451,318	145,853	4,370,887	3,723,192	3,683,397
91,365	120,791	95,068	166,177	114,726	126,564	6,116,630	6,300,155	6,609,511
23,654	51,010	16,765	249,232	137,728	266,984	5,323,401	5,912,782	5,520,059
1,595,747	1,309,557	1,335,991	916,197	1,600,514	832,711	16,433,512	5,686,565	5,090,110
70,075,794	87,925,589	83,986,278	43,166,845	47,080,069	50,945,545	388,170,919	409,303,896	419,489,155
5,019,381	5,623,001	6,122,448	43,291,455	52,461,485	51,423,316	94,843,586	115,575,619	127,046,363
-	-	-	-	-	-	17,235,573	18,884,389	15,272,688
19,983,433	24,351,674	21,801,466	-	-	-	159,593,480	179,370,351	178,140,725
1,932,059	2,325,387	2,337,873	-	-	-	29,464,000	31,307,085	31,712,331
43,419,641	59,143,657	61,554,350	-	-	-	57,699,652	74,609,645	78,185,507
57,880	21,354	21,098	2,328,729	2,065,695	2,975,000	12,344,141	14,515,222	15,527,962
119,510	40,000	-	-	-	-	17,142,523	11,318,736	11,536,624
70,531,904	91,505,074	91,837,235	45,620,184	54,527,180	54,398,316	388,322,956	445,581,047	457,422,200
(456,110)	(3,579,485)	(7,850,957)	(2,453,339)	(7,447,111)	(3,452,771)	(152,037)	(36,277,152)	(37,933,045)
30,022,300	29,566,190	25,986,705	28,410,121	25,956,782	18,509,671	137,607,397	137,455,360	101,178,208
\$ 29,566,190	\$ 25,986,705	\$ 18,135,748	\$ 25,956,782	\$ 18,509,671	\$ 15,056,900	\$ 137,455,360	\$ 101,178,208	\$ 61,238,564

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

Division	2018 Actual			2019 Adopted			2019 Revised			2020 Budget			19 Revised - 20 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% Change	FTEs
General Government														
Board of County Commissioners	\$ 835,264	7.00	\$	977,446	7.00	\$	1,022,945	7.00	\$	948,785	7.00		-7.8%	0.0%
County Manager	1,936,462	16.00		1,963,711	14.25		1,996,211	14.25		1,966,554	14.25		-1.5%	0.0%
County Counselor	1,734,623	13.50		1,728,566	13.50		1,728,566	13.50		1,752,836	13.50		1.4%	0.0%
County Clerk	1,033,276	18.50		1,263,267	18.50		1,263,267	18.50		1,350,710	18.50		6.5%	0.0%
Register of Deeds	977,358	20.00		1,218,304	20.00		1,218,304	19.50		1,169,670	19.50		-4.2%	0.0%
Election Commissioner	1,679,444	19.70		1,574,803	19.70		1,574,803	19.70		2,079,017	19.70		24.3%	0.0%
Human Resources	36,267,350	20.25		39,686,644	20.25		39,739,644	20.25		39,170,673	20.25		-1.5%	0.0%
Division of Finance	5,845,062	37.00		7,715,477	36.25		8,165,477	36.25		7,785,752	37.25		-4.9%	2.7%
Budgeted Transfers	6,215,007	-		1,500,000	-		1,500,000	-		1,500,000	-		0.0%	
Contingency Reserves	-	-		19,413,527	-		13,870,886	-		23,864,477	-		41.9%	
County Appraiser	4,591,965	65.00		4,843,692	65.00		4,843,692	65.00		4,973,776	66.00		2.6%	1.5%
County Treasurer	6,006,930	93.00		6,622,549	92.00		6,622,549	92.00		6,596,036	92.00		-0.4%	0.0%
Metropolitan Area Planning Dept.	639,819	-		652,319	-		652,319	-		659,364	-		1.1%	
Facilities Department	8,180,854	42.00		7,942,499	42.00		7,949,651	42.00		7,633,851	42.00		-4.1%	0.0%
Central Services	2,465,325	22.50		2,627,368	22.50		2,627,368	23.00		2,745,956	23.00		4.3%	0.0%
Information & Technology	10,436,712	72.50		10,524,526	72.50		10,725,930	72.50		12,739,296	74.50		15.8%	2.7%
Fleet Management	5,998,134	14.00		10,074,007	14.00		10,074,007	14.00		10,109,611	14.00		0.4%	0.0%
General Government Total	94,843,586	460.95		120,328,706	457.45		115,575,619	457.45		127,046,363	461.45		9.0%	0.9%
Bond and Interest	17,235,573	-		18,884,389	-		18,884,389	-		15,272,688	-		-23.6%	
Public Safety														
Office of the Medical Director	442,814	2.00		464,117	2.00		464,117	2.00		466,303	2.00		0.5%	0.0%
Emergency Communications	10,738,573	98.00		9,962,556	104.00		9,962,556	104.00		13,205,521	107.00		24.6%	2.8%
Emergency Management	916,502	7.50		1,204,971	6.50		1,212,475	6.50		857,845	6.50		-41.3%	0.0%
Emergency Medical Services	17,112,838	188.90		21,312,203	192.90		21,312,203	192.90		21,735,719	192.90		1.9%	0.0%
Fire District 1	17,831,830	155.50		20,480,887	153.50		20,480,887	153.50		19,972,120	153.50		-2.5%	0.0%
Regional Forensic Science Center	4,253,843	38.50		4,369,502	38.50		4,700,270	38.50		4,499,199	39.00		-4.5%	1.3%
Department of Corrections	22,349,693	336.75		25,758,907	356.75		27,201,581	354.75		24,810,227	352.75		-9.6%	-0.6%
Sheriff's Office	56,737,555	564.00		57,528,679	551.00		60,783,318	552.00		58,954,010	553.00		-3.1%	0.2%
District Attorney	11,617,996	138.00		12,680,245	138.00		13,025,793	140.00		12,816,247	140.00		-1.6%	0.0%
18th Judicial District	9,690,882	72.50		10,079,752	72.50		10,235,960	72.50		10,449,458	72.50		2.0%	0.0%
Crime Prevention Fund	520,313	-		582,383	-		582,383	-		582,383	-		0.0%	
Metro. Area Bldg. & Constr. Dept.	6,040,272	38.71		7,916,224	39.71		7,916,224	42.71		8,358,045	45.71		5.3%	6.6%
Courthouse Police	1,340,369	26.97		1,468,591	26.97		1,492,582	26.97		1,433,646	26.97		-4.1%	0.0%
Public Safety Total	159,593,480	1,667.33		173,805,018	1,682.33		179,370,351	1,686.33		178,140,725	1,691.83		-0.7%	0.3%

Division	2018 Actual			2019 Adopted			2019 Revised			2020 Budget			19 Revised - 20 Budget		
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	% Change	FTEs
Public Works															
Highways	24,321,013	93.60		25,801,894	93.60		25,801,894	93.60		26,228,208	94.60		94.60	1.6%	1.1%
Noxious Weeds	490,448	5.50		541,127	5.50		541,127	5.50		536,403	5.50		5.50	-0.9%	0.0%
Storm Drainage	2,791,510	7.00		2,453,856	7.00		2,507,438	7.00		2,475,208	7.00		7.00	-1.3%	0.0%
Environmental Resources	1,861,028	12.79		2,456,625	12.79		2,456,625	12.79		2,472,513	12.79		12.79	0.6%	0.0%
Public Works Total	29,464,000	118.89		31,253,503	118.89		31,307,085	118.89		31,712,331	119.89		119.89	1.3%	0.8%
Public Services															
Public Services Comm. Prgm.	216,843	-		220,440	-		220,440	-		220,440	-		-	0.0%	
COMCARE	33,124,368	455.15		43,019,333	455.15		45,227,451	513.15		48,501,129	518.15		518.15	6.7%	1.0%
Community Dev. Disability Org.	4,854,791	22.50		5,612,442	22.50		5,612,442	22.50		5,977,696	22.50		22.50	6.1%	0.0%
Department on Aging	9,384,075	46.00		10,973,758	48.50		10,988,858	48.50		11,009,879	48.50		48.50	0.2%	0.0%
Health Department	10,119,573	139.25		12,365,955	140.25		12,560,455	141.25		12,476,363	141.25		141.25	-0.7%	0.0%
Public Services Total	57,699,652	662.90		72,191,927	666.40		74,609,645	725.40		78,185,507	730.40		730.40	4.6%	0.7%
Culture and Recreation															
Parks Department	945,142	9.80		1,069,615	9.80		1,080,175	9.80		1,094,115	9.80		9.80	1.3%	0.0%
INTRUST Bank Arena	2,328,729	-		1,560,375	-		2,065,695	-		2,975,000	-		-	30.6%	
Sedgwick County Zoo	6,442,256	109.50		6,676,739	109.50		8,676,739	112.50		8,921,235	112.50		112.50	2.7%	0.0%
Culture & Rec Comm. Prgm.	407,472	-		317,472	-		472,472	-		317,472	-		-	-48.8%	
Exploration Place	2,220,542	1.00		2,220,140	1.00		2,220,140	1.00		2,220,140	1.00		1.00	0.0%	0.0%
Culture and Recreation Total	12,344,141	120.30		11,844,341	120.30		14,515,222	123.30		15,527,962	123.30		123.30	6.5%	0.0%
Community Development															
Extension Council	825,481	-		825,481	-		825,481	-		825,481	-		-	0.0%	
Department on Aging-Housing	(3,391)	-		-	-		-	-		-	-		-		
Economic Development	7,756,273	1.00		2,013,506	1.50		1,988,506	1.50		1,961,175	1.50		1.50	-1.4%	0.0%
Comm. Dev. Comm. Prgm.	41,302	-		46,795	-		171,795	-		46,795	-		-	-267.1%	
Technical Education	642,110	-		-	-		-	-		-	-		-		
Wichita State University	7,880,749	-		8,332,954	-		8,332,954	-		8,703,173	-		-	4.3%	
Community Development Total	17,142,523	1.00		11,218,736	1.50		11,318,736	1.50		11,536,624	1.50		1.50	1.9%	0.0%
Total	\$ 388,322,956	3,031.37		\$ 439,530,621	3,046.87		\$ 445,581,047	3,112.87		\$ 457,422,200	3,128.37		\$ 3,128.37	2.6%	0.5%

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

2020 Departmental Summary by Operating Fund Type

Department	Property Tax Supported						Non-Property Tax Supported					
	General Fund			Debt Service Fund			Special Revenue**			Enterprise/Internal Serv.		
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	
General Government												
Board of County Commissioners	\$ 948,785	7.00	\$ -	-	-	\$ -	-	-	\$ -	-	-	-
County Manager	1,966,554	14.25	-	-	-	-	-	-	-	-	-	-
County Counselor	1,752,836	13.50	-	-	-	-	-	-	-	-	-	-
County Clerk	1,350,710	18.50	-	-	-	-	-	-	-	-	-	-
Register of Deeds	1,169,670	19.50	-	-	-	-	-	-	-	-	-	-
Election Commissioner	2,079,017	19.70	-	-	-	-	-	-	-	-	-	-
Human Resources	1,450,010	15.80	-	-	-	-	-	-	-	37,720,663	4.45	-
Division of Finance	4,315,339	36.25	-	-	-	-	-	-	-	3,470,413	1.00	-
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-	-	-
Contingency Reserves	22,615,012	-	-	-	-	-	540,580	-	680,157	-	28,729	-
County Appraiser	4,973,776	66.00	-	-	-	-	-	-	-	-	-	-
County Treasurer	1,353,744	17.50	-	-	-	-	-	-	5,242,292	74.50	-	-
Metropolitan Area Planning Dept.	659,364	-	-	-	-	-	-	-	-	-	-	-
Facilities Department	7,539,951	42.00	-	-	-	-	-	-	-	93,900	-	-
Central Services	2,745,956	23.00	-	-	-	-	-	-	-	-	-	-
Info., Tech & Support Services	12,539,296	74.50	-	-	-	-	-	-	200,000	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	-	-	-	-
General Government Total	68,960,019	367.50	-	-	-	-	540,580	-	6,122,448	74.50	51,423,316	19.45
Bond and Interest												
	-	-	-	-	-	15,272,688	-	-	-	-	-	-
Public Safety												
Office of the Medical Director	466,303	2.00	-	-	-	-	-	-	-	-	-	-
Emergency Communications	9,781,243	107.00	-	-	-	-	-	-	3,424,278	-	-	-
Emergency Management	540,486	2.75	-	-	-	-	-	-	317,360	3.75	-	-
Emergency Medical Services	-	-	-	-	-	-	21,735,719	192.90	-	-	-	-
Fire District 1	-	-	-	-	-	-	19,972,120	153.50	-	-	-	-
Regional Forensic Science Center	4,499,199	39.00	-	-	-	-	-	-	-	-	-	-
Department of Corrections	14,676,904	194.19	-	-	-	-	-	-	10,133,323	158.56	-	-
Sheriff's Office	57,912,643	548.50	-	-	-	-	-	-	1,041,366	4.50	-	-
District Attorney	12,733,706	140.00	-	-	-	-	-	-	82,541	-	-	-
18th Judicial District	3,646,860	1.80	-	-	-	-	-	-	6,802,598	70.70	-	-
Crime Prevention Fund	582,383	-	-	-	-	-	-	-	-	-	-	-
Metro. Area Building & Constr. Divisor	8,358,045	45.71	-	-	-	-	-	-	-	-	-	-
Courthouse Police	1,433,646	26.97	-	-	-	-	-	-	-	-	-	-
Public Safety Total	114,631,419	1,107.92	-	-	-	-	41,707,839	346.40	21,801,466	237.51	-	-

Department	Property Tax Supported				Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
Public Works								
Highways	15,554,539	-	-	-	10,673,669	94.60	-	-
Noxious Weeds	-	-	-	-	536,403	5.50	-	-
Storm Drainage	2,475,208	7.00	-	-	-	-	-	-
Environmental Resources	134,640	0.80	-	-	-	-	2,337,873	11.99
Public Works Total	18,164,387	7.80	-	-	11,210,071	100.10	2,337,873	11.99
Public Services								
Public Services Comm. Prgm.	-	-	-	-	220,440	-	-	-
COMCARE	1,747,057	25.50	-	-	3,628,713	27.00	43,125,359	465.65
Community Dev. Disability Org.	2,306,590	-	-	-	-	-	3,671,106	22.50
Department on Aging	590,736	-	-	-	2,802,394	10.59	7,616,750	37.91
Health Department	5,335,227	53.96	-	-	-	-	7,141,135	87.29
Public Services Total	9,979,610	79.46	-	-	6,651,547	37.59	61,554,350	613.35
Culture and Recreation								
Sedgwick County Parks Department	1,073,017	9.80	-	-	-	-	21,098	-
INTRUST Bank Arena	-	-	-	-	-	-	-	2,975,000
Sedgwick County Zoo	8,921,235	112.50	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	317,472	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-
Culture and Recreation Total	12,531,864	123	-	-	-	-	21,098	2,975,000
Community Development								
Extension Council	825,481	-	-	-	-	-	-	-
Department on Aging-Housing	-	-	-	-	-	-	-	-
Economic Development	1,961,175	1.50	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-
Technical Education	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	8,703,173	-	-	-
Community Development Total	2,833,451	1.50	-	-	8,703,173	-	-	-
Total	\$ 227,100,750	1,687.48	\$ 15,272,688	-	\$ 68,813,210	484.09	\$ 91,837,235	937.35
							\$ 54,398,316	19.45

* Expenditures include Interfund Transfers From and To Other Funds

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

2020 Summary for All Operating Funds Excluding Interfund Activity

Division	2020 Budget Revenues	2020 Budget Expenditures
<u>General Government</u>		
County Commissioners	\$ -	\$ 834,188
County Manager	143,784	1,768,379
County Counselor	30,944	1,570,269
County Clerk	7,360	1,068,601
Register of Deeds	5,577,566	904,240
Election Commissioner	129,871	1,899,909
Human Resources	201,645	38,882,019
Division of Finance	175,596,945	7,205,722
Budgeted Transfers	-	667,289
Contingency Reserves	-	23,857,997
County Appraiser	7,560	3,930,477
County Treasurer	5,092,281	4,806,120
Metropolitan Area Planning Dept.	-	659,364
Facilities Department	23,566	6,927,160
Central Services	-	2,410,170
Info., Tech. & Support Services	-	11,619,352
Fleet Services	189,627	9,658,617
General Government Total	187,001,149	118,669,872
<u>Bond and Interest</u>	11,240,072	15,272,688
<u>Public Safety</u>		
Office of the Medical Director	-	412,090
Emergency Communications	3,361,075	10,987,950
Emergency Management	332,580	710,885
Emergency Medical Services	21,150,740	16,351,932
Fire District 1	20,622,749	16,380,374
Regional Forensic Science Center	941,193	3,940,142
Department of Corrections	10,671,602	19,006,458
Sheriff's Office	5,947,724	47,835,575
District Attorney	328,684	10,722,836
18th Judicial District	7,274,294	9,072,290
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	8,769,592	7,307,164
Courthouse Police	-	1,433,646
Public Safety Total	79,400,234	144,743,723

2020 Summary for All Operating Funds Excluding Interfund Activity

Division	2020 Budget Revenues	2020 Budget Expenditures
<u>Public Works</u>		
Highways	9,852,568	5,858,020
Noxious Weeds	484,868	362,716
Storm Drainage	112,477	2,136,474
Environmental Resources	2,030,199	2,110,788
Public Works Total	12,480,111	10,467,997
<u>Public Services</u>		
Community Programs	-	220,440
COMCARE	46,861,825	39,554,682
Community Dev. Disability Org.	3,630,628	5,573,512
Department on Aging	9,764,337	9,488,936
Health Department	7,917,549	10,053,451
Public Services Total	68,174,339	64,891,021
<u>Culture and Recreation</u>		
Sedgwick County Parks Department	486,704	836,074
INTRUST Bank Arena	590,000	2,975,000
Sedgwick County Zoo	-	7,484,102
Community Programs	-	317,472
Exploration Place	-	2,206,117
Culture and Recreation Total	1,076,704	13,818,765
<u>Community Development</u>		
Extension Council	-	825,481
Department of Aging-Housing	-	-
Economic Development	4,000	1,931,306
Community Programs	-	46,795
Technical Education	-	-
Wichita State University	8,763,970	8,703,173
Community Development Total	8,767,970	11,506,755
Total	\$ 368,140,580	\$ 379,370,821

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

Category	2018 Actual	2019 Adopted	2019 Revised	2020 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 148,459,464	\$ 153,455,068	\$ 153,387,459	\$ 160,173,346
Delinquent Property Taxes & Refunding	3,385,072	2,963,313	3,030,922	2,999,356
Special Assessments	603,665	454,843	454,843	436,148
Motor Vehicle Taxes	20,775,496	20,913,014	20,913,014	21,830,471
Local Sales and Use Tax	29,514,109	29,635,669	29,635,669	31,109,078
Other Taxes	3,421,680	3,407,925	3,407,925	3,409,297
Total Taxes	206,159,486	210,829,833	210,829,833	219,957,696
Licenses & Permits				
Business Licenses & Permits	84,785	8,003,358	8,003,358	36,178
Non-Business Licenses & Permits	8,287,236	67,371	67,371	8,787,189
Total Licenses & Permits	8,372,021	8,070,728	8,070,728	8,823,367
Intergovernmental				
Demand Transfers	4,839,954	4,832,646	4,832,646	4,937,237
Local Government Contributions	248,414	284,053	328,695	307,577
State of KS Contributions	29,598,948	30,639,252	32,592,687	31,722,457
Federal Revenues	9,368,531	11,141,373	12,171,548	11,503,802
Total Intergovernmental	44,055,847	46,897,324	49,925,577	48,471,073
Charges for Service				
Justice Services	5,077,839	5,462,199	5,462,199	5,338,218
Medical Charges for Service	35,609,947	47,288,974	50,863,474	50,934,404
Fees	9,079,348	10,336,899	10,337,049	9,491,116
County Service Fees	5,108,505	6,571,044	6,571,644	5,853,953
Sales & Rentals	40,663,682	44,067,068	44,067,068	48,134,167
Collections & Proceeds	1,620,502	1,290,718	1,392,895	1,420,754
Private Contributions	-	-	-	-
Total Charges for Service	97,159,821	115,016,902	118,694,330	121,172,613
Fines & Forfeitures				
Fines	29,653	42,807	42,807	30,850
Forfeits	100,743	35,927	35,927	79,584
Judgments	48,919	82,000	82,000	50,895
Total Fines & Forfeitures	179,314	160,734	160,734	161,329
Miscellaneous	4,370,887	3,721,272	3,723,192	3,683,397
Reimbursements	6,116,630	6,300,155	6,300,155	6,609,511
Uses of Money & Property				
Interest Earned	1,929,103	2,601,237	2,601,237	2,057,536
Interest on Taxes	3,394,298	3,311,545	3,311,545	3,462,523
Total Use of Money & Property	5,323,401	5,912,783	5,912,782	5,520,059
Other				
Transfers in From Other Funds	16,433,512	5,215,889	5,686,565	5,090,110
Total Revenue & Transfers In	\$ 388,170,918	\$ 402,125,621	\$ 409,303,896	\$ 419,489,155
Expenditures & Interfund Transfers Out				
Personnel	\$ 192,809,361	\$ 218,436,513	\$ 221,890,185	\$ 226,253,400
Contractual	129,177,395	159,186,465	158,448,390	166,378,029
Debt Service	18,285,821	19,509,389	19,625,456	15,986,520
Commodities	13,881,993	14,677,258	14,996,196	19,151,741
Capital Improvements	1,835,964	3,049,512	1,583,143	3,337,238
Capital Equipment	2,723,179	6,591,416	7,299,389	7,767,671
Transfer Out To Other Funds	29,609,243	18,080,067	21,738,288	18,547,600
Total Expend. & Transfers Out	\$ 388,322,956	\$ 439,530,621	\$ 445,581,047	\$ 457,422,200



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General Government

General Government

2020
Adopted Budget

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2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

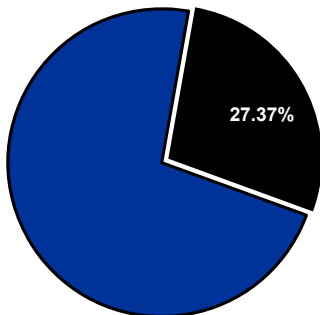
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General Government

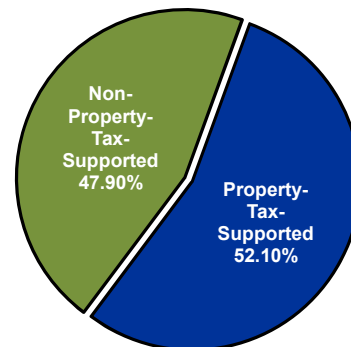
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			2020 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2020 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
86	Board of County Commissioners	948,785	948,785	-	-	-	-
91	County Manager	1,966,554	1,966,554	-	-	-	-
97	County Counselor	1,752,836	1,752,836	-	-	-	-
104	County Clerk	1,350,710	1,350,710	-	-	-	-
110	Register of Deeds	1,169,670	1,169,670	-	-	-	-
116	Election Commissioner	2,079,017	2,079,017	-	-	-	-
122	Division of Human Resources	39,170,673	1,450,010	-	-	-	37,720,663
134	Division of Finance	7,785,752	4,315,339	-	-	-	3,470,413
164	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
167	Contingency Reserves	23,864,477	22,615,012	-	540,580	680,157	28,729
173	County Appraiser	4,973,776	4,973,776	-	-	-	-
181	County Treasurer	6,596,036	1,353,744	-	-	5,242,292	-
191	Metropolitan Area Planning Dept.	659,364	659,364	-	-	-	-
195	Facilities Department	7,633,851	7,539,951	-	-	-	93,900
202	Central Services	2,745,956	2,745,956	-	-	-	-
209	Division of Information & Technology	12,739,296	12,539,296	-	-	200,000	-
222	Fleet Management	10,109,611	-	-	-	-	10,109,611
Total		127,046,363	68,960,019	-	540,580	6,122,448	51,423,316

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Board of County Commissioners

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

Board of County Commissioners

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

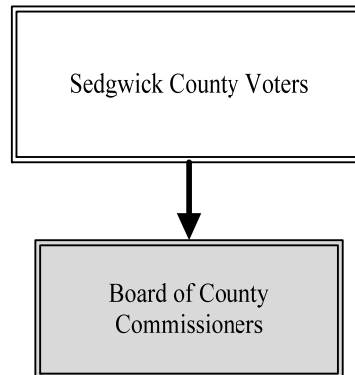
Overview

The Board of County Commissioners (BOCC) is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the County Board of Canvassers for elections, the Board of Health, and the Governing Body of Fire District 1.

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

The BOCC is vested by Kansas Statute with both legislative and administrative powers and duties for governing Sedgwick County. Most of these responsibilities are provided in Chapter 19, Article 2 of the Kansas Statutes. In fulfilling its legislative responsibilities, the BOCC considers resolutions which are equivalent to "bills" in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils.

The BOCC has the power to appoint Sedgwick County citizens to Advisory Boards and Committees through resolutions. These citizens provide hours of valuable service and input to the County Commission.



Strategic Goals:

- *Establish, maintain, and nurture partnerships to ensure effective and efficient delivery of service; train, encourage, and recognize employees for hard work, creativity, and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence, and teamwork, and to ensure informed decisions*
- *Allocate and use resources for basic and essential services that are responsive to the changing needs of our community*



Accomplishments and Strategic Results

Accomplishments

The following are several highlights from throughout the year:

- Hired in 2019, County Manager Tom Stolz restructured the organization to align with best practices; Stolz named a Deputy County Manager and an Assistant County Manager.
- Launched a strategic planning process to engage all employees and the community, provide vision and direction for Sedgwick County, and improve services and collaboration with partners and stakeholders.
- Approved funding starting in 2019 for the Sedgwick County Zoo Master Plan, a \$6.0 million investment over three years to replace the Zoo's County-owned entryway and administrative building.
- Supported major economic development initiatives to retain and create jobs including a \$7.0 million facility investment; a public-private partnership including the City of Wichita and Spirit AeroSystems.
- Financially supported the commissioning of the United States Navy's newest littoral combat ship, the USS Wichita, unveiled during a 2019 ceremony in Naval Station Mayport in Florida.
- Partnered with local government and economic development partners to advance improvements at the Wichita North Junction Interchange (at I-135, I-235, K-254, and K-296).

Strategic Results

The BOCC's priorities include a balanced budget through smaller, focused, more efficient government while maintaining the County's high bond rating from all rating agencies. The Commission continues to place a high priority on the financial condition of the government, and to this end, is committed to adopting a balanced budget that enables the continued delivery of core County services, including public safety, while employing best practices in professional financial management.

Additionally, the Commission is committed to maintaining County roads, bridges, facilities, and other infrastructure to a high standard to meet the needs of County residents. The policy over road preventive maintenance has been changed from a five-year to a six-year program.

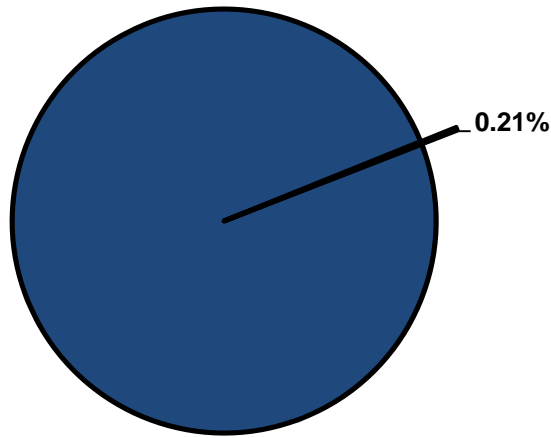


Significant Budget Adjustments

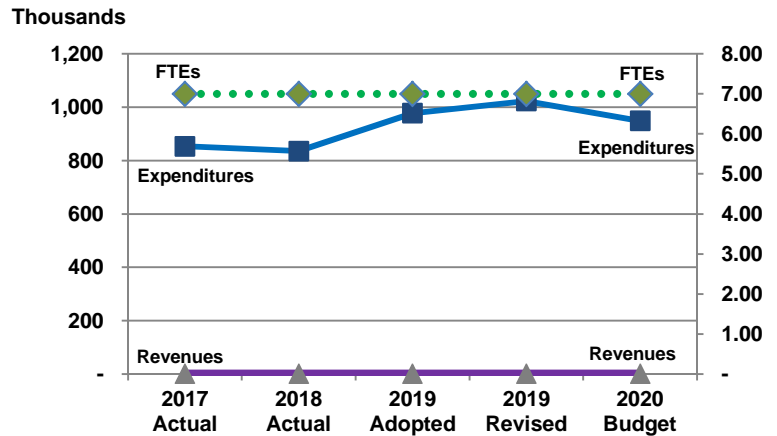
Significant adjustments to the Board of County Commissioners' 2020 budget include a \$31,800 decrease in contractuals due to the 2019 Hancock Acres Dewatering Study and the transfer of \$2,158 in flat pay adjustment to Storm Drainage's contractual budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	771,148	783,613	860,146	860,146	823,985	(36,162)	-4.20%
Contractual Services	55,880	47,461	92,103	137,602	106,419	(31,183)	-22.66%
Debt Service	-	-	-	-	-	-	-
Commodities	26,382	4,190	25,197	25,197	18,381	(6,816)	-27.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	853,411	835,264	977,446	1,022,945	948,785	(74,160)	-7.25%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	853,411	835,264	977,446	1,022,945	948,785	(74,160)	-7.25%
Total Expenditures	853,411	835,264	977,446	1,022,945	948,785	(74,160)	-7.25%

Expenditures	Revenues	FTEs
(31,800)		
(2,158)		

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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.*

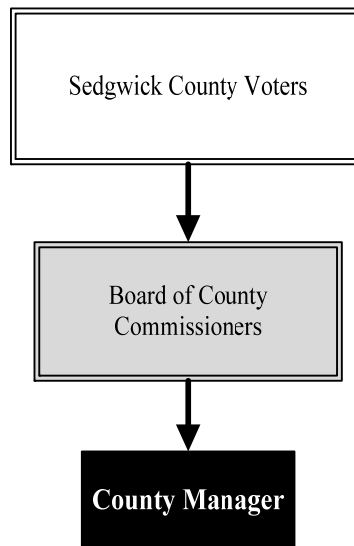
Tom Stolz County Manager

525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393

thomas.stolz@sedgwick.gov

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. The Manager's Office provides oversight of the approximately 3,000 employees and manages the County budget of more than \$457.4 million for 2020. 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 County Commission meeting agendas.



Strategic Goals:

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

Highlights

- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects
- Refined the Policy Review Committee to establish, update, and archive County policies
- Restructured the organization to align divisions and departments in the organization with best practices
- Launched an organization-wide strategic planning process to engage all employees and the community and provide vision and direction for Sedgwick County



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team 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; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.

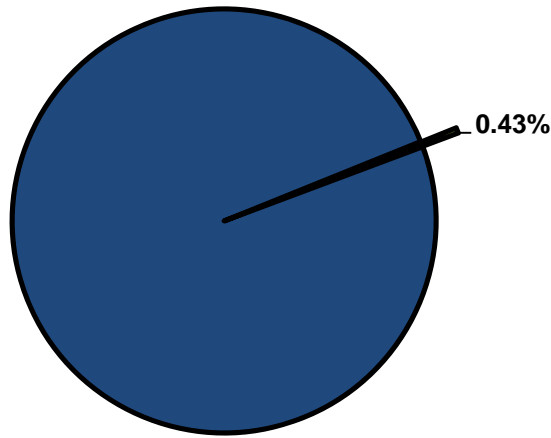


Significant Budget Adjustments

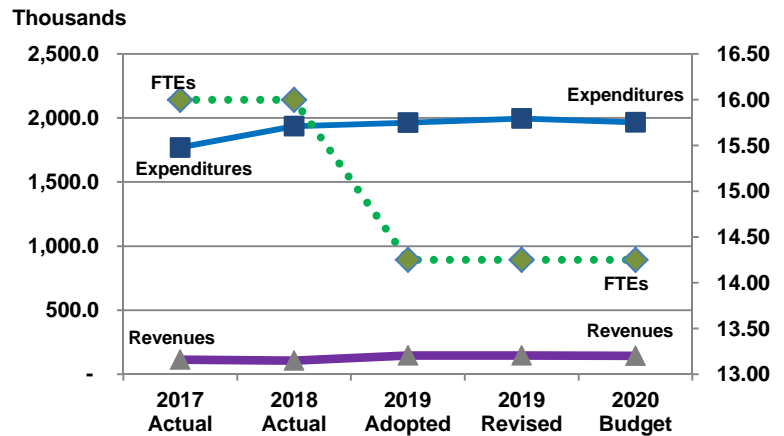
Significant adjustments to the County Manager's 2020 budget include an increase of \$60,000 for the County Redesign/Rebrand/Refresh and an increase of \$15,000 for the 150th anniversary celebration of Sedgwick County.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,548,277	1,678,833	1,692,237	1,683,745	1,622,219	(61,526)	-3.65%
Contractual Services	151,399	235,169	239,225	285,228	299,225	13,997	4.91%
Debt Service	-	-	-	-	-	-	-
Commodities	71,135	22,459	32,249	27,238	45,110	17,872	65.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,770,811	1,936,462	1,963,711	1,996,211	1,966,554	(29,657)	-1.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	437	38	454	454	40	(415)	-91.30%
All Other Revenue	111,743	105,923	145,859	145,859	143,744	(2,115)	-1.45%
Total Revenues	112,180	105,961	146,313	146,313	143,784	(2,530)	-1.73%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	16.00	14.25	14.25	14.25	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	16.00	14.25	14.25	14.25	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,770,811	1,936,462	1,963,711	1,996,211	1,966,554	(29,657)	-1.49%
Total Expenditures	1,770,811	1,936,462	1,963,711	1,996,211	1,966,554	(29,657)	-1.49%

Expenditures	Revenues	FTEs
60,000		
15,000		

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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Manager	110	CONTRACT	189,625	180,000	180,000	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	158,550	156,683	156,683	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	125,050	133,303	133,303	1.00	1.00	1.00
Assistant County Manager Admin. Services	110	GRADE145	152,193	130,000	130,000	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE138	100,000	102,500	102,500	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE138	18,765	19,234	19,234	0.25	0.25	0.25
Art Director	110	GRADE132	67,832	69,527	69,527	1.00	1.00	1.00
Senior Executive Assistant	110	GRADE132	71,700	73,492	-	1.00	1.00	-
Senior Public Information Officer	110	GRADE131	56,022	57,422	57,422	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	70,123	71,876	71,876	1.00	1.00	1.00
Social Media Coordinator	110	GRADE127	42,361	43,420	43,420	1.00	1.00	1.00
Management Analyst I	110	GRADE126	-	-	40,347	-	-	1.00
Administrative Assistant	110	GRADE120	33,426	34,262	34,262	1.00	1.00	1.00
Management Intern	110	EXCEPT	81,000	105,000	105,000	3.00	3.00	3.00
Subtotal					1,143,575			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,717			
Overtime/On Call/Holiday Pay					10,400			
Benefits					403,527			
Total Personnel Budget					1,622,219	14.25	14.25	14.25

• County Manager

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,045,971	1,325,659	1,165,217	1,156,725	1,094,984	(61,741)	-5.3%
Contractual Services	46,180	46,126	80,288	45,350	80,288	34,938	77.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,855	10,971	12,612	11,342	10,473	(869)	-7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,120,006	1,382,755	1,258,117	1,213,417	1,185,745	(27,672)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	337	38	350	350	40	(311)	-88.7%
All Other Revenue	107,996	105,923	110,166	110,166	108,052	(2,114)	-1.9%
Total Revenues	108,333	105,961	110,517	110,517	108,092	(2,425)	-2.2%
Full-Time Equivalents (FTEs)	8.00	9.00	8.25	8.25	8.25	-	0.0%

• Strategic Communications

Serving as a valuable link between County programs and services and the citizens of the community, the Strategic Communications Office provides information about the current activities and issues of County government and works on major projects and community initiatives. The Office relays public information to citizens and media through publications, internet content, video, and media requests for interviews. The Office also provides services to County divisions and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	502,306	353,175	527,020	527,020	527,235	215	0.0%
Contractual Services	105,220	189,043	158,937	239,878	218,937	(20,941)	-8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,280	11,489	19,637	15,896	34,637	18,741	117.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	650,805	553,707	705,594	782,794	780,809	(1,985)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	100	-	104	104	-	(104)	-100.0%
All Other Revenue	3,747	-	35,692	35,692	35,692	-	0.0%
Total Revenues	3,847	-	35,796	35,796	35,692	(104)	-0.3%
Full-Time Equivalents (FTEs)	8.00	7.00	6.00	6.00	6.00	-	0.0%

County Counselor

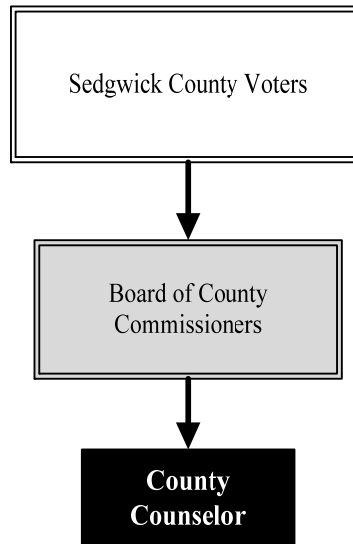
Mission: *Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.*

Michael Pepoon
County Counselor
 525 N. Main, Suite 359
 Wichita, KS 67203
 316.660.9340
michael.pepoon@sedgwick.gov

Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners (BOCC), County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District 1. These services include drafting and reviewing resolutions, contracts, and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County's interests before State and Federal courts and administrative agencies, including the Board of Tax Appeals.

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

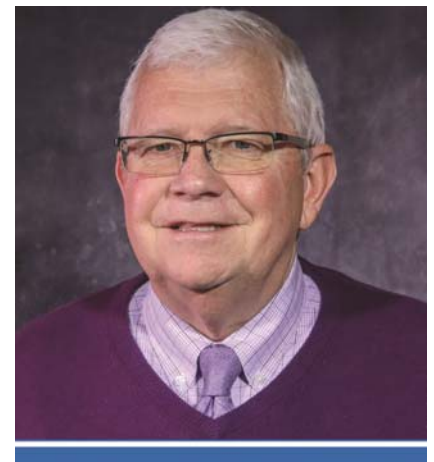


Strategic Goals:

- Assist County departments and leadership by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner
- Provide training to the County's elected officials, managers, and employees

Highlights

- Deputy County Counselor Karen L. Powell is the County's Health Insurance Portability and Accountability Act (HIPAA) Privacy Officer. She assists with and presents training sessions on the Kansas Open Records Act (KORA)
- Assistant County Counselor Patricia Parker holds an Assessment Administration Specialist designation from the International Association of Assessing Officers and frequently presents educational seminars to other attorneys regarding ad valorem valuation



Accomplishments and Strategic Results

Accomplishments

In 2018, the County Counselor's Office represented the County's interests in 393 cases and claims (excluding bankruptcy and County Court cases). These included 45 lawsuits, nine employment related claims with state or federal agencies, seven eminent domain claims, 11 jail claims, 299 economic units before the Board of Tax Appeals, and 20 claims for damages. Through the prudent use of settlement negotiations, mediations, administrative hearings, and trials, the County Counselor's Office was able to successfully dispose of 12 lawsuits, five employment matters, six eminent domain matters, five jail claims, 260 economic units before the Kansas Board of Tax Appeals, and seven claims for damages.

The County Counselor's Office prioritizes services in accordance with Charter Resolution No. 46, Kansas Administrative Regulation 94-2-10 and K.S.A. 19-4701 as implemented by Resolution No. 260-1990. Such services include practicing in areas of civil law and include specific requirements such as attending County Commission meetings, rendering legal opinions, drafting contracts, prosecuting and defending civil actions, and assisting elected and appointed County officials in performing their duties. The County Counselor's Office defends the County's interest in matters before the Kansas Board of Tax Appeals.

Strategic Results

	2018	2019	2020
Department Metric:	Actual	Estimated	Projected
Cases and claims managed (not including bankruptcy and County Court cases)	393	415	415
Percent of disputed valuations upheld in BOTA commercial cases	94.0%	95.0%	89.0%
Continuing Legal Education (CLE) hours obtained	126	126	126
County Court cases handled	443	368	408
Average length of disposition of County Court cases in days	35	35	35

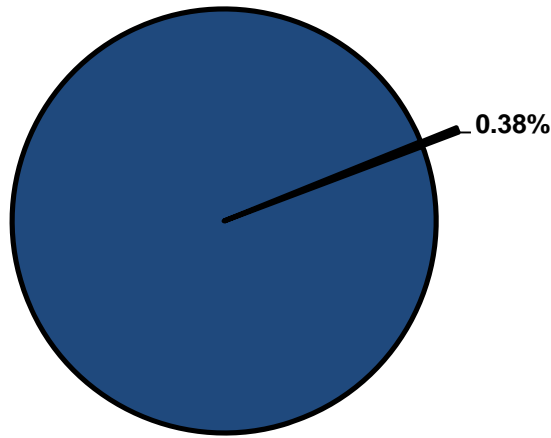


Significant Budget Adjustments

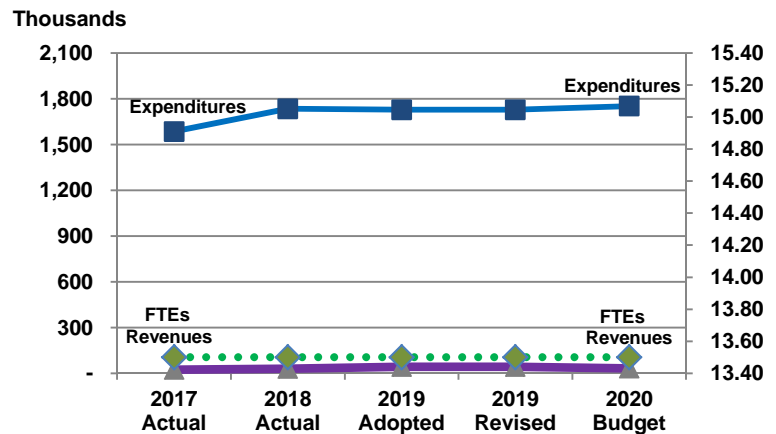
There are no significant adjustments to the County Counselor's 2020 budget.

Departmental Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,260,824	1,363,931	1,351,862	1,351,862	1,376,638	24,776	1.83%
Contractual Services	296,882	328,369	340,397	340,397	328,100	(12,297)	-3.61%
Debt Service	-	-	-	-	-	-	-
Commodities	27,587	42,323	36,307	36,307	48,098	11,791	32.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,585,292	1,734,623	1,728,566	1,728,566	1,752,836	24,270	1.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	24,239	29,764	42,528	42,528	30,944	(11,584)	-27.24%
Total Revenues	24,239	29,764	42,528	42,528	30,944	(11,584)	-27.24%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	13.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.50	13.50	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,585,292	1,734,623	1,728,566	1,728,566	1,752,836	24,270	1.40%
Total Expenditures	1,585,292	1,734,623	1,728,566	1,728,566	1,752,836	24,270	1.40%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Counselor's Office	110	207,440	172,653	165,511	171,048	171,002	-0.03%	1.70
General Legal Services	110	983,121	1,165,567	1,188,147	1,188,147	1,302,302	9.61%	9.80
Sedgwick County Court	110	173,247	114,868	124,907	124,907	129,532	3.70%	2.00
Ext.Counsel & Legal Exp.	110	221,484	281,535	250,000	244,464	150,000	-38.64%	-

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Counselor	110	GRADE144	141,110	128,125	128,125	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	125,202	125,815	125,815	1.00	1.00	1.00
Assistant County Counselor	110	GRADE139	457,890	467,347	467,347	5.00	5.00	5.00
Administrative Officer	110	GRADE124	46,326	47,484	47,484	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	186,364	190,104	190,104	5.00	5.00	5.00
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
Subtotal					973,275			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,017			
Overtime/On Call/Holiday Pay					-			
Benefits					377,346			
Total Personnel Budget					1,376,638	13.50	13.50	13.50

• Counselor's Office

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	205,979	171,343	161,129	161,129	164,798	3,669	2.3%
Contractual Services	1,444	1,287	4,357	9,894	6,050	(3,844)	-38.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16	23	25	25	154	129	516.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	207,440	172,653	165,511	171,048	171,002	(46)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	30	-	-	31	31	0.0%
Total Revenues	-	30	-	-	31	31	0.0%
Full-Time Equivalents (FTEs)	2.70	2.00	1.70	1.70	1.70	-	0.0%

• General Legal Services

The County Counselor provides in-house legal services to the Board of County Commissioners (BOCC), elected and appointed officials, departments, and advisory boards. Services include advising with oral and written legal opinions, representation in legal proceedings, and the review and preparation of contracts, resolutions, policies and procedures, and mitigation of all cases of liability against the County, including claims originating from the Sedgwick County Adult Detention Facility. Primarily supported by County revenues, the budget authority includes funding for case settlement.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	882,802	1,079,125	1,070,455	1,070,455	1,089,858	19,402	1.8%
Contractual Services	73,016	44,305	81,780	81,780	165,700	83,920	102.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,304	42,137	35,912	35,912	46,744	10,832	30.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	983,121	1,165,567	1,188,147	1,188,147	1,302,302	114,154	9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	62	-	-	63	63	0.0%
Total Revenues	-	62	-	-	63	63	0.0%
Full-Time Equivalents (FTEs)	7.95	9.30	9.80	9.80	9.80	-	0.0%

• Sedgwick County Court

County Court is authorized by K.S.A. 19-101d and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BOCC resolution in 1990, when it handled only Animal Control cases. Since its creation, more “enforcing” departments have become aware of its functional authority and have begun to seek prosecution for violations of the County Code. The County Counselor is responsible for prosecution of all cases filed in County Court.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	172,043	113,463	120,277	120,277	121,982	1,705	1.4%
Contractual Services	938	1,242	4,260	4,260	6,350	2,090	49.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	266	163	370	370	1,200	830	224.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	173,247	114,868	124,907	124,907	129,532	4,625	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	24,239	29,653	42,528	42,528	30,850	(11,678)	-27.5%
Total Revenues	24,239	29,653	42,528	42,528	30,850	(11,678)	-27.5%
Full-Time Equivalents (FTEs)	2.85	2.20	2.00	2.00	2.00	-	0.0%

• External Counsel & Legal Expense

The External Counsel and Legal Expense fund center provides budget authority for legal professional services. This fund is used exclusively for payment of fees and authorized expenses incurred by attorneys who have been engaged to represent the County in lawsuits and situations requiring special expertise.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	221,484	281,535	250,000	244,464	150,000	(94,464)	-38.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	221,484	281,535	250,000	244,464	150,000	(94,464)	-38.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	-	20	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Clerk

Mission: *The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

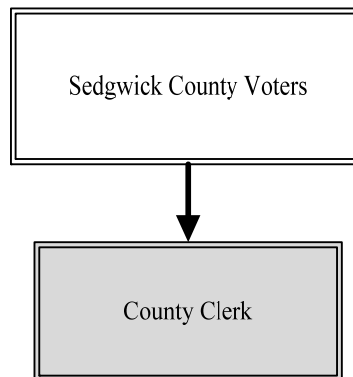
Kelly Arnold
Sedgwick County Clerk

525 N. Main, Suite 211
Wichita, KS 67203
316.660.9249

kelly.arnold@sedgwick.gov

Overview

The Clerk's Office works with a diverse cross-section of the County's population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens, and visitors. The County Clerk serves as the official secretary for Board of County Commissioners (BOCC); maintains and updates real property records throughout the County; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout Sedgwick County; issues and accounts for certain licenses required by Kansas law or Sedgwick County code, including hunting, fishing, and other recreational licenses; and provides assistance to citizens with limited financial resources in preparing Homestead Property Tax refunds.



Strategic Goals:

- *Update real property records within five days of receipt*
- *Prepare Board of County Commissioners minutes within ten days of a meeting*
- *Accurately complete tax roll and required abstracts by State-mandated deadlines*

Highlights

- Provide quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Increase public access to and awareness of the services, licenses, and permits available through the Clerk's office
- Promote transparency by transitioning paper documents into electronic format suitable for online access
- Support and encourage other local government functions by assisting townships and other district officials with budget preparation services



Accomplishments and Strategic Results

Accomplishments

The County Clerk participated in a major project started by the Register of Deeds Office to develop and maintain an in-house software program. This software allows for fulfillment of the Department's statutory requirement to maintain the real estate property ownership transfer records. Now fully implemented, the Clerk Records Management System (RMS) program provides a faster and more accurate response to searches for property ownership changes against the millions of documents recorded within the Register of Deeds RMS.

Although most records are now stored and utilized in electronic format, the County Clerk's Office still strives to offer quality, efficient customer service in a convenient, friendly atmosphere, and office staff continue to personally answer the telephone and greet every citizen who walks through the door.

Strategic Results

	2018	2019	2020
Department Metric:	Actual	Estimated	Projected
Number of real estate records and tax roll changes processed	73,029	72,000	74,000
Number of bond counsel reports	77	75	80
Total dollar of City and County special assessments spread to tax rolls	\$38,466,861	\$38,000,000	\$38,500,000
Property transfer book records indexed	82,973	100,000	150,000

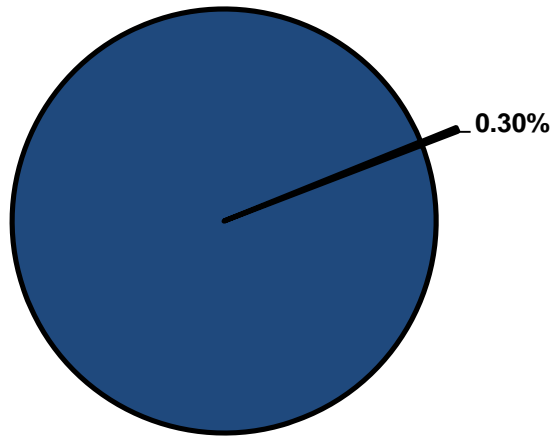


Significant Budget Adjustments

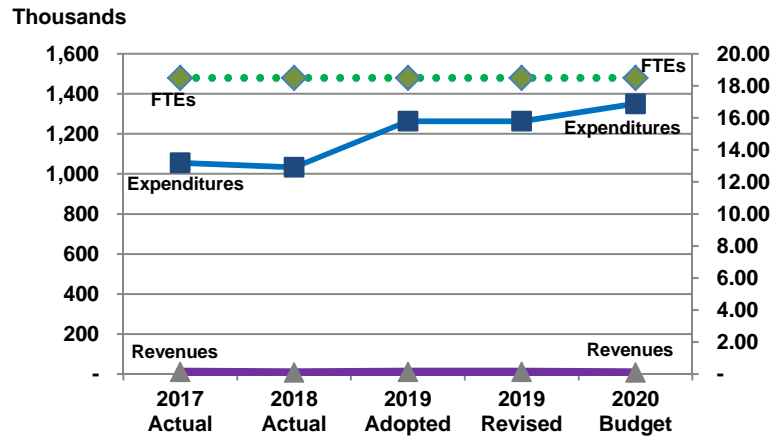
There are no significant adjustments to the County Clerk's 2020 budget.

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,038,473	1,020,908	1,236,174	1,236,174	1,323,650	87,476	7.08%
Contractual Services	9,420	7,694	17,600	17,600	17,600	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	7,833	4,675	9,493	9,493	9,460	(33)	-0.35%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,055,726	1,033,276	1,263,267	1,263,267	1,350,710	87,443	6.92%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	6,460	6,880	6,218	6,218	6,734	516	8.30%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	3,646	446	3,645	3,645	446	(3,199)	-87.76%
All Other Revenue	35	173	35	35	180	145	410.75%
Total Revenues	10,141	7,499	9,898	9,898	7,360	(2,538)	-25.64%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	18.50	18.50	18.50	18.50	18.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,055,726	1,033,276	1,263,267	1,263,267	1,350,710	87,443	6.92%
Total Expenditures	1,055,726	1,033,276	1,263,267	1,263,267	1,350,710	87,443	6.92%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	110	308,441	310,951	394,233	394,233	419,157	6.32%	5.00
Tax Administration	110	747,285	722,325	869,034	869,034	931,553	7.19%	13.50
Total		1,055,726	1,033,276	1,263,267	1,263,267	1,350,710	6.92%	18.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Clerk	110	ELECT	90,398	92,658	92,658	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE136	77,297	82,399	82,399	1.00	1.00	1.00
Deputy County Clerk - Office Manager	110	GRADE127	46,181	44,722	44,722	1.00	1.00	1.00
Land Information Manager	110	GRADE127	50,022	42,361	42,361	1.00	1.00	1.00
Deputy County Clerk - Real Estate & Proj.	110	GRADE125	41,884	42,932	42,932	1.00	1.00	1.00
Deputy County Clerk - Tax Admin Analyst	110	GRADE125	40,271	38,440	38,440	1.00	1.00	1.00
Deputy County Tax Administrative Analyst	110	GRADE125	39,889	40,886	40,886	1.00	1.00	1.00
Deputy County Clerk - Specials Admin Off.	110	GRADE124	52,523	53,824	53,824	1.00	1.00	1.00
Deputy County Clerk IV	110	GRADE122	42,910	43,975	43,975	1.00	1.00	1.00
Deputy County Clerk III	110	GRADE120	40,000	43,975	43,975	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE119	132,771	175,901	175,901	4.00	4.00	4.00
Deputy County Clerk I	110	GRADE117	99,578	131,926	131,926	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	19,965	20,464	20,464	0.50	0.50	0.50
Subtotal					854,463			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,333			
Overtime/On Call/Holiday Pay					2,383			
Benefits					437,471			
Total Personnel Budget					1,323,650	18.50	18.50	18.50

• Administration

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	297,174	302,812	378,533	378,533	403,490	24,957	6.6%
Contractual Services	4,554	3,784	7,900	7,900	7,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,713	4,355	7,800	7,800	7,767	(33)	-0.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	308,441	310,951	394,233	394,233	419,157	24,924	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,036	89	3,035	3,035	89	(2,946)	-97.1%
All Other Revenue	6,485	6,880	6,243	6,243	6,734	491	7.9%
Total Revenues	9,521	6,969	9,278	9,278	6,823	(2,455)	-26.5%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tax Administration

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	741,299	718,095	857,641	857,641	920,160	62,519	7.3%
Contractual Services	4,867	3,910	9,700	9,700	9,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,119	320	1,693	1,693	1,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	747,285	722,325	869,034	869,034	931,553	62,519	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	610	357	610	610	357	(253)	-41.4%
All Other Revenue	10	173	10	10	180	170	1664.6%
Total Revenues	620	530	620	620	537	(83)	-13.4%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

Register of Deeds

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

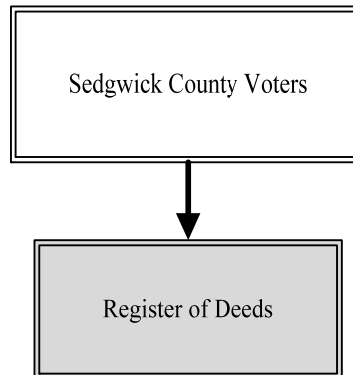
Tonya Buckingham
Sedgwick County Register of Deeds

525 N. Main, Suite 227
Wichita, KS 67203
316.660.9400

registerofdeeds@sedgwick.gov

Overview

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



Strategic Goals:

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

Highlights

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



Accomplishments and Strategic Results

Accomplishments

The Register of Deeds Office e-recording technology allows banks and title companies to electronically record documents. E-recording increases productivity, efficiency, reduces paper, and reduces overall costs to the County. The Office has continued to improve the e-record receipting software in order to increase efficiency and accuracy in recording processes - creating a better overall e-recording experience for customers. E-recordings received by the Office continue to increase as title companies and attorneys are realizing the benefits and simplicity of the e-recording process. The Register of Deeds Office now offers Property Activity Alert, a free service designed to notify homeowners of any activity.

The Register of Deeds Office is continuing its project to scan and index all records from 1969 and before into its computer system. As it stands now, 50 years of Register of Deeds records are available and readily accessible to the public. These are not only easily retrievable by office staff for in-office requests but are also retrievable via the Register of Deeds website, giving the customer the opportunity to retrieve copies of their documents free of charge.

Strategic Results

	2018	2019	2020
Division Metric:	Actual	Estimated	Projected
Total documents recorded	71,249	66,624	69,684
Total annual mortgages	16,491	15,305	17,088
Number of e-recordings	47,869	68,924	51,000

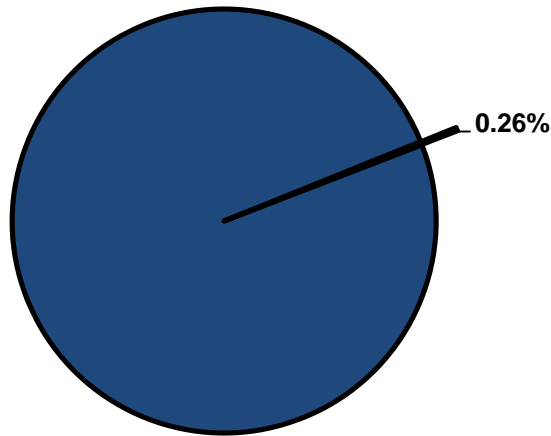


Significant Budget Adjustments

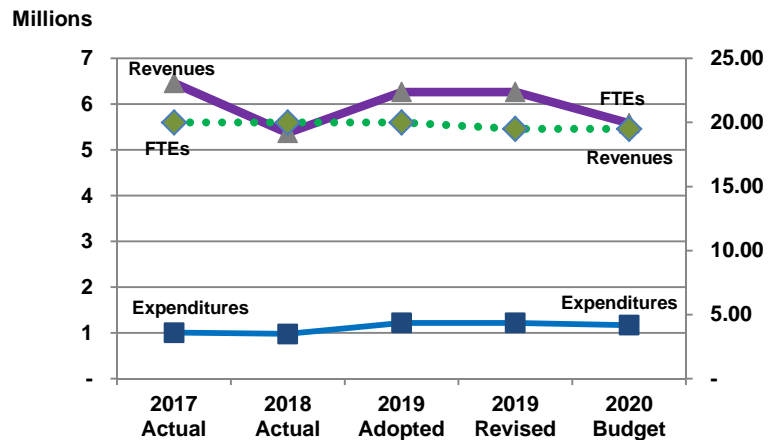
There are no significant adjustments to the Register of Deeds' 2020 budget.

Departmental Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	987,012	957,699	1,176,013	1,176,013	1,127,405	(48,608)	-4.13%
Contractual Services	5,622	6,375	17,530	17,530	17,530	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	12,371	13,284	24,760	24,760	24,735	-	-0.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,005,004	977,358	1,218,304	1,218,304	1,169,670	(48,633)	-3.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	6,459,630	5,370,223	6,264,615	6,264,615	5,577,507	(687,108)	-10.97%
All Other Revenue	-	59	-	-	60	60	-
Total Revenues	6,459,630	5,370,282	6,264,615	6,264,615	5,577,566	(687,049)	-10.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	20.00	20.00	20.00	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	20.00	20.00	20.00	19.50	19.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,005,004	977,358	1,218,304	1,218,304	1,169,670	(48,633)	-3.99%
Total Expenditures	1,005,004	977,358	1,218,304	1,218,304	1,169,670	(48,633)	-3.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decreased revenue due to change in fees		(687,108)	

Total	-	(687,108)	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	110	268,308	262,781	339,647	339,647	309,083	-9.00%	3.00
Data	110	736,696	714,577	878,657	878,657	860,587	-2.06%	16.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Register of Deeds	110	ELECT	90,398	92,658	92,658	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE136	60,963	65,738	65,738	1.00	1.00	1.00
Administrative Technician	110	GRADE124	40,818	41,839	41,839	1.00	1.00	1.00
Register of Deeds Administrator	110	GRADE124	179,192	158,061	158,061	4.00	4.00	4.00
Register of Deeds Deputy IV	110	GRADE122	102,810	104,549	104,549	3.00	3.00	3.00
Register of Deeds Deputy II	110	GRADE119	66,385	66,381	66,381	2.00	2.00	2.00
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
Register of Deeds Deputy I	110	GRADE117	215,602	165,953	165,953	6.00	5.00	5.00
Register of Deeds Deputy I	110	EXCEPT	-	13,395	13,395	-	0.50	0.50
Subtotal					708,575			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,287			
Overtime/On Call/Holiday Pay					315			
Benefits					393,229			
Total Personnel Budget					1,127,405	20.00	19.50	19.50

• Administration

The Register of Deeds is responsible for recording all real estate transactions in Sedgwick County. This includes deeds, mortgages, oil and gas leases, and platted additions to all cities in Sedgwick County. The Register of Deeds also files financing statements and security agreements on personal property under the Uniform Commercial Code, Federal and State tax liens, powers of attorney, and military discharges. In addition to recording transactions, the Register of Deeds is responsible for maintaining and preserving records based on statutory requirements.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	250,316	243,122	297,357	297,357	266,818	(30,538)	-10.3%
Contractual Services	5,622	6,375	17,530	17,530	17,530	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,371	13,284	24,760	24,760	24,735	-	-0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	268,308	262,781	339,647	339,647	309,083	(30,538)	-9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,459,630	5,370,223	6,264,615	6,264,615	5,577,507	(687,108)	-11.0%
All Other Revenue	-	59	-	-	60	60	0.0%
Total Revenues	6,459,630	5,370,282	6,264,615	6,264,615	5,577,566	(687,049)	-11.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Data

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

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	736,696	714,577	878,657	878,657	860,587	(18,070)	-2.1%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	736,696	714,577	878,657	878,657	860,587	(18,070)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	16.50	16.50	-	0.0%

Election Commissioner

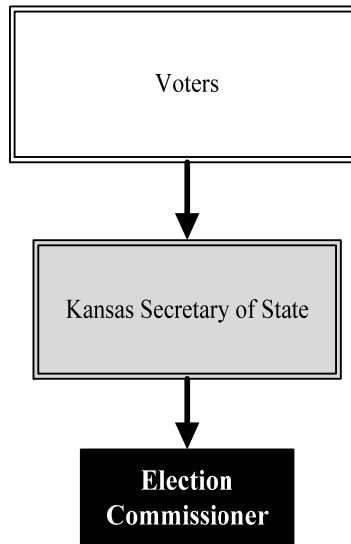
Mission: *To conduct elections and enfranchise all eligible Sedgwick County citizens, giving them the opportunity to register to vote and participate in an informed manner in simple, accessible, and secure elections.*

Tabitha Lehman
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Overview

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many Kansas statutes relate to the conduct of elections, but the primary statutes governing elections are found in Chapter 25 of the Kansas Statutes. Statutes specifically outlining the main duties and responsibilities of the Election Commissioner are in Kansas Statutes 19-3419 through 19-3439.

To make the election process flow as smoothly as possible and to accomplish the goals and the mission of the Election Commissioner, the Election Office receives valuable support from the County. This financial, logistical, personnel, and technical support is received from the Board of County Commissioners, the County Manager, and other County departments.



Highlights

- Hundreds of board workers assist in advance voting and Election Day voting, working long hours to ensure that all registered voters have the opportunity to cast their vote in an election

Strategic Goals:

- *Continue the tradition of conducting successful elections in Sedgwick County*
- *Streamline office operations and conduct elections in an efficient manner*
- *Improve the voting experience for Sedgwick County voters*



Accomplishments and Strategic Results

Accomplishments

In 2018, there was an increase in voter registration numbers, which surpassed 300,000 for the first time in Sedgwick County history. In response to those increases, the Election Office added ten polling locations and are continuing to study the need for more.

Changes were made in Election Worker training, resulting in a better voting experience for the voters of Sedgwick County.

In the 2018 Primary Election, a hand recount was requested. That recount confirmed 100.0 percent accuracy of the voting equipment and processes used by the Election Office.

Strategic Results

The Election Office conducted three elections in 2018. More than 240,000 ballots were cast, including 48,046 ballots cast during in person early voting, 55,464 ballots cast by mail, and 137,104 ballots cast at a polling place on Election Day.



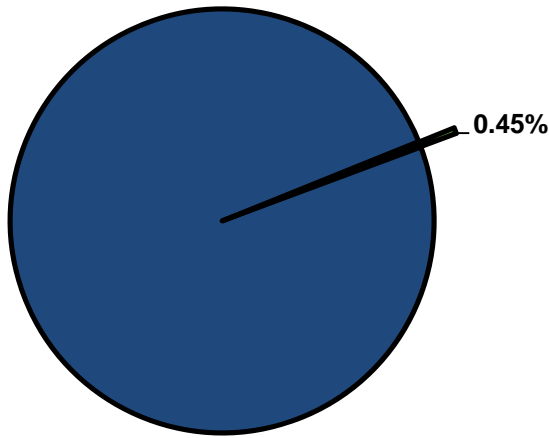
Significant Budget Adjustments

Significant adjustments to the Election Commissioner's 2020 budget include a \$418,250 increase in personnel costs due to the 2020 presidential election, a \$28,751 increase in personnel costs to extend early voting hours for the general election, a \$16,000 increase in personnel costs to increase salaries for eight seasonal positions, a \$2,200 increase in personnel costs to open a new early voting center in Park City, Kansas, as well as a \$27,399 increase in contractual costs for the presidential election.

Departmental Graphical Summary

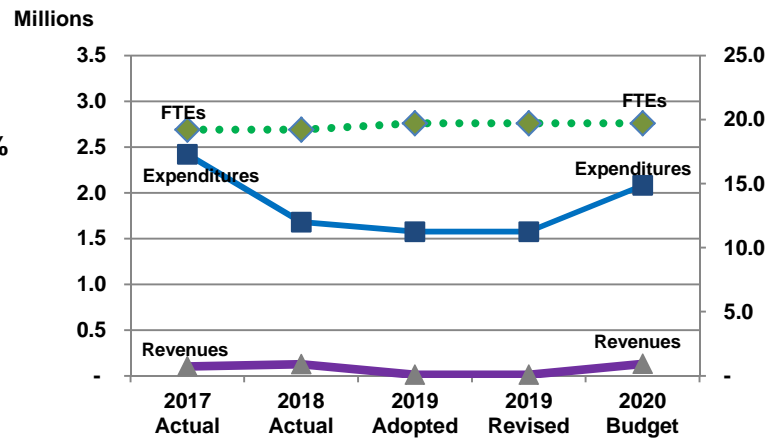
Election Commissioner

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	844,788	1,072,137	908,735	908,735	1,385,549	476,814	52.47%
Contractual Services	247,807	557,151	570,651	567,151	608,657	41,505	7.32%
Debt Service	-	-	-	-	-	-	-
Commodities	1,326,536	50,157	95,417	98,917	84,811	(14,106)	-14.26%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,419,130	1,679,444	1,574,803	1,574,803	2,079,017	504,213	32.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	5,732	9,161	5,809	5,809	9,334	3,524	60.67%
All Other Revenue	94,678	118,158	4,760	4,760	120,538	115,777	2432.06%
Total Revenues	100,410	127,319	10,570	10,570	129,871	119,302	1128.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.20	19.20	19.70	19.70	19.70	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.20	19.20	19.70	19.70	19.70	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,419,130	1,679,444	1,574,803	1,574,803	2,079,017	504,213	32.02%
Total Expenditures	2,419,130	1,679,444	1,574,803	1,574,803	2,079,017	504,213	32.02%

Expenditures	Revenues	FTEs
465,201		
27,399		

Total	492,600	-	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Election Commissioner	110	APPOINT	88,819	91,040	91,040	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE129	55,890	57,288	57,288	1.00	1.00	1.00
Deputy Election Commissioner	110	GRADE124	39,693	37,513	37,513	1.00	1.00	1.00
Administrative Technician	110	GRADE124	78,986	76,636	76,636	2.00	2.00	2.00
Election Specialist	110	GRADE121	133,103	133,927	133,927	4.00	4.00	4.00
Poll Worker	110	ELECT	175,907	170,907	578,381	7.30	6.80	6.80
PT Fiscal Associate	110	EXCEPT	15,612	27,032	27,032	1.00	1.00	1.00
Temp: Office/Administrative	110	EXCEPT	25,096	30,096	46,096	2.40	2.90	2.90
Subtotal					1,047,911			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					32,128			
Overtime/On Call/Holiday Pay					1,375			
Benefits					304,135			
Total Personnel Budget					1,385,549	19.70	19.70	19.70

• Administration

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The Office is responsible for registering citizens to vote, negotiating with other entities for polling location arrangements, organizing and scheduling employees and volunteers to staff polling places for elections, providing advance ballots, and tabulating the results of voting. Indirect costs for the election process are funded from this program.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	607,491	685,272	681,814	681,814	693,427	11,613	1.7%
Contractual Services	82,234	95,073	154,031	150,531	110,453	(40,079)	-26.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,246	6,544	5,000	8,500	7,608	(892)	-10.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	695,971	786,889	840,845	840,845	811,488	(29,357)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,598	263	4,688	4,688	273	(4,415)	-94.2%
Total Revenues	4,598	263	4,688	4,688	273	(4,415)	-94.2%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Election Operations

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	237,297	386,865	226,921	226,921	692,122	465,201	205.0%
Contractual Services	165,573	462,078	416,620	416,620	498,204	81,584	19.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,320,290	43,612	90,417	90,417	77,203	(13,214)	-14.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,723,160	892,555	733,958	733,958	1,267,529	533,571	72.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,732	9,161	5,809	5,809	9,334	3,524	60.7%
All Other Revenue	90,080	117,895	72	72	120,265	120,193	166795.3%
Total Revenues	95,811	127,056	5,881	5,881	129,598	123,717	2103.6%
Full-Time Equivalents (FTEs)	9.20	9.20	9.70	9.70	9.70	-	0.0%

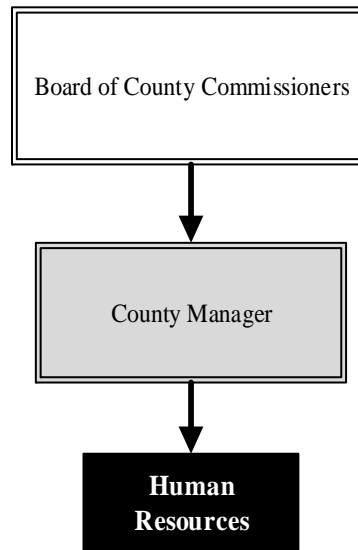
Division of Human Resources

Mission: *Guiding a positive Sedgwick County employee experience through Compensation, Benefits, Work Environment, and Employee Development to help employees deliver quality public services.*

Sheena Schmutz
Human Resources Director
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Overview

At Sedgwick County, the Division of Human Resources (HR) continuously works to attract, retain, and engage employees by providing a competitive total compensation package and talent based programs. HR focuses on assisting departments to engage employees and resolve employment matters. HR strives to collaborate with departments to improve processes, incorporate relevant policy provisions, and educate employees for professional growth and development.



Strategic Goals:

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

Highlights

- SuccessFactors for recruiting and onboarding processes was implemented
- Successfully implemented an annual review process with continual procedure updates
- HRePartners, the career website was rebranded to www.careers.sedgwickcounty.org
- Launched medical and prescription request for proposal (RFP) and comprehensive plan design
- Completed an annual policy review and made updates as needed



Accomplishments and Strategic Results

Accomplishments

HR works continuously to provide quality services for their customers. In doing so, many accomplishments were made by HR's team of professionals. HR worked in conjunction with other stakeholders and departments across the organization to design and implement a new recruitment and onboarding platform. This platform encompasses a new career website and electronic recruitment and onboarding efforts. In addition, HR has redesigned and updated the Employee Recognition Ceremony to recognize employees for their outstanding work and professional milestones. HR also implemented the Performance Management Evaluation and Pay for Performance pool and COLA for employees. This is an on-going effort and the review process is underway to continuously improve the evaluation and reward systems. Finally, HR is reviewing the current benefit design plans and will review plans in 2020.

Strategic Results

HR strives to create an environment where employees can reach their professional goals through growth and development. In addition to fostering a professional environment, HR strives to maintain a quality workforce through quality compensation and benefits.

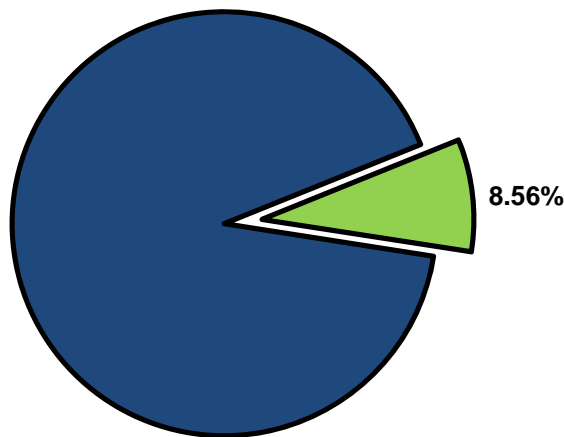


Significant Budget Adjustments

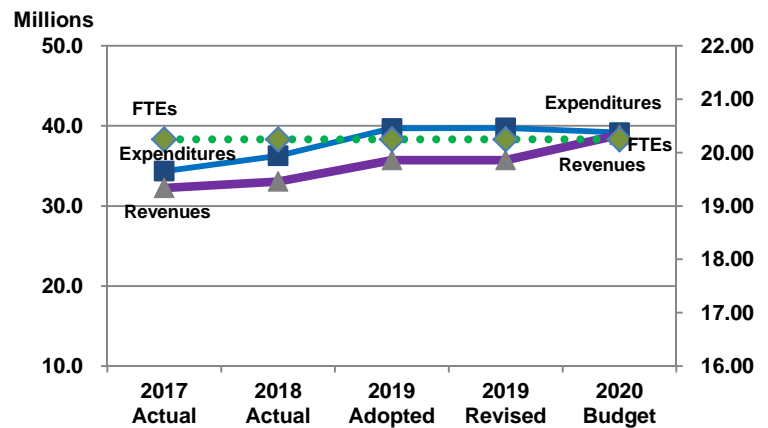
Significant adjustments to Human Resources' 2020 budget include an increase in health insurance revenue to bring them in-line with anticipated revenue (\$3,237,102) and a \$10,000 increase in contractuals to implement a County-wide mentoring program.

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,415,925	1,343,781	1,590,426	1,590,426	1,576,553	(13,873)	-0.87%
Contractual Services	32,880,617	34,848,759	38,048,238	38,103,193	37,550,786	(552,407)	-1.45%
Debt Service	-	-	-	-	-	-	-
Commodities	52,520	74,810	47,980	46,025	43,334	(2,691)	-5.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	34,349,063	36,267,350	39,686,644	39,739,644	39,170,673	(568,971)	-1.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	32,092,050	32,819,366	35,424,532	35,424,532	38,661,634	3,237,102	9.14%
All Other Revenue	156,186	203,217	290,324	290,324	196,717	(93,607)	-32.24%
Total Revenues	32,248,236	33,022,583	35,714,856	35,714,856	38,858,351	3,143,495	8.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.05	15.05	15.05	15.05	15.80	0.75	4.98%
Non-Property Tax Funded	5.20	5.20	5.20	5.20	4.45	(0.75)	-14.42%
Total FTEs	20.25	20.25	20.25	20.25	20.25	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,258,749	1,316,119	1,339,136	1,392,136	1,450,010	57,874	4.16%
Health/Dental/Life Ins. Res.	33,090,314	34,951,231	38,347,508	38,347,508	37,720,663	(626,845)	-1.63%
Total Expenditures	34,349,063	36,267,350	39,686,644	39,739,644	39,170,673	(568,971)	-1.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in health insurance revenue to bring in-line with anticipated revenue		3,237,102	
Increase in contractals to implement a County-wide mentoring program	10,000		

Total	10,000	3,237,102	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Comp & Class	110	234,678	298,420	308,715	331,715	280,647	-15.40%	4.00
Work Environment	110	252,932	52,996	-	74,665	102,527	37.32%	1.00
Workforce Development	110	163,195	273,196	205,399	300,546	318,219	5.88%	3.25
HR Administration	110	381,619	404,569	492,474	348,162	418,320	20.15%	4.55
Employee Development	110	226,326	286,939	332,547	337,047	330,297	-2.00%	3.00
Medical Insurance	611	22,400,335	23,273,433	25,619,452	25,578,875	25,120,591	-1.79%	-
Life Insurance	611	208,859	245,323	250,000	250,000	250,597	0.24%	-
Dental Insurance	611	1,710,057	1,924,853	2,000,363	2,000,363	2,008,085	0.39%	-
Admin. Exp. Health & Life	611	37,766	40,894	41,000	81,577	41,000	-49.74%	-
Prescription Benefit	611	7,962,658	8,783,510	9,572,110	9,572,110	9,542,607	-0.31%	-
Vision Insurance	611	478,249	443,295	450,000	450,000	457,679	1.71%	-
Benefits Management	611	220,051	185,763	225,914	225,914	171,275	-24.19%	1.45
Leave Donation Program	611	70,170	54,160	188,669	188,669	128,829	-31.72%	3.00
Vol. Ret. Health & Life	611	2,169	-	-	-	-	0.00%	-
Total		34,349,063	36,267,350	39,686,644	39,739,644	39,170,673	-1.43%	20.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Human Resources Director	110	GRADE142	90,455	90,200	90,200	0.80	0.80	0.80
HR Manager	110	GRADE132	198,677	203,644	277,136	3.00	3.00	4.00
HR Specialist - Compliance	110	GRADE130	74,037	74,403	74,403	1.00	1.00	1.00
Management Analyst II	110	GRADE129	103,181	97,022	97,022	2.00	2.00	2.00
Management Analyst I	110	GRADE126	54,398	53,979	43,892	1.25	1.25	1.00
HR Project Assistant	110	GRADE124	41,326	41,530	41,530	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	46,001	47,152	47,152	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	49,356	50,584	50,584	1.00	1.00	1.00
HR Assistant	110	GRADE120	98,660	110,976	110,976	3.00	3.00	3.00
PT Administrative Support	110	EXCEPT	6,663	7,715	7,715	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	24,680	30,859	30,859	1.00	1.00	1.00
Human Resources Director	611	GRADE142	22,614	22,550	22,550	0.20	0.20	0.20
HR Manager	611	GRADE132	75,565	77,454	77,454	1.00	1.00	1.00
Shared Leave Position	611	GRADE132	49,046	54,082	54,082	1.00	1.00	1.00
Management Analyst I	611	GRADE126	34,729	30,260	-	0.75	0.75	-
HR Project Assistant	611	GRADE124	13,775	13,843	13,843	0.25	0.25	0.25
Shared Leave Position	611	GRADE124	39,374	-	-	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,405	21,405	21,405	1.00	1.00	1.00
Subtotal					1,060,804			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,239			
Overtime/On Call/Holiday Pay					5,247			
Benefits					480,263			
Total Personnel Budget					1,576,553	20.25	20.25	20.25

• Compensation & Classification

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	234,313	262,689	308,315	278,315	280,247	1,931	0.7%
Contractual Services	175	35,695	200	53,200	200	(53,000)	-99.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	190	36	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	234,678	298,420	308,715	331,715	280,647	(51,069)	-15.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,170	4,690	4,381	4,381	4,927	546	12.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,170	4,690	4,381	4,381	4,927	546	12.5%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	4.00	4.00	-	0.0%

• Work Environment

The purpose of the Work Environment program is to assist employees throughout their careers through compliance and adherence to policies, practices, and procedures in alignment with the County's mission and values. The Work Environment program encompasses the areas of employee relations, Americans with Disabilities Act (ADA), and Family Medical Leave (FML). Personnel budget authority was moved into the program in 2019 in anticipation of a position being moved to the program later in the year, and for 2020.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	249,681	52,579	-	74,665	102,527	27,862	37.3%
Contractual Services	(270)	416	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,521	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	252,932	52,996	-	74,665	102,527	27,862	37.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	-	-	-	-	-	0.0%
Total Revenues	75	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.25	3.00	-	-	1.00	1.00	0.0%

• Workforce Development

The Workforce Development function houses and leads the vast majority of HR's Talent Management Programs. These programs help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	138,950	218,660	154,256	248,403	259,192	10,789	4.3%
Contractual Services	22,577	49,176	43,027	45,327	51,527	6,200	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,668	5,360	8,116	6,816	7,500	684	10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	163,195	273,196	205,399	300,546	318,219	17,673	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	110	-	-	-	-	-	0.0%
Total Revenues	110	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.25	2.25	3.25	3.25	-	0.0%

• Human Resources Administration

HR Administration provides a strategic framework and management for the successful management of the County's workforce. Programs in this area support the Total Compensation and Talent Management to provide a positive employee experience through competency-based compensation, benefits, workforce development, and employee development.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	342,369	345,883	450,974	312,162	378,886	66,724	21.4%
Contractual Services	17,113	16,560	6,550	17,500	7,000	(10,500)	-60.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,136	42,126	34,950	18,500	32,434	13,934	75.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	381,619	404,569	492,474	348,162	418,320	70,158	20.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	810	-	826	826	-	(826)	-100.0%
Total Revenues	810	-	826	826	-	(826)	-100.0%
Full-Time Equivalents (FTEs)	4.80	4.80	5.80	4.80	4.55	(0.25)	-5.2%

• Employee Development

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	160,391	224,047	262,297	262,297	255,597	(6,700)	-2.6%
Contractual Services	63,422	60,829	65,536	73,036	71,500	(1,536)	-2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,513	2,063	4,714	1,714	3,200	1,486	86.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	226,326	286,939	332,547	337,047	330,297	(6,750)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	3.00	3.00	3.00	-	0.0%

• Medical Insurance

The County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves the County money as any savings remains with the plan to help pay future costs. This program is paid for by a contribution from the County and contributions from actual employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs.

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,377,843	23,248,207	25,619,452	25,560,080	25,120,591	(439,489)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,492	25,226	-	18,795	-	(18,795)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,400,335	23,273,433	25,619,452	25,578,875	25,120,591	(458,284)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,917,887	24,269,910	24,074,806	24,074,806	26,397,716	2,322,910	9.6%
All Other Revenue	76,825	129,720	82,292	82,292	138,725	56,433	68.6%
Total Revenues	23,994,712	24,399,630	24,157,097	24,157,097	26,536,440	2,379,343	9.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Life Insurance

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	208,859	245,323	250,000	250,000	250,597	597	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,859	245,323	250,000	250,000	250,597	597	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	236,291	237,060	250,597	250,597	250,597	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	236,291	237,060	250,597	250,597	250,597	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Dental Insurance

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,710,057	1,924,853	2,000,363	2,000,363	2,008,085	7,722	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,710,057	1,924,853	2,000,363	2,000,363	2,008,085	7,722	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,970,668	1,997,121	2,000,363	2,000,363	2,008,085	7,722	0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,970,668	1,997,121	2,000,363	2,000,363	2,008,085	7,722	0.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administrative Expense - Health & Life

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	37,766	40,894	41,000	81,577	41,000	(40,577)	-49.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	37,766	40,894	41,000	81,577	41,000	(40,577)	-49.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Benefit

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	7,962,658	8,783,510	9,572,110	9,572,110	9,542,607	(29,503)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,962,658	8,783,510	9,572,110	9,572,110	9,542,607	(29,503)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,428,380	5,862,524	8,644,250	8,644,250	9,542,629	898,379	10.4%
All Other Revenue	16,808	18,299	21,986	21,986	-	(21,986)	-100.0%
Total Revenues	5,445,188	5,880,823	8,666,236	8,666,236	9,542,629	876,393	10.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vision Insurance

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	478,249	443,295	450,000	450,000	457,679	7,679	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	478,249	443,295	450,000	450,000	457,679	7,679	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	489,900	444,475	450,135	450,135	457,679	7,544	1.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	489,900	444,475	450,135	450,135	457,679	7,544	1.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

The Benefits Management fund includes the Human Resources Benefits Manager, a portion of the HR Director, and a portion of an HR Project Assistant.

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	220,051	185,763	225,914	225,914	171,275	(54,639)	-24.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	220,051	185,763	225,914	225,914	171,275	(54,639)	-24.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.20	2.20	2.20	2.20	1.45	(0.75)	-34.1%

• Leave Donation Program

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	70,170	54,160	188,669	188,669	128,829	(59,840)	-31.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,170	54,160	188,669	188,669	128,829	(59,840)	-31.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61,558	55,198	185,220	185,220	57,993	(127,227)	-68.7%
Total Revenues	61,558	55,198	185,220	185,220	57,993	(127,227)	-68.7%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Voluntary Retirement Health & Life

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

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,169	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,169	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,754	3,587	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	44,754	3,587	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance

Mission: *To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.*

Lindsay Poe Rousseau Chief Financial Officer

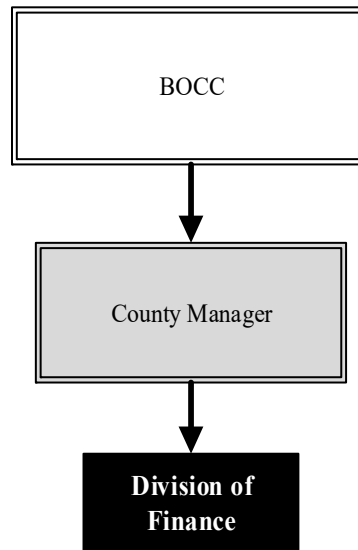
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Overview

The Division of Finance is responsible for all aspects of the County's financial management with the exception of property tax administration, which is done by several elected and appointed officials.

Four programs comprise the Division. They include Accounting, Budget, Purchasing, and the CFO's Office. Accounting is responsible for asset inventory, payroll, accounts payable, and revenue management. Budget monitors the annual budget and works with organizational development to produce an annual budget, along with maintenance of the financial forecast. Purchasing manages procurement for the organization through a County Charter. The CFO's Office includes administration; management of the tax system and economic development; debt management; risk management; and internal financial audit.



Strategic Goals:

- Drive the process to set an overarching financial policy and philosophy for the organization, outlining the need for development and adherence to uniform best practices
- Develop and implement standard training for financial practices
- Work with appropriate partners to resolve current technology issues and address future needs
- Be an active leader to identify areas of risk through regular risk assessments and communication with internal and external partners

Highlights

- Sedgwick County has AAA bond ratings from Moody's and S&P, and an AA+ bond rating from Fitch. Additionally, S&P has assigned a "strong" assessment, the highest possible, to the County's financial management
- Received Certificate of Achievement in Financial Reporting for the 37th consecutive year
- For the 36th consecutive year, earned award for Distinguished Budget Presentation
- Achieved Popular Annual Financial Reporting Award for the 13th consecutive year



Accomplishments and Strategic Results

Accomplishments

The Division of Finance continues to deliver high quality financial management services. This is evidenced by continually high ratings from the major credit rating agencies, as well as awards from the government finance industry's professional organization, the Government Finance Officers Association. Awards in 2018 include: Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the 37th consecutive year, the Distinguished Budget Presentation for the 36th consecutive year, and the Popular Annual Financial Reporting award for the 12th consecutive year.

Finance staff worked to implement numerous improvements through 2018 and early 2019, including a new asset inventory management system; a change to the way the organization charges and collects fees for credit card use; a process to centralize technology replacements and enhancements; a new organization-wide contract management system; upgrades and updates to payroll and risk management software systems; and risk assessment tools and procedures, among others.

Strategic Results

- Monthly, quarterly, and annual financial reports published and delivered to key stakeholders by policy deadlines 100 percent of the time
- Financial forecast delivered to stakeholders within policy timeline and within acceptable limits
- Key member of Public Sector Purchasing Advisory Board, a cross-functional team of USD 259, City of Wichita, Wichita State University, and Sedgwick County purchasing professionals

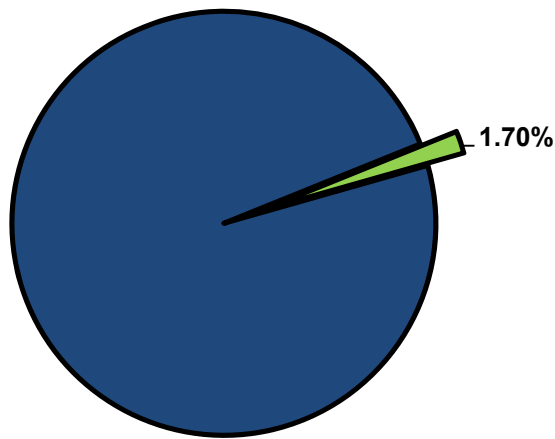


Significant Budget Adjustments

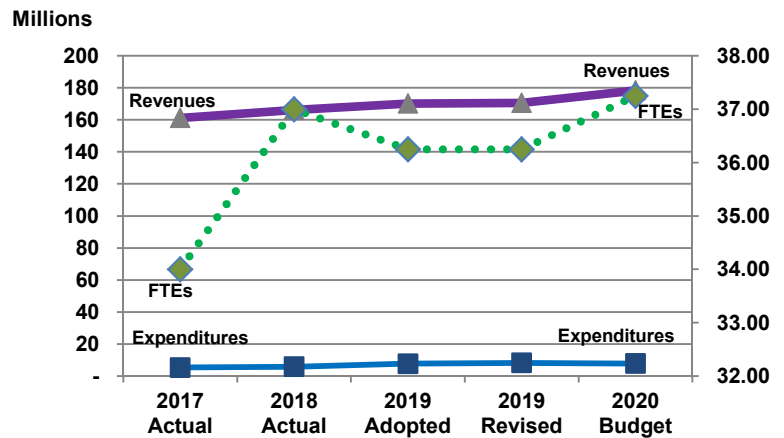
Significant adjustments to the Division of Finance's 2020 budget include a reduction in revenues and expenditures for one-time Risk Management expenses (\$450,000), the addition of 1.0 full-time equivalent (FTE) Office Specialist position in Accounts Payable (\$49,542), and an increase of \$5,622 in personnel for tiered staffing in Accounts Payable.

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,765,191	2,992,707	3,349,495	3,350,161	3,424,611	74,450	2.22%
Contractual Services	2,502,721	2,651,771	4,305,432	4,609,743	4,242,088	(367,655)	-7.98%
Debt Service	-	-	-	94,757	-	(94,757)	-100.00%
Commodities	56,586	200,585	60,550	110,816	119,053	8,237	7.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,324,499	5,845,062	7,715,477	8,165,477	7,785,752	(379,726)	-4.65%
Revenues							
Tax Revenues	143,895,542	148,351,485	153,808,732	153,808,732	161,388,645	7,579,913	4.93%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,920	4,354	1,769	1,769	4,013	2,243	126.77%
Charges for Services	2,376,159	1,948,044	1,332,684	1,332,684	2,028,281	695,598	52.20%
All Other Revenue	14,910,888	15,851,064	15,003,430	15,453,430	14,992,054	(461,375)	-2.99%
Total Revenues	161,184,508	166,154,947	170,146,615	170,596,615	178,412,993	7,816,378	4.58%
Full-Time Equivalents (FTEs)							
Property Tax Funded	30.00	33.00	35.25	35.25	36.25	1.00	2.84%
Non-Property Tax Funded	4.00	4.00	1.00	1.00	1.00	-	0.00%
Total FTEs	34.00	37.00	36.25	36.25	37.25	1.00	2.76%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	3,051,795	3,574,519	4,234,343	4,234,343	4,315,339	80,995	1.91%
Risk Management Reserve	1,138,234	1,012,215	1,505,872	1,955,872	1,505,872	(450,000)	-23.01%
Workers Comp. Reserve	1,134,470	1,258,328	1,975,262	1,975,262	1,964,541	(10,721)	-0.54%
Technology Enhancement	-	-	-	-	-	-	0.00%
Total Expenditures	5,324,499	5,845,062	7,715,477	8,165,477	7,785,752	(379,726)	-4.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenues and expenditures for one-time Risk Management expenses	(450,000)	(450,000)	
Addition of Office Specialist position	49,542		1.00
Increase in personnel for tiered staffing of Accounts Payable Analysts	5,622		

Total	(394,836)	(450,000)	1.00
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
CFO	Multi.	1,890,860	2,135,985	2,555,020	3,485,642	2,689,461	-22.84%	7.25
Accounting	Multi.	2,447,169	2,727,105	3,997,297	3,516,675	3,919,809	11.46%	17.00
Budget Office	110	373,685	377,999	451,365	451,365	471,801	4.53%	5.00
Purchasing	110	612,785	603,973	711,795	711,795	704,681	-1.00%	8.00
Total		5,324,499	5,845,062	7,715,477	8,165,477	7,785,752	-4.65%	37.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Chief Financial Officer	110	GRADE144	125,731	139,828	139,828	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE142	103,257	105,838	105,838	1.00	1.00	1.00
Accounting Director	110	GRADE139	77,600	79,540	79,540	1.00	1.00	1.00
Budget Director	110	GRADE139	77,600	79,540	79,540	1.00	1.00	1.00
Purchasing Director	110	GRADE139	93,424	95,759	95,759	1.00	1.00	1.00
Economic Development & Tax System Dir.	110	GRADE138	45,898	47,830	47,830	0.50	0.50	0.50
Internal Financial Auditor	110	GRADE138	150,119	153,872	153,872	2.00	2.00	2.00
Internal Performance & Safety Auditor	110	GRADE138	56,295	57,702	57,702	0.75	0.75	0.75
Payroll Manager	110	GRADE133	69,969	73,153	73,153	1.00	1.00	1.00
Principal Budget Analyst	110	GRADE133	60,312	61,820	61,820	1.00	1.00	1.00
Revenue Manager	110	GRADE133	81,558	85,230	85,230	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	61,451	55,434	55,434	1.00	1.00	1.00
Accounts Receivable Manager	110	GRADE132	41,149	55,434	55,434	1.00	1.00	1.00
Administrative Manager	110	GRADE132	54,082	55,434	55,434	1.00	1.00	1.00
Management Analyst III	110	GRADE132	55,157	55,434	55,434	1.00	1.00	1.00
Principal Accountant	110	GRADE132	126,245	129,401	129,401	2.00	2.00	2.00
Senior Purchasing Agent	110	GRADE130	53,102	54,430	54,430	1.00	1.00	1.00
Management Analyst II	110	GRADE129	108,162	108,164	108,164	2.00	2.00	2.00
Senior Accountant	110	GRADE129	49,375	50,609	50,609	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	48,372	49,581	49,581	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	131,991	126,767	126,767	3.00	3.00	3.00
Administrative Officer	110	GRADE124	38,474	39,436	39,436	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	133,359	136,681	136,681	3.00	3.00	3.00
Finance Coordinator	110	GRADE123	43,682	44,774	44,774	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE120	102,779	101,587	107,209	3.00	3.00	3.00
Purchasing Technician	110	GRADE120	61,410	62,633	62,633	2.00	2.00	2.00
Office Specialist	110	GRADE117	-	-	26,012	-	-	1.00
Workers Compensation Specialist	613	GRADE126	43,618	45,592	45,592	1.00	1.00	1.00
Subtotal					2,183,140			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					256,318			
Overtime/On Call/Holiday Pay					956			
Benefits					984,198			
Total Personnel Budget					3,424,611	36.25	36.25	37.25

Division of Finance - Chief Financial Officer

Mission: *To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.*

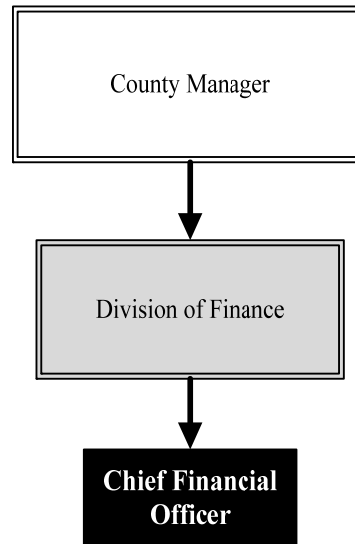
Lindsay Poe Rousseau
Chief Financial Officer

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Overview

The Chief Financial Officer (CFO) is accountable for the financial management of Sedgwick County. Responsibilities of the CFO's Office include serving as a financial advisor to the County Manager and the Board of County Commissioners; supervising Accounting, Budget, Purchasing, and the Internal Financial Audit program; providing financial reporting to and on behalf of the organization; and conducting special studies on financial projects. The CFO is also responsible for strategic financial planning and debt issuance, as well as assuring compliance with law and regulations governing County financial activities. Established procedures, policies, and financial controls are the tools used to monitor compliance.



Strategic Goals:

- *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*
- *Safeguard County assets*
- *Continue to receive the highest bond rating award*

Highlights

- Sedgwick County has AAA bond ratings from Standard & Poor's and Moody's Investor Services and an AA+ bond rating from Fitch Ratings. Additionally, Standard & Poor's has assigned a "strong" assessment, the highest possible, to the County's financial management
- The County continues to provide services at the quantity and quality expected by County residents while living within available resources



Accomplishments and Strategic Results

Accomplishments

The CFO's Office has been working toward an organization-wide contract management system and process since 2018; successful implementation occurred in spring 2019. The Finance Administrative Manager also acted as the primary liaison with a County vendor to implement a new agenda management system in 2019, ensuring engagement of the many stakeholders from elected and appointed offices and County departments.

In addition, all members of the CFO's Office actively participated in the County Commission's effort to update the County strategic plan throughout the first half of 2019.

Finally, the CFO's Office staff has worked to update and implement policies, processes, and procedures, including an overarching financial policy and consolidated technology process for the organization.

Strategic Results

Through professional associations, Finance staff worked to identify common areas of risk or exposure (newsletters, conferences, meetings, task teams, etc.); surprise cash counts by Accounting staff; assessments by internal and external financial auditors through scheduled internal audits and annual external financial and policy/procedure audits; ongoing security audits by Information & Technology; annual security awareness training requirement; HIPAA audits by the Federal government; monthly preparation and status meetings to review upcoming deadlines with land record departments; and a monthly tax system audit trail report to identify potential security breaches.

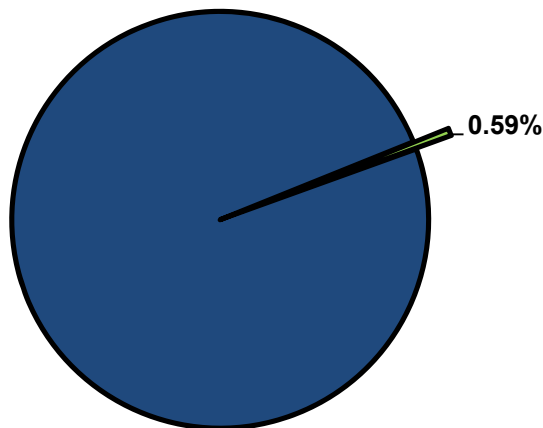


Significant Budget Adjustments

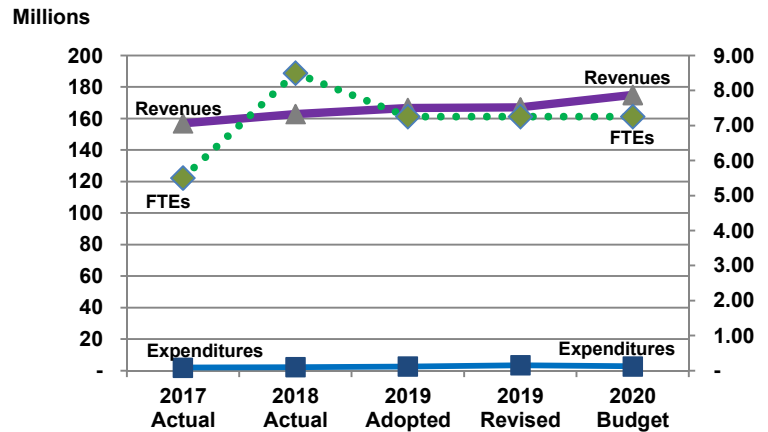
Significant adjustments to the Chief Financial Officer's 2020 budget include reduction in revenues and expenditures for one-time Risk Management expenses (\$450,000) and the shift of \$161,032 in budget authority between programs based on actual expected costs.

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	644,347	787,261	819,395	820,061	847,733	27,672	3.37%
Contractual Services	1,225,823	1,215,888	1,708,025	2,519,914	1,814,125	(705,789)	-28.01%
Debt Service	-	-	-	94,757	-	(94,757)	-100.00%
Commodities	20,691	132,836	27,600	50,910	27,603	(23,307)	-45.78%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,890,860	2,135,985	2,555,020	3,485,642	2,689,461	(796,181)	-22.84%
Revenues							
Tax Revenues	143,895,542	148,351,485	153,808,732	153,808,732	161,388,645	7,579,913	4.93%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,920	4,354	1,769	1,769	4,013	2,243	126.77%
Charges for Services	90,456	62,154	87,500	87,500	64,949	(22,551)	-25.77%
All Other Revenue	12,855,830	14,471,655	12,801,343	13,251,343	13,512,530	261,188	1.97%
Total Revenues	156,843,748	162,889,648	166,699,344	167,149,344	174,970,138	7,820,793	4.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	6.00	7.25	7.25	7.25	-	0.00%
Non-Property Tax Funded	2.50	2.50	-	-	-	-	-
Total FTEs	5.50	8.50	7.25	7.25	7.25	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	752,627	1,123,770	1,049,148	1,529,770	1,183,589	(346,181)	-22.63%
Risk Management	1,138,234	1,012,215	1,505,872	1,955,872	1,505,872	(450,000)	-23.01%
Technology Enhancement	-	-	-	-	-	-	-
Total Expenditures	1,890,860	2,135,985	2,555,020	3,485,642	2,689,461	(796,181)	-22.84%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenues and expenditures for one-time Risk Management expenses	(450,000)	(450,000)	
Shift of budget authority between programs based on actual expected costs	(161,032)		
Total	(611,032)	(450,000)	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Chief Financial Officer	110	752,627	953,162	819,082	1,002,704	947,342	-5.52%	4.50
CFO Administration	110	-	170,608	230,066	527,066	236,247	-55.18%	2.75
Risk Management	612	1,138,234	1,012,215	1,505,872	1,955,872	1,505,872	-23.01%	-
ROD Land Transfer	237	-	-	-	-	-	0.00%	-
Total		1,890,860	2,135,985	2,555,020	3,485,642	2,689,461	-22.84%	7.25

• Chief Financial Officer

The Chief Financial Officer (CFO) provides administrative oversight to the operations of the Division of Finance, and is accountable for all strategic and tactical planning for County financial management.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	454,840	644,879	604,329	604,329	626,486	22,157	3.7%
Contractual Services	288,212	301,200	209,653	283,418	315,753	32,335	11.4%
Debt Service	-	-	-	94,757	-	(94,757)	-100.0%
Commodities	9,575	7,083	5,100	20,200	5,103	(15,097)	-74.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	752,627	953,162	819,082	1,002,704	947,342	(55,362)	-5.5%
Revenues							
Taxes	143,895,542	148,351,485	153,808,732	153,808,732	161,388,645	7,579,913	4.9%
Intergovernmental	1,920	4,354	1,769	1,769	4,013	2,243	126.8%
Charges For Service	90,456	62,154	87,500	87,500	64,949	(22,551)	-25.8%
All Other Revenue	11,714,630	13,256,120	11,582,756	11,582,756	12,580,971	998,215	8.6%
Total Revenues	155,702,548	161,674,113	165,480,758	165,480,758	174,038,578	8,557,821	5.2%
Full-Time Equivalents (FTEs)	3.00	6.00	4.50	4.50	4.50	-	0.0%

• CFO Administration

CFO Administration is responsible for developing, implementing, and organization-wide contract monitoring and compliance processes. Additionally, it provides oversight of the CFO office activities, as well as preparing, analyzing, and administering special project work for senior Finance staff. Also included within CFO Administration is claims management of all automobile and general liability claims the County administers.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	55,008	215,066	215,066	221,247	6,181	2.9%
Contractual Services	-	21,510	7,500	310,500	7,500	(303,000)	-97.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	94,091	7,500	1,500	7,500	6,000	400.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	170,608	230,066	527,066	236,247	(290,819)	-55.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	2.75	2.75	2.75	-	0.0%

• Risk Management

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

Fund(s): Risk Management Reserve 612

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	189,507	87,375	-	666	-	(666)	-100.0%
Contractual Services	937,611	893,178	1,490,872	1,925,996	1,490,872	(435,124)	-22.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,115	31,663	15,000	29,210	15,000	(14,210)	-48.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,138,234	1,012,215	1,505,872	1,955,872	1,505,872	(450,000)	-23.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	838,314	1,012,215	1,218,587	1,668,587	931,559	(737,027)	-44.2%
Total Revenues	838,314	1,012,215	1,218,587	1,668,587	931,559	(737,027)	-44.2%
Full-Time Equivalents (FTEs)	2.50	2.50	-	-	-	-	0.0%

• Register of Deeds Land Technology Fund Transfer

This fund center acts as the receiver for those funds transferred by the Register of Deeds from the Land Technology Fund to the County's Technology Enhancement Fund. By law, these receipts may be used to support land-related technology. Funds are budgeted to be spent within departments with eligible expenditures through authorization of the Board of County Commissioners.

Fund(s): Technology Enhancement Fund 237

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	302,886	203,320	-	-	-	-	0.0%
Total Revenues	302,886	203,320	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance - Accounting

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

Hope Hernandez
Director of Accounting

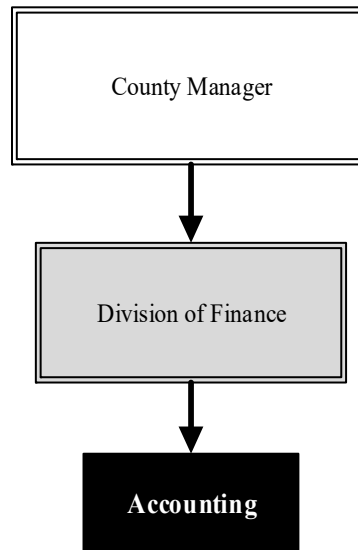
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Overview

Accounting's responsibilities include providing accurate financial information for financial reporting and effective decision-making, as well as transparent reporting to enable citizens to evaluate the public services that are provided across the County. Accounting maintains the County's general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). Accounting also coordinates external audit activities, produces interim and annual financial reports, and provides an internal control structure to safeguard County assets.



Strategic Goals:

- *Provide accurate and timely financial information to decision makers*
- *Prudently manage County financial resources*
- *Provide adequate internal control structure to safeguard County assets*

Highlights

- Earned the Government Finance Officers Association's (GFOA) Popular Annual Financial Reporting (PAFR) Award for 2018
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award for 2018



Accomplishments and Strategic Results

Accomplishments

In 2018, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2017 Comprehensive Annual Financial Report (CAFR). It is the 37th consecutive year that the County has received the honor. Also in 2018, the County received the GFOA's PAFR Award for 2017. It is the 13th year that the County received the award.

Strategic Results

- Accurate, timely vendor payments
- Move towards 100.0 percent electronic employee payments
- Ensure accurate, timely payroll postings
- Report and pay Federal and State taxes accurately and timely
- Upgrade E-timesheet to version 8.0
- Collaborate with ERP to automate processes and explore new technologies

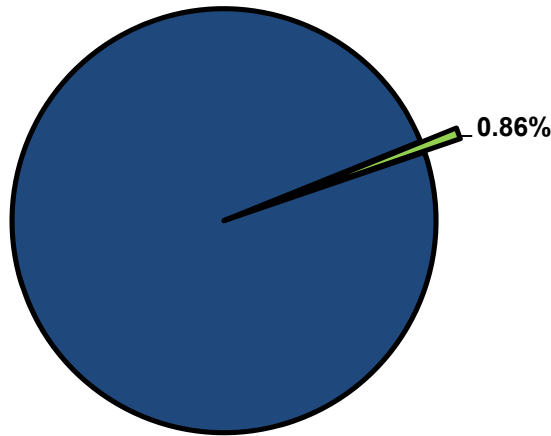


Significant Budget Adjustments

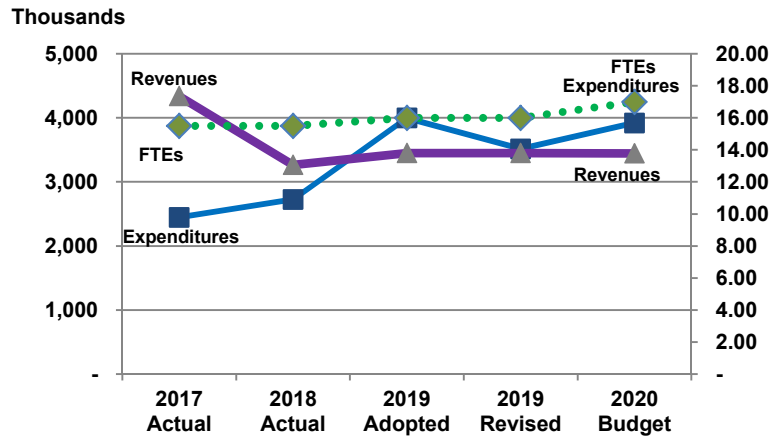
Significant adjustments to Accounting's 2020 budget include the shift of \$161,032 in budget authority between programs based on actual expected costs, the addition of 1.0 full-time equivalent (FTE) Office Specialist position in Accounts Payable (\$49,542), and an increase of \$5,622 in personnel for tiered staffing in Accounts Payable.

Departmental Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,226,227	1,294,747	1,496,621	1,496,621	1,530,076	33,456	2.24%
Contractual Services	1,192,860	1,380,899	2,481,376	1,974,998	2,311,933	336,935	17.06%
Debt Service	-	-	-	-	-	-	-
Commodities	28,082	51,459	19,300	45,056	77,800	32,744	72.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,447,169	2,727,105	3,997,297	3,516,675	3,919,809	403,135	11.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	2,285,703	1,885,890	1,245,184	1,245,184	1,963,332	718,148	57.67%
All Other Revenue	2,055,002	1,379,408	2,202,087	2,202,087	1,479,524	(722,563)	-32.81%
Total Revenues	4,340,705	3,265,298	3,447,271	3,447,271	3,442,856	(4,415)	-0.13%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	15.00	15.00	16.00	1.00	6.67%
Non-Property Tax Funded	1.50	1.50	1.00	1.00	1.00	-	0.00%
Total FTEs	15.50	15.50	16.00	16.00	17.00	1.00	6.25%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	1,312,698	1,468,777	2,022,034	1,541,412	1,955,268	413,856	26.85%
Workers' Compensation	1,134,470	1,258,328	1,975,262	1,975,262	1,964,541	(10,721)	-0.54%
Total Expenditures	2,447,169	2,727,105	3,997,297	3,516,675	3,919,809	403,135	11.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift of budget authority between programs based on actual expected costs	161,032		
Addition of Office Specialist position	49,542		1.00
Increase in personnel for tiered staffing of Accounts Payable Analysts	5,622		

Total	216,196	-	1.00
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Accounts Payable	110	402,989	309,575	364,244	362,944	390,648	7.63%	6.00
Payroll	110	169,461	208,518	214,056	214,056	197,723	-7.63%	2.00
Revenue Management	110	432,885	505,122	961,047	481,725	862,025	78.95%	3.00
General Accounting	110	307,364	445,562	482,688	482,688	504,872	4.60%	5.00
Workers' Compensation	613	1,134,470	1,258,328	1,975,262	1,975,262	1,964,541	-0.54%	1.00
Total		2,447,169	2,727,105	3,997,297	3,516,675	3,919,809	11.46%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Accounting Director	110	GRADE139	77,600	79,540	79,540	1.00	1.00	1.00
Payroll Manager	110	GRADE133	69,969	73,153	73,153	1.00	1.00	1.00
Revenue Manager	110	GRADE133	81,558	85,230	85,230	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	61,451	55,434	55,434	1.00	1.00	1.00
Accounts Receivable Manager	110	GRADE132	41,149	55,434	55,434	1.00	1.00	1.00
Principal Accountant	110	GRADE132	126,245	129,401	129,401	2.00	2.00	2.00
Senior Accountant	110	GRADE129	49,375	50,609	50,609	1.00	1.00	1.00
Payroll Analyst	110	GRADE127	48,372	49,581	49,581	1.00	1.00	1.00
Administrative Officer	110	GRADE124	38,474	39,436	39,436	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	47,909	49,107	49,107	1.00	1.00	1.00
Finance Coordinator	110	GRADE123	43,682	44,774	44,774	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE120	102,779	101,587	107,209	3.00	3.00	3.00
Office Specialist	110	GRADE117	-	-	26,012	-	-	1.00
Workers Compensation Specialist	613	GRADE126	43,618	45,592	45,592	1.00	1.00	1.00
Subtotal					890,513			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					225,366			
Overtime/On Call/Holiday Pay					-			
Benefits					414,198			
Total Personnel Budget					1,530,076	16.00	16.00	17.00

• Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal divisions to improve the workflow process. In 2010, Information & Technology; Enterprise Resource Planning (ERP); and Accounting worked to implement an electronic workflow process for Accounts Payable documents. This process cuts down on hard copy paper flow, hard copies made and filed, and improves the availability of document information to Systems, Applications, and Products (SAP) financial system users. Accounts Payable continues to work on centralized process efficiencies through a County-wide centralized administration initiative.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	370,204	296,189	339,844	339,844	376,848	37,004	10.9%
Contractual Services	24,576	7,162	14,300	21,100	3,800	(17,300)	-82.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,209	6,224	10,100	2,000	10,000	8,000	400.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	402,989	309,575	364,244	362,944	390,648	27,704	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(1,688)	(2,076)	103	103	-	(103)	-100.0%
Total Revenues	(1,688)	(2,076)	103	103	-	(103)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	5.00	5.00	6.00	1.00	20.0%

• Payroll

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

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	164,684	173,055	179,056	179,056	177,223	(1,832)	-1.0%
Contractual Services	1,399	31,034	31,500	31,500	16,500	(15,000)	-47.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,378	4,429	3,500	3,500	4,000	500	14.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	169,461	208,518	214,056	214,056	197,723	(16,332)	-7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,471	7	5,692	5,692	8	(5,684)	-99.9%
Total Revenues	5,471	7	5,692	5,692	8	(5,684)	-99.9%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, and ensures compliance throughout County operations with cash handling policies and procedures. Earnings related to investment activities are recorded under Revenue Management.

Also included within Revenue Management are merchant services fees for tax and fee payments. As more citizens use electronic payment options (debit and credit cards), Revenue Management incurs an increase in these fees.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	139,302	182,713	250,897	250,897	272,818	21,921	8.7%
Contractual Services	287,484	285,322	708,950	195,772	549,007	353,235	180.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,099	37,087	1,200	35,056	40,200	5,144	14.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	432,885	505,122	961,047	481,725	862,025	380,300	78.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	233,319	122,442	245,130	245,130	128,641	(116,489)	-47.5%
All Other Revenue	1,996,949	1,276,619	2,139,181	2,139,181	1,367,546	(771,635)	-36.1%
Total Revenues	2,230,267	1,399,061	2,384,312	2,384,312	1,496,187	(888,125)	-37.2%
Full-Time Equivalents (FTEs)	2.00	2.00	3.00	3.00	3.00	-	0.0%

• General Accounting

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	287,454	423,343	454,188	454,188	441,272	(12,916)	-2.8%
Contractual Services	9,636	18,499	24,000	24,000	40,000	16,000	66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,274	3,720	4,500	4,500	23,600	19,100	424.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	307,364	445,562	482,688	482,688	504,872	22,184	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(99)	-	53	53	-	(53)	-100.0%
All Other Revenue	9	-	9	9	-	(9)	-100.0%
Total Revenues	(90)	-	63	63	-	(63)	-100.0%
Full-Time Equivalents (FTEs)	4.00	4.00	5.00	5.00	5.00	-	0.0%

• Workers' Compensation

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

Starting in 2018, Workers' Compensation began reporting to Payroll.

Fund(s): Workers Compensation Reserve 613

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	264,583	219,447	272,636	272,636	261,915	(10,721)	-3.9%
Contractual Services	869,764	1,038,881	1,702,626	1,702,626	1,702,626	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	123	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,134,470	1,258,328	1,975,262	1,975,262	1,964,541	(10,721)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,052,483	1,763,448	1,000,000	1,000,000	1,834,691	834,691	83.5%
All Other Revenue	54,262	104,858	57,102	57,102	111,970	54,868	96.1%
Total Revenues	2,106,745	1,868,305	1,057,102	1,057,102	1,946,661	889,559	84.2%
Full-Time Equivalents (FTEs)	1.50	1.50	1.00	1.00	1.00	-	0.0%

Division of Finance - Budget

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

Lorien Showalter Arie
Budget Director

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Wichita, KS 67203

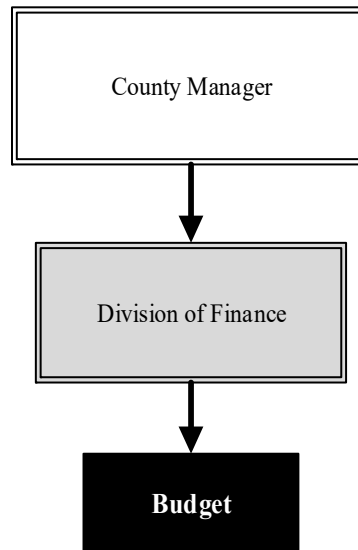
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Overview

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

The Budget Office analyzes potential programs, grants, and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Budget Office also produces a variety of financial reports and documents to provide up-to-date financial information to the Board of County Commissioners (BOCC), senior management, and the public.



Strategic Goals:

- *Maintain minimum unreserved fund balances as directed by the County's fund balance policy*
- *Provide County decision-makers with accurate and timely budget and financial forecast information*
- *Ensure that pertinent and accurate budget information is accessible to the public*

Highlights

- For 36 consecutive years, Sedgwick County has received the Government Finance Officers Association Distinguished Budget Presentation Award
- Budget worked with the Division of Information & Technology to provide guidance to the new Technology Review Board (TRB) on how those requests will be integrated into the budget and developed a process for establishing budget authority for TRB projects to place them in the right departments and funds



Accomplishments and Strategic Results

Accomplishments

Each year, the Budget Office develops more than 20 documents to keep the BOCC, County Manager, County officials, and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Officer (CFO) to the County Manager and BOCC to report on the County's fiscal status; the Quarterly Financial Report, developed in coordination with Accounting at the end of each quarter, which provides leadership with a regular snapshot on the financial health of the organization, along with updated revenue and spending estimates for the current year; the five-year financial forecast, which provides estimates based on current and projected financial conditions to identify future revenue and expenditure trends; the annual recommended budget, and the annual adopted budget, which is approved by the BOCC and provides the County authority to levy taxes to finance expenditures.

Strategic Results

Strategic results for the Budget Office included the following measures in 2018:

- 100.0 percent of departments managed their approved budget within allocated resources for the year
- All statutory requirements for the production and adoption of annual Sedgwick County and Fire District 1 budgets were met
- Monthly financial reports were completed in time for review and delivery by the CFO to the BOCC by the 15th of each month
- Quarterly financial reports were completed in time for review and delivery to the BOCC by the last day of the month they were completed in
- The accuracy of the financial plan revenue and expenditure projections in the property tax supported funds fell within 5.0 percent (positive or negative) of the actuals recorded for 2018 as verified by the CAFR actuals versus financial forecast estimates as included in the adopted budget book for 2019

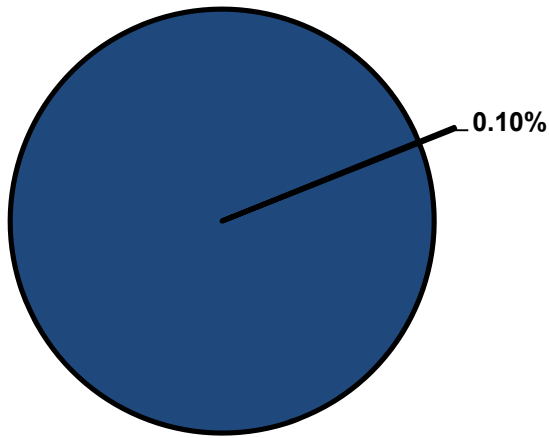


Significant Budget Adjustments

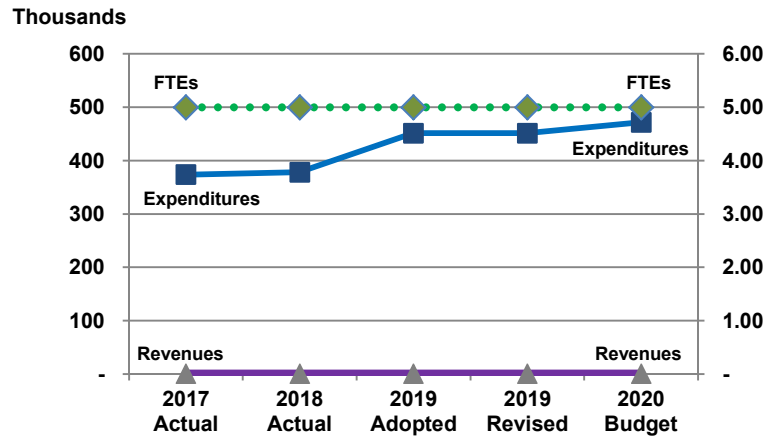
There are no significant adjustments to Budget's 2020 budget.

Departmental Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	363,198	369,060	430,835	430,835	451,271	20,435	4.74%
Contractual Services	5,968	7,821	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	4,519	1,117	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	373,685	377,999	451,365	451,365	471,801	20,435	4.53%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	10	-	-	-	-	-	-
Total Revenues	10	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	373,685	377,999	451,365	451,365	471,801	20,435	4.53%
Total Expenditures	373,685	377,999	451,365	451,365	471,801	20,435	4.53%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

[illegible]

Division of Finance - Purchasing

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

Joe Thomas
Purchasing Director

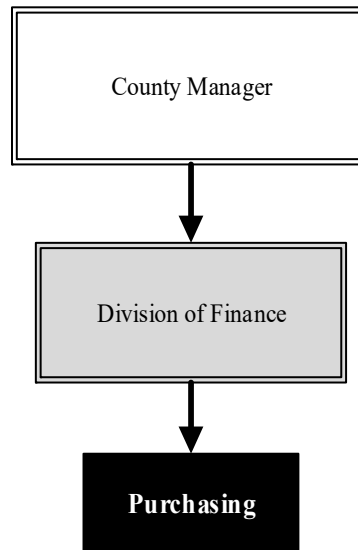
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Wichita, KS 67203

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Overview

Purchasing is responsible for facilitating the procurement of goods and services as requested by the various user divisions and departments within the County. Purchasing adheres to State statutes and Sedgwick County's Charter Resolution No. 68 (Charter 68), which ensures that competitive purchasing procedures are followed. Purchasing's responsibilities include working with divisions and departments to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with County suppliers.



Strategic Goals:

- *Ensure that the procurement process is open, fair, and provides opportunities for all interested and qualified suppliers*
- *Create a procurement process that exhibits professionalism, enhances learning opportunities, and continuously improves working relationships with internal customers and suppliers*
- *Provide quality products and services in a timely manner for the best possible price*

Highlights

- Sedgwick County's Purchasing staff are members of several professional organizations including the National Institute of Governmental Purchasing and the Institute for Supply Management (ISM)
- Sedgwick County's Purchasing staff collectively represent over 80 years of procurement experience
- Several staff members currently serve on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals



Accomplishments and Strategic Results

Accomplishments

Effective April 10, 2017, Sedgwick County updated to a more comprehensive purchasing and contracting charter resolution, Charter 68. The new charter represents the results of the County's continued efforts to improve the overall efficiency and effectiveness of the procurement process and to assure the community that taxpayer funds entrusted to Sedgwick County are being used prudently and judiciously.

Strategic Results

Purchasing seeks to reach out to the vendor community as well as internal and external customers using a variety of methods, including the following:

- Research is to be completed and a solution identified to determine whether e-bidder registration can be accomplished with an upgrade to the current SAP system or through a third party provider
- Employing Business Intelligence tools (for example reports and alerts) and Key Performance Indicators to measure Purchasing's performance

Purchasing seeks to ensure both prudent and judicious use of such funds by doing the following:

- Development of comprehensive training materials and programs to assist internal and external customers to understand and comply with procurement processes as outlined by Charter 68
- Periodic reporting of any potential threats or vulnerabilities to procurement's stewardship of taxpayer funds
- Have buying staff certified with professional designations within 36 months of hire

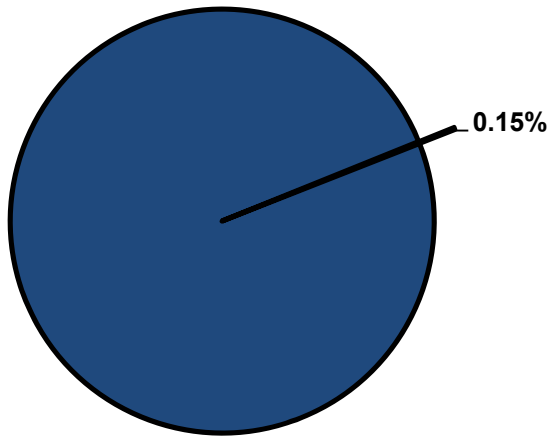


Significant Budget Adjustments

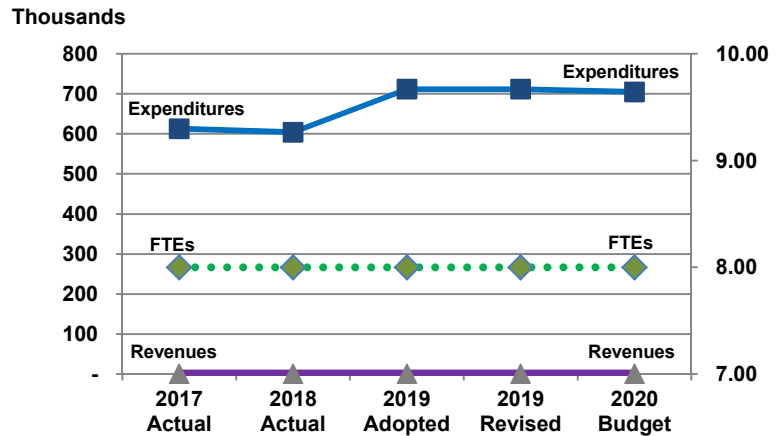
There are no significant adjustments to Purchasing's 2020 budget.

Departmental Graphical Summary

Purchasing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	531,420	541,638	602,644	602,644	595,531	(7,114)	-1.18%
Contractual Services	78,071	47,163	105,001	103,801	105,000	1,199	1.16%
Debt Service	-	-	-	-	-	-	-
Commodities	3,294	15,172	4,150	5,350	4,150	(1,200)	-22.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	612,785	603,973	711,795	711,795	704,681	(7,115)	-1.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	46	-	-	-	-	-	-
Total Revenues	46	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	8.00	8.00	8.00	8.00	8.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	612,785	603,973	711,795	711,795	704,681	(7,115)	-1.00%
Total Expenditures	612,785	603,973	711,795	711,795	704,681	(7,115)	-1.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Purchasing	110	612,785	603,973	711,795	711,795	704,681	-1.00%	8.00

Budgeted Transfers

Mission: *To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.*

Lindsay Poe Rousseau
Chief Financial Officer

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Wichita, KS 67203

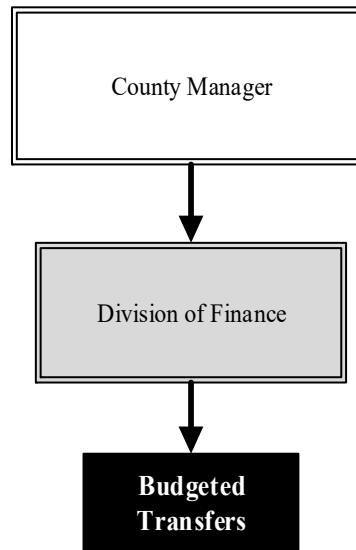
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Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants. Throughout the year, grant opportunities may arise that require matching funds. If the department does not have funding within its budget to provide a grant match, these funds may be utilized.

The second purpose is to provide annual funding for the Risk Management Reserve Fund. The Risk Management Reserve Fund is utilized to centralize and manage Sedgwick County's general liability risks. The Fund pays for insurance premiums, deductibles, and other claims not covered by an insurance policy.



Significant Budget Adjustments

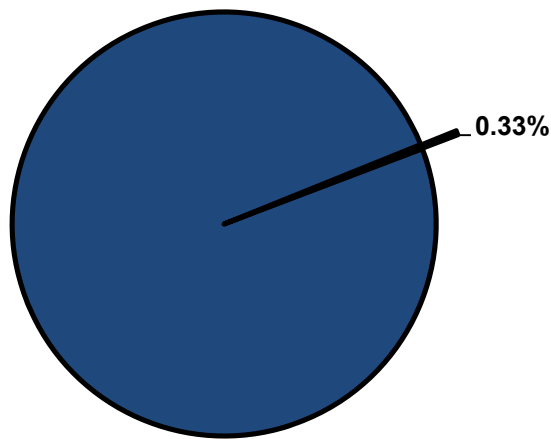
Budgeted Transfers' 2020 budget is comprised of \$832,711 in transfers out to support Risk Management operations and \$667,289 for unspecified grant matches.



Departmental Graphical Summary

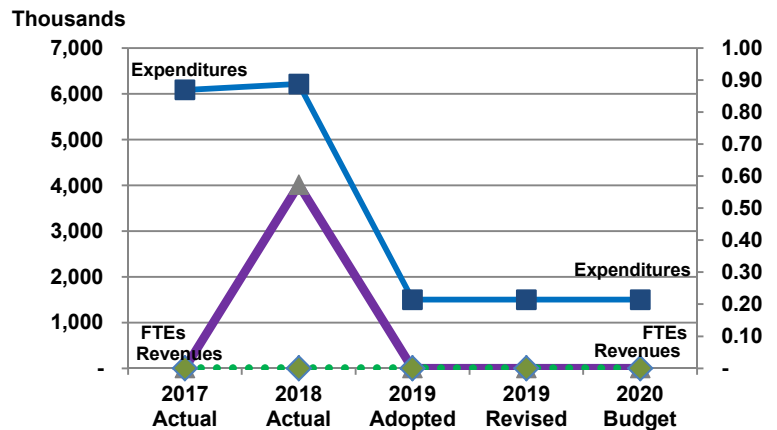
Budgeted Transfers

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	349,486	349,486	667,289	317,803	90.93%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	6,085,325	6,215,007	1,150,514	1,150,514	832,711	(317,803)	-27.62%
Total Expenditures	6,085,325	6,215,007	1,500,000	1,500,000	1,500,000	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	4,011,976	-	-	-	-	-
Total Revenues	-	4,011,976	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	6,085,325	6,215,007	1,500,000	1,500,000	1,500,000	-	0.00%
Total Expenditures	6,085,325	6,215,007	1,500,000	1,500,000	1,500,000	-	0.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Contingency Reserves

Mission: *To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.*

Lindsay Poe Rousseau
Chief Financial Officer

525 N. Main, Suite 823
Wichita, KS 67203

316.660.7591

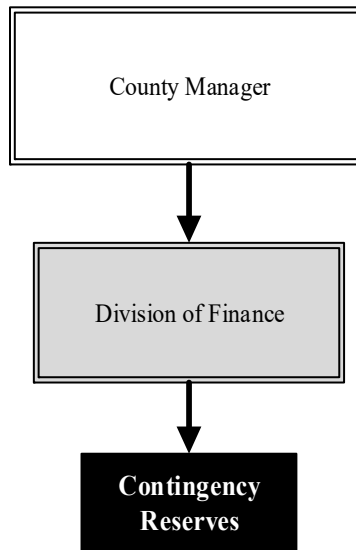
lindsay.poerousseau@sedgwick.gov

Overview

Contingency Reserves are used to set aside funds for unexpected events or events not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.

The Contingency Reserves are comprised of allocated funding assigned to five contingencies based on the organizational unit it is intended to support:

- Operating Contingency
- Board of County Commissioners Contingency
- Public Safety Contingency
- Rainy Day Reserve
- Compensation & TRB Contingency



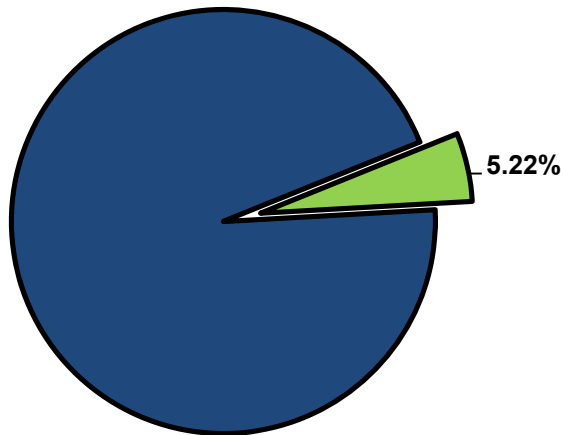
Significant Budget Adjustments

Changes to the Contingency Reserves' 2020 budget includes an increase of \$5,091,803 in the Operating Reserve to restore to historic levels; an increase of \$2,500,000 in the Rainy Day Reserve to restore to historic levels; an increase of \$1,658,527 in the Compensation & Technology Review Board (TRB) Contingency for targeted pay adjustments of 1.25 percent; an increase of \$894,505 in the Public Safety Contingency for potential funding of ICT-1, Integrated Care Team, and Clearwater EMS in 2020; the elimination of the CIP Contingency (\$356,742); and an increase of \$205,499 in the BOCC Contingency to restore to historic levels.

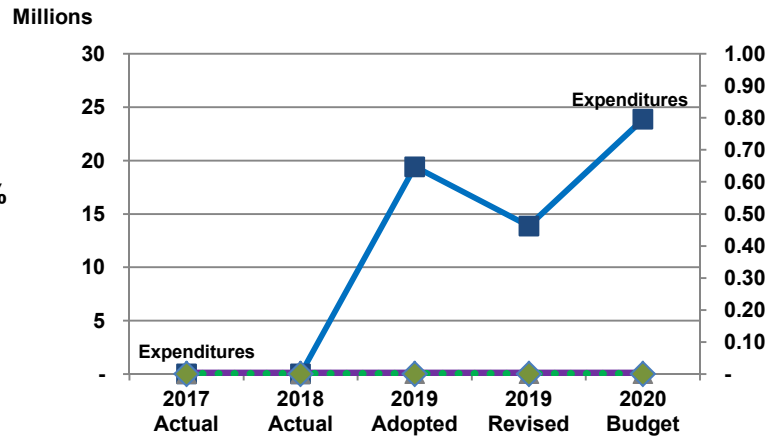


Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	908,950	855,950	2,413,399	1,557,449	181.96%
Contractual Services	-	-	18,504,577	13,014,935	21,350,000	8,335,065	64.04%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	101,078	101,078	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	19,413,527	13,870,886	23,864,477	9,993,592	72.05%
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

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	-	-	19,039,130	13,496,488	22,615,012	9,118,524	67.56%
EMS Fund	-	-	22,804	22,804	163,134	140,330	615.38%
Corrections Grants	-	-	37,338	37,338	120,969	83,631	223.98%
Health Dept. Grants	-	-	62,230	62,230	112,754	50,524	81.19%
Multi. Funds	-	-	252,026	252,026	852,609	600,583	238.30%
Total Expenditures	-	-	19,413,527	13,870,886	23,864,477	9,993,592	72.05%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Operating Fund Reserve to restore to historic levels	5,091,803		
Increase in Rainy Day Reserve to restore to historic levels	2,500,000		
Increase in Compensation & TRB Contingency for 1.25% targeted pay adjustment	1,658,527		
Increase in Public Safety Contingency to fund potential ICT-1 and Clearwater EMS in 2020	894,505		
Elimination of CIP Contingency	(356,742)		
Increase in BOCC Contingency to restore to historic levels	205,499		
Total	9,993,592	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Operating Reserve	110	-	-	8,907,835	3,908,197	9,000,000	130.29%	-
BOCC Contingency	110	-	-	340,000	144,501	350,000	142.21%	-
Public Safety Cont.	110	-	-	1,400,000	1,105,495	2,000,000	80.91%	-
Rainy Day Reserve	110	-	-	7,500,000	7,500,000	10,000,000	33.33%	-
CIP Contingency	110	-	-	356,742	356,742	-	-100.00%	-
Comp. & TRB Contingency Multi.		-	-	908,950	855,950	2,514,477	193.76%	-
Total		-	-	19,413,527	13,870,886	23,864,477	72.05%	-

• Operating Reserve

The Operating Reserve sets aside funding to address potential changes in service delivery, emergency situations, and establishes a funding source for services whose scope or full cost is undefined at the time the budget is adopted. It is allocated as a general contingency reserve to support County operations.

Traditionally, when budget authority allocated to the Operating Reserve is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	8,907,835	3,908,197	9,000,000	5,091,803	130.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	8,907,835	3,908,197	9,000,000	5,091,803	130.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• BOCC Contingency

The Board of County Commission (BOCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates.

Traditionally, when budget authority allocated to the BOCC Contingency is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	340,000	144,501	350,000	205,499	142.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	340,000	144,501	350,000	205,499	142.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funding Public Safety services whose full cost cannot be precisely estimated due to variances in uncontrollable variables or changes in service composition.

Traditionally, when budget authority allocated to the Public Safety Contingency is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,400,000	1,105,495	2,000,000	894,505	80.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,400,000	1,105,495	2,000,000	894,505	80.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Rainy Day Reserve

Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20.0 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County's Rainy Day Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes: cash-funded capital projects or equipment replacement originally intended to be funded with debt; expected claims associated with risk management or workers' compensation; one-time expenditures that reduce future operating costs; and start-up expenditures for new programs approved by the BOCC. The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the BOCC.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	7,500,000	7,500,000	10,000,000	2,500,000	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	7,500,000	7,500,000	10,000,000	2,500,000	33.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CIP Contingency

The Capital Improvement Program (CIP) Contingency was an allocation of funding to be set aside for future use as a capital project funding source.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	356,742	356,742	-	(356,742)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	356,742	356,742	-	(356,742)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Compensation & TRB Contingency

The Compensation Contingency was created to reserve funding for targeted compensation adjustments as well as adjustments as a result of changes to the Fair Labor Standards Act (FLSA). The personnel budget authority is in place to cover potential increased salary and wage costs associated with a review of position duties and whether those positions should be exempt or non-exempt from overtime under FLSA rules, as well as a 1.25 percent contingency for targeted pay adjustments in 2020. The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. As budget authority is shifted from departments for the TRB it is placed in the contingency for future IT needs.

Fund(s): Multi.

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	908,950	855,950	2,413,399	1,557,449	182.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	101,078	101,078	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	908,950	855,950	2,514,477	1,658,527	193.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Appraiser

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

Mark Clark

Interim Sedgwick County Appraiser

271 W. 3rd St., Suite 501

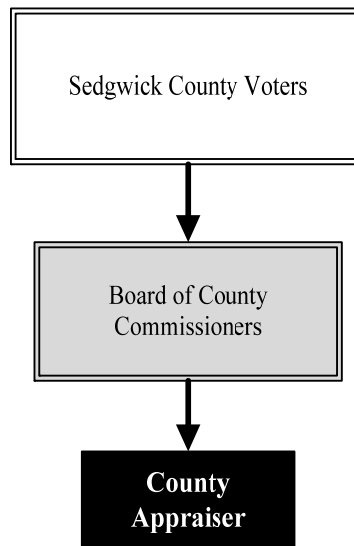
Wichita, KS 67202

316.660.9276

mark.clark@sedgwick.gov

Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 222,653 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 34,600 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain religious, charitable, educational, and municipal property tax exemptions. The Appraiser's Office maintains an extensive property information system as the basis for appraised valuations and property ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and uniform and fair appraisals of property in the County.

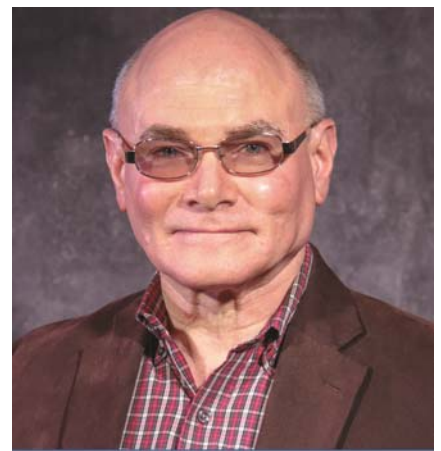


Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a positive image*
- *Provide government services to citizens at a convenient location in close proximity to the Main Courthouse*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Highlights

- Sixteen Appraiser's Office employees have professional development designations from the International Association of Assessing Officers, the Appraisal Institute, and the Kansas Department of Revenue's Property Valuation Division
- In 2018, the Sedgwick County Appraiser's Office was recognized by the Kansas Department of Revenue - Property Valuation Division for achieving Substantial Compliance



Accomplishments and Strategic Results

Accomplishments

In 2018, the State of Kansas Division of Property Valuation commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

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

Strategic Results

The main measure for the Appraiser's Office is to successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue. When the level and uniformity of Sedgwick County's appraised values are in compliance, the burden of taxation is distributed equitably for property owners in Sedgwick County.

	2018	2019	2020
Division Goal:	Actual	Estimated	Projected
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of	95.8%	100.0%	100.0%
Maintain a ratio of the number of informal appeals to the number of parcels of 5.0 percent or less	2.0%	2.0%	2.0%

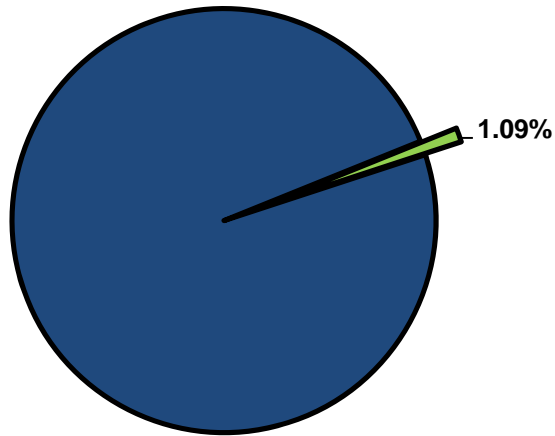


Significant Budget Adjustments

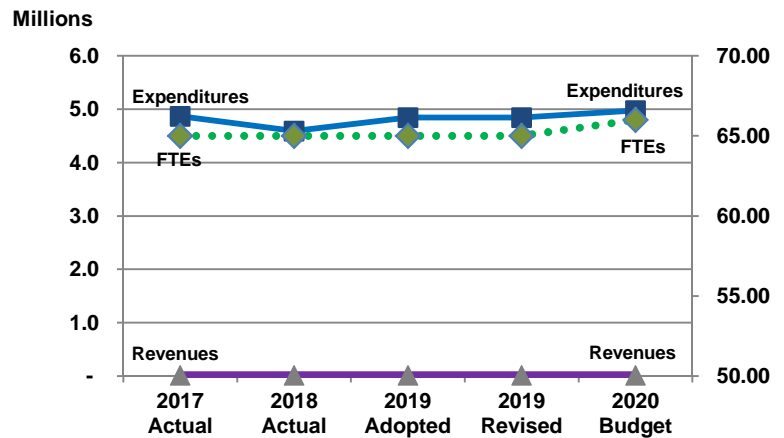
Significant adjustments to the County Appraiser's 2020 budget include an increase of \$62,109 for 1.0 full-time equivalent (FTE) Senior Commercial Appraiser position.

Departmental Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	4,144,163	4,319,767	4,524,672	4,524,672	4,660,685	136,013	3.01%
Contractual Services	662,450	186,242	228,052	228,052	227,526	(526)	-0.23%
Debt Service	-	-	-	-	-	-	-
Commodities	59,549	85,956	90,968	90,968	85,565	(5,403)	-5.94%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,866,163	4,591,965	4,843,692	4,843,692	4,973,776	130,084	2.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	1,151	-	-	1,240	1,240	-
All Other Revenue	5,266	6,150	5,030	5,030	6,320	1,290	25.65%
Total Revenues	5,266	7,301	5,030	5,030	7,560	2,530	50.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	65.00	65.00	65.00	65.00	66.00	1.00	1.54%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	65.00	65.00	65.00	65.00	66.00	1.00	1.54%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	4,654,530	4,591,965	4,843,692	4,843,692	4,973,776	130,084	2.69%
Technology Enhancement	211,633	-	-	-	-	-	-
Total Expenditures	4,866,163	4,591,965	4,843,692	4,843,692	4,973,776	130,084	2.69%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of Senior Commercial Appraiser position	62,109		1.00

Total	62,109	-	1.00
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	110	624,955	495,490	474,639	474,639	445,819	-6.07%	3.00
Commercial	110	991,103	1,007,201	1,070,662	1,070,662	1,151,853	7.58%	14.00
Residential & Agriculture	110	1,149,772	1,217,058	1,270,198	1,270,198	1,338,149	5.35%	18.00
Special Use Property	110	784,496	771,312	846,026	846,026	830,485	-1.84%	12.00
Appraisal Support Staff	110	1,104,204	1,100,904	1,182,166	1,182,166	1,207,470	2.14%	19.00
Digital Oblique Imagery	237	211,633	-	-	-	-	0.00%	-
Total		4,866,163	4,591,965	4,843,692	4,843,692	4,973,776	2.69%	66.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Appraiser	110	GRADE139	114,040	76,086	110,000	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	84,280	85,464	85,464	1.00	1.00	1.00
Administrative Manager	110	GRADE132	158,636	161,742	161,742	2.00	2.00	2.00
Residential/Agricultural Project Leader	110	GRADE132	72,876	75,698	75,698	1.00	1.00	1.00
Senior Commercial Real Estate Analyst	110	GRADE129	60,416	63,927	63,927	1.00	1.00	1.00
Appraisal Modeler	110	GRADE127	86,407	89,592	89,592	2.00	2.00	2.00
Department Application Manager	110	GRADE127	53,022	54,348	54,348	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	287,765	292,409	292,409	5.00	5.00	5.00
Senior Commercial Appraiser	110	GRADE127	123,312	125,101	167,462	2.00	2.00	3.00
Commercial Land Analyst	110	GRADE126	48,593	49,807	49,807	1.00	1.00	1.00
Management Analyst I	110	GRADE126	87,310	89,493	89,493	2.00	2.00	2.00
Senior Land Analyst	110	GRADE126	48,195	49,400	49,400	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE126	176,699	181,117	181,117	4.00	4.00	4.00
Appraiser Market Data Analyst	110	GRADE125	39,208	41,034	41,034	1.00	1.00	1.00
Administrative Officer	110	GRADE124	162,568	164,821	164,821	3.00	3.00	3.00
Administrative Technician	110	GRADE124	40,387	41,396	41,396	1.00	1.00	1.00
Agricultural Appraiser	110	GRADE124	71,691	75,294	75,294	2.00	2.00	2.00
Appraisal Logistics Assistant	110	GRADE124	37,328	38,262	38,262	1.00	1.00	1.00
Commercial Appraiser	110	GRADE124	159,791	163,788	163,788	4.00	4.00	4.00
Residential Appraiser	110	GRADE123	255,499	256,632	256,632	7.00	7.00	7.00
Senior Personal Property Appraiser	110	GRADE123	91,094	92,321	92,321	2.00	2.00	2.00
Personal Property Appraiser	110	GRADE121	102,964	102,835	102,835	3.00	3.00	3.00
Appraisal Support Specialist	110	GRADE120	462,954	472,279	472,279	14.00	14.00	14.00
Problem Resolution Specialist	110	GRADE120	120,635	121,944	121,944	3.00	3.00	3.00
Subtotal					3,041,066			
Add:								
Budgeted Personnel Savings					(57,048)			
Compensation Adjustments					80,676			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,590,403			
Total Personnel Budget					4,660,685	65.00	65.00	66.00

• Administration

Administration provides general management services to all programs within the Appraiser's Office including: human resource management, inventory, budget development and oversight, technology planning, office communication, public relations, education, and professional development. Administration also serves as liaison to other County departments, professional organizations, and different levels of state government.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	282,944	384,811	321,478	321,478	318,254	(3,225)	-1.0%
Contractual Services	282,462	24,723	62,193	62,193	42,000	(20,193)	-32.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,549	85,956	90,968	90,968	85,565	(5,403)	-5.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	624,955	495,490	474,639	474,639	445,819	(28,821)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,746	6,130	4,938	4,938	6,299	1,361	27.6%
Total Revenues	4,746	6,130	4,938	4,938	6,299	1,361	27.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Commercial

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	917,997	937,406	997,516	997,516	1,072,353	74,837	7.5%
Contractual Services	73,106	69,796	73,146	73,146	79,500	6,354	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	991,103	1,007,201	1,070,662	1,070,662	1,151,853	81,191	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	1,151	-	-	1,240	1,240	0.0%
All Other Revenue	430	-	-	-	-	-	0.0%
Total Revenues	430	1,151	-	-	1,240	1,240	0.0%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	14.00	1.00	7.7%

• Residential and Agriculture

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,083,218	1,148,926	1,214,867	1,214,867	1,259,175	44,308	3.6%
Contractual Services	66,554	68,132	55,331	55,331	78,974	23,643	42.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,149,772	1,217,058	1,270,198	1,270,198	1,338,149	67,951	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40	20	41	41	20	(20)	-50.0%
Total Revenues	40	20	41	41	20	(20)	-50.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	0.0%

• Special Use Property

The Special Use Property Program is responsible for discovery, listing, and valuation of all business and individual personal property in Sedgwick County in accordance with State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This program is responsible for the review of values through the appeal processes. In addition, the Special Use Property Program is responsible for Information & Assistance. Information & Assistance provides accurate, general information and technical assistance in a timely, professional, and courteous manner to the public regarding all aspects of the property tax system. The program is responsible for processing all exemption applications. The Special Use Property Program works closely with the Kansas Board of Tax Appeals (BOTA) regarding hearings, tax grievances, and exemptions.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	762,536	756,447	815,464	815,464	812,485	(2,979)	-0.4%
Contractual Services	21,960	14,865	30,562	30,562	18,000	(12,562)	-41.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	784,496	771,312	846,026	846,026	830,485	(15,541)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Appraisal Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential, and Agricultural Real Property Programs as well as the Special Use Property Program. Appraisal Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfillment of data requests from external customers.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,097,467	1,092,177	1,175,346	1,175,346	1,198,418	23,072	2.0%
Contractual Services	6,736	8,727	6,820	6,820	9,052	2,232	32.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,104,204	1,100,904	1,182,166	1,182,166	1,207,470	25,304	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	-	51	51	-	(51)	-100.0%
Total Revenues	50	-	51	51	-	(51)	-100.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	0.0%

• Digital Oblique Imagery

The Appraiser's Office is responsible for the discovery, listing, and valuation of all commercial, residential, and agricultural parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques in accordance with State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. The Appraiser's Office is also responsible for the review and defense of values through the appeal process. In order to continue to provide quality public service for the residents of Sedgwick County, the Appraiser's Office purchased new digital oblique imagery and software in 2006 to improve business practices and efficiency, and obtained updated oblique imagery in 2017. Oblique imagery is aerial photography that captures all sides of a parcel at an approximate 45 degree angle from the ground. This tool allows appraisers to measure the length and height of building structures and accurately collect parcel data from a desktop computer.

Fund(s): Technology Enhancement 237

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	211,633	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,633	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

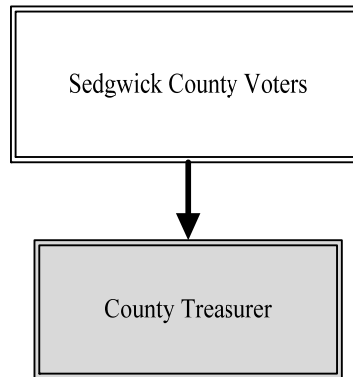
County Treasurer

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

Linda L. Kizzire
Sedgwick County Treasurer
 525 N. Main, Suite 107
 Wichita, KS 67203
 316.660.9110
linda.kizzire@sedgwick.gov

Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property, and motor vehicle taxes; commercial vehicle fees; special assessments; and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes the revenue to local taxing authorities. The Treasurer's Office also acts as a bank, accepting deposits from revenue-generating departments and entering them into the accounting system before depositing the money into the County's bank accounts.



The Treasurer also operates two tag offices in Sedgwick County which collect motor vehicle taxes, sales taxes and license fees, park permit fees, and commercial truck registration fees on behalf of the State. The Tag Offices are totally self-supporting and do not receive General Fund dollars.

Highlights

- In August 2018, the State of Kansas implemented a Digital License Plate process which replaced the previous embossed plates. Now, the flat plates are ordered when completing title registration and are mailed directly to the customer
- In December 2019, the Treasurer consolidated the three satellite tag offices (Derby, Brittany, and Chadsworth) into a larger, 25 clerk facility located at 5620 E. Kellogg (Kellogg and Edgemoor). The larger facility increases staffing efficiencies and provides a quicker response time to customers

Strategic Goals:

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



Accomplishments and Strategic Results

Accomplishments

The County Treasurer has increased title approving efficiencies by creating a dedicated Title Approving Unit. In the past, title approving tasks were spread out across the organization and assigned to supervisors and bookkeepers to do in their spare time. This proved inefficient, and staff were frequently behind deadline. By utilizing the team concept, title approving is routinely completed within five business days.

Strategic Results

	2018	2019	2020
Department Metric:	Actual	Estimated	Projected
Tax dollars collected and distributed (calendar year) - Tax Office	\$592,322,848	\$588,601,876	\$588,601,876
Total vehicle tax revenue collected - Tag Office	\$61,199,875	\$61,671,482	\$61,671,482
Commercial Motor Vehicle Fees - Tag Office	\$2,914,639	\$2,795,554	\$2,795,554
Number of current tax statements mailed or electronically submitted (calendar year)	353,808	355,000	355,000
Number of vehicle transactions	634,789	635,000	635,000
Titles approved for printing	148,006	148,500	148,500
Collection of royalty fees	\$321,010	\$325,000	\$325,000
Collection of park permit fees	\$230,220	\$232,000	\$230,000

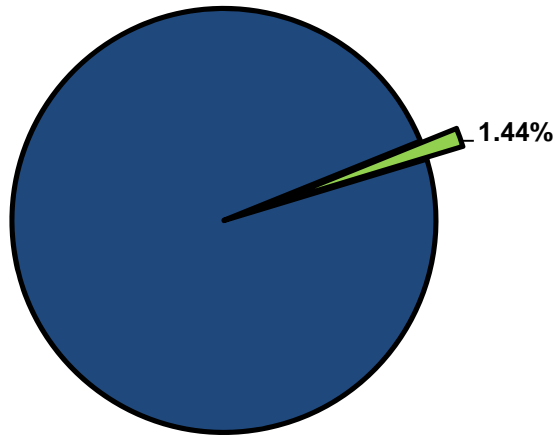


Significant Budget Adjustments

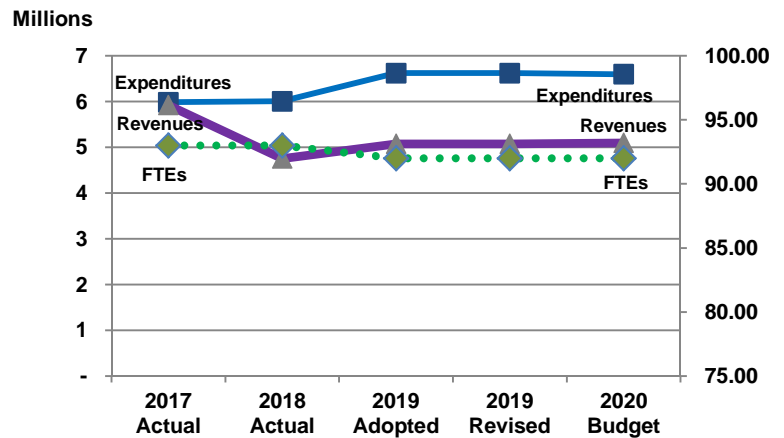
There are no significant adjustments to the County Treasurer's 2020 budget.

Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	4,331,019	4,542,953	5,284,758	5,284,758	5,254,834	(29,924)	-0.57%
Contractual Services	1,019,749	1,082,908	1,196,524	1,183,501	1,214,938	31,438	2.66%
Debt Service	-	-	-	-	-	-	-
Commodities	200,095	131,278	141,267	154,290	126,263	(28,027)	-18.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	434,228	249,791	-	-	-	-	-
Total Expenditures	5,985,092	6,006,930	6,622,549	6,622,549	6,596,036	(26,514)	-0.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	34,475	23,975	34,475	34,475	30,457	(4,018)	-11.66%
Charges for Services	4,768,716	4,737,623	5,041,721	5,041,721	5,058,758	17,037	0.34%
All Other Revenue	1,117,748	(7,076)	94	94	3,066	2,972	3161.68%
Total Revenues	5,920,939	4,754,522	5,076,290	5,076,290	5,092,281	15,991	0.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	75.50	75.50	74.50	74.50	74.50	-	0.00%
Total FTEs	93.00	93.00	92.00	92.00	92.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,163,609	1,257,486	1,386,237	1,386,237	1,353,744	(32,493)	-2.34%
Auto License	4,821,483	4,749,444	5,236,312	5,236,312	5,242,292	5,979	0.11%
Total Expenditures	5,985,092	6,006,930	6,622,549	6,622,549	6,596,036	(26,514)	-0.40%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Treasurer Administration	110	321,527	362,833	359,744	390,164	384,096	-1.56%	4.50
Tax Collections	110	519,556	559,433	676,336	645,916	617,882	-4.34%	8.00
Treasurer Accounting	110	322,526	335,220	350,156	350,156	351,766	0.46%	5.00
Tag Administration	213	1,930,115	1,623,382	1,433,534	1,457,587	1,537,343	5.47%	10.50
Main Tag Office	213	1,786,044	2,282,203	2,078,469	2,146,985	2,116,543	-1.42%	41.00
Brittany Tag Office	213	372,848	293,050	-	3,510	-	-100.00%	-
Chadsworth Tag Office	213	432,208	353,068	-	5,248	-	-100.00%	-
Derby Tag Office	213	300,268	197,742	-	4,510	-	-100.00%	-
Kellogg Tag Office	213	-	-	1,724,310	1,618,473	1,588,405	-1.86%	23.00
Total		5,985,092	6,006,930	6,622,549	6,622,549	6,596,036	-0.40%	92.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Treasurer	110	ELECT	90,398	92,658	92,658	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE136	42,642	43,709	43,709	0.50	0.50	0.50
Deputy Treasurer	110	GRADE131	69,056	52,799	52,799	1.00	1.00	1.00
Senior Accountant	110	GRADE129	50,813	52,083	52,083	1.00	1.00	1.00
Accountant	110	GRADE125	173,622	168,996	168,996	4.00	4.00	4.00
Administrative Technician	110	GRADE124	41,325	42,359	42,359	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	77,913	79,862	79,862	2.00	2.00	2.00
DTU Specialist	110	GRADE123	41,151	42,180	42,180	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	32,290	33,097	33,097	1.00	1.00	1.00
Bookkeeper	110	GRADE119	29,555	29,388	29,388	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	123,713	125,850	125,850	4.00	4.00	4.00
Chief Deputy Treasurer	213	GRADE136	42,642	43,709	43,709	0.50	0.50	0.50
Auto License Manager	213	GRADE131	69,332	71,066	71,066	1.00	1.00	1.00
Operations Manager	213	GRADE130	52,022	53,322	53,322	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE129	96,811	99,232	99,232	2.00	2.00	2.00
Senior Accountant	213	GRADE129	51,812	53,108	53,108	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	321,697	325,990	325,990	9.00	9.00	9.00
Asst. Auto License Substation Manager	213	GRADE120	102,163	101,827	101,827	3.00	3.00	3.00
Bookkeeper	213	GRADE119	142,447	146,426	146,426	4.00	4.00	4.00
Fiscal Associate	213	GRADE118	1,468,182	1,464,615	1,464,615	49.00	49.00	49.00
PT Administrative Support	213	EXCEPT	29,766	30,510	30,510	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	85,810	75,554	75,554	3.00	3.00	3.00
Subtotal					3,228,339			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,209			
Overtime/On Call/Holiday Pay					25,268			
Benefits					1,907,018			
Total Personnel Budget					5,254,834	92.00	92.00	92.00

• Treasurer Administration

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	320,078	362,068	347,444	377,864	372,062	(5,803)	-1.5%
Contractual Services	1,305	764	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145	-	4,300	4,300	4,034	(266)	-6.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	321,527	362,833	359,744	390,164	384,096	(6,069)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	996	-	-	-	-	0.0%
Total Revenues	-	996	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	4.50	4.50	-	0.0%

• Tax Collections

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	456,310	439,748	532,994	502,574	474,540	(28,034)	-5.6%
Contractual Services	42,980	39,304	60,700	60,700	60,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,266	80,381	82,642	82,642	82,642	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	519,556	559,433	676,336	645,916	617,882	(28,034)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	98,836	2,656	-	-	686	686	0.0%
Total Revenues	98,836	2,656	-	-	686	686	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	8.00	8.00	-	0.0%

• Treasurer Accounting

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	322,526	335,220	350,156	350,156	351,766	1,610	0.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	322,526	335,220	350,156	350,156	351,766	1,610	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	60	25	63	63	26	(37)	-59.2%
All Other Revenue	1,000,560	1,401	94	94	1,458	1,364	1450.7%
Total Revenues	1,000,620	1,426	157	157	1,483	1,327	847.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tag Administration

Tag Administration Services manages the operations of the two Tag Office facilities. Tag Administration accounts for monies received from title and registration transactions and distributes these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

Fund(s): Auto License 213

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	684,453	623,255	684,977	720,256	769,960	49,704	6.9%
Contractual Services	663,417	739,808	730,557	709,832	731,796	21,964	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	148,016	10,527	18,000	27,499	35,587	8,088	29.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	434,228	249,791	-	-	-	-	0.0%
Total Expenditures	1,930,115	1,623,382	1,433,534	1,457,587	1,537,343	79,756	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,279	68	-	-	70	70	0.0%
Total Revenues	5,279	68	-	-	70	70	0.0%
Full-Time Equivalents (FTEs)	11.50	11.50	9.50	10.50	10.50	-	0.0%

• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Kansas Highway Patrol vehicle inspections are available at this location Monday through Friday from 7:30 a.m. to 3:15 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. This Office is located at 2525 West Douglas, at the intersection of Douglas and Meridian in downtown Wichita.

Fund(s): Auto License 213

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,697,424	2,186,142	1,983,094	2,048,586	2,015,493	(33,093)	-1.6%
Contractual Services	62,085	64,146	70,375	70,375	99,050	28,675	40.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,534	31,915	25,000	28,023	2,000	(26,023)	-92.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,786,044	2,282,203	2,078,469	2,146,985	2,116,543	(30,441)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,475	23,975	34,475	34,475	30,457	(4,018)	-11.7%
Charges For Service	2,969,388	3,038,698	3,129,505	3,129,505	3,231,136	101,631	3.2%
All Other Revenue	(22,120)	(28,584)	-	-	852	852	0.0%
Total Revenues	2,981,743	3,034,089	3,163,980	3,163,980	3,262,445	98,465	3.1%
Full-Time Equivalents (FTEs)	42.00	51.00	39.00	41.00	41.00	-	0.0%

• Brittany Tag Office

The Brittany Tag Office, located at 2120 North Woodlawn, closed in December 2018. Staff and operations have been moved to the Kellogg Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	307,724	226,953	-	826	-	(826)	-100.0%
Contractual Services	62,834	63,197	-	2,684	-	(2,684)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,290	2,900	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	372,848	293,050	-	3,510	-	(3,510)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	642,165	611,810	-	-	-	-	0.0%
All Other Revenue	3,698	670	-	-	-	-	0.0%
Total Revenues	645,863	612,480	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	5.00	-	-	-	-	0.0%

• Chadsworth Tag Office

The Chadsworth Tag Office, located at located at 2330 North Maize Road, closed in December 2018. Staff and operations have been moved to the Kellogg Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	330,638	256,191	-	2,626	-	(2,626)	-100.0%
Contractual Services	100,186	95,209	-	2,343	-	(2,343)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,385	1,669	-	280	-	(280)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	432,208	353,068	-	5,248	-	(5,248)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	563,984	519,229	-	-	-	-	0.0%
All Other Revenue	2,398	7,574	-	-	-	-	0.0%
Total Revenues	566,382	526,803	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	-	-	-	-	0.0%

• Derby Tag Office

The Derby Tag Office, located at 212 Greenway in Derby Towne Center, closed in December 2018. Staff and operations have been moved to the Kellogg Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	211,867	113,376	-	1,613	-	(1,613)	-100.0%
Contractual Services	86,942	80,480	-	2,675	-	(2,675)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,459	3,886	-	222	-	(222)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	300,268	197,742	-	4,510	-	(4,510)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	593,119	567,862	-	-	-	-	0.0%
All Other Revenue	29,098	8,143	-	-	-	-	0.0%
Total Revenues	622,217	576,005	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	2.00	-	-	-	-	0.0%

• Kellogg Tag Office

The Kellogg Tag Office opened in December of 2018. This new facility is a consolidation of the staff and operations of the three satellite offices: Brittany, Chadsworth, and Derby. This office is located at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor) in east Wichita. The office provides vehicle tag renewal and title services and is open from 8:00 a.m. to 5:00 p.m. Monday through Friday.

Fund(s): Auto License 213

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	1,386,093	1,280,256	1,271,013	(9,243)	-0.7%
Contractual Services	-	-	326,892	326,892	315,392	(11,500)	-3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	11,325	11,325	2,000	(9,325)	-82.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,724,310	1,618,473	1,588,405	(30,068)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	1,912,153	1,912,153	1,827,597	(84,556)	-4.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	1,912,153	1,912,153	1,827,597	(84,556)	-4.4%
Full-Time Equivalents (FTEs)	-	-	26.00	23.00	23.00	-	0.0%

Metropolitan Area Planning Department

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

Dale Miller
Director of Planning

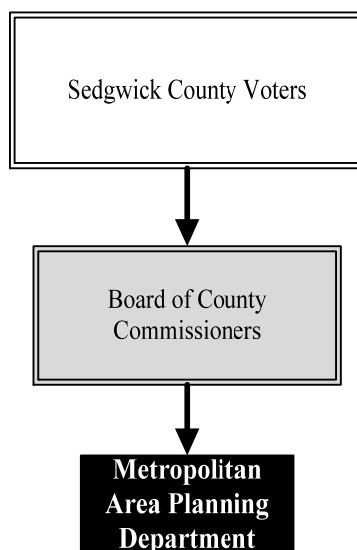
271 W. 3rd St. N.
Wichita, KS 67202
316.268.4421

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Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and infrastructure needs. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City/County Board of Zoning Appeals, the City Council, and the County Commission. Most of the applications or processes administered by MAPD are mandated by local resolutions or state mandates.

The MAPD develops plans and policies as requested by its governing bodies, provides processes for community engagement in the development of those plans and policies, and provides strategies, tools, and processes for implementation. The MAPD administers requests for changes in land use, creation of subdivision plats, and the review of variances to the zoning and sign code.



Strategic Goals:

- *Develop and implement plans and policies, as requested by the governing bodies, on time and within budget*
- *Provide processes for community engagement to the satisfaction of the governing bodies*
- *Provide timely and efficient amendments of the Unified Zoning Codes as directed by the governing bodies*

Highlights

- Developed the Places for People Plan, an update to the Wichita-Sedgwick County Comprehensive Plan to guide infill development
- Transitioned staff responsible for commercial zoning enforcement, business licensing, and sign permitting from the Metropolitan Area Building and Construction Department to the Metropolitan Area Planning Department



Accomplishments and Strategic Results

Accomplishments

The "Community Investments Plan" was adopted in January 2016, and the process of implementing the plan has begun. The MAPD is efficiently working through current land use cases and issues and implementing the goals of the new "Community Investments Plan" through current land use planning practices. The Department is also working on providing more adjustments for land use issues while trying to minimize the amount of time and the number of cases required to go through the public hearing process. This is an attempt to streamline reviews. The Department continues to be an active participant in the planning for and revitalization of Downtown Wichita. Additionally, the MAPD has become more paperless in its agenda and packets.

Strategic Results

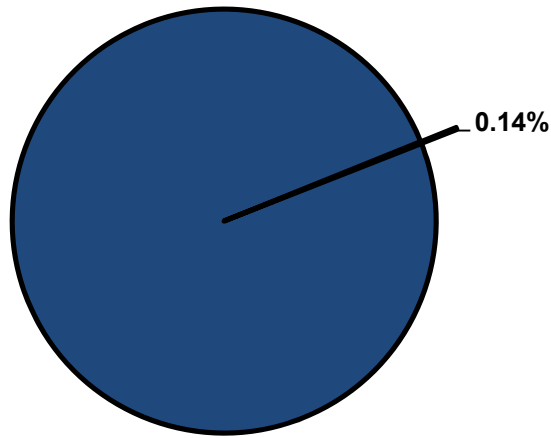
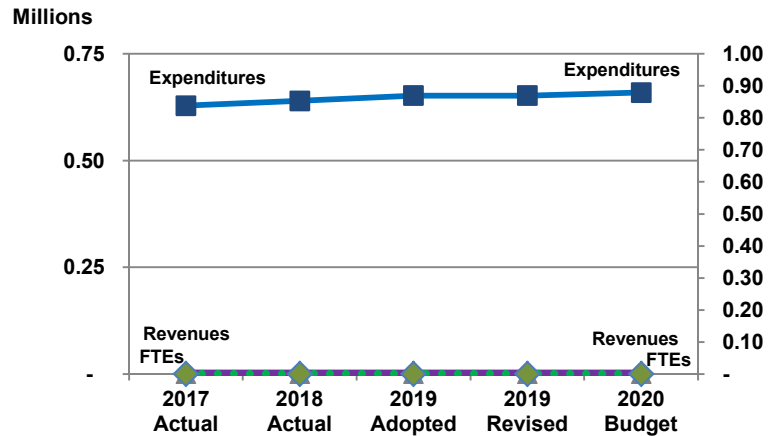
Strategic results for MAPD include completing plans and policies on time and within budget, ensuring the governing bodies' satisfaction with the available processes for community participation, and ensuring the governing bodies' satisfaction with the tools and processes provided to implement plans and policies. The 2019 estimated and 2020 projected measures for all three strategic results is 95.0 percent. MAPD is able to measure the governing bodies' satisfaction through annual surveys of elected officials.



Significant Budget Adjustments

Significant adjustments to the Metropolitan Area Planning Department's 2020 budget include an increase of \$7,045 to maintain funding at an even split between Sedgwick County and the City of Wichita as required by the Interlocal Agreement.

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating BudgetExpenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	628,635	639,819	652,319	652,319	659,364	7,045	1.08%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	628,635	639,819	652,319	652,319	659,364	7,045	1.08%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	63	-	-	-	-	-	-
Total Revenues	63	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	628,635	639,819	652,319	652,319	659,364	7,045	1.08%
Total Expenditures	628,635	639,819	652,319	652,319	659,364	7,045	1.08%

Expenditures	Revenues	FTEs
7,045		

Total	7,045	-	-
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Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
MAPD	110	628,635	639,819	652,319	652,319	659,364	1.08%	-
Total		628,635	639,819	652,319	652,319	659,364	1.08%	-

Facilities Department

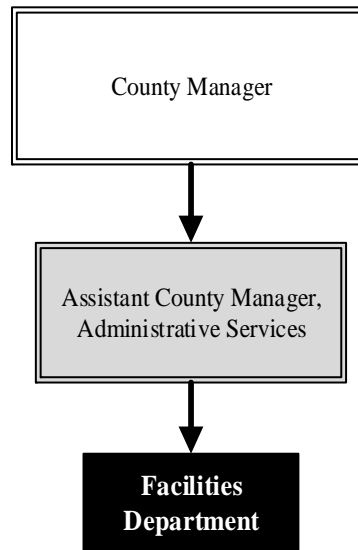
Mission: *Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.*

Tania Cole
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Overview

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

Facilities Maintenance Services is responsible for the maintenance and operation of 40 major County-owned buildings and ten County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



Strategic Goals:

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

Highlights

- The Adult Detention Facility and County Courthouse Space 2019 CIP project has begun to move the Sheriff's Office operations from the Courthouse, which will free up 9,385 square feet to alleviate space concerns for the District Attorney
- Emergency Medical Services (EMS) opened Post 15 in December 2018. Project Services coordinated with EMS in researching the location, design, and construction of the facility
- The Office of the Medical Director (OMD) was relocated to a more centralized, County-owned property



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2018. Some of these projects included the renovation and updating of EMS Post 8 in Park City, modifying the old Work Release building at 701 W. Harry Street into the County's Adult Detention Facility Annex to provide housing to nearly 200 of Sedgwick County's inmates, facilitating the design and installation of a new heating, ventilation, and air conditioning (HVAC) system for the Regional Forensic Science Center (RFSC), and the ongoing evaluation and upgrading of the County's properties according to the Americans with Disabilities Act (ADA) Transition Plan.

Facilities Maintenance implemented a successful new technique to help prevent ice from forming in the early stages on pavement surrounding the Courthouse, and this brine solution will now be used at other facilities. Power was successfully shutdown to the Courthouse after hours to allow for maintenance on electrical components that are not otherwise serviceable. This measure will ensure that the electrical supply to the facility remains intact and reliable for years to come. Light-Emitting Diode (LED) lighting integration continues to be part of increased efficiencies, and multiple parking lot lights, such as the Ronald Reagan Building and the Extension Center, have been updated.

Strategic Results

Project Services manages \$9.0 million of project value per manager. Project Services' goals are to manage and coordinate the construction, renovation, and repair of the County's facilities to meet the infrastructure needs of Sedgwick County government. Additionally, there continues to be substantial work and study regarding the best solution to the County's space needs for the District Attorney and District Court, and in order to provide additional Courthouse space for judicial functions, the goal is to move County administrative functions out of the Courthouse.

Each Facilities Maintenance employee will be responsible for an average of 67,000 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well maintained buildings for long-term use by Sedgwick County citizens and employees. Facilities Maintenance continues to provide preventive maintenance services to building components ranging in size from large refrigeration units and compressors to a single water supply shutoff.

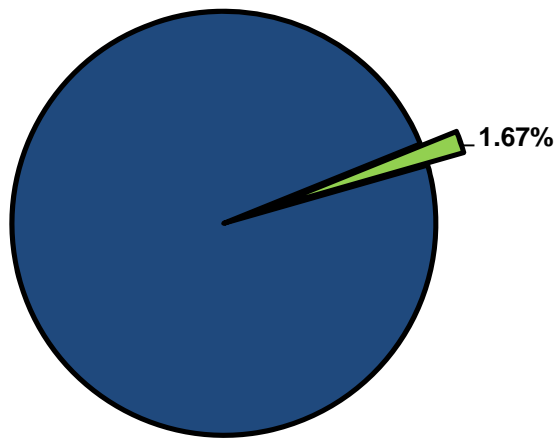


Significant Budget Adjustments

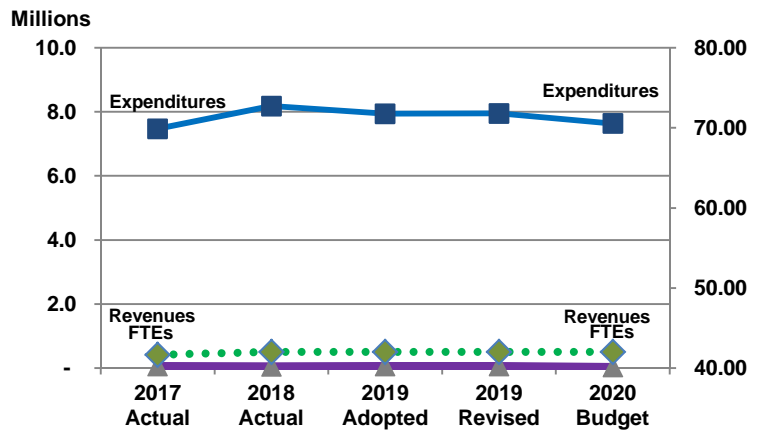
Significant adjustments to Facilities Department's 2020 budget include a decrease of \$386,436 due to 2019 Capital Improvement Program (CIP) projects, an increase of \$64,420 for rising utility costs, an increase of \$49,152 to replace roofs on County-owned buildings as part of the 2020 CIP, a decrease of \$38,341 in capital equipment due to the 2019 purchase of radios, and a \$32,593 decrease in rental revenue.

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,448,883	2,332,997	2,669,948	2,669,948	2,675,519	5,572	0.21%
Contractual Services	4,056,613	3,954,842	4,293,668	4,253,820	4,361,560	107,740	2.53%
Debt Service	-	-	-	-	-	-	-
Commodities	448,925	500,236	554,107	601,107	547,620	(53,487)	-8.90%
Capital Improvements	3,235	21,975	382,777	-	49,152	49,152	-
Capital Equipment	-	-	42,000	38,341	-	(38,341)	-100.00%
Interfund Transfers	512,704	1,370,804	-	386,436	-	(386,436)	-100.00%
Total Expenditures	7,470,359	8,180,854	7,942,499	7,949,651	7,633,851	(315,801)	-3.97%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	37,341	26,091	38,945	38,945	4,622	(34,324)	-88.13%
All Other Revenue	15,736	18,413	16,255	16,255	18,944	2,690	16.55%
Total Revenues	53,077	44,504	55,200	55,200	23,566	(31,634)	-57.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	41.66	42.00	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	41.66	42.00	42.00	42.00	42.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	7,393,015	8,109,308	7,848,599	7,855,751	7,539,951	(315,801)	-4.02%
Fleet Management	77,345	71,546	93,900	93,900	93,900	-	0.00%
Total Expenditures	7,470,359	8,180,854	7,942,499	7,949,651	7,633,851	(315,801)	-3.97%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2019 CIP projects and revised radio replacement plan	(386,436)		
Increase in funding due to rising utility costs	64,420		
Inclusion of a 2020 CIP project to replace roofs at County-owned buildings	49,152		
Decrease in capital equipment due to the 2019 purchase of radios	(38,341)		
Decrease in rental revenue for the Extension Center		(32,593)	
Total	(311,205)	(32,593)	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Facility Maintenance	Multi.	6,682,590	7,610,193	7,398,933	7,406,085	7,233,656	-2.33%	38.50
Project Services	110	311,981	350,299	365,104	365,104	372,131	1.92%	3.50
ADA Administration	110	475,788	220,363	178,462	178,462	28,064	-84.27%	-
Total		7,470,359	8,180,854	7,942,499	7,949,651	7,633,851	-3.97%	42.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Facilities	110	GRADE138	92,455	94,766	94,766	1.00	1.00	1.00
Project Services Manager	110	GRADE135	66,000	67,650	67,650	1.00	1.00	1.00
Facility Manager	110	GRADE132	57,362	60,977	60,977	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	138,173	141,627	141,627	2.00	2.00	2.00
Building Service Manager	110	GRADE129	65,753	46,710	46,710	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE127	217,907	223,303	223,303	4.00	4.00	4.00
Mechanic Systems Engineer	110	GRADE126	46,384	47,545	47,545	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	155,712	157,857	157,857	4.00	4.00	4.00
Trade Specialist II	110	GRADE122	34,769	35,639	35,639	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	40,373	41,382	41,382	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	64,081	66,939	66,939	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	97,675	100,119	100,119	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	26,532	26,012	26,012	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE116	141,604	145,147	145,147	5.00	5.00	5.00
Painter	110	GRADE116	24,770	25,391	25,391	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	33,126	26,406	26,406	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	100,277	96,289	96,289	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	27,304	27,947	27,947	1.00	1.00	1.00
Custodian	110	GRADE112	130,110	132,812	132,812	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	48,092	48,092	48,092	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	39,019	39,019	39,019	1.00	1.00	1.00
Subtotal					1,651,625			
Add:								
Budgeted Personnel Savings					(9,639)			
Compensation Adjustments					60,658			
Overtime/On Call/Holiday Pay					23,316			
Benefits					949,559			
Total Personnel Budget					2,675,519	42.00	42.00	42.00

• Facility Maintenance Services

Facility Maintenance provides repairs, maintenance, utilities management, custodial, and recycling services. Facilities Maintenance is responsible for the care, maintenance, and operation of 40 major County owned buildings and ten County leased buildings, totaling 1,757,396 square feet. Facilities Maintenance is divided into two sections (north and south) and is comprised of 38.5 employees that include licensed HVAC technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of Facilities Maintenance is handled by the north division facilities maintenance offices located on the first floor of the main Courthouse.

Fund(s): County General Fund 110 / Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,142,883	1,989,340	2,310,383	2,310,383	2,308,928	(1,455)	-0.1%
Contractual Services	4,043,793	3,947,572	4,267,336	4,227,488	4,335,228	107,740	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	448,244	496,663	546,835	593,835	540,348	(53,487)	-9.0%
Capital Improvements	82	21,975	232,379	-	49,152	49,152	0.0%
Capital Equipment	-	-	42,000	38,341	-	(38,341)	-100.0%
Interfund Transfers	47,588	1,154,643	-	236,038	-	(236,038)	-100.0%
Total Expenditures	6,682,590	7,610,193	7,398,933	7,406,085	7,233,656	(172,429)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,584	25,997	37,117	37,117	4,525	(32,593)	-87.8%
All Other Revenue	15,736	18,413	16,255	16,255	18,944	2,690	16.5%
Total Revenues	51,320	44,411	53,372	53,372	23,469	(29,903)	-56.0%
Full-Time Equivalents (FTEs)	38.34	38.50	38.50	38.50	38.50	-	0.0%

• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance, and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	306,000	343,657	359,564	359,564	366,591	7,027	2.0%
Contractual Services	2,148	3,069	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	682	3,573	3,040	3,040	3,040	-	0.0%
Capital Improvements	3,153	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	311,981	350,299	365,104	365,104	372,131	7,027	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,757	93	1,828	1,828	97	(1,731)	-94.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,757	93	1,828	1,828	97	(1,731)	-94.7%
Full-Time Equivalents (FTEs)	3.32	3.50	3.50	3.50	3.50	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,672	4,202	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	150,398	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	465,116	216,161	-	150,398	-	(150,398)	-100.0%
Total Expenditures	475,788	220,363	178,462	178,462	28,064	(150,398)	-84.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Central Services

Mission: Partner with County divisions and departments to provide quality customer service and resources that are efficient and cost-effective.

Anna Meyerhoff
Central Services Manager

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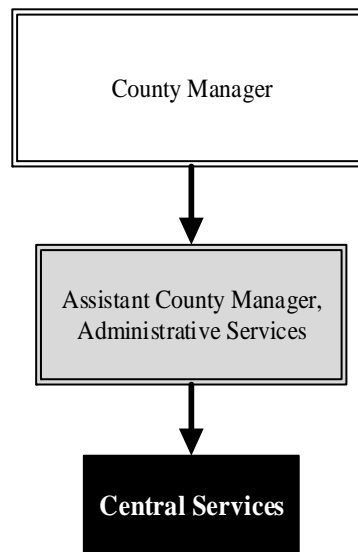
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Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County government. These support services include: an internal print shop; processing of incoming and outgoing U.S. and inter-office mail; providing management and archival expertise for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE or Health Department services or needing tax, tag, or appraisal information.



Strategic Goals:

- Reduce the County's reliance on commercial records storage
- Superior customer service provided to citizens through the operation of two call centers
- Provide cost efficient print and mail services

Highlights

- In 2018, the Tax Call Center answered 163,249 calls out of 181,226 for a handle rate of 90.1 percent. The Public Services Call Center answered 122,698 calls out of 132,831 for a handle rate of 92.4 percent
- The Mailroom processed 1.1 million pieces of outgoing U.S. mail
- A multi-year project to scan all road and bridge maps prior to 1950 from all 28 townships was completed by Records Management
- 4.1 million impressions (one side of a page) were printed by the Print Shop in 2018



Accomplishments and Strategic Results

Accomplishments

Central Services is first and foremost dedicated to providing excellent customer service to external and internal customers. Business is conducted in a manner which meets customer demands while also maintaining a focus on cost saving efficiencies. This includes Print Shop staff using a mix of in-house printing and outsourcing contracts depending on the method that is most cost efficient based on the type of print job and knowledgeable Mailroom staff that are experts in United States Postal Service regulations and ensure that the County is receiving the best postal rates when conducting business—critical for an organization like Sedgwick County that spends more than \$1.0 million in postage each year. Additionally, Records Management staff annually dispose of records as soon as they are eligible under State law or lack continuing value adequate to offset the costs to retain and make accessible. Additionally, there are two call centers that address tax, tag, appraisal, and Public Services questions at a centralized point, allowing the elected and appointed offices and County departments served to handle citizens needing assistance at their locations and other day to day operations.

Strategic Results

Print Shop job requests were completed in less than a day and half at an average of a 1.4 day turnaround.

The Mailroom had an average cost per item mailed of \$0.53, including all certified mail and packages.

Records Management managed over 30,000 records and disposed of 2,100 records that had met the State's retention schedule.

The Tax Call Center had an average wait time of 0:41 seconds and an average call length of 2:35. The Public Services Call Center had an average wait time of 0:24 seconds and an average call length of 1:27.

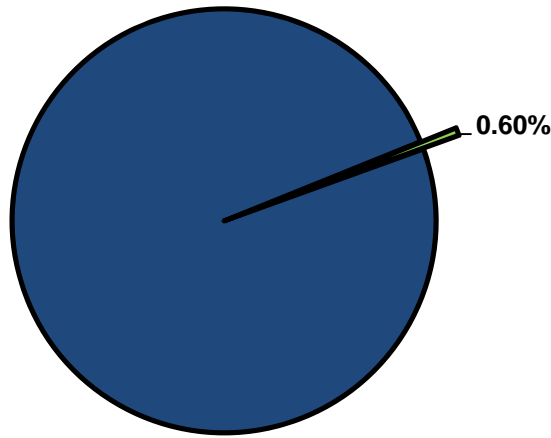


Significant Budget Adjustments

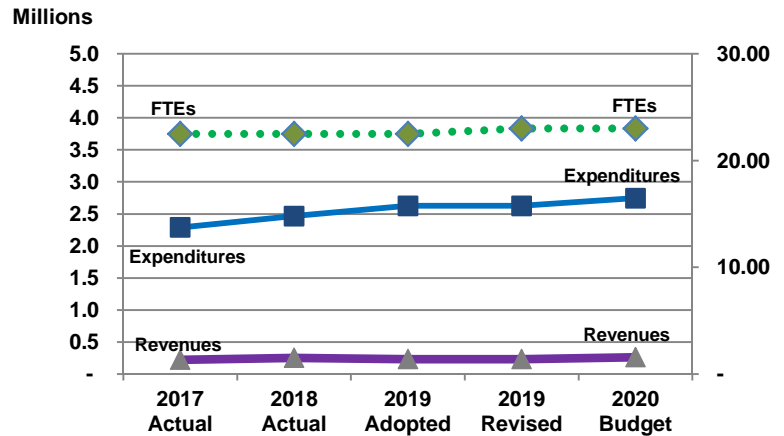
Significant adjustments to Central Services' 2020 budget include an increase of \$125,000 for presidential election postage and an increase of \$25,000 for increased paper costs.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,312,128	1,312,742	1,447,852	1,447,852	1,418,465	(29,387)	-2.03%
Contractual Services	100,767	94,769	158,956	158,956	114,280	(44,676)	-28.11%
Debt Service	-	-	-	-	-	-	-
Commodities	876,988	1,057,814	1,020,560	1,020,560	1,213,211	192,651	18.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,289,883	2,465,325	2,627,368	2,627,368	2,745,956	118,588	4.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	220,787	253,006	229,714	229,714	262,821	33,108	14.41%
All Other Revenue	1,021	6	2,700	2,700	-	(2,700)	-100.00%
Total Revenues	221,808	253,011	232,414	232,414	262,821	30,408	13.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	22.50	22.50	22.50	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	22.50	22.50	22.50	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,289,883	2,465,325	2,627,368	2,627,368	2,745,956	118,588	4.51%
Total Expenditures	2,289,883	2,465,325	2,627,368	2,627,368	2,745,956	118,588	4.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in postage costs due to the 2020 presidential election	125,000		
Increase in the cost of paper	25,000		

Total	150,000	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Mailroom	110	736,542	1,114,127	994,918	994,918	1,127,550	13.33%	2.16
Printing	110	520,679	331,835	496,571	490,571	531,731	8.39%	3.56
Records Management	110	178,803	187,716	192,215	193,715	152,072	-21.50%	2.72
Combined Call Center	110	853,859	831,648	943,664	948,164	934,604	-1.43%	14.56

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Central Services Manager	110	GRADE136	71,344	73,128	73,128	1.00	1.00	1.00
Records Manager	110	GRADE127	63,521	43,420	43,420	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE124	40,857	41,879	41,879	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	83,146	75,733	75,733	2.00	2.00	2.00
Records Management & Archives Analyst	110	GRADE123	44,901	35,734	35,734	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	472,856	477,972	477,972	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	35,890	36,787	36,787	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	59,109	60,586	60,586	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	-	13,660	13,660	-	0.50	0.50
PT Archives & Records Assistant	110	EXCEPT	11,726	2,500	2,500	0.50	0.50	0.50
Mailroom Senior Specialist	110	FROZEN	48,764	48,764	48,764	1.00	1.00	1.00
Subtotal					910,163			
Add:								
Budgeted Personnel Savings					(14,153)			
Compensation Adjustments					(6,567)			
Overtime/On Call/Holiday Pay					6,986			
Benefits					493,730			
Total Personnel Budget					1,418,465	22.50	23.00	23.00

• Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists divisions with planning for large mailings. Each day, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom integrates and coordinates its work with Printing Services, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this cost center and is directly impacted by any increases from the U.S. Postal Service.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	96,962	140,900	143,451	143,451	152,239	8,788	6.1%
Contractual Services	6,870	9,055	23,507	23,507	24,700	1,193	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	632,710	964,171	827,960	827,960	950,611	122,651	14.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	736,542	1,114,127	994,918	994,918	1,127,550	132,632	13.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.31	1.91	1.91	2.16	2.16	-	0.0%

• Printing

Printing Services provides in-house printing of most of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around five million pages are printed and copied each year, including tax statements and COMCARE billing. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	202,071	178,413	187,892	187,892	198,921	11,029	5.9%
Contractual Services	86,798	74,011	128,579	122,579	82,710	(39,869)	-32.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	231,810	79,410	180,100	180,100	250,100	70,000	38.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	520,679	331,835	496,571	490,571	531,731	41,160	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	71	102	81	81	106	25	31.1%
All Other Revenue	21	6	2,700	2,700	-	(2,700)	-100.0%
Total Revenues	92	107	2,781	2,781	106	(2,675)	-96.2%
Full-Time Equivalents (FTEs)	3.91	3.31	3.31	3.56	3.56	-	0.0%

• Records Management

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	169,139	166,537	180,295	180,295	140,152	(40,143)	-22.3%
Contractual Services	5,290	10,255	5,920	5,920	5,920	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,374	10,924	6,000	7,500	6,000	(1,500)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	178,803	187,716	192,215	193,715	152,072	(41,643)	-21.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,000	-	-	-	-	-	0.0%
Total Revenues	1,000	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.72	2.72	2.72	2.72	2.72	-	0.0%

• Combined Call Center

The Call Center reduces the time County personnel in other offices spend on routine questions and improves customer service provided to citizens through a single contact point. The Tax Call Center answers phone calls from the public for general County questions as well as providing information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. The Public Services Call Center answers calls for COMCARE and the Health Department.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	843,956	826,892	936,214	936,214	927,154	(9,060)	-1.0%
Contractual Services	1,809	1,448	950	6,950	950	(6,000)	-86.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,094	3,308	6,500	5,000	6,500	1,500	30.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	853,859	831,648	943,664	948,164	934,604	(13,560)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	220,716	252,904	229,633	229,633	262,716	33,083	14.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	220,716	252,904	229,633	229,633	262,716	33,083	14.4%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%

Division of Information & Technology

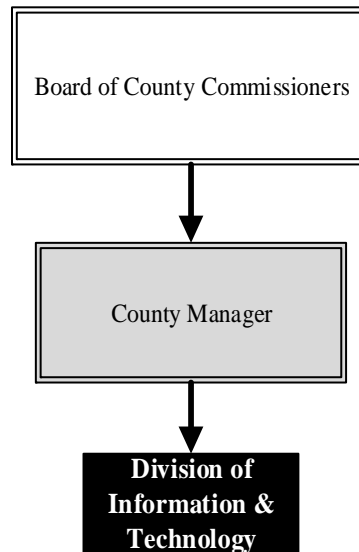
Mission: *The mission of the Division of Information & Technology is to provide the highest quality technology-based and support-based services, in the most cost-effective manner, while exceeding expectations in customer service, and fully supporting the organization's mission of providing quality public services to our community.*

Wes Ellington
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Overview

The Division of Information & Technology is the County's central information technology (IT) provider. Its core purpose is to collect, store, disseminate, and provide access to information. It supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), Helpdesk, document imaging, application management, internet services, and IT consulting.

The Division works to anticipate emerging changes and challenges in order to expand information access, improve security, and implement technological architecture to reduce the cost of and risk to the County's information assets.



Strategic Goals:

- *Partner with all departments to ensure investments in technology are in line with County needs as well as promote consolidation using enterprise solutions that are viable, both financially and supportable long-term*
- *Provide a safe, stable, and scalable network infrastructure that improves operations, security, and reliability within vendor-supported life cycles to maintain network and system availability*
- *Provide technology support to departments to ensure quality customer service to citizens*

Highlights

- In August 2018, Enterprise Resource Planning (ERP) implemented a process to fully automate the maintenance of employee vendor records. The process is now fully automated with no manual intervention, errors in manual entry are eliminated, and security of employee data is greatly increased
- Business Solutions developed the content management system to effectively manage both the non-mobile and mobile website through a landscape that allows a content manager to manage the creation, modification, and removal of content from the website



Accomplishments and Strategic Results

Accomplishments

The Division delivers the business solutions support and infrastructure that allows other departments to fulfill their public service missions. A document imaging solution that supports more than 17.5 million scanned documents, email, and messaging systems as well as telephone and conferencing systems. The Division manages 241 distinct Windows and web applications that range from the 911 Computer Aided Dispatch (CAD) and supporting systems to the treasurer/tag systems, along with nearly 700 individual databases. More than 500 servers and 304 terabytes of data, along with two redundant internet connections, comprise the County's IT infrastructure. Customized programming interface and gap services are delivered, with the most recent being replacing/rewriting the Budget Impact Form (BIF) application with "Budget Scenarios", a more stable, robust, user friendly, intuitive design. The Division also manages the ERP solution (System Application and Product, or SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with more than 16,000 issues addressed annually.

Strategic Results

The Division has four strategic measurements consisting of: 1) 100.0 percent of all Division network and fiber infrastructure will be maintained through updates or hardware life cycle upgrades in order to provide connectivity for Sedgwick County departments to their data. The Division has 100.0 percent compliance in this area; 2) 95.0 percent of all Division systems will be maintained through updates or hardware life cycle upgrades in order to provide technology platforms for Sedgwick County applications and processes. The Division has 99.0 percent compliance in this area; 3) 100.0 percent of all County-employed developers will consistently employ security best practices when developing software, in order to safeguard the organization's information. The Division has 100.0 percent compliance in this area; and 4) 100.0 percent of all Division security systems will be maintained through updates or hardware life cycle upgrades, in order to safeguard Sedgwick County data. The Division has 100.0 percent compliance in this area.

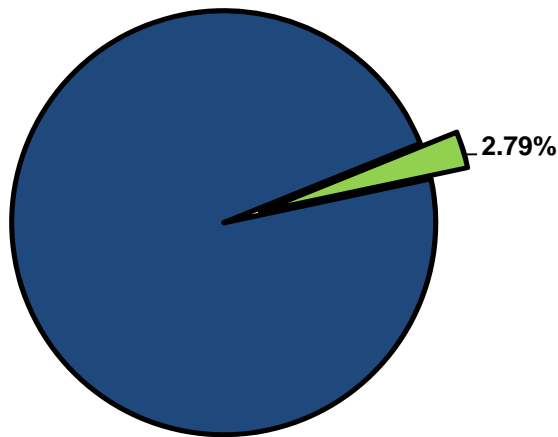


Significant Budget Adjustments

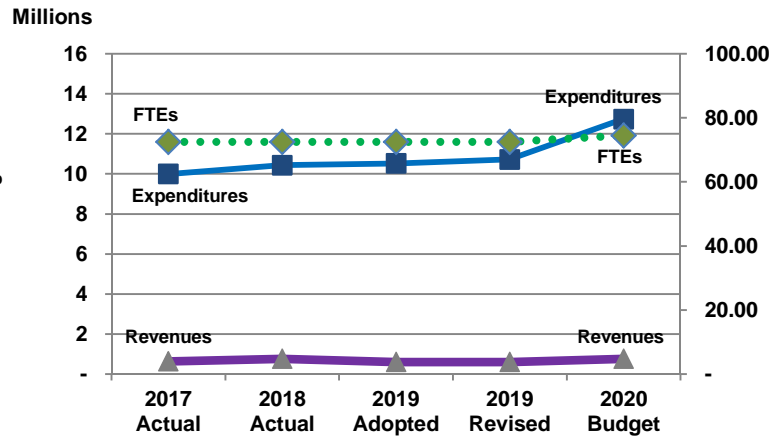
Significant adjustments to Division of Information & Technology's 2020 budget include an increase of \$1,351,779 for Technology Review Board (TRB) projects, an increase of \$505,320 for SuccessFactors upgrade and maintenance costs, a decrease of \$385,303 due to one-time transfers in 2019 for SuccessFactors costs, an increase of \$226,000 for the Department of Corrections' database maintenance, a decrease of \$111,800 due to the 2019 purchase of software, the addition of 1.0 full-time equivalent (FTE) Senior Customer Support Analyst position (\$66,458), the shift of funding of 1.0 FTE Enterprise Support Analyst position to the Division from a COMCARE grant (\$63,346), and an increase in contractuals for document management maintenance costs (\$40,000). Additionally, \$70,000 for Tax System Maintenance was again shifted to the General Fund.

Departmental Graphical Summary

Div. of Information & Technology
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	7,098,530	7,093,744	7,535,128	7,439,045	7,671,845	232,800	3.13%
Contractual Services	2,563,669	3,025,318	2,755,548	3,048,878	3,862,353	813,475	26.68%
Debt Service	-	-	-	-	-	-	-
Commodities	231,913	194,904	160,650	164,807	768,906	604,099	366.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	101,328	122,746	73,200	73,200	436,192	362,992	495.89%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,995,440	10,436,712	10,524,526	10,725,930	12,739,296	2,013,366	18.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	577,913	724,268	601,275	601,275	753,934	152,659	25.39%
All Other Revenue	43,994	32,366	10	10	466	456	4470.49%
Total Revenues	621,907	756,634	601,285	601,285	754,401	153,115	25.46%
Full-Time Equivalents (FTEs)							
Property Tax Funded	72.50	72.50	72.50	72.50	74.50	2.00	2.76%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	72.50	72.50	72.50	72.50	74.50	2.00	2.76%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	9,674,520	10,166,775	10,324,526	10,525,930	12,539,296	2,013,366	19.13%
Technology Enhancement	320,921	269,937	200,000	200,000	200,000	-	0.00%
Total Expenditures	9,995,440	10,436,712	10,524,526	10,725,930	12,739,296	2,013,366	18.77%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for 2020 TRB projects	1,351,779		
Increase in contractals for SuccessFactors upgrade and maintenance expenditures	505,320		
Decrease in contractals due to one-time 2019 transfers for SuccessFactors expenditures	(385,303)		
Increase in funding for Department of Corrections' database maintenance	226,000		
Decrease in funding due to the 2019 purchase of software	(111,800)		
Addition of Senior Customer Support Analyst position	66,458		1.00
Shift funding of Enterprise Support Analyst from a COMCARE grant to the General Fund	63,346		1.00
Increase in contractals for document management maintenance increase	40,000		
Total	1,755,800	-	2.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Director's Office	110	289,574	289,045	324,295	324,295	342,185	5.52%	3.00
GIS	110	899,868	911,127	958,380	958,380	940,555	-1.86%	10.00
Internet Services	110	122,125	116,841	124,960	121,507	132,244	8.84%	1.35
Business Solutions	110	1,960,486	1,997,486	2,185,414	2,159,556	2,458,220	13.83%	17.35
Training/TLC	110	10,471	-	-	-	-	0.00%	-
Database Administration	110	267,889	280,105	290,996	308,465	288,431	-6.49%	2.15
Document Management	110	262,496	274,849	273,251	309,077	313,691	1.49%	1.15
Helpdesk	110	743,691	794,062	793,445	800,445	876,343	9.48%	10.50
System Admin. & Telec.	110	1,836,210	1,817,346	1,856,953	1,849,953	1,834,155	-0.85%	11.00
Suscriber Access	110	22	17	700	700	-	-100.00%	-
Security & Networking	110	1,044,313	1,249,475	1,148,856	1,148,856	1,151,646	0.24%	6.00
ERP	110	2,237,375	2,436,422	2,367,276	2,544,696	2,850,047	12.00%	12.00
TRB	110	-	-	-	-	1,351,779	0.00%	-
Tax System Maintenance	237	249,825	269,938	200,000	200,000	200,000	0.00%	-
GIS: Land Technology	237	71,096	(1)	-	-	-	0.00%	-
Total		9,995,440	10,436,712	10,524,526	10,725,930	12,739,296	18.77%	74.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Chief Information Officer	110	GRADE144	108,635	111,350	111,350	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	113,561	114,129	114,129	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	109,146	111,875	111,875	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	89,501	91,739	91,739	1.00	1.00	1.00
IT Manager	110	GRADE139	168,637	172,841	172,841	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	303,436	310,780	310,780	3.00	3.00	3.00
SAP Security Administrator	110	GRADE139	113,557	114,125	114,125	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	76,522	78,435	78,435	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE138	98,109	100,572	100,572	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	216,306	189,671	189,671	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	72,511	74,324	74,324	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	300,275	297,282	297,282	4.00	4.00	4.00
GIS Manager	110	GRADE136	69,726	66,300	66,300	1.00	1.00	1.00
IT Architect	110	GRADE136	796,109	796,736	796,736	10.00	10.00	10.00
Principal IT Architect	110	GRADE136	77,600	79,540	79,540	1.00	1.00	1.00
Project Manager (IT)	110	GRADE136	77,788	79,733	79,733	1.00	1.00	1.00
Enterprise System Analyst	110	GRADE135	133,894	137,242	137,242	2.00	2.00	2.00
IT Architect	110	GRADE135	63,854	67,382	67,382	1.00	1.00	1.00
Senior Application Manager	110	GRADE135	224,462	228,791	228,791	3.00	3.00	3.00
Application Manager	110	GRADE133	244,779	249,731	249,731	4.00	4.00	4.00
Senior Developer	110	GRADE133	172,602	179,246	179,246	3.00	3.00	3.00
Senior Systems Analyst	110	GRADE133	157,613	159,834	159,834	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	62,096	63,648	63,648	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	56,825	57,651	114,187	1.00	1.00	2.00
IT Enterprise Support Analyst	110	GRADE132	54,082	55,434	55,434	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	135,354	108,164	108,164	2.00	2.00	2.00
GIS Analyst	110	GRADE130	181,760	183,028	183,028	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	52,843	54,157	54,157	1.00	1.00	1.00
Systems Analyst	110	GRADE130	72,699	73,565	73,565	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE129	213,237	217,613	264,323	4.00	4.00	5.00
GIS Technician III	110	GRADE127	63,369	64,197	64,197	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	63,520	63,836	63,836	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	191,766	193,881	193,881	4.00	4.00	4.00
GIS Technician II	110	GRADE126	54,382	55,729	55,729	1.00	1.00	1.00
GIS Technician I	110	GRADE124	39,936	40,934	40,934	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	31,331	35,734	35,734	1.00	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	20,474	20,986	20,986	0.50	0.50	0.50
Database Administrator	110	FROZEN	90,041	90,041	90,041	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	103,306	103,306	103,306	1.00	1.00	1.00
Subtotal					5,396,810			
Add:								
Budgeted Personnel Savings					(31,866)			
Compensation Adjustments					115,673			
Overtime/On Call/Holiday Pay					11,662			
Benefits					2,115,835			
Total Personnel Budget					7,671,845	72.50	72.50	74.50

• Director's Office

Administration provides support services to the employees who work in the programs comprising the Division of Information & Technology. Administrative staff administer 12 cost centers in the General Fund as well as contract management, personnel and payroll, ordering and payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	275,588	277,330	290,747	290,747	291,502	755	0.3%
Contractual Services	7,472	4,244	28,248	28,248	45,383	17,135	60.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,514	7,471	5,300	5,300	5,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	289,574	289,045	324,295	324,295	342,185	17,890	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• GIS

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographic Information Services (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development, system integration, and website support. Currently, the Division integrates geocoding with database technologies to ensure the ongoing viability of the County's GIS data and to enhance the division's ability to mesh geographical information with all of the County's current and future information systems.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	836,651	842,028	885,880	885,880	868,555	(17,325)	-2.0%
Contractual Services	56,953	61,312	66,500	66,500	66,000	(500)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,264	7,787	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	899,868	911,127	958,380	958,380	940,555	(17,825)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	668	1,742	710	710	1,813	1,103	155.4%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	678	1,742	720	720	1,813	1,093	151.8%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Internet Services

Internet Services provides internet, intranet, and extranet application management and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have websites and where citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2018, nearly 4.7 million visits were made to the County's websites. Internet Services also supports the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. In 2018, there were 2,825,197 visits to Eline. The County's extranet, also supported by Internet Services, is leveraged by County entities for collaboration with external partners. The County's extranet received nearly 21,000 visits in 2018.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	114,003	114,796	119,460	119,460	126,744	7,284	6.1%
Contractual Services	7,571	1,657	5,000	2,047	5,000	2,953	144.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	551	389	500	-	500	500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,125	116,841	124,960	121,507	132,244	10,737	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.35	1.35	1.35	1.35	1.35	-	0.0%

• Business Solutions Services

The three distinct functions of Business Solutions Services provides assistance to departments that need customized technologies to meet unique service demands and maximize their benefits. Technology Project Management, along with staff from programs across the Division, assist in all aspects of acquiring and deploying new technologies, address all questions and issues from inception through go-live, and ensure that the technology meets the client's needs. Development customizes, enriches, and maintains the software environments used by County staff ensure the needed functionality is available. Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,690,059	1,712,490	1,833,014	1,833,014	1,813,320	(19,695)	-1.1%
Contractual Services	252,348	245,749	337,400	308,342	629,900	321,558	104.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,078	39,247	15,000	18,200	15,000	(3,200)	-17.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,960,486	1,997,486	2,185,414	2,159,556	2,458,220	298,664	13.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	176,426	183,553	183,553	183,553	-	0.0%
All Other Revenue	42,830	32,288	-	-	387	387	0.0%
Total Revenues	219,256	208,713	183,553	183,553	183,940	387	0.2%
Full-Time Equivalents (FTEs)	17.35	17.35	17.35	17.35	17.35	-	0.0%

• Training/TLC

The Technology Learning Center (TLC) provided instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employed a traditional classroom setting for computer based training applications to increase job skills and technology proficiency for County employees. The TLC was available for use by other County departments for computer related training when not otherwise in use. The County's Technology Learning Coordinator also provided assistance to departments needing to create curriculum and to solve complex issues and improve productivity through the advanced use of desktop software. This program was eliminated in the 2017 budget.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	10,471	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	10,471	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Database Administrative Services

Database Administration Services provides SQL database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 700 unique databases and over 98,600 tables. The majority of services are seen as internal to Technology Services as management of databases ensure departments access to their data. Major databases supported include those used with the County's Tax/Appraisal system, Document Management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	261,096	263,605	277,446	277,446	274,931	(2,515)	-0.9%
Contractual Services	6,792	16,500	13,550	31,019	13,500	(17,519)	-56.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	267,889	280,105	290,996	308,465	288,431	(20,034)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.15	2.15	2.15	2.15	2.15	-	0.0%

• Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying appropriate solutions, and designing and implementing systems to fulfill those needs. Primarily, staff in this area support the OnBase enterprise content management system (the County's standard), workflows, business process management, and retention of all e-documents; they also provide consulting services for other systems, hardware, and imaging technologies. Document Management is used by all County staff and departments as all financial documents are work flowed within the imaging system and individual departments can scan working documents for retrieval using an application which interfaces with custom departmental software. On average, 863,000 documents consisting of 3.1 million pages are scanned yearly while performing daily duties or by the public via the internet. The County's Document Management system now provides Agenda and Contract Management integration.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	122,284	127,016	131,751	131,751	133,691	1,940	1.5%
Contractual Services	140,212	147,833	141,500	177,326	180,000	2,674	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	262,496	274,849	273,251	309,077	313,691	4,613	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.15	1.15	1.15	1.15	1.15	-	0.0%

• Helpdesk

Customer Support Services consists of two teams – the Call Center (Helpdesk) and Desktop Support (Customer Support Analysts) – who provide desktop support for personal computer users throughout County divisions as well as maintain desktop standards on behalf of the industry's best practices. The Helpdesk provides phone-based and E-mail technical assistance for all department requests and is the first point of contact with resolutions occurring during 92.6 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County departments to assist in matching technology to business needs.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	699,363	751,029	748,745	748,745	838,343	89,598	12.0%
Contractual Services	38,277	40,261	40,700	43,700	36,000	(7,700)	-17.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,050	2,772	4,000	8,000	2,000	(6,000)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	743,691	794,062	793,445	800,445	876,343	75,898	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	10.50	1.00	10.5%

• System Administration & Telecommunications

System Administration and Telecommunications manage the data and voice infrastructure that support the majority of technology solutions used by County departments. System Administration supports more than 500 servers in a 73.0 percent virtualized infrastructure consisting of five large storage arrays and 35 physical hosts operating the top virtualized hypervisor on the market. Systems Administration maintains three main datacenters and enterprise applications such as the E-mail system, file servers, active directory services, backup services, and all user identification management. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers and over 3,200 phones and voicemail boxes.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	963,267	977,182	1,017,403	1,017,403	1,109,636	92,233	9.1%
Contractual Services	597,222	701,325	706,000	703,000	609,000	(94,000)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	174,392	102,569	60,350	56,350	45,519	(10,831)	-19.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	101,328	36,270	73,200	73,200	70,000	(3,200)	-4.4%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,836,210	1,817,346	1,856,953	1,849,953	1,834,155	(15,798)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	11,932	-	-	12,414	12,414	0.0%
All Other Revenue	-	78	-	-	80	80	0.0%
Total Revenues	-	12,010	-	-	12,494	12,494	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	11.00	1.00	10.0%

• Subscriber Access

With over 90 agreements and 342 users, the Subscriber Access Network provides citizens as well as public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. What subscribers pay for is access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access PCs, subscribers can use County applications from any Internet capable remote PC. Although a significant amount of information is already available for free through the County website, subscribers can get up-to-the-minute information and details not available on the website. The information available is primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22	1	200	200	-	(200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	16	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22	17	700	700	-	(700)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	400,591	534,168	416,775	416,775	556,155	139,380	33.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	400,591	534,168	416,775	416,775	556,155	139,380	33.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Security & Networking

IT Security and Networking is responsible for supporting network connectivity between County technology systems and maintaining the County's electronic security systems. Networking staff consists of IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 330 network segments connecting 80 different WAN sites. IT Security staff maintain firewalls and virus detection programs, as well as multiple detection and prevention systems to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to access network resources from local and remote locations. The IT Security systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as HIPAA, PCI, and CJIS.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	621,264	575,862	631,906	631,906	638,396	6,490	1.0%
Contractual Services	409,047	559,340	451,950	451,950	448,250	(3,700)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,002	27,798	65,000	65,000	65,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	86,476	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,044,313	1,249,475	1,148,856	1,148,856	1,151,646	2,790	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,154	-	-	-	-	-	0.0%
Total Revenues	1,154	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• ERP

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide refinement and automation of operations, problem resolution, application of patches, and major upgrades. County ERP systems support all financial processing and all Human Resources processes, including payroll, budgeting, data warehousing, procurement, and business analytics.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,504,483	1,452,407	1,598,776	1,502,693	1,576,727	74,034	4.9%
Contractual Services	726,832	977,160	764,500	1,036,546	1,269,320	232,774	22.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,060	6,855	4,000	5,457	4,000	(1,457)	-26.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,237,375	2,436,422	2,367,276	2,544,696	2,850,047	305,351	12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	229	-	238	238	-	(238)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	229	-	238	238	-	(238)	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	360,000	360,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	625,587	625,587	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	366,192	366,192	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	1,351,779	1,351,779	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2019, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	249,825	269,938	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	249,825	269,938	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• GIS: Land Technology

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These mortgage fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund. In previous years, transferred funds were used for Geographical Information Systems (GIS) aerial photo flight. The images from the flight are used by several departments within Sedgwick County when new subdivisions, roads, and other geographical features have been introduced or changed since the previous flight. GIS uses this layer of information as a base to accurately register and compile geographic features to the aerial photo itself.

Fund(s): Technology Enhancement 237

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	71,096	(1)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	71,096	(1)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Fleet Management

Mission: *To provide proper vehicles and equipment, effective fuel service, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and divisions/departments.*

Penny Poland
Director

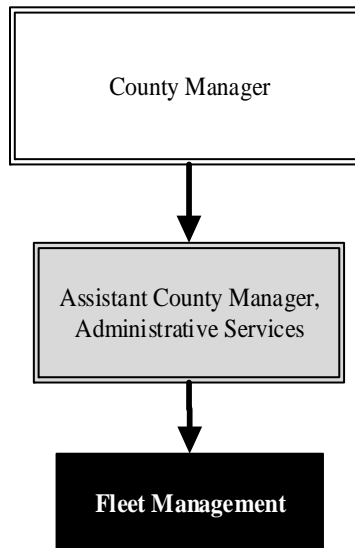
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 725 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,550 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.



Strategic Goals:

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

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Fleet Management Technicians maintained vehicle availability at 96.9 percent, which was accomplished by diagnosing failures before they occurred by preventative maintenance and safety inspections



Accomplishments and Strategic Results

Accomplishments

Training and certification continue to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department's stakeholders.

In 2017, the Fleet Utilization Management Committee (FUMC) was re-activated to be used to monitor and evaluate Fleet activity, historical information, and approve of replacements. The FUMC, used in conjunction with the 15-point replacement system, uses a replacement strategy that focuses on life cycle costs and life expectancy criteria. The goal is to maximize the cost effectiveness by optimizing overall life cycle. It can also be used to identify equipment that is not performing efficiently and reveal fact-based information that can be used to determine and justify replacement.

Strategic Results

Fleet Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization of departments.

The standard for Fleet Availability is 95.0 percent. In 2018, Fleet Availability was measured at 96.9 percent, exceeding that standard.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2018, Technician Accountability was measured at 70.0 percent, thus meeting that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become over-due. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The goal for Preventive Maintenance Compliance is 95.0 percent, and in 2018, Fleet Management's measure was 92.3 percent. Fleet Management is currently working on ways to increase the percentage to meet the goal.

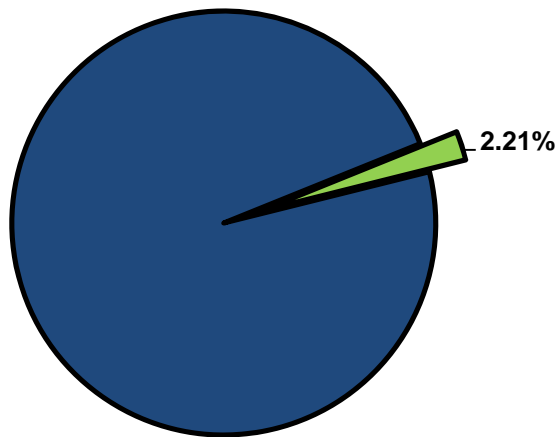


Significant Budget Adjustments

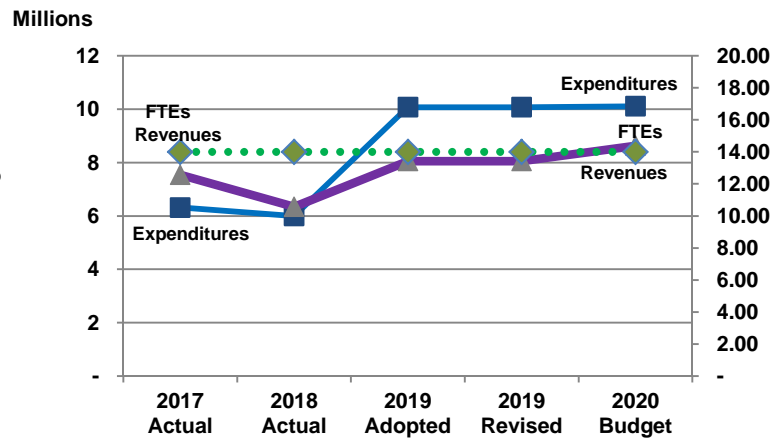
There are no significant adjustments to Fleet Management's 2020 budget.

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	951,635	910,316	1,051,725	1,051,725	1,041,110	(10,615)	-1.01%
Contractual Services	569,233	672,556	544,992	672,972	591,211	(81,761)	-12.15%
Debt Service	-	-	-	-	-	-	-
Commodities	2,581,093	2,962,387	3,398,522	3,295,243	3,398,522	103,280	3.13%
Capital Improvements	1,691	-	-	-	-	-	-
Capital Equipment	1,565,376	989,996	5,078,768	5,054,068	5,078,768	24,700	0.49%
Interfund Transfers	644,910	462,878	-	-	-	-	-
Total Expenditures	6,313,937	5,998,134	10,074,007	10,074,007	10,109,611	35,604	0.35%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	55,411	-	-	57,763	57,763	-
Charges for Services	7,350,547	6,113,209	7,765,632	7,765,632	8,434,274	668,642	8.61%
All Other Revenue	180,755	169,811	289,100	289,100	131,865	(157,235)	-54.39%
Total Revenues	7,531,302	6,338,431	8,054,732	8,054,732	8,623,901	569,169	7.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fleet Management	6,313,937	5,998,134	10,074,007	10,074,007	10,109,611	35,604	0.35%
Total Expenditures	6,313,937	5,998,134	10,074,007	10,074,007	10,109,611	35,604	0.35%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Fleet Administration	602	421,725	431,253	454,692	454,692	505,096	11.09%	2.00
Heavy Equipment Shop	602	1,091,641	1,172,759	1,101,148	1,157,728	1,081,441	-6.59%	6.00
Fuel	602	1,248,488	1,568,881	2,061,842	1,853,071	2,061,842	11.27%	-
Body Shop	602	121,958	93,702	123,849	123,849	123,849	0.00%	-
Light Equipment Shop	602	876,116	985,609	938,939	1,070,699	943,847	-11.85%	6.00
Vehicle Acquisition	602	2,279,080	1,459,728	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	274,930	286,202	314,768	335,200	314,768	-6.10%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-

• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	175,669	178,239	184,440	184,440	188,625	4,184	2.3%
Contractual Services	209,876	219,836	233,777	233,777	279,996	46,219	19.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,490	33,178	36,475	36,475	36,475	-	0.0%
Capital Improvements	1,691	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	421,725	431,253	454,692	454,692	505,096	50,403	11.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,515,064	2,267,100	3,657,073	3,657,073	4,211,117	554,044	15.1%
All Other Revenue	1,873	4,397	1,891	1,891	4,574	2,683	141.8%
Total Revenues	3,516,937	2,271,497	3,658,964	3,658,964	4,215,691	556,727	15.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Heavy Equipment Shop

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

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	354,908	307,332	394,020	394,020	374,313	(19,707)	-5.0%
Contractual Services	115,161	155,450	58,649	135,299	58,649	(76,650)	-56.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	621,571	709,977	648,479	628,409	648,479	20,070	3.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,091,641	1,172,759	1,101,148	1,157,728	1,081,441	(76,287)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	919	-	-	819	819	0.0%
Total Revenues	-	919	-	-	819	819	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Fuel

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

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	25,431	11,360	20,154	20,154	20,154	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,223,057	1,557,522	2,041,688	1,832,917	2,041,688	208,771	11.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,248,488	1,568,881	2,061,842	1,853,071	2,061,842	208,771	11.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,439	11,573	3,578	3,578	12,041	8,462	236.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,439	11,573	3,578	3,578	12,041	8,462	236.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Body Shop

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

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	94,903	88,702	123,849	115,849	123,849	8,000	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,055	5,000	-	8,000	-	(8,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	121,958	93,702	123,849	123,849	123,849	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	41,993	84,520	42,837	42,837	43,265	429	1.0%
Total Revenues	41,993	84,520	42,837	42,837	43,265	429	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Light Equipment Shop

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

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	421,058	424,746	473,264	473,264	478,172	4,908	1.0%
Contractual Services	64,293	117,963	67,795	93,558	67,795	(25,763)	-27.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	390,765	442,900	397,880	503,877	397,880	(105,997)	-21.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	876,116	985,609	938,939	1,070,699	943,847	(126,852)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	304	-	310	310	-	(310)	-100.0%
Total Revenues	304	-	310	310	-	(310)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Vehicle Acquisition

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

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,794	6,854	-	24,700	-	(24,700)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	1,565,376	989,996	3,578,768	3,554,068	3,578,768	24,700	3.0%
Interfund Transfers	644,910	462,878	-	-	-	-	0.0%
Total Expenditures	2,279,080	1,459,728	3,578,768	3,578,768	3,578,768	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	55,411	-	-	57,763	57,763	0.0%
Charges For Service	3,832,044	3,834,536	4,104,981	4,104,981	4,211,117	106,135	2.6%
All Other Revenue	134,722	79,975	242,161	242,161	83,206	(158,955)	-65.6%
Total Revenues	3,966,766	3,969,922	4,347,143	4,347,143	4,352,085	4,943	0.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through Fleet Management. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic, and secure transport of these prisoners, especially over long distance.

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	59,570	79,245	40,768	74,335	40,768	(33,567)	-45.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	215,361	206,957	274,000	260,865	274,000	13,135	5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	274,930	286,202	314,768	335,200	314,768	(20,432)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,863	-	1,901	1,901	-	(1,901)	-100.0%
Total Revenues	1,863	-	1,901	1,901	-	(1,901)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vehicle Acquisition Contingency

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

Fund(s): Fleet Management 602

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,500,000	1,500,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,500,000	1,500,000	1,500,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



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Bond & Interest

Bond & Interest

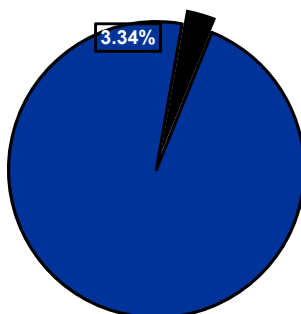
2020
Adopted Budget

Bond & Interest

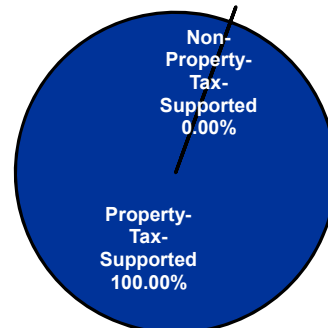
Inside:

			2020 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2020 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
232	Bond & Interest	15,272,688	-	15,272,688	-	-	-
	Total	15,272,688	-	15,272,688	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



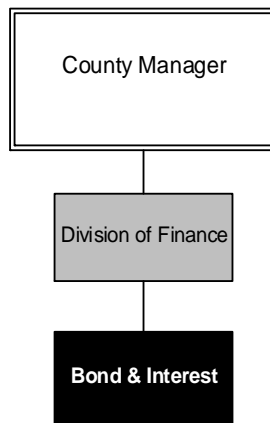
* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



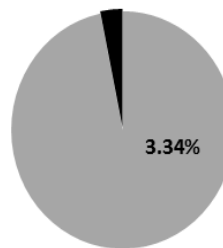
Hope Hernandez
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Mission:

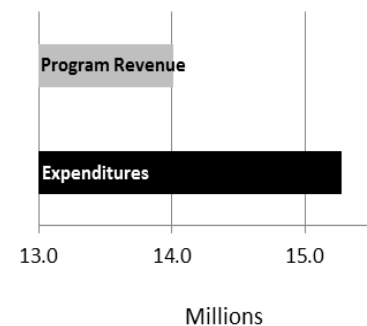
- ❑ To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenue



Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments and other revenues credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

The County's Debt Policy establishes guidelines pertaining to the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy is presented here:

- Debt management committee is formed to ensure compliance with debt policy.
- Pay-as-you-go financing is favored when the project can be funded from available current revenue and

fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.

- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- Total outstanding debt is capped. The policy limits direct debt per capita (\$500), overlapping and underlying debt per capita (\$3,000), direct and overall debt as a percentage of estimated full market value (1.5 percent and 6.0 percent, respectively), and debt service is limited to 10.0 percent of general and debt service fund budgeted expenditures. Debt issuance is prohibited if two of the first four measures are exceeded or if the final ratio measuring debt service as a percent of budget is exceeded on its own.

- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the aggregate outstanding principal amount is repaid within five years and 60.0 percent within ten years.

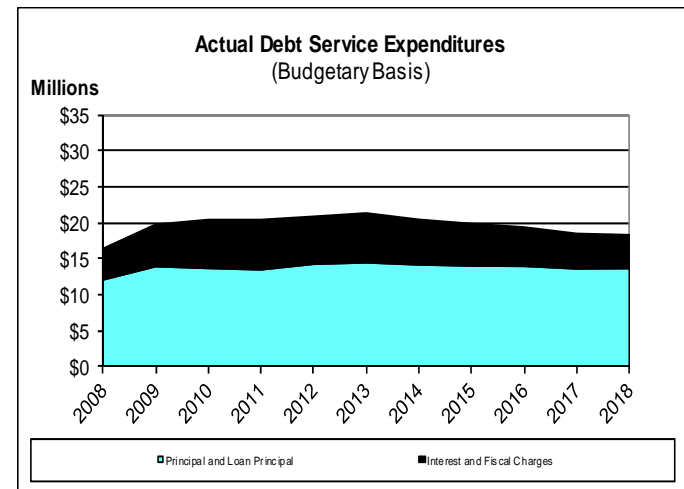
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed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

Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place, the National Center for Aviation Training, the Law Enforcement Training Facility (LETC), and the Ronald Reagan Building. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$97.6 million as of November 30, 2019.

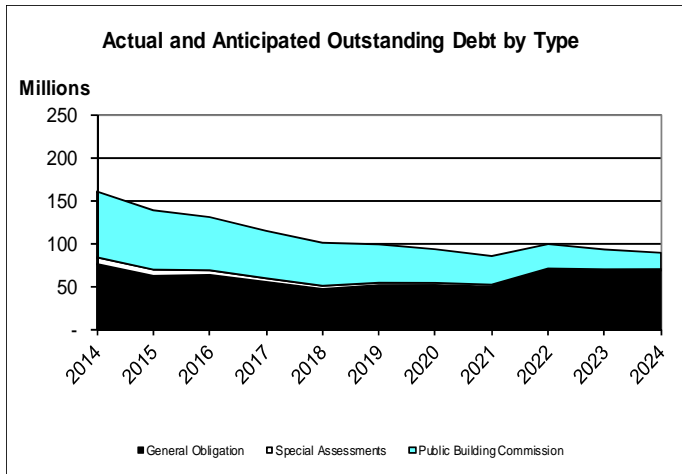
In recent years, the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$18.0 million.



The following table shows the debt service requirements on debt existing as of November 30, 2019. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2039. During this time period, yearly principal and interest payments would decrease from \$19.0 million in 2019 to \$0.5 million in 2039. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Schedule of Existing Debt Service Requirements as of November 30, 2019				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2019	97,635,000	15,190,000	3,789,816	18,979,816
2020	85,925,000	11,710,000	3,541,438	15,251,438
2021	74,085,000	11,840,000	3,160,914	15,000,914
2022	62,575,000	11,510,000	2,680,074	14,190,074
2023	53,030,000	9,545,000	2,181,693	11,726,693
2024	44,810,000	8,220,000	1,809,624	10,029,624
2025	36,630,000	8,180,000	1,490,383	9,670,383
2026	29,300,000	7,330,000	1,237,880	8,567,880
2027	22,650,000	6,650,000	1,007,608	7,657,608
2028	15,805,000	6,845,000	787,598	7,632,598
2029	12,765,000	3,040,000	554,993	3,594,993
2030	10,150,000	2,615,000	439,593	3,054,593
2031	7,635,000	2,515,000	341,525	2,856,525
2032	6,260,000	1,375,000	250,331	1,625,331
2033	5,005,000	1,255,000	202,763	1,457,763
2034	3,880,000	1,125,000	161,119	1,286,119
2035	2,745,000	1,135,000	125,313	1,260,313
2036	2,000,000	745,000	88,788	833,788
2037	1,230,000	770,000	64,506	834,506
2038	445,000	785,000	39,419	824,419
2039	-	445,000	13,350	458,350

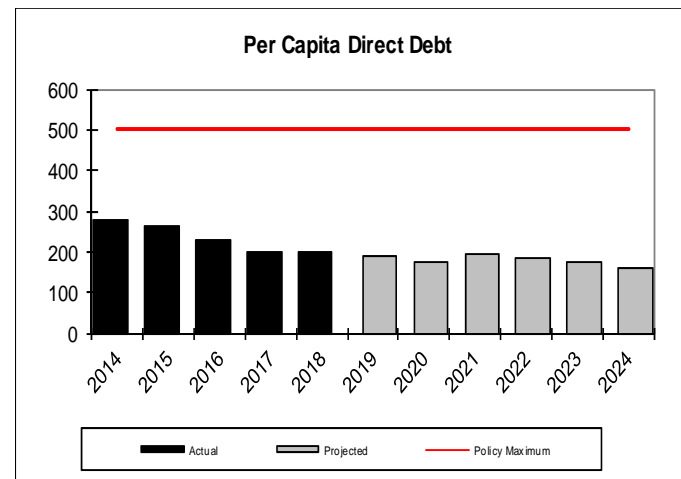
The 2020 budget includes projects supported with bonds in all five years, to include significant facility projects like a County administrative building, remodeling of space in the main Courthouse to accommodate public safety agency needs, expansion of the Hazardous Waste Facility, and large road/bridge projects.



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

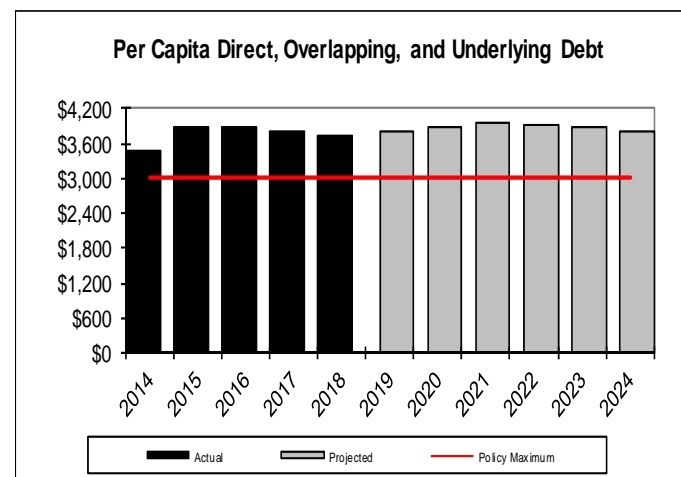
Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of County government debt per resident. The debt policy sets \$500 per capita as the maximum limit. In 2014, Sedgwick County was below this level by approximately \$200. The County has remained below that level through 2018, and in 2019, the County is projected to remain below the \$500 limit by more than \$300. The margin between County per capita direct debt and the policy maximum will decline through 2020, but will increase in 2021 before declining again in 2022 through 2024. At the end of 2024, per capita direct debt is estimated to be at \$159.



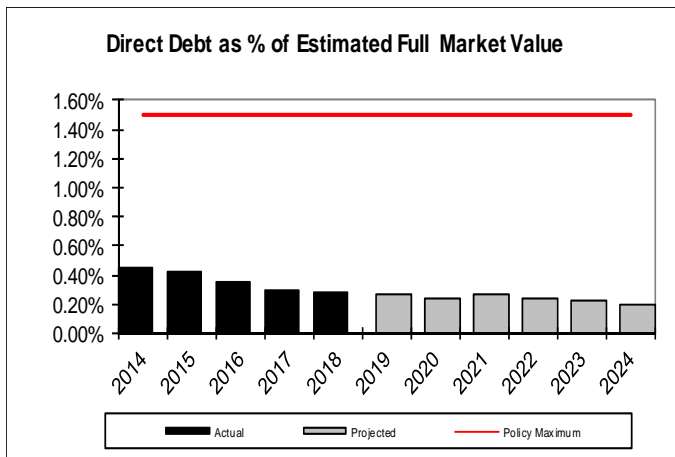
Per Capita Direct, Overlapping & Underlying Debt

This per capita ratio adds overlapping and underlying debt, which is the debt issued by cities, school districts, and special districts within Sedgwick County and backed by Sedgwick County taxpayers. Thus, this ratio measures that total amount of local government debt borne by each resident in the County. The debt policy sets a limit of \$3,000 per capita. Since 2008, due to multiple bond issuances by cities and school districts, this target ratio has been exceeded. Based on anticipated future debt issuances by cities, school districts, and other governmental units in the County, this ratio is expected to remain above the targeted maximum through 2024, and is expected to be approximately \$3,800 throughout that period. The amount is projected to peak at \$3,953 in 2021 and will be just over \$3,800 in 2024.

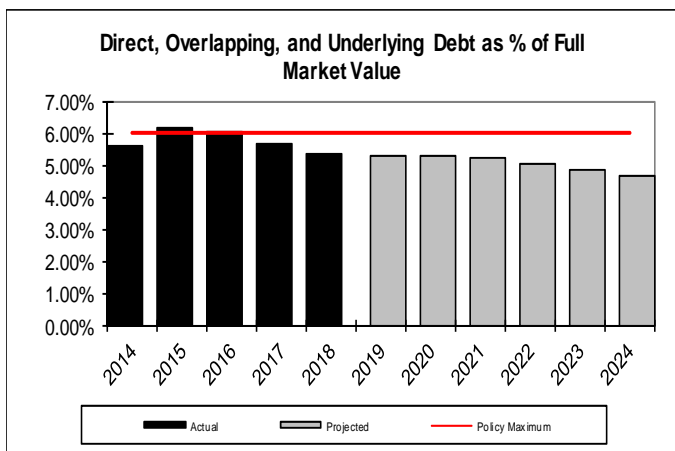


Direct Debt as Percent of Estimated Full Market Value

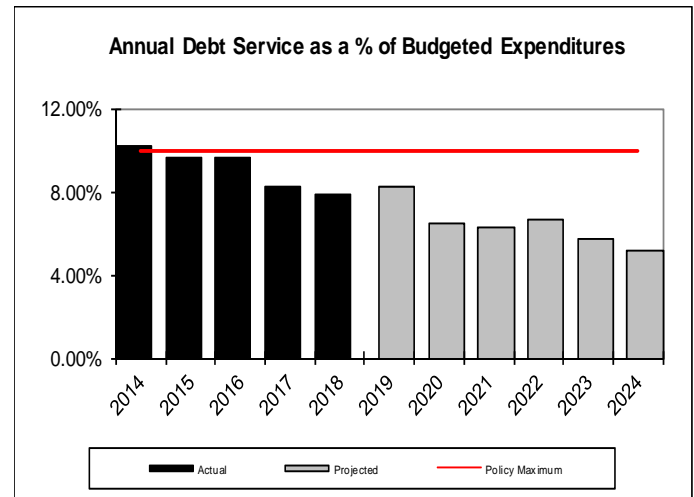
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and has reduced it from 0.5 percent in 2014 to 0.3 percent in 2018. It is projected to be further reduced to 0.2 percent of the estimated full market value by the end of 2024.

Direct, Overlapping & Underlying Debt as Percent of Full Market Value

This ratio shows the impact of all local government debt, without regard to the governmental issuer within the County, on Sedgwick County's property tax base. The policy sets a maximum target of 6.0 percent. In 2014, the ratio was 5.6 percent. Due to bond issuances by cities and school districts, it then increased to a peak of 6.2 percent in 2015 before dropping to 6.1 percent in 2016. The ratio is projected to further decrease throughout the planning horizon, ending at 4.7 percent in 2024.

Annual Debt Service as a Percent of Budgeted Expenditures

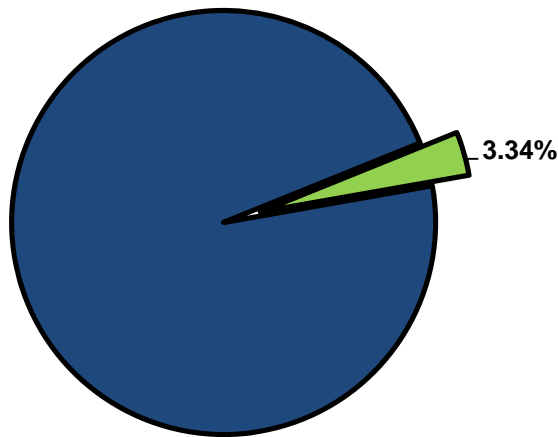
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 10.0 percent. The County's debt service was 10.2 percent of budgeted expenditures in 2014 but has stayed below 10.0 percent since 2015. The ratio is expected to drop to 5.1 percent of budgeted expenditures by the end of 2024.



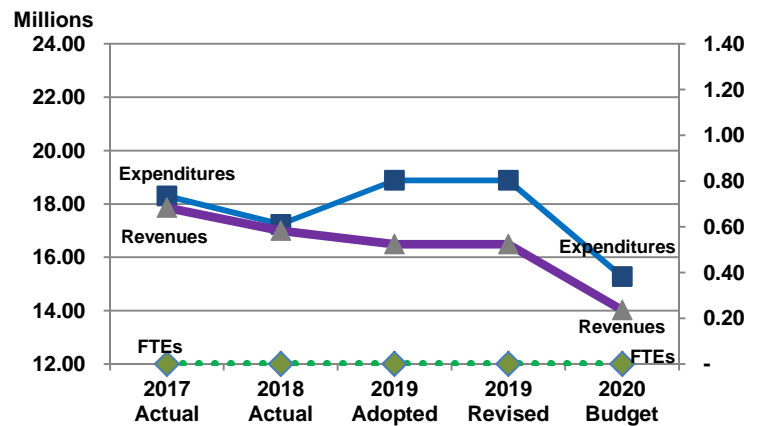
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2020	2021	2022	2023	2024
Road/Bridge Improvements	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
County Administration Building		\$21,048,145			
Household Hazardous Waste Facility Expansion		\$1,144,200			
District Court & District Attorney Office Expansion/Renovation			\$1,500,000	\$3,000,000	\$3,000,000
Emergency Communications Remodel (911 Tax)			\$764,518		
Totals	\$4,000,000	\$26,192,345	\$6,264,518	\$7,000,000	\$7,000,000

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,650	1,650	20,000	-	20,000	20,000	-
Debt Service	18,297,164	17,233,923	18,864,389	18,884,389	15,252,688	(3,631,701)	-19.23%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	18,298,814	17,235,573	18,884,389	18,884,389	15,272,688	(3,611,701)	-19.13%
Revenues							
Tax Revenues	13,940,234	14,399,383	13,461,733	13,461,733	11,155,072	(2,306,661)	-17.13%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	119,643	169,836	244,802	244,802	85,000	(159,802)	-65.28%
Charges for Services	633,811	-	-	-	-	-	-
All Other Revenue	3,167,490	2,427,675	2,776,494	2,776,494	2,772,761	(3,733)	-0.13%
Total Revenues	17,861,178	16,996,893	16,483,029	16,483,029	14,012,833	(2,470,196)	-14.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Bond & Interest	18,298,814	17,235,573	18,884,389	18,884,389	15,272,688	(3,611,701)	-19.13%
Total Expenditures	18,298,814	17,235,573	18,884,389	18,884,389	15,272,688	(3,611,701)	-19.13%



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Public Safety

Public Safety

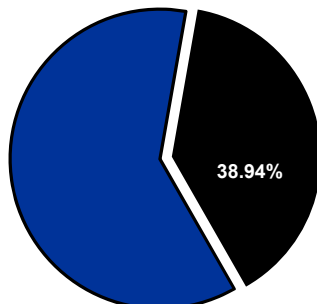
2020
Adopted Budget

Public Safety

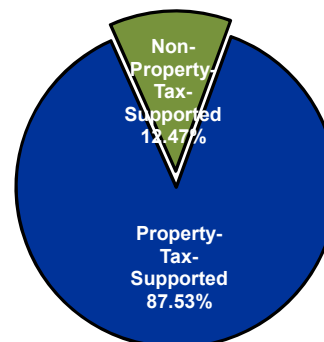
Inside:

			2020 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2020 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	
240	Office of the Medical Director	466,303	466,303	-	-	-	-
245	Emergency Communications	13,205,521	9,781,243	-	-	3,424,278	-
252	Emergency Management	857,845	540,486	-	-	317,360	-
258	Emergency Medical Services	21,735,719	-	-	21,735,719	-	-
275	Fire District 1	19,972,120	-	-	19,972,120	-	-
289	Regional Forensic Science Center	4,499,199	4,499,199	-	-	-	-
299	Department of Corrections	24,810,227	14,676,904	-	-	10,133,323	-
331	Sheriff's Office	58,954,010	57,912,643	-	-	1,041,366	-
350	District Attorney	12,816,247	12,733,706	-	-	82,541	-
366	18th Judicial District	10,449,458	3,646,860	-	-	6,802,598	-
376	Crime Prevention Fund	582,383	582,383	-	-	-	-
380	Metro. Area Building & Construction Dept.	8,358,045	8,358,045	-	-	-	-
388	Courthouse Police	1,433,646	1,433,646	-	-	-	-
Total		178,140,725	114,631,419	-	41,707,839	21,801,466	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Office of the Medical Director

Mission: To provide state-of-the-art medical direction and clinical oversight to all pre-hospital providers within the Emergency Medical Services System.

John M. Gallagher, M.D.
Director/Medical Director of EMS

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john.gallagher@sedgwick.gov

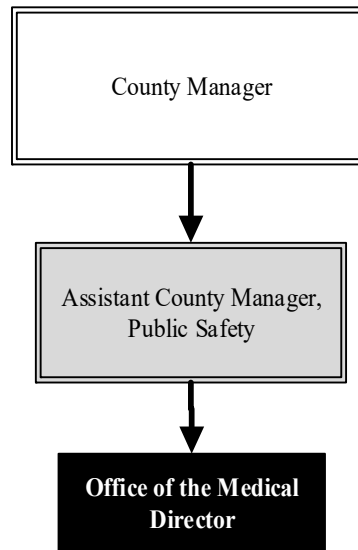
Overview

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

The OMD provides physician-led, patient centered, and team-based oversight for all aspects of pre-hospital patient care.

Within the OMD are the programs of Clinical Practice Management and Program Management.

The OMD's foremost priority is to ensure excellence in pre-hospital patient care, accomplished via the credentialing program, which requires all pre-hospital providers to complete a structured competency assessment before being allowed to provide independent patient care.



Strategic Goals:

- Advance the pre-hospital clinical systems to ensure that excellent patient care is delivered by all partner agencies
- Provide clinical oversight and regulation to ensure only competent providers deliver patient care within the system
- Advance state and national objectives that benefit the local pre-hospital process

Highlights

- The OMD Simulation Center is complete and is fully functional for the credentialing of providers
- Started a partnership with University of Kansas School of Medicine to teach resident physicians EMS medical direction
- The credentialing process is now evaluating all levels of patient care



Accomplishments and Strategic Results

Accomplishments

- The OMD moved to the new downtown location at 200 W. Murdock and celebrated a ribbon cutting with County Commissioners.
- A partnership with the Wichita Fire Department and Sedgwick County Fire District 1 has led to reduced call volume for fire fighters and keeps units available more often.
- The Medical Director delivered three national speaking engagements and received the National Association of EMS Physicians President's Award.
- The Program Manager delivered an international speaking engagement in New Zealand.
- The OMD gained authorization from the Medical Society of Sedgwick County to begin a system-wide update to the pre-hospital protocols.

Strategic Results

The credentialing program has successfully reached over 1,000 actively credentialed providers.



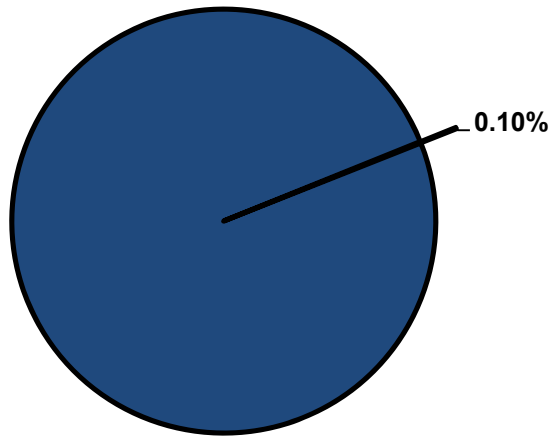
Significant Budget Adjustments

There are no significant adjustments to the Office of the Medical Director's 2020 budget.

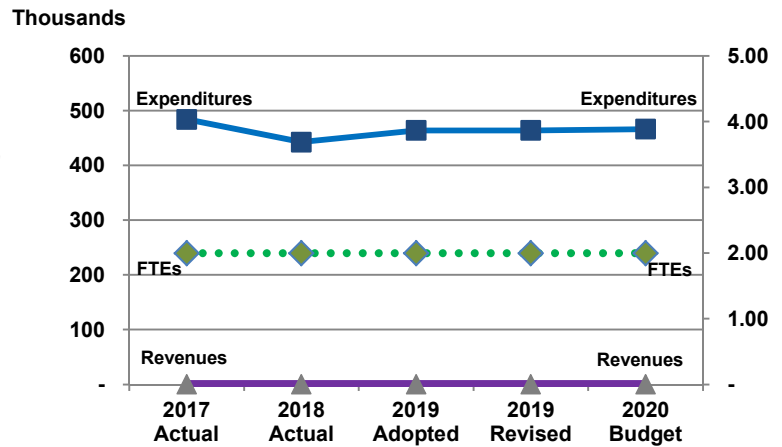
On August 20, 2019, the Office of the Medical Director and Emergency Medical Services (EMS) were reorganized and became an integrated Department of EMS and Medical Direction. Medical Director John Gallagher assumed the role and responsibilities of Director/Medical Director of EMS. The reorganization represents a more strategic use of system resources and better aligns clinical focus, finance and administration, and EMS operations.

Departmental Graphical Summary

Office of the Medical Director
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	363,266	378,410	403,340	403,340	407,985	4,645	1.15%
Contractual Services	56,346	37,593	53,197	48,047	47,129	(918)	-1.91%
Debt Service	-	-	-	-	-	-	-
Commodities	64,537	26,811	7,580	12,730	11,189	(1,541)	-12.11%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	484,150	442,814	464,117	464,117	466,303	2,185	0.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	12	-	-	-	-	-	-
Total Revenues	12	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	2.00	2.00	2.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	2.00	2.00	2.00	2.00	2.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	484,150	442,814	464,117	464,117	466,303	2,185	0.47%
Total Expenditures	484,150	442,814	464,117	464,117	466,303	2,185	0.47%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
-------	---	---	---

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Emergency Management	110	484,150	442,814	464,117	464,117	466,303	0.47%	2.00
Total		484,150	442,814	464,117	464,117	466,303	0.47%	2.00

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Emergency Communications

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

Elora Forshee
Director

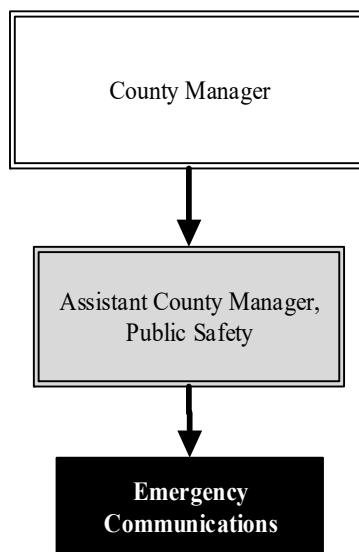
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Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County Emergency Medical Services (EMS), Fire District 1, and the Wichita Police and Fire Departments.

The Department consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day-to-day operations of the communications center. The Support Services team is responsible for the training of all employees, reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio systems for all Public Works and Public Safety vehicles within Sedgwick County.



Strategic Goals:

- To answer 90.0 percent of all 911 calls within ten seconds
- Send the right units, to the right place, at the right time, safely
- Develop staff through encouragement, recognition, empowerment, and training in order to foster an environment of creativity and innovation in delivering quality public services
- Stay current with emerging technologies and remain responsive to changing needs of the community

Highlights

- Answered 759,380 calls in 2018, with 505,536 being emergency calls, and processed over 7.2 million radio transmissions
- Completed 275 emergency equipment vehicle installs, programmed over 1,100 radios, and completed approximately 350 radio alignments or repairs
- Performed a quality assurance review of 10,761 events to ensure that performance standards were met
- Monitored the flow of traffic on all Sedgwick County highways utilizing 86 cameras, 77 traffic sensors, and 29 roadway signs



Accomplishments and Strategic Results

Accomplishments

Emergency Communications migrated 911 phone services from analog lines to the Emergency Services Internet Protocol (IP) Network, or the Emergency Services Internet Network (ESINet), in December 2018. This advance in technology provides a faster connection to 9-1-1 through reduced call set up time (the time between the 9-1-1 caller pressing send and the dispatcher hearing the call ring). The ESINet also offers increased interoperability between Sedgwick County 911 and other 911 centers throughout the State for the purpose of call routing, either due to out-of-area emergency calls or rerouting for disaster migration.

Strategic Results

Emergency Communications seeks to adhere to industry standards, as developed by the National Emergency Number Association, so that 90.0 percent of all 911 calls shall be answered within ten seconds during the busy hour (the hour of each day with the greatest call volume). In 2018, Emergency Communications averaged an answer rate of 66.4 percent of 911 calls answered within ten seconds.

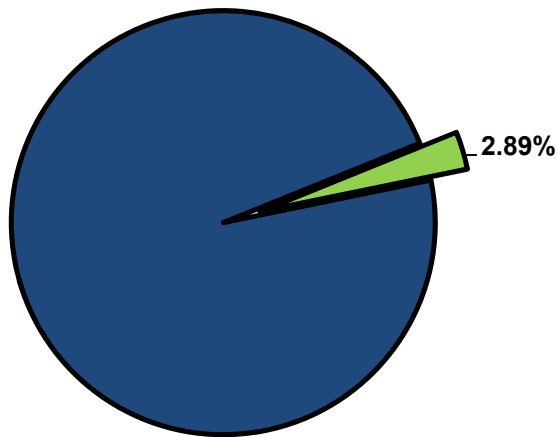


Significant Budget Adjustments

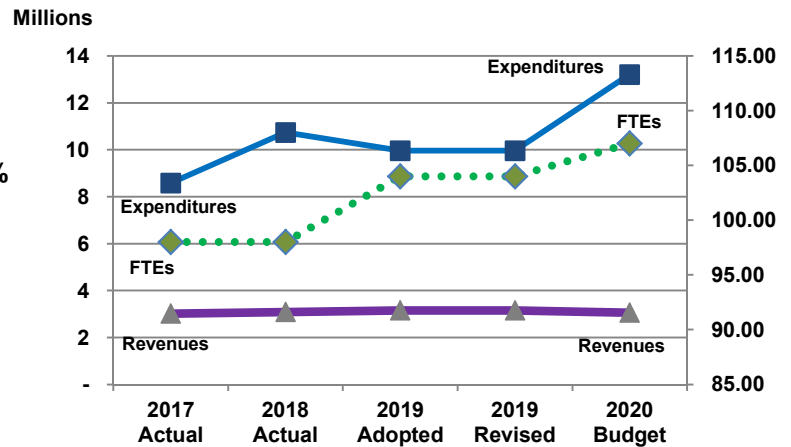
Significant adjustments to the Emergency Communications 2020 budget include a \$3,000,000 increase in expenditures for the Computer Aided Dispatch (CAD) and Records Management System (RMS), and an increase in contractuals of \$200,000 for one-time CAD consultant services. Additional significant adjustments include the addition of 2.0 full-time equivalent (FTE) Quality Improvement Specialist positions (\$105,876) and two 0.5 FTE Emergency Service Dispatcher II positions (\$31,914).

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,250,239	5,508,577	6,591,528	6,591,528	6,642,014	50,486	0.77%
Contractual Services	2,477,655	2,428,477	2,586,214	2,565,214	2,766,714	201,500	7.86%
Debt Service	-	-	-	-	-	-	-
Commodities	103,112	145,753	130,904	151,904	3,146,915	2,995,011	1971.65%
Capital Improvements	-	2,700	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	750,585	2,653,066	653,910	653,910	649,878	(4,032)	-0.62%
Total Expenditures	8,581,591	10,738,573	9,962,556	9,962,556	13,205,521	3,242,965	32.55%
Revenues							
Tax Revenues	2,886,438	2,928,808	3,003,050	3,003,050	2,913,929	(89,121)	-2.97%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	115,128	115,128	136,357	136,357	117,442	(18,915)	-13.9%
Charges for Services	5,995	18,121	11,330	11,330	15,975	4,645	40.99%
All Other Revenue	4,145	21,748	6,282	6,282	9,513	3,231	51.43%
Total Revenues	3,011,706	3,083,805	3,157,019	3,157,019	3,056,859	(100,160)	-3.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.00	98.00	104.00	104.00	107.00	3.00	2.88%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	98.00	98.00	104.00	104.00	107.00	3.00	2.88%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	5,472,439	7,630,650	6,731,058	6,731,058	9,781,243	3,050,185	45.32%
911 Tax Fund	3,109,151	3,107,923	3,231,498	3,231,498	3,424,278	192,780	5.97%
Total Expenditures	8,581,591	10,738,573	9,962,556	9,962,556	13,205,521	3,242,965	32.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for Computer Aided Dispatch (CAD) and Records Management System (RMS)	3,000,000		
Increase in contractals for one-time CAD consultant services	200,000		
Addition of Quality Improvement Specialist positions	105,876		2.00
Addition of two part-time Emergency Service Dispatcher II positions	31,914		1.00
Total	3,337,790	-	3.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	110	437,479	478,343	515,406	515,406	646,370	25.41%	8.00
Communications Center	110	4,725,202	6,844,958	5,865,302	5,865,302	8,768,839	49.50%	96.00
Radio Maintenance	110	309,759	307,348	350,351	350,351	366,035	4.48%	3.00
Em. Telephone Serv.	210	3,109,151	3,107,923	3,231,498	3,231,498	3,424,278	5.97%	-
Total		8,581,591	10,738,573	9,962,556	9,962,556	13,205,521	32.55%	107.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Dir. of Emergency Communications	110	GRADE141	85,557	87,696	87,696	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE132	59,607	63,541	63,541	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	56,805	60,554	60,554	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	58,679	66,161	66,161	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	43,206	44,285	44,285	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,993	41,357	41,357	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	481,173	495,342	495,342	11.00	11.00	11.00
911 Training Facilitator	110	GRADE123	46,767	44,063	44,063	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	35,556	36,444	36,444	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE122	1,364,340	1,605,334	1,637,248	37.00	43.00	44.00
Quality Improvement Specialist	110	GRADE122	-	-	66,380	-	-	2.00
Emergency Service Dispatcher I	110	GRADE121	693,566	656,990	656,991	22.00	20.00	20.00
Emergency Service Call Taker	110	GRADE120	877,856	665,977	665,977	26.00	22.00	22.00
Subtotal					3,966,037			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					112,972			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,322,249			
Total Personnel Budget					6,642,014	104.00	104.00	107.00

• Administration

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	437,479	478,343	515,406	515,406	646,370	130,964	25.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	437,479	478,343	515,406	515,406	646,370	130,964	25.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,540	10,345	4,816	4,816	10,975	6,159	127.9%
All Other Revenue	-	93	-	-	95	95	-
Total Revenues	4,540	10,438	4,816	4,816	11,070	6,253	129.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	8.00	2.00	33.3%

• Emergency Communications Center

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	4,605,645	4,823,180	5,839,723	5,839,723	5,743,817	(95,906)	-1.6%
Contractual Services	12,145	13,119	15,929	16,929	15,329	(1,600)	-9.5%
Debt Service	-	-	-	-	-	-	-
Commodities	8,862	5,960	9,650	8,650	3,009,693	3,001,043	34694.1%
Capital Improvements	-	2,700	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	98,550	2,000,000	-	-	-	-	0.0%
Total Expenditures	4,725,202	6,844,958	5,865,302	5,865,302	8,768,839	2,903,537	49.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	115,128	115,128	136,357	136,357	117,442	(18,915)	-13.9%
Charges For Service	-	-	5,000	5,000	5,000	-	0.0%
All Other Revenue	95	-	97	97	97	-	0.0%
Total Revenues	115,223	115,128	141,454	141,454	122,539	(18,915)	-13.4%
Full-Time Equivalents (FTEs)	89.00	89.00	95.00	95.00	96.00	1.00	1.1%

• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 Megahertz (MHz) system.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	207,116	207,054	236,400	236,400	251,828	15,428	6.5%
Contractual Services	41,993	28,687	22,697	22,697	32,953	10,256	45.2%
Debt Service	-	-	-	-	-	-	-
Commodities	60,651	71,607	91,254	91,254	81,254	(10,000)	-11.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	309,759	307,348	350,351	350,351	366,035	15,684	4.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,455	(32,057)	1,514	1,514	-	(1,514)	-100.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	1,455	(32,057)	1,514	1,514	-	(1,514)	-13.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Emergency Telephone Service

Emergency Telephone Service is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session, the Legislature approved a \$0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at \$0.53 per line. On July 1, 2016, the Legislature increased the fee to \$0.60 per line. In 2019, the Legislature passed the Kansas 911 Act, which increased the local fee by \$0.06.

Fund(s): Emergency Telephone Services 210

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	2,423,517	2,386,671	2,547,588	2,525,588	2,718,432	192,844	7.6%
Debt Service	-	-	-	-	-	-	-
Commodities	33,600	68,186	30,000	52,000	55,968	3,968	7.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	652,035	653,066	653,910	653,910	649,878	(4,032)	-0.6%
Total Expenditures	3,109,151	3,107,923	3,231,498	3,231,498	3,424,278	192,780	6.0%
Revenues							
Taxes	2,886,438	2,928,808	3,003,050	3,003,050	2,913,929	(89,121)	-3.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4,050	21,655	6,185	6,185	9,321	3,136	50.7%
Total Revenues	2,890,488	2,950,463	3,009,235	3,009,235	2,923,250	(85,985)	-2.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Emergency Management

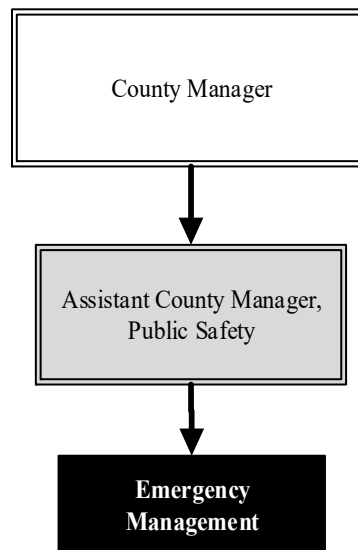
Mission: *Creating a safe, secure, and healthy environment for the whole community through a comprehensive program of prevention, protection, mitigation, response, and recovery.*

Carl Link
Emergency Management
Director
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Overview

Emergency Management is an essential role of government and specified by Kansas Statutes. Locally, the Sedgwick County Department of Emergency Management works closely with community partners of all types, as well as the Kansas Department of Health and Environment and the Kansas Department of Emergency Management.

Emergency Management's primary objective is to provide the best community preparedness and planning possible with the resources provided to prepare residents, employees, and visitors the safest environment possible in the event a disaster of any type occurs.



Strategic Goals:

- *Serve as Sedgwick County's leading expert in contemporary emergency management strategies and policies*
- *Ensure optimal readiness, response, and recovery to emergencies and disasters within Sedgwick County*
- *Coordinate and expand outreach and education efforts to promote resilience for the whole-community in Sedgwick County*
- *Ensure active stakeholder participation in plan development and revision*

Highlights

- Facilitated six exercises and over 70 public outreach or training opportunities for citizens and partners reaching as many as 92,000 residents
- Managed 150 outdoor warning devices designed to improve system coverage for residents, workers, and visitors
- Activated the Emergency Operations Center in response to elections support, flooding, and monitoring weather events



Accomplishments and Strategic Results

Accomplishments

Late 2017 and 2018 saw the turn-over of 85.0 percent of employees in the Emergency Management Department. This has provided an opportunity to reevaluate the program and see the organization from diverse perspectives while also weathering through the challenge of managing talent.

The Department continues to build on the previous year's efforts to make hazardous materials information instantly available to all first responders any time they are headed to a call at an address with a reportable quantity of hazardous materials. Sedgwick County now leads the State with 911 Dispatch having the capability to provide first responders a proximity or premise warning of potential hazards at an address before responders arrive.

The Emergency Management Public Health Emergency Preparedness team hosted the Regional Health Symposium on behalf of the South Central Regional Homeland Security Council. The event drew 122 attendees who heard from subject matter experts on a dozen different preparedness topics.

Strategic Results

The Department is charged with building community preparedness and a planned response to an incident of an unknown or unimaginable magnitude. While the exercise of those skills remain untested recently, the Department will continue to learn and grow seeking to best prepare the community within the context of a resource constrained operational environment. In the future, the Department looks forward to the opportunity to increase public outreach, engage communities and leaders in strategic planning, and build a broader base of community partners. The end-state is to be prepared as a community, resilient when necessary, and to never be needed as an Emergency Management Department.

To these ends, the Department initiated a Hazardous Materials Emergency Preparedness Grant program through a State pass-through grant from the United States Department of Transportation, Pipeline, and Hazardous Safety Administration. In addition, the Department completed an Outdoor Warning System encryption upgrade ahead of potential security concerns, reflecting the inherent responsibility of government to secure the public's interest and protect critical infrastructure before a proven requirement develops.

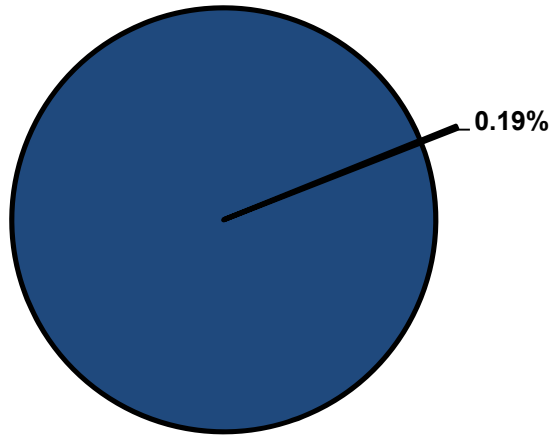


Significant Budget Adjustments

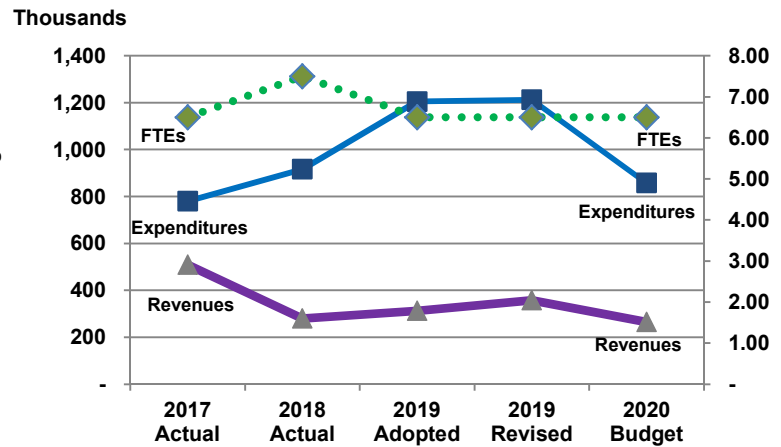
Significant adjustments to Emergency Management's 2020 budget include a \$180,922 decrease in capital equipment expenditures due to radio purchases in 2019, a \$114,500 decrease due to completion of a 2019 capital improvement program (CIP) project, an increase of \$110,000 for a 2020 CIP project for siren repair and replacement, a decrease in transfers due to the revised radio replacement plan (\$109,960), and a decrease in revenues (\$48,074) and expenditures (\$34,343) to bring in-line with actuals. Also, a \$15,000 increase in expenditures for Outdoor Warning System maintenance.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	465,957	449,549	532,521	532,521	547,408	14,887	2.80%
Contractual Services	149,944	190,703	135,970	176,340	168,578	(7,762)	-4.40%
Debt Service	-	-	-	-	-	-	-
Commodities	54,103	90,273	93,980	98,233	31,860	(66,373)	-67.57%
Capital Improvements	-	2,700	114,500	-	110,000	110,000	-
Capital Equipment	-	60,246	328,000	180,922	-	(180,922)	-100.00%
Interfund Transfers	110,000	123,031	-	224,460	-	(224,460)	-100.00%
Total Expenditures	780,005	916,502	1,204,971	1,212,475	857,845	(354,630)	-29.25%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	346,962	183,791	295,996	335,196	264,250	(70,946)	-21.2%
Charges for Services	-	20,000	-	5,423	-	(5,423)	-100.00%
All Other Revenue	162,268	75,631	16,338	16,338	10	(16,328)	-99.94%
Total Revenues	509,230	279,423	312,334	356,957	264,260	(92,697)	-25.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.25	3.75	2.75	2.75	2.75	-	0.00%
Non-Property Tax Funded	4.25	3.75	3.75	3.75	3.75	-	0.00%
Total FTEs	6.50	7.50	6.50	6.50	6.50	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	459,128	637,900	858,659	821,540	540,486	(281,054)	-34.21%
Emergency Mgmt. Grants	320,876	278,603	346,312	390,935	317,360	(73,576)	-18.82%
Total Expenditures	780,005	916,502	1,204,971	1,212,475	857,845	(354,630)	-29.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to 2019 purchase of radios	(180,922)		
Decrease in interfund transfers due to 2019 CIP Project	(114,500)		
Inclusion of a 2020 CIP Project for siren repair and replacement	110,000		
Decrease in interfund transfers due to revised radio replacement plan	(109,960)		
Reduction in expenditures and revenues to bring in-line with actuals	(34,343)	(48,074)	
Increase in contracuals for Outdoor Warning System maintenance	15,000		
Total	(314,725)	(48,074)	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Emergency Management	110	459,128	637,900	858,659	821,540	540,486	-34.21%	2.75
Em. Management Grants	257	320,876	278,603	346,312	390,935	317,360	-18.82%	3.75
Total		780,005	916,502	1,204,971	1,212,475	857,845	-29.25%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Emergency Management Director	110	GRADE134	61,876	63,422	63,422	0.75	0.75	0.75
Emergency Mgmt. Training Officer	110	GRADE126	57,977	59,427	59,427	1.00	1.00	1.00
Warning Systems Manager	110	GRADE126	59,348	56,720	56,720	1.00	1.00	1.00
Emergency Management Director	257	GRADE134	20,625	21,141	21,141	0.25	0.25	0.25
Emergency Management Planner	257	GRADE126	51,662	50,935	50,935	1.00	1.00	1.00
Project Coordinator	257	GRADE126	41,149	40,347	40,347	1.00	1.00	1.00
Public Health Planner	257	GRADE126	41,149	40,347	40,347	1.00	1.00	1.00
Administrative Technician	257	GRADE124	18,664	23,254	23,254	0.50	0.50	0.50
Subtotal					355,593			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,596			
Overtime/On Call/Holiday Pay					-			
Benefits					181,219			
Total Personnel Budget					547,408	6.50	6.50	6.50

• Emergency Management

Emergency Management Administration provides general management and support to the Emergency Management Department. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Emergency Support Unit (ESU), and the Sedgwick County Canine Search and Rescue Team, are also funded in this program.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	223,991	263,098	267,822	267,822	266,767	(1,055)	-0.4%
Contractual Services	122,206	171,488	112,251	117,371	145,859	28,488	24.3%
Debt Service	-	-	-	-	-	-	-
Commodities	2,931	17,336	36,086	30,966	17,860	(13,106)	-42.3%
Capital Improvements	-	2,700	114,500	-	110,000	110,000	0.0%
Capital Equipment	-	60,246	328,000	180,922	-	(180,922)	-100.0%
Interfund Transfers	110,000	123,031	-	224,460	-	(224,460)	-100.0%
Total Expenditures	459,128	637,900	858,659	821,540	540,486	(281,054)	-34.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	35,740	19,772	37,257	37,257	20,611	(16,646)	-44.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	83	-	85	85	-	(85)	-100.0%
Total Revenues	35,823	19,772	37,342	37,342	20,611	(16,730)	-44.8%
Full-Time Equivalents (FTEs)	2.25	3.75	2.75	2.75	2.75	-	-

• Emergency Management Grants

Emergency Management Grants have typically been provided by the Division of Homeland Security through the Kansas Department of Emergency Management to enhance the preparedness of Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Public Health Preparedness Grant. Major programs include emergency management planning, public health preparedness and response, RACES, and the volunteer group Medical Reserve Corp.

Fund(s): Emergency Management - Grants 257

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	241,966	186,451	264,699	264,699	280,641	15,942	6.0%
Contractual Services	27,739	19,215	23,719	58,969	22,719	(36,250)	-61.5%
Debt Service	-	-	-	-	-	-	-
Commodities	51,172	72,937	57,894	67,267	14,000	(53,267)	-79.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	320,876	278,603	346,312	390,935	317,360	(23,862)	-18.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	311,222	164,019	258,739	297,939	243,639	(54,300)	-18.2%
Charges For Service	-	20,000	-	5,423	-	(5,423)	-100.0%
All Other Revenue	162,185	75,631	16,253	16,253	10	(16,243)	-99.9%
Total Revenues	473,407	259,651	274,992	319,616	243,649	(75,967)	-23.8%
Full-Time Equivalents (FTEs)	4.25	3.75	3.75	3.75	3.75	-	-

Emergency Medical Services

Mission: Sedgwick County EMS is committed to providing quality out-of-hospital healthcare.

John M. Gallagher, M.D.
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 316.660.9056
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Overview

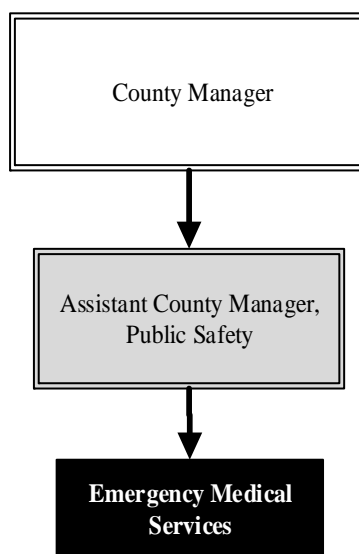
Sedgwick County Emergency Medical Services (EMS) is the exclusive County provider and the primary agency responsible for providing quality out-of-hospital care and transportation of persons who become acutely ill or injured and are in need of ambulance transport to a hospital using advanced life support ambulances. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

EMS serves a population of approximately 510,000 in a geographic area of approximately 1,000 square miles. Crews are stationed at 18 posts throughout the County.

EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita Riverfest.

Highlights

- Responded to 64,559 requests for service and transported 43,666 patients in 2018
- Sent several department members to participate in the National Memorial Bike Ride covering over 500 miles to honor fallen EMS personnel
- The Disaster Medical Support Unit (DMSU) provided extended standby coverage for Law Camp and were deployed to assist with the Eureka tornado
- The Bike Team provided standby services for several events such as Wichita Riverfest and Open Streets ICT



Strategic Goals:

- Ensure resources to efficiently and effectively meet the immediate health care demands of the community
- Promote a culture that prepares and empowers the workforce to provide quality care and ensure customer satisfaction
- Provide compassionate, patient-centered care to positively impact the health and well-being of the community
- EMS will respond to all emergency calls in less than 11 minutes 90.0 percent of the time



Accomplishments and Strategic Results

Accomplishments

EMS implemented an evidence based approach to out-of-hospital cardiac arrest victims. The intent is to improve the chances of cardiac arrest survival. EMS' data is provided to the Cardiac Arrest Registry to Enhance Survival (CARES) and shows the survival to hospital discharge to be 2.5 percent above the national average at 10.0 percent. Furthermore, this evidence based approach is directed at survival with a Cerebral Performance Category (CPC) score of one (return to normal living) or two (sufficient functioning for independent activities of daily living). In 2018, 80.6 percent of those survivors were with CPC scores of one or two.

Angela Hamilton was recognized by the National Association of EMTs as the National Paramedic of the Year. EMS broke ground on new Post 15 in northeast Wichita which was finished in 2019 and moved back into Post 8 between Wichita and Park City after a remodel. EMS has migrated to a new version of their reporting system that should provide more data to measure their impact on health care. The Medication Administration Cross Check (MACC) procedure developed for patient safety in medication administration has been published in the scientific journal *Therapeutic Advances in Drug Safety*.

Strategic Results

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

One of the Key Performance Indicators (KPIs) to measure the performance is the overall response time reliability to emergent calls:

- By 2019, EMS will respond to all emergency calls in less than 11 minutes 90.0 percent of the time.
- In 2018, EMS exceeded this goal by responding to all emergent calls (County-wide) in less than 11 minutes 91.1 percent of the time.



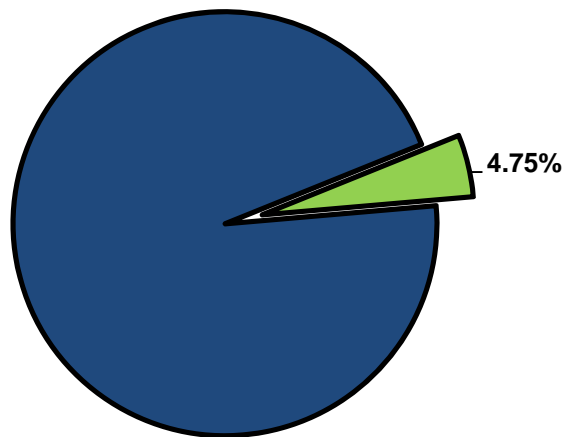
Significant Budget Adjustments

Significant adjustments to the Emergency Medical Services' 2020 budget include an increase in capital equipment for radio replacement (\$584,290), a decrease in capital equipment due to the 2019 purchase of an ambulance and equipment (\$270,000), and an increase in funding for 2020 Technology Review Board (TRB) projects (\$119,714).

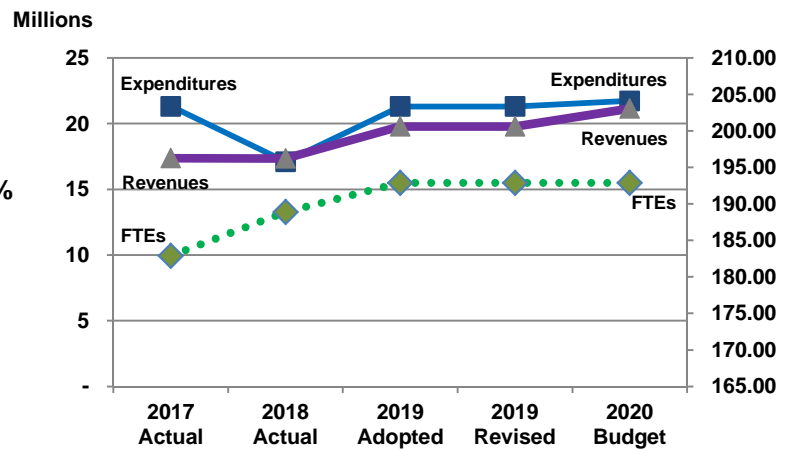
On August 20, 2019, the Office of the Medical Director and EMS were reorganized and became an integrated Department of EMS and Medical Direction. Medical Director John Gallagher assumed the role and responsibilities of Director/Medical Director of EMS. The reorganization represents a more strategic use of system resources and better aligns clinical focus, finance and administration, and EMS operations.

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	14,292,983	14,538,364	15,947,310	15,947,310	15,898,952	(48,358)	-0.30%
Contractual Services	2,773,097	1,291,895	3,871,595	3,871,595	3,816,773	(54,822)	-1.42%
Debt Service	-	-	-	-	-	-	-
Commodities	1,195,828	1,191,498	1,223,299	1,223,299	1,435,705	212,406	17.36%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	193,023	91,081	270,000	270,000	584,290	314,290	116.40%
Interfund Transfers	2,861,628	-	-	-	-	-	-
Total Expenditures	21,316,559	17,112,838	21,312,203	21,312,203	21,735,719	423,516	1.99%
Revenues							
Tax Revenues	1,647,505	4,325,534	4,167,724	4,167,724	5,272,039	1,104,315	26.50%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	14,747,226	13,013,069	15,614,009	15,614,009	15,877,332	263,323	1.69%
All Other Revenue	972,970	6,893	822	822	1,369	547	66.53%
Total Revenues	17,367,701	17,345,495	19,782,555	19,782,555	21,150,740	1,368,185	6.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	182.90	188.90	192.90	192.90	192.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	182.90	188.90	192.90	192.90	192.90	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Emergency Medical Services	21,316,410	17,112,224	21,312,203	21,312,203	21,735,719	423,516	1.99%
EMS Grants	149	614	-	-	-	-	-
Total Expenditures	21,316,559	17,112,838	21,312,203	21,312,203	21,735,719	423,516	1.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment funding due to radio replacement	584,290		
Decrease in capital equipment due to 2019 purchase of an ambulance and equipment	(270,000)		
Increase in funding for 2020 TRB projects	119,714		
Total	434,004	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	203	3,840,528	2,201,332	2,388,064	2,388,064	2,418,919	1.29%	11.80
Accounts Receivable	203	1,290	13,300	790,950	790,950	600,000	-24.14%	-
Training	203	144,528	96,896	121,598	121,598	124,154	2.10%	1.00
Post 1	203	774,268	788,052	787,805	787,805	743,315	-5.65%	8.00
Post 2	203	962,600	933,651	1,017,698	962,523	981,885	2.01%	11.00
Post 3	203	952,835	1,030,900	1,025,823	969,792	994,675	2.57%	11.00
Post 4	203	898,146	1,001,799	1,075,083	943,808	922,270	-2.28%	11.00
Post 5	203	1,220,451	1,150,203	1,280,648	1,182,069	1,145,333	-3.11%	12.00
Post 6	203	668,392	692,070	868,234	868,234	845,827	-2.58%	9.00
Post 7	203	612,571	617,841	732,247	682,611	660,745	-3.20%	7.00
Post 8	203	601,560	593,722	718,619	664,803	668,625	0.57%	7.00
Post 9	203	671,352	651,001	709,250	709,250	718,257	1.27%	8.00
Post 10	203	679,963	688,999	797,419	797,419	789,998	-0.93%	9.00
Post 11	203	879,130	943,708	895,216	895,216	862,027	-3.71%	9.00
Post 12	203	602,057	641,068	769,179	769,179	782,375	1.72%	8.00
Post 14	203	596,372	593,519	746,353	746,353	706,999	-5.27%	8.00
Post 15	203	-	-	-	252,989	291,693	15.30%	4.00
Post 16	203	1,455,774	72,423	599,356	599,356	629,537	5.04%	8.00
Post 17	203	-	-	-	223,723	247,872	10.79%	4.00
Post 45	203	148,442	157,624	203,655	203,655	207,354	1.82%	2.00
Operations	203	5,363,598	3,992,847	5,531,869	5,499,669	6,015,279	9.38%	42.10
OMD Support	203	242,553	251,270	253,135	253,135	258,867	2.26%	2.00
TRB	203	-	-	-	-	119,714	0.00%	-
EMS Donations - Safety	258	149	614	-	-	-	0.00%	-
Total		21,316,559	17,112,838	21,312,203	21,312,203	21,735,719	1.99%	192.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
EMS Director	203	GRADE143	111,708	92,499	92,499	1.00	1.00	1.00
Deputy Director	203	GRADE140	197,577	202,479	202,479	2.00	2.00	2.00
EMS Colonel	203	GRADE138	252,677	258,982	258,982	3.00	3.00	3.00
EMS Major	203	GRADE136	626,393	641,858	641,858	8.00	8.00	8.00
EMS Major (40 Hours)	203	GRADE136	145,791	149,436	149,436	2.00	2.00	2.00
Billing Manager	203	GRADE127	58,142	59,596	59,596	1.00	1.00	1.00
Team Leader	203	GRADE127	1,907,479	1,909,080	1,909,080	36.00	36.00	36.00
EMS Biomedical Technician	203	GRADE126	101,845	83,539	83,539	2.00	2.00	2.00
EMS Lieutenant	203	GRADE126	63,703	64,020	64,020	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,637,153	1,654,948	1,654,948	36.00	36.00	36.00
Paramedic	203	GRADE124	2,637,472	2,616,398	2,616,398	64.00	63.00	63.00
Advanced Emergency Medical Technician	203	GRADE120	39,611	33,110	66,442	1.00	2.00	2.00
Administrative Assistant	203	GRADE120	31,192	31,972	31,972	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	327,749	278,233	278,233	9.00	9.00	9.00
PT Billing/QA Clerk	203	EXCEPT	47,972	29,085	29,085	1.80	1.80	1.80
PT EMS Billing	203	EXCEPT	37,030	37,957	37,957	1.35	1.35	1.35
PT EMS Logistics	203	EXCEPT	15,424	26,043	26,043	0.90	0.90	0.90
PT EMT	203	EXCEPT	205,495	179,640	179,640	9.15	9.15	9.15
PT Paramedic	203	EXCEPT	234,037	288,831	288,831	11.35	11.35	11.35
PT Quality Assurance	203	EXCEPT	19,339	4,500	4,500	0.90	0.90	0.90
PT Reserve Director	203	EXCEPT	19,188	19,668	19,668	0.45	0.45	0.45
Subtotal					8,695,205			
Add:								
Budgeted Personnel Savings					(134,284)			
Compensation Adjustments					263,358			
Overtime/On Call/Holiday Pay					1,389,491			
Benefits					5,685,181			
Total Personnel Budget					15,898,952	192.90	192.90	192.90

• Administration

Emergency Medical Services Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,144,362	1,158,392	1,231,197	1,231,197	1,192,409	(38,788)	-3.2%
Contractual Services	1,218,367	1,036,361	1,148,368	1,148,368	1,221,470	73,102	6.4%
Debt Service	-	-	-	-	-	-	-
Commodities	12,000	6,579	8,499	8,499	5,040	(3,459)	59.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,465,799	-	-	-	-	-	0.0%
Total Expenditures	3,840,528	2,201,332	2,388,064	2,388,064	2,418,919	30,855	1.3%
Revenues							
Taxes	1,647,505	4,325,534	4,167,724	4,167,724	5,272,039	1,104,315	26.5%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	781	1,342	682	682	1,369	687	100.8%
Total Revenues	1,648,286	4,326,876	4,168,406	4,168,406	5,273,408	1,105,003	26.5%
Full-Time Equivalents (FTEs)	11.80	11.80	11.80	11.80	11.80	-	-

• Accounts Receivable

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

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	1,290	13,300	790,950	790,950	600,000	(190,950)	-24.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,290	13,300	790,950	790,950	600,000	(190,950)	-24.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,747,226	13,013,069	15,614,009	15,614,009	15,877,332	263,323	1.7%
All Other Revenue	921	(1,577)	-	-	-	-	0.0%
Total Revenues	14,748,147	13,011,491	15,614,009	15,614,009	15,877,332	263,323	1.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain certifications. To ensure personnel credentials are maintained, EMS Training annually provides more than 4,000 hours of continuing medical education.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	144,528	96,896	121,598	121,598	124,154	2,556	2.1%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	144,528	96,896	121,598	121,598	124,154	2,556	2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	-

• Post 1

Emergency Medical Service Post 1, located at 2622 West Central Avenue, provides primary coverage to the central and west-central areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	773,763	787,631	787,055	787,055	742,565	(44,490)	-5.7%
Contractual Services	505	421	750	750	750	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	774,268	788,052	787,805	787,805	743,315	(44,490)	-5.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 2

Emergency Medical Service Post 2, located at 1903 West Pawnee Street, provides primary coverage to the south and southwestern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	954,653	925,584	1,006,698	951,523	971,885	20,362	2.1%
Contractual Services	7,947	8,067	11,000	11,000	10,000	(1,000)	-9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	962,600	933,651	1,017,698	962,523	981,885	19,362	2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	11.00	11.00	-	-

• Post 3

Emergency Medical Service Post 3, located at 3002 East Central Avenue, provides primary coverage to the east central and northeastern areas of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	943,673	1,021,260	1,013,823	957,792	983,675	25,882	2.7%
Contractual Services	9,162	9,640	12,000	12,000	11,000	(1,000)	-8.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	952,835	1,030,900	1,025,823	969,792	994,675	24,882	2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	11.00	11.00	-	-

• Post 4

Emergency Medical Service Post 4, located at 1100 South Clifton Avenue, provides primary coverage to the southeast area of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	895,729	999,375	1,071,583	940,308	918,770	(21,538)	-2.3%
Contractual Services	2,417	2,424	3,500	3,500	3,500	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	898,146	1,001,799	1,075,083	943,808	922,270	(21,538)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	11.00	11.00	-	-

• Post 5

Emergency Medical Service Post 5, located at 698 Caddy Lane, provides primary coverage to the west central area of the City of Wichita and to western Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,211,385	1,141,151	1,268,648	1,170,069	1,134,333	(35,735)	-3.1%
Contractual Services	9,066	9,052	12,000	12,000	11,000	(1,000)	-8.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,220,451	1,150,203	1,280,648	1,182,069	1,145,333	(36,735)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	12.00	12.00	-	-

• Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel Street, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	660,411	684,370	855,734	855,734	835,827	(19,908)	-2.3%
Contractual Services	7,981	7,700	12,500	12,500	10,000	(2,500)	-20.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	668,392	692,070	868,234	868,234	845,827	(22,408)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 7

Emergency Medical Service Post 7, located at 1535 South 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwest, and southwest Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	611,556	616,751	730,247	680,611	658,745	(21,867)	-3.2%
Contractual Services	1,015	1,090	2,000	2,000	2,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	612,571	617,841	732,247	682,611	660,745	(21,867)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	7.00	7.00	-	-

• Post 8

Emergency Medical Service Post 8, located at 501 East 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	594,355	585,049	705,119	651,303	650,625	(678)	-0.1%
Contractual Services	7,204	8,673	13,500	13,500	18,000	4,500	33.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	601,560	593,722	718,619	664,803	668,625	3,822	0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	7.00	7.00	-	-

• Post 9

Emergency Medical Service Post 9, located at 1218 South Webb Road, provides primary coverage to the east central and southeast areas of the City of Wichita, and to east and southeast Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	661,125	640,343	696,500	696,500	705,507	9,007	1.3%
Contractual Services	10,227	10,658	12,750	12,750	12,750	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	671,352	651,001	709,250	709,250	718,257	9,007	1.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 10

Emergency Medical Service Post 10, located at 636 North St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	669,055	677,427	783,919	783,919	776,498	(7,422)	-0.9%
Contractual Services	10,908	11,573	13,500	13,500	13,500	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	679,963	688,999	797,419	797,419	789,998	(7,422)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 11

Emergency Medical Service Post 11, located at 1410 North Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	876,977	941,548	892,916	892,916	856,527	(36,389)	-4.1%
Contractual Services	2,153	2,160	2,300	2,300	5,500	3,200	1.39
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	879,130	943,708	895,216	895,216	862,027	(33,189)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 12

Emergency Medical Service Post 12, located at 3320 North Hillside Street, provides primary coverage to the north central and northeastern areas of the City of Wichita, and Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	594,636	633,156	759,679	759,679	772,875	13,196	1.7%
Contractual Services	7,421	7,912	9,500	9,500	9,500	-	0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	602,057	641,068	769,179	769,179	782,375	13,196	1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 14

Emergency Medical Service Post 14, located at 4030 North Reed Avenue, Maize, provides primary coverage to the City of Maize, west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	587,833	584,755	735,853	735,853	697,499	(38,354)	-5.2%
Contractual Services	8,539	8,764	10,500	10,500	9,500	(1,000)	-9.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	596,372	593,519	746,353	746,353	706,999	(39,354)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 15

Emergency Medical Service Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeast aspect of Wichita and Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	240,789	280,693	39,904	16.6%
Contractual Services	-	-	-	12,200	11,000	(1,200)	-9.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	252,989	291,693	38,704	15.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	4.00	4.00	-	-

• Post 16

Emergency Medical Service Post 16, located at 5055 South Oliver Street, provides primary coverage to the southeast area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	59,945	72,423	587,356	587,356	617,537	30,180	5.1%
Contractual Services	-	-	12,000	12,000	12,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,395,829	-	-	-	-	-	-
Total Expenditures	1,455,774	72,423	599,356	599,356	629,537	30,180	5.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	971,078	6,678	-	-	-	-	-
Total Revenues	971,078	6,678	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	8.00	8.00	8.00	-	-

• Post 17

Emergency Medical Service Post 17, located at 3610 South 263rd Street West, provides primary coverage to the far western portion of Sedgwick County, including the Cities of Garden Plain, Cheney, and Viola.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	223,723	247,872	24,149	10.8%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	223,723	247,872	24,149	10.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	4.00	4.00	-	-

• Post 45

Emergency Medical Service Post 45, located at 616 East 5th Street, Valley Center, provides primary coverage to the City of Valley Center, and to the north aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	146,250	155,464	200,905	200,905	204,604	3,699	1.8%
Contractual Services	2,192	2,160	2,750	2,750	2,750	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	148,442	157,624	203,655	203,655	207,354	3,699	1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Operations

The Operations Program facilitates the medical supplies, medical equipment, and vehicles essential to support the functions of each EMS Post. This Program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as Sedgwick County Fire District 1 (SCFD 1) and Wichita Fire Department.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,528,278	2,574,775	2,245,842	2,225,842	2,267,984	42,143	1.9%
Contractual Services	1,463,278	150,798	1,801,727	1,789,527	1,852,553	63,026	3.5%
Debt Service	-	-	-	-	-	-	-
Commodities	1,179,019	1,176,193	1,214,300	1,214,300	1,310,451	96,151	7.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	193,023	91,081	270,000	270,000	584,290	314,290	116.4%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,363,598	3,992,847	5,531,869	5,499,669	6,015,279	515,610	9.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	171	-	120	120	-	(120)	-100.0%
Total Revenues	171	-	120	120	-	(120)	-100.0%
Full-Time Equivalents (FTEs)	39.10	45.10	42.10	42.10	42.10	-	-

• OMD Support

Sedgwick County EMS has provided 2.0 full-time equivalent (FTE) EMS staff positions to the Office of the Medical Director (OMD). These positions assist with certain clinical tasks and help support the credentialing of EMS employees as well as the development of education programs.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	234,469	242,015	252,635	252,635	258,367	5,731	2.3%
Contractual Services	3,424	1,143	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	4,660	8,112	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	242,553	251,270	253,135	253,135	258,867	5,731	2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	-

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 is for approved TRB projects.

Fund(s): Emergency Medical Services 203

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	119,714	119,714	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	119,714	119,714	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	149	614	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	149	614	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	450	-	-	-	-	0.0%
Total Revenues	-	450	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Fire District 1

Mission: *Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.*

Douglas Williams Fire Chief

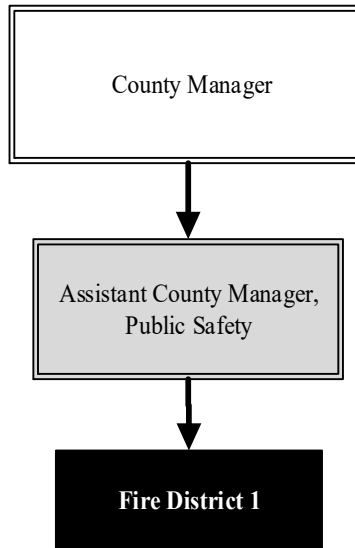
7750 Wild West Drive
Park City, KS 67147
316.660.3490

douglas.williams@sedgwick.gov

Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, aircraft rescue, and firefighting emergency services.

SCFD 1 is comprised of nine fire stations staffed 24 hours a day, seven days a week, and 365 days a year by full-time trained firefighters and emergency medical technicians. SCFD 1 includes a response area of 618 square miles and approximately 70,550 residents.



Strategic Goals:

- *Will respond to 90.0 percent of fire calls within five minutes*
- *Recognize and scale to changing budgetary, fiscal, and regulatory conditions*
- *Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances*
- *Foster a culture that emphasizes and enhances employee health and safety*

Highlights

- During the past year, SCFD 1 received training in various disciplines involving water rescue and safety
- SCFD 1 had two Captains accepted into the Executive Fire Officer Program at the National Fire Academy
- SCFD 1 is aware of the issues regarding firefighters being exposed to high levels of carcinogens. An exposure policy was created with the intention of building awareness and to educate firefighters on how to be safer and healthier



Accomplishments and Strategic Results

Accomplishments

SCFD 1 went out for bid on two engines and one tender. The bids were approved and awarded, and the apparatuses were delivered in 2019.

SCFD 1 purchased two additional gear extractors and gear dryers to assist in keeping personnel free of contaminants which include environmental hazards and blood-borne pathogens. SCFD 1 has strategically placed the extractors and dryers in various locations in the District to minimize travel time for transporting gear.

In an effort to limit the exposure of contaminants and other cancer-causing agents among fire personnel, and giving consideration to recommended reference reports, SCFD 1 created an exposure policy to help minimize or eliminate contact with known cancer-causing agents.

Strategic Results

SCFD 1's Key Performance Indicator: Fire District 1 will respond in manners that are at or above national best practice standards for comparable jurisdictions. In 2020, Fire District 1 will maintain minimum staffing levels on all responding apparatus and will respond to 90.0 percent of fire calls within five minutes.

In 2018, SCFD 1 responded to 87.0 percent of fire calls within five minutes. SCFD 1 will continue to serve its citizens in the most efficient and effective means possible and continue to work to meet the goal.

During 2018, SCFD 1 hired nine full-time firefighters from previously held positions and from retirements. The Fire Prevention staff oversaw the training academy.

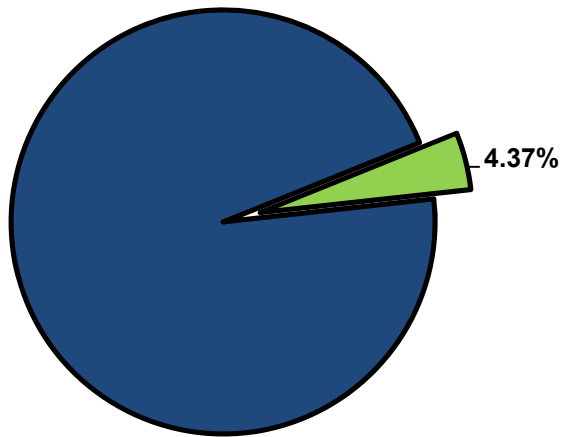


Significant Budget Adjustments

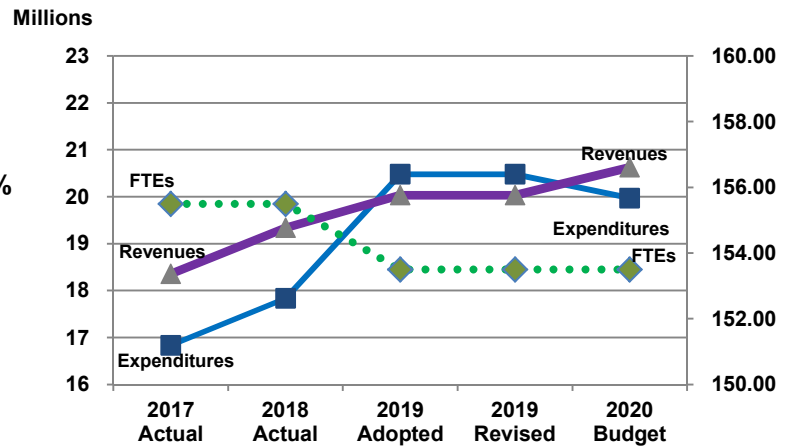
Significant adjustments to the Fire District 1 2020 budget include a \$1,750,000 decrease in interfund transfers due to a one-time station remodel, an increase in capital equipment expenditures for Self-Contained Breathing Apparatus (SCBA) replacement (\$558,600) and 2020 radio replacement (\$254,528), and the addition of a Technology Review Board (TRB) project (\$2,468).

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Personnel	13,568,060	13,834,812	15,057,141	15,057,141	15,081,926	24,784	0.16%
Contractual Services	1,662,442	1,874,349	3,778,748	1,906,048	2,024,813	118,765	6.23%
Debt Service	623,784	418,087	645,000	645,000	733,832	88,832	13.77%
Commodities	783,806	844,183	801,750	674,450	837,598	163,148	24.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	195,344	235,399	198,248	448,248	1,293,951	845,703	188.67%
Interfund Transfers	-	625,000	-	1,750,000	-	(1,750,000)	-100.00%
Total Expenditures	16,833,436	17,831,830	20,480,887	20,480,887	19,972,120	(508,767)	-2.48%
Revenues							
Tax Revenues	17,478,885	18,241,336	18,912,751	18,912,751	19,370,768	458,017	2.42%
Licenses and Permits	6,250	5,210	6,439	6,439	5,367	(1,071)	(0.17)
Intergovernmental	-	45,802	-	-	45,802	45,802	
Charges for Services	791,675	696,554	1,028,855	1,028,855	842,907	(185,948)	-18.07%
All Other Revenue	79,308	346,080	84,118	86,038	357,904	271,867	315.99%
Total Revenues	18,356,118	19,334,981	20,032,163	20,034,083	20,622,749	588,666	2.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	155.50	155.50	153.50	153.50	153.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	155.50	155.50	153.50	153.50	153.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fire District Gen. Fund	16,833,436	17,826,077	20,480,887	20,480,887	19,972,120	(508,767)	-2.48%
Fire District R&D	-	5,753	-	-	-	-	
Total Expenditures	16,833,436	17,831,830	20,480,887	20,480,887	19,972,120	(508,767)	-2.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to one-time transfer for station remodel	(1,750,000)		
Increase in capital equipment expenditures for Self-Contained Breathing Apparatus replacement	558,600		
Increase in capital equipment expenditures for 2020 radio replacement	254,528		
Increase in funding for 2020 TRB projects	2,468		
Total	(934,404)	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Fire Dist. Administration	240	2,795,133	3,475,084	3,006,864	3,305,764	4,175,001	26.29%	4.00
Fire Shared Maint.	240	320,799	322,867	299,270	286,937	279,079	-2.74%	2.00
Fire Prevention	240	575,386	572,546	636,320	626,708	639,163	1.99%	4.50
Fire Training	240	1,512,315	1,757,616	329,894	796,414	485,033	-39.10%	11.00
Fire Station 31	240	893,704	653,509	1,120,598	2,738,970	990,633	-63.83%	10.00
Fire Station 32	240	1,383,092	1,158,862	2,146,441	1,788,253	2,125,331	18.85%	18.00
Fire Station 33	240	1,561,776	1,346,155	1,563,085	1,570,799	1,620,135	3.14%	15.00
Fire Station 34	240	1,281,407	1,528,488	2,050,962	1,941,836	2,106,742	8.49%	21.00
Fire Station 35	240	1,525,357	1,517,864	1,757,800	1,709,216	1,684,537	-1.44%	15.00
Fire Station 36	240	1,658,506	1,909,018	1,762,375	1,859,251	1,937,619	4.22%	18.00
Fire Station 37	240	1,798,991	1,970,916	1,791,535	1,835,949	1,828,582	-0.40%	18.00
Fire Station 38	240	926,349	805,144	1,178,134	1,076,449	1,012,836	-5.91%	9.00
Fire Station 39	240	600,620	808,008	756,853	943,585	934,961	-0.91%	8.00
Fire District Contingency	240	-	-	2,000,000	-	150,000	0.00%	-
PT Firefighters	240	-	-	80,756	756	-	-100.00%	-
TRB	240	-	-	-	-	2,468	0.00%	-
Fire Research & Dev.	242	-	5,753	-	-	-	0.00%	-
Total		16,833,436	17,831,830	20,480,887	20,480,887	19,972,120	-2.48%	153.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Fire Chief	240	GRADE143	117,117	95,796	95,796	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	104,336	106,944	106,944	1.00	1.00	1.00
Fire Marshal	240	GRADE142	104,337	106,946	106,946	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	547,235	543,992	543,992	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	89,700	91,943	91,943	1.00	1.00	1.00
HELD - Fire Division Chief	240	GRADE141	-	-	-	-	-	-
Captain Fire Prevention	240	GRADE138	153,046	153,755	153,755	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,749,404	1,796,220	1,796,220	22.00	22.00	22.00
Fire Lieutenant	240	GRADE138	84,549	-	-	1.00	-	-
Medical Training Officer	240	GRADE138	84,853	74,277	74,277	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	63,222	63,538	63,538	1.00	1.00	1.00
Senior Administrative Officer	240	GRADE127	63,881	64,197	64,197	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,010	52,287	52,287	1.00	1.00	1.00
HELD - Deputy Fire Marshal I	240	GRADE123	-	-	-	-	-	-
Fiscal Associate	240	GRADE118	27,321	27,320	27,320	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,396,119	1,480,234	1,480,234	25.00	26.00	26.00
Firefighter	240	RANGE19	3,594,339	3,591,797	3,591,797	78.00	78.00	78.00
PT Firefighter	240	EXCEPT	74,865	62,806	62,806	10.00	10.00	10.00
PT Fire Prevention Specialist	240	EXCEPT	17,741	18,184	18,184	0.50	0.50	0.50
Subtotal					8,330,236			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					278,002			
Overtime/On Call/Holiday Pay					1,093,679			
Benefits					5,380,009			
Total Personnel Budget					15,081,926	153.50	153.50	153.50

• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Fire District 1 (FD1) are located adjacent to Station 32, which also serves as the training center for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	506,988	522,449	560,460	560,460	519,467	(40,993)	-7.3%
Contractual Services	1,077,709	1,242,290	1,201,656	1,302,056	1,226,251	(75,805)	-5.8%
Debt Service	623,784	418,087	645,000	645,000	733,832	88,832	13.8%
Commodities	391,309	431,858	401,500	350,000	401,500	51,500	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	195,344	235,399	198,248	448,248	1,293,951	845,703	188.7%
Interfund Transfers	-	625,000	-	-	-	-	-
Total Expenditures	2,795,133	3,475,084	3,006,864	3,305,764	4,175,001	869,237	26.3%
Revenues							
Taxes	17,478,885	18,241,336	18,912,751	18,912,751	19,370,768	458,017	2.4%
Intergovernmental	-	45,802	-	-	45,802	45,802	0.0%
Charges For Service	741,280	674,540	975,975	975,975	819,552	(156,423)	-16.0%
All Other Revenue	78,497	336,765	84,055	85,975	356,384	270,408	314.5%
Total Revenues	18,298,662	19,298,443	19,972,781	19,974,701	20,592,506	617,805	3.1%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to the Sedgwick County Fleet Management. Staff costs, some supplies, and repair parts remain in the Fire District's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	215,195	216,208	186,044	186,044	185,161	(884)	-0.5%
Contractual Services	32,166	23,893	39,575	32,242	20,418	(11,824)	-36.7%
Debt Service	-	-	-	-	-	-	-
Commodities	73,439	82,766	73,650	68,650	73,500	4,850	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	320,799	322,867	299,270	286,937	279,079	(7,858)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Fire Prevention

The goal of the Fire Prevention program is to reduce the numbers and severity of fires within Sedgwick County Fire District 1. This is done through Fire Education programs, plan review, code enforcement, and fire investigation.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	532,166	533,202	585,987	585,987	590,270	4,282	0.7%
Contractual Services	20,270	18,104	26,833	27,221	27,393	172	0.6%
Debt Service	-	-	-	-	-	-	-
Commodities	22,950	21,240	23,500	13,500	21,500	8,000	59.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	575,386	572,546	636,320	626,708	639,163	12,455	2.0%
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	50,395	22,014	52,881	52,881	23,355	(29,526)	-55.8%
All Other Revenue	6,275	6,670	6,465	6,465	6,886	422	6.5%
Total Revenues	56,670	28,684	59,345	59,345	30,241	(29,104)	-49.0%
	5.50	5.50	4.50	4.50	4.50	-	0.0%

• Fire Training

The Fire Training program conducts fire safety training for various industries, area businesses, and organizations including Cessna Aircraft, City of Haysville, and the Sedgwick County Zoo. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,370,872	1,597,673	183,394	707,658	291,303	(416,355)	-58.8%
Contractual Services	31,777	27,476	32,300	14,556	27,600	13,044	89.6%
Debt Service	-	-	-	-	-	-	-
Commodities	109,666	132,467	114,200	74,200	166,130	91,930	123.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,512,315	1,757,616	329,894	796,414	485,033	(311,382)	-39.1%
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1	-	-	1	1	-
Total Revenue	-	1	-	-	1	1	-
	25.00	25.00	1.00	17.00	11.00	(6.00)	-35.3%

• Fire Station 31

Fire Station 31, located at 5848 North 247th Street West in Andale, provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the City of Andale.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	864,291	590,856	1,093,602	959,733	962,378	2,645	0.3%
Contractual Services	22,208	53,773	19,596	21,837	20,955	(881)	-4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,205	8,880	7,400	7,400	7,300	(100)	-1.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	1,750,000	-	(1,750,000)	-100.0%
Total Expenditures	893,704	653,509	1,120,598	2,738,970	990,633	(1,748,336)	-63.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1	-	2	2	-	(2)	-100.0%
Total Revenues	1	-	2	2	-	(2)	-100.0%
Full-Time Equivalents (FTEs)	10.00	9.00	12.00	10.00	10.00	-	-

• Fire Station 32

Fire Station 32, located at 7750 Wild West Drive, provides fire suppression and medical response services to the City of Park City and north central and northeast Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and "technical response" activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Station 32 is also home to the Office of the Fire Chief, Fire Marshall, and other management personnel. The salaries and other costs of management personnel are allocated to the respective programs, and only those resources devoted to fire suppression and medical response are presented as part of the Fire Station 32 fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,225,980	1,025,498	2,036,540	1,636,540	2,007,503	370,963	22.7%
Contractual Services	132,406	106,292	84,901	127,713	93,829	(33,885)	-26.5%
Debt Service	-	-	-	-	-	-	-
Commodities	24,707	27,073	25,000	24,000	24,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,383,092	1,158,862	2,146,441	1,788,253	2,125,331	337,078	18.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9	-	9	9	-	(9)	-100.0%
Total Revenues	9	-	9	9	-	(9)	-100.0%
Full-Time Equivalents (FTEs)	15.00	15.00	19.00	15.00	18.00	3.00	20.0%

• Fire Station 33

Fire Station 33, located at 10625 West 53rd Street North in Maize provides fire suppression and medical response services to northwestern Sedgwick County including the Cities of Maize, Bentley, and portions of Union Township.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,493,123	1,281,155	1,498,192	1,498,192	1,552,395	54,203	3.6%
Contractual Services	41,894	44,973	37,893	54,907	45,740	(9,167)	-16.7%
Debt Service	-	-	-	-	-	-	-
Commodities	26,758	20,028	27,000	17,700	22,000	4,300	24.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,561,776	1,346,155	1,563,085	1,570,799	1,620,135	49,337	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	13.00	15.00	15.00	15.00	-	-

• Fire Station 34

Fire Station 34, located at 3914 West 71st Street South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,198,488	1,408,155	1,970,433	1,855,774	2,013,725	157,951	8.5%
Contractual Services	60,278	96,114	57,829	64,362	70,817	6,455	10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,641	24,219	22,700	21,700	22,200	500	2.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,281,407	1,528,488	2,050,962	1,941,836	2,106,742	164,906	8.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6	-	6	6	-	(6)	-100.0%
Total Revenues	6	-	6	6	-	(6)	-100.0%
Full-Time Equivalents (FTEs)	14.00	15.00	20.00	18.00	21.00	3.00	16.7%

• Fire Station 35

Fire Station 35, located at 1535 South 199th Street West. Station 35 provides fire suppression and medical response services to western Sedgwick County including both urban and rural areas in Goddard and other parts of western Sedgwick County.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,446,718	1,436,837	1,674,936	1,612,804	1,568,997	(43,808)	-2.7%
Contractual Services	63,013	62,365	66,064	78,112	98,541	20,429	26.2%
Debt Service	-	-	-	-	-	-	-
Commodities	15,626	18,662	16,800	18,300	17,000	(1,300)	-7.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,525,357	1,517,864	1,757,800	1,709,216	1,684,537	(24,678)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	15.00	16.00	15.00	15.00	-	-

• Fire Station 36

Fire Station 36, located at 5055 South Oliver Street, provides fire suppression and medical response services to southeastern Sedgwick County. The station provides fire protection for the unincorporated areas of southeast Sedgwick County. In addition, Station 36 has an automatic aid agreement and is automatically dispatched within the agreement area to assist Derby Fire and Rescue Department, Butler County Fire District 3, Rose Hill, and McConnell Air Force Base.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,567,758	1,827,998	1,652,569	1,776,833	1,825,853	49,020	2.8%
Contractual Services	66,730	61,845	85,706	65,318	92,466	27,148	41.6%
Debt Service	-	-	-	-	-	-	-
Commodities	24,019	19,174	24,100	17,100	19,300	2,200	12.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,658,506	1,909,018	1,762,375	1,859,251	1,937,619	78,368	4.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	15	-	15	15	-	(15)	-100.0%
Total Revenues	15	-	15	15	-	(15)	-100.0%
Full-Time Equivalents (FTEs)	18.00	18.00	16.00	18.00	18.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response to northern Sedgwick County. The station provides first response on medical calls within the city limits of Wichita and houses the Technical Rescue Team for the Fire District.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,721,146	1,890,531	1,701,556	1,763,688	1,742,348	(21,339)	-1.2%
Contractual Services	48,099	53,729	59,979	48,261	60,233	11,972	24.8%
Debt Service	-	-	-	-	-	-	-
Commodities	29,746	26,656	30,000	24,000	26,000	2,000	8.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,798,991	1,970,916	1,791,535	1,835,949	1,828,582	(7,368)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4	-	5	5	-	(5)	-100.0%
Total Revenues	4	-	5	5	-	(5)	-100.0%
Full-Time Equivalents (FTEs)	18.00	18.00	17.00	18.00	18.00	-	-

• Fire Station 38

Fire Station 38, located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. Station 38 has an automatic aid agreement with the Andover Fire and Rescue Department and Butler County Fire District 3.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	879,058	764,970	1,127,685	1,022,671	950,789	(71,882)	-7.0%
Contractual Services	30,482	26,597	34,449	37,778	46,347	8,569	22.7%
Debt Service	-	-	-	-	-	-	-
Commodities	16,809	13,577	16,000	16,000	15,700	(300)	-1.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	926,349	805,144	1,178,134	1,076,449	1,012,836	(63,613)	-5.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	11.00	9.00	9.00	-	-

• Fire Station 39

Fire Station 39, located at 3610 South 263rd Street West in Goddard, provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including the cities of Garden Plain and Viola.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	546,276	739,281	704,987	890,001	871,737	(18,264)	-2.1%
Contractual Services	35,411	51,145	31,966	31,684	44,224	12,539	39.6%
Debt Service	-	-	-	-	-	-	-
Commodities	18,932	17,583	19,900	21,900	19,000	(2,900)	-13.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	600,620	808,008	756,853	943,585	934,961	(8,624)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	6.00	8.00	8.00	-	-

• Fire District Contingency

This Fire District Contingency sets aside funding to address potential changes in service delivery or emergency situations. If necessary, budget authority would be transferred from the Contingency to the correct operating fund center in the Division.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	2,000,000	-	150,000	150,000	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	2,000,000	-	150,000	150,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Part Time Firefighters

The part-time firefighters provide a pool of eligible workers that could be called upon when staff is out sick, on vacation, or at a training exercise.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	80,756	756	-	(756)	-100.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	80,756	756	-	(756)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	10.00	-	-	-	-

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 is for approved TRB projects.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	2,468	2,468	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	2,468	2,468	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire Research and Development

The Research and Development fund center accounts for donations from the public to purchase special equipment, explore new technologies in the fire service industry, and attend trainings. A long-standing private donation ended in 2012, which had been the source of funding for a part-time research position.

Fund(s): Fire District 1 - Research & Development 242

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	5,753	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	5,753	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	751	7,853	-	-	-	-	-
Total Revenues	751	7,853	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Regional Forensic Science Center

Mission: *To provide the highest quality medicolegal and forensic laboratory services in support of the criminal justice system, in a timely manner, for the citizens of Sedgwick County.*

Shelly Steadman, Ph.D.
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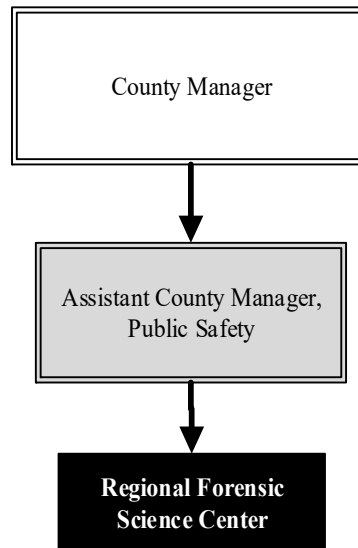
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Center provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.



Strategic Goals:

- *Provide timely, accurate, and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies*
- *Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts*
- *Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases*

Highlights

- RFSC provided forensic services for 27 law enforcement agencies within Sedgwick County to aid in their investigation of crime occurring in our community
- Received and triaged 3,386 reported death calls
- In 2018, the Deoxyribonucleic acid (DNA) program entered 207 profiles into the Combined DNA Index System, a record for data entry in the DNA lab
- The DNA database provided 146 hits that resulted in 122 new investigations aided



Accomplishments and Strategic Results

Accomplishments

On January 7, 2019, the RFSC received renewed accreditation from the American National Standards Institute National Accreditation Board (ANAB) in the field of Forensic Science Testing. In order to receive this accreditation, forensic science providers are monitored by surveillance activities, external proficiency testing reports submitted by approval test providers, and disclosures of significant events and nonconformities. Maintaining these high standards is a requirement to achieve accreditation. The certification is granted after thorough evaluation of an organization's management system and technical procedures and practices. The RFSC is one of the first 12 agencies to achieve this level of accreditation out of the approximately 480 forensic service providers in the United States assessed by ANAB.

Strategic Results

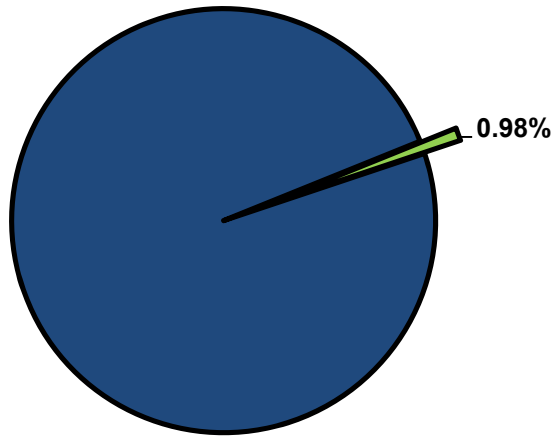
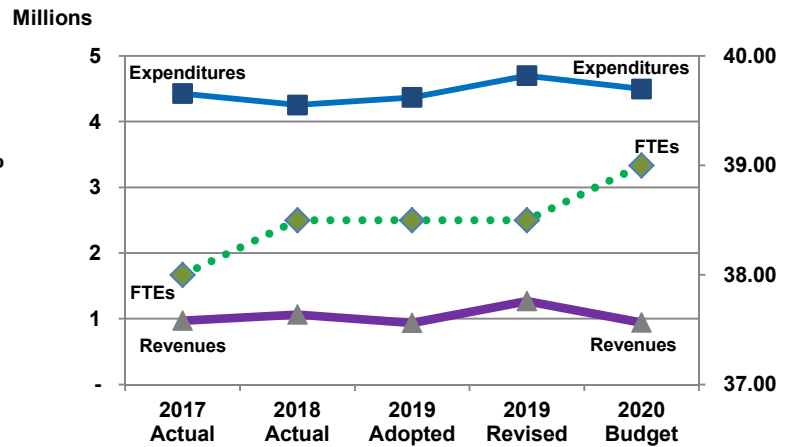
The RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state of the art forensic analyses of physical (drugs, guns, and fire debris) evidence, biological evidence (DNA), and superior medico-legal death investigations. In 2018, the RFSC came close to the goal of completing 90.0 percent of postmortem examinations in 90 days or less by completing 87.0 percent. The RFSC is approaching the strategic goal of completing 50.0 percent of all forensic laboratory reports within 60 days. In 2018, the RFSC completed 35.0 percent of all forensic laboratory reports within 60 days.



Significant Budget Adjustments

Significant adjustments to the Regional Forensic Science Center's 2020 budget include a reduction of 329,738 in expenditures and \$330,768 in revenues due to one-time increases in grants. Additional adjustments include the addition of 0.5 full-time equivalent (FTE) to an existing Medical Investigator position and related equipment (\$45,165).

Departmental Graphical Summary

Regional Forensic Science Center
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,123,072	3,276,661	3,568,012	3,568,012	3,696,679	128,667	3.61%
Contractual Services	423,099	411,926	394,868	397,321	397,778	457	0.12%
Debt Service	-	-	-	-	-	-	-
Commodities	419,767	503,182	406,622	443,475	404,742	(38,733)	-8.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	99,600	62,075	-	291,462	-	(291,462)	-100.00%
Interfund Transfers	361,632	-	-	-	-	-	-
Total Expenditures	4,427,169	4,253,843	4,369,502	4,700,270	4,499,199	(201,071)	-4.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	192,215	234,782	-	330,768	-	(330,768)	-100.0%
Charges for Services	778,825	825,335	936,468	936,468	941,059	4,591	0.49%
All Other Revenue	821	2,137	834	834	134	(700)	-83.98%
Total Revenues	971,862	1,062,254	937,302	1,268,070	941,193	(326,877)	-25.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	38.00	38.50	38.50	38.50	39.00	0.50	1.30%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	38.00	38.50	38.50	38.50	39.00	0.50	1.30%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	4,227,729	3,958,685	4,369,502	4,369,502	4,499,199	129,698	2.97%
JAG Grants	22,154	27,450	-	51,495	-	(51,495)	-100.00%
Coroner Grants	177,287	267,708	-	279,273	-	(279,273)	-100.00%
Total Expenditures	4,427,169	4,253,843	4,369,502	4,700,270	4,499,199	(201,071)	-4.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to one-time increase in grants	(329,738)	(330,768)	
Addition of 0.5 FTE to an existing Medical Investigator position and related equipment	45,165		0.50

Total (284,573) (330,768) 0.50

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
RFSC Administration	110	770,019	414,507	526,971	476,791	473,122	-0.77%	4.00
Biology/DNA Laboratory	110	540,427	576,585	583,764	590,044	639,179	8.33%	5.00
Lab Management	110	95,322	107,917	81,982	116,482	105,775	-9.19%	-
Toxicology	110	608,211	611,651	700,191	709,991	704,611	-0.76%	6.00
Criminalistics Laboratory	110	558,964	550,760	635,460	635,460	633,072	-0.38%	7.00
Autopsy	110	1,012,531	1,042,082	1,138,755	1,133,755	1,152,777	1.68%	8.00
Investigation	110	439,017	446,403	466,419	468,019	545,863	16.63%	6.00
Quality Assurance	110	203,237	208,781	235,959	238,959	244,800	2.44%	3.00
RFSC Other Grants	Multi.	199,441	295,158	-	330,768	-	-100.00%	-
Total		4,427,169	4,253,843	4,369,502	4,700,270	4,499,199	-4.28%	39.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Coroner/Medical Examiner	110	CONTRACT	198,645	203,611	203,611	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	366,217	369,366	369,366	2.00	2.00	2.00
Director Forensic Science Center	110	CONTRACT	185,837	190,483	190,483	1.00	1.00	1.00
Biology/DNA Laboratory Manager	110	GRADE132	80,716	81,120	81,120	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	76,049	77,942	77,942	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	77,461	79,397	79,397	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	57,537	58,975	58,975	1.00	1.00	1.00
FSC Quality Assurance Manager	110	GRADE132	67,163	68,842	68,842	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	57,053	58,479	58,479	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	393,666	414,570	414,570	7.00	7.00	7.00
Forensic Scientist II	110	GRADE129	246,758	244,352	244,352	5.00	5.00	5.00
Forensic Scientist I	110	GRADE127	130,074	132,895	132,895	3.00	3.00	3.00
Medical Investigator	110	GRADE126	200,346	204,144	246,809	4.00	4.00	5.00
Forensic Pathology Assistant	110	GRADE121	105,751	108,397	108,397	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	30,705	31,472	31,472	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	31,034	31,809	31,809	1.00	1.00	1.00
Evidence Technician	110	GRADE119	39,106	40,084	40,084	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	32,140	32,943	32,943	1.00	1.00	1.00
Office Specialist	110	GRADE117	58,585	60,052	60,052	2.00	2.00	2.00
Medical Investigator	110	EXCEPT	-	27,317	-	0.50	0.50	-
Subtotal					2,531,599			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					81,148			
Overtime/On Call/Holiday Pay					55,775			
Benefits					1,028,156			
Total Personnel Budget					3,696,679	38.50	38.50	39.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, Administrative Assistant, and Office Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, safety and security, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other county departments, and the criminal justice system as well as handling all Kansas Open Records Act and Criminal/Civil Discovery requests. The Director also serves as the Chief Toxicologist providing interpretation and courtroom testimony on matters relating to drug/poison death and human performance cases (Driving Under the Influence of Drugs – DUID).

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	387,626	400,497	443,011	443,011	449,783	6,772	1.5%
Contractual Services	10,441	8,145	9,500	13,500	12,800	(700)	-5.2%
Debt Service	-	-	-	-	-	-	-
Commodities	10,320	5,865	74,460	20,280	10,539	(9,741)	-48.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	361,632	-	-	-	-	-	0.0%
Total Expenditures	770,019	414,507	526,971	476,791	473,122	(3,669)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6	-	2	2	-	(2)	-
Total Revenues	6	-	2	2	-	(2)	-100.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	4.00	-	-

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and characterize biological fluids and develops DNA profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	428,496	442,377	464,555	464,555	481,929	17,374	3.7%
Contractual Services	7,219	25,062	16,850	36,850	19,250	(17,600)	-47.8%
Debt Service	-	-	-	-	-	-	-
Commodities	104,712	109,146	102,359	88,639	138,000	49,361	55.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	540,427	576,585	583,764	590,044	639,179	49,135	8.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	1,000	-	-	1,071	1,071	-
All Other Revenue	-	99	-	-	103	103	-
Total Revenues	-	1,099	-	-	1,174	1,174	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	-

• Laboratory Management

Laboratory Management covers the required Federal and State licenses and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories, hazardous chemical, and bio-medical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	13,788	-	632	632	625	(7)	-1.1%
Contractual Services	59,139	85,012	58,200	70,200	73,800	3,600	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	22,396	22,905	23,150	45,650	31,350	(14,300)	-31.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	95,322	107,917	81,982	116,482	105,775	(10,707)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	119,501	123,992	124,329	124,329	129,001	4,672	3.8%
All Other Revenue	-	2,008	-	-	-	-	-
Total Revenues	119,501	126,000	124,329	124,329	129,001	4,672	3.8%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	-

• Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and DUID cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	357,551	371,813	400,313	400,313	420,611	20,298	5.1%
Contractual Services	119,223	101,746	167,878	137,378	137,000	(378)	-0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	131,438	138,092	132,000	172,300	147,000	(25,300)	-14.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	608,211	611,651	700,191	709,991	704,611	(5,380)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	44,959	52,206	51,540	51,540	55,923	4,382	8.5%
All Other Revenue	-	30	-	-	31	31	-
Total Revenues	44,959	52,236	51,540	51,540	55,953	4,413	8.6%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	-

• Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container (beverage alcohol) analysis, firearms and tool marks, serial number (firearms) restoration, and trace evidence (fire debris).

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	502,424	497,726	578,860	578,860	571,411	(7,449)	-1.3%
Contractual Services	38,131	38,829	36,900	34,853	41,961	7,108	20.4%
Debt Service	-	-	-	-	-	-	-
Commodities	18,409	14,206	19,700	21,747	19,700	(2,047)	-9.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	558,964	550,760	635,460	635,460	633,072	(2,388)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,230	2,005	4,506	4,506	2,148	(2,359)	-52.3%
All Other Revenue	40	-	41	41	-	(41)	-100.0%
Total Revenues	4,270	2,005	4,547	4,547	2,148	(2,400)	-52.8%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	-

• Autopsy

Forensic pathology services include postmortem examinations performed by pathologists with expertise in the determination of cause and manner of death. Additional services include postmortem identification of decedents. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	812,172	930,398	997,692	997,692	1,010,114	12,422	1.2%
Contractual Services	146,366	74,476	89,710	84,710	91,310	6,600	7.8%
Debt Service	-	-	-	-	-	-	-
Commodities	53,994	37,207	51,353	51,353	51,353	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,012,531	1,042,082	1,138,755	1,133,755	1,152,777	19,022	1.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	610,135	646,133	756,092	756,092	752,917	(3,175)	-0.4%
All Other Revenue	775	-	791	791	-	(791)	-100.0%
Total Revenues	610,910	646,133	756,883	756,883	752,917	(3,966)	-0.5%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a thorough and timely investigation to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty 24 hours a day, 365 days a year. Medical Investigation assists with the identification of decedents, perform searches for family in cases of unclaimed individuals, and manage the final disposition of indigents.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	431,165	438,134	458,689	458,689	533,906	75,216	16.4%
Contractual Services	5,847	6,120	5,730	6,730	6,757	27	0.4%
Debt Service	-	-	-	-	-	-	-
Commodities	2,004	2,149	2,000	2,600	5,200	2,600	100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	439,017	446,403	466,419	468,019	545,863	77,844	16.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.50	5.50	5.50	6.00	0.50	9.1%

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory programs relating to quality assurance and assists Pathology in quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits, and maintenance of personnel training records. This program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's LAB accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of criminal evidence for the Center.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	189,851	195,715	224,259	224,259	228,300	4,041	1.8%
Contractual Services	14,766	12,211	10,100	13,100	14,900	1,800	13.7%
Debt Service	-	-	-	-	-	-	-
Commodities	(1,380)	855	1,600	1,600	1,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	203,237	208,781	235,959	238,959	244,800	5,841	2.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Regional Forensic Science Center Other Grants

For many years, the RFSC has received a variety of no-match grants from the Federal Government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

Fund(s): Coroner - Grants 256 / Jag Grants 263

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	21,967	60,325	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	77,874	172,758	-	39,306	-	(39,306)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	99,600	62,075	-	291,462	-	(291,462)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	199,441	295,158	-	330,768	-	(330,768)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	192,215	234,782	-	330,768	-	(330,768)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	192,215	234,782	-	330,768	-	(330,768)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Department of Corrections

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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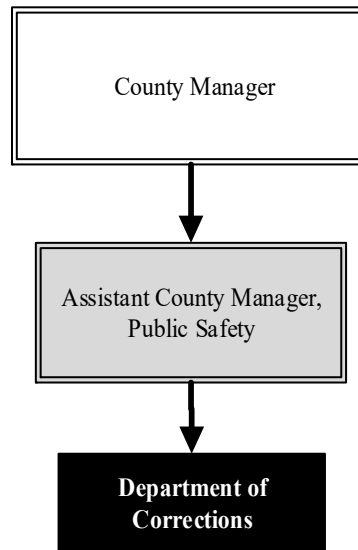
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Overview

The Sedgwick County Department of Corrections operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and the successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process and provide safe facilities, less costly alternatives to incarceration, supervision appropriate to the risk level, offender accountability, and services which increase chances for success and reduces recidivism.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the mission and values of Sedgwick County.



Strategic Goals:

- *Reduce recidivism and promote public safety through use of evidence-based programs to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *To continue to seek out and maintain collaborative partnerships with public and private agencies to provide coordinated continuum of offender services to our client population*

Highlights

- The development and opening of the Evening Reporting Center for juvenile offenders at Juvenile Field Services was completed; youth in the program receive evidence-based programming, mental health services, substance abuse treatment, tutoring, community service hours, and incentives to keep them engaged
- The Work Release program transition was completed and is providing services to adult clients at the Adult Residential Facility that includes substance abuse treatment, family engagement, work force development, cognitive behavioral programming, and intensive supervision services



Accomplishments and Strategic Results

Accomplishments

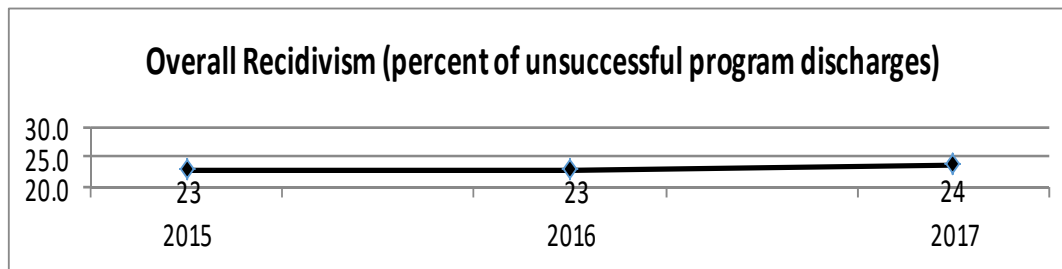
Sedgwick County Department of Corrections continues to be the largest corrections agency in the State of Kansas. In the Department's adult programs the offender population has slightly increased. The Pretrial Program's average daily population increased significantly in 2019, resulting in the need to move an additional intensive supervision officer into that program due to the increased caseload.

The Department continues to work on implementing meaningful programming to effect change and deliver evidence-based programming with fidelity to the clients being served. Programs are audited regularly to ensure fidelity is maintained.

The Department's top priority is to reduce recidivism through the use of proven behavior change strategies, increase client success, and reduce the risk to public safety.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety.



The Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce the risk to public safety.

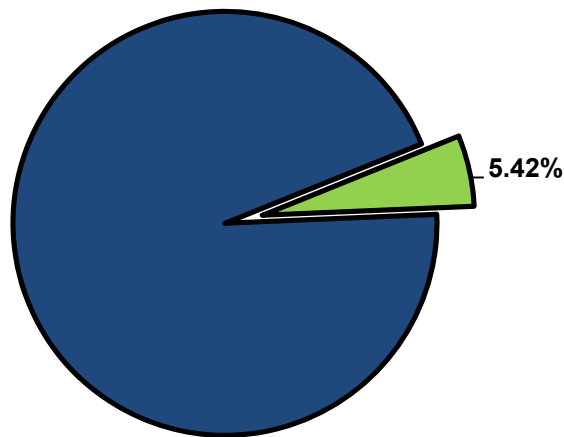


Significant Budget Adjustments

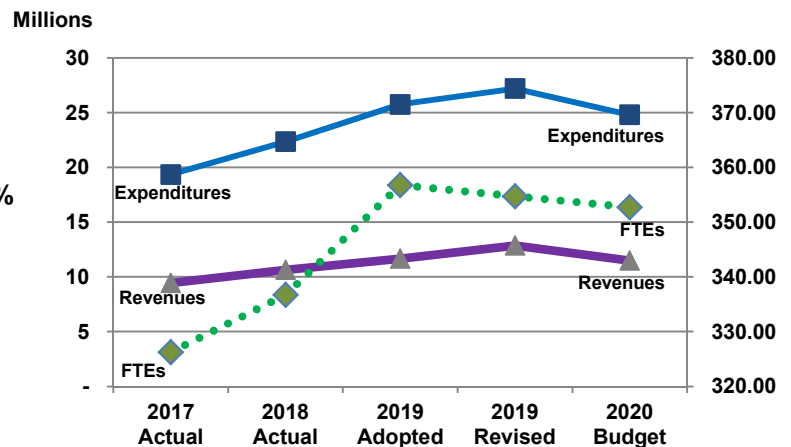
Significant adjustments to the Department of Corrections' 2020 budget include a reduction in intergovernmental revenue to bring in-line with actuals (\$1,057,661), a decrease in interfund transfers due to 2019 Capital Improvement Program (CIP) projects (\$786,860), a decrease in personnel due to positions held vacant and unfunded (\$718,327), and increases in contractual budget authority for increases in the food services contract (\$200,000). Additional changes include the inclusion of funding for the expansion of the Adult Residential/Work Release waiting room as part of the 2020 CIP (\$198,086), increased funding for the comprehensive medical services contract (\$172,683), the elimination of 2.0 full-time equivalent (FTE) Corrections Worker positions (\$98,036), and a decrease in capital equipment due to 2019 radio replacement (\$26,559).

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	16,330,468	16,847,428	20,920,379	21,853,980	20,146,905	(1,707,075)	-7.81%
Contractual Services	1,599,487	2,120,978	2,087,771	2,760,045	2,358,895	(401,150)	-14.53%
Debt Service	-	-	-	-	-	-	-
Commodities	912,915	1,647,696	1,138,897	1,198,723	1,281,342	82,619	6.89%
Capital Improvements	-	-	786,860	-	198,086	198,086	-
Capital Equipment	-	333,705	-	26,559	-	(26,559)	-100.00%
Interfund Transfers	516,746	1,399,886	825,000	1,362,275	825,000	(537,275)	-39.44%
Total Expenditures	19,359,615	22,349,693	25,758,907	27,201,581	24,810,228	(2,391,354)	-8.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,321,032	8,801,361	9,704,832	10,899,021	9,335,578	(1,563,443)	-14.3%
Charges for Services	551,092	916,589	1,087,159	1,087,159	1,282,311	195,152	17.95%
All Other Revenue	579,075	911,145	874,660	874,660	878,713	4,053	0.46%
Total Revenues	9,451,198	10,629,094	11,666,651	12,860,839	11,496,602	(1,364,237)	-10.61%
Full-Time Equivalents (FTEs)							
Property Tax Funded	166.45	191.00	195.80	195.39	194.19	(1.20)	-0.61%
Non-Property Tax Funded	159.80	145.75	160.95	159.36	158.56	(0.80)	-0.50%
Total FTEs	326.25	336.75	356.75	354.75	352.75	(2.00)	-0.56%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	10,635,626	13,105,901	15,041,848	15,068,407	14,676,904	(391,502)	-2.60%
Corrections Grants	8,706,399	9,207,857	10,717,059	11,996,647	10,133,323	(1,863,324)	-15.53%
JAG Grants	17,589	35,935	-	136,528	-	(136,528)	-100.00%
Total Expenditures	19,359,615	22,349,693	25,758,907	27,201,581	24,810,228	(2,391,354)	-8.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in intergovernmental revenue to bring in-line with actuals		(1,057,661)	
Decrease in interfund transfers due to 2019 CIP projects	(786,860)		
Reduction in personnel due to positions held vacant and unfunded	(718,327)		
Addition of funding for food service contract increases	200,000		
Inclusion of a 2020 CIP project to expand the Adult Residential/Work Release waiting room	198,086		
Addition of funding for comprehensive medical services at JDF & JRF	172,683		
Elimination of 2.0 FTE Correction Worker positions	(98,036)		(2.00)
Decrease in capital equipment due to 2019 radio replacement	(26,559)		
Total	(1,059,013)	(1,057,661)	(2.00)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Adult Services	Multi.	8,410,670	10,394,368	11,342,418	11,639,065	11,489,688	-1.28%	138.27
Juvenile Services	Multi.	2,979,852	4,337,713	4,791,753	5,770,561	4,557,350	-21.02%	75.13
Juvenile Facilities	Multi.	7,969,093	7,617,612	9,624,735	9,791,955	8,763,189	-10.51%	139.35
Total		19,359,615	22,349,693	25,758,907	27,201,581	24,810,228	-8.79%	352.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Corrections Director	110	GRADE141	53,386	54,721	54,721	0.60	0.60	0.60
Deputy Director Admin. & Financial Serv.	110	GRADE137	49,283	50,515	50,515	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	27,195	23,226	23,226	0.30	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	58,534	59,992	59,992	0.70	0.70	0.70
Adult Residential Program Administrator	110	GRADE135	43,018	44,093	44,093	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	71,585	73,367	73,367	1.00	1.00	1.00
Administrative Manager	110	GRADE132	79,365	81,349	81,349	1.30	1.30	1.30
Juvenile Detention & Alternatives Mgr.	110	GRADE132	61,254	62,785	62,785	1.00	1.00	1.00
Professional Development Section Mgr.	110	GRADE132	44,390	45,500	45,500	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	119,588	124,174	124,174	2.00	2.00	2.00
Project Manager	110	GRADE129	41,411	42,036	42,036	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	32,085	32,887	32,887	0.60	0.60	0.60
Corrections Coordinator	110	GRADE126	212,800	184,216	184,216	4.20	3.60	3.60
Intensive Supervision Officer III	110	GRADE126	155,226	159,106	159,106	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	155,744	131,410	131,410	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	170,855	176,609	176,609	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	48,102	49,304	49,304	1.00	1.00	1.00
Administrative Officer	110	GRADE124	54,504	58,903	58,903	1.20	1.20	1.20
Administrative Specialist	110	GRADE123	81,760	79,983	90,703	2.20	2.10	2.40
Assistant Corrections Shift Supervisor	110	GRADE123	348,974	347,290	347,290	9.00	9.00	9.00
Intensive Supervision Officer I	110	GRADE123	975,314	976,059	976,059	24.00	24.00	24.00
Senior Corrections Worker	110	GRADE122	541,736	546,247	546,247	15.00	15.00	15.00
Administrative Assistant	110	GRADE120	70,764	71,987	71,987	1.80	1.80	1.80
Case Manager II	110	GRADE120	36,209	38,041	38,041	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,686,899	2,683,560	2,623,350	88.00	88.00	86.00
Food Service Coordinator	110	GRADE120	35,560	30,105	30,105	1.00	1.00	1.00
PT Corrections Worker	110	GRADE120	30,105	-	-	1.00	-	-
Assistant Intensive Supervision Officer	110	GRADE117	34,782	35,651	35,651	1.00	1.00	1.00
Office Specialist	110	GRADE117	157,932	135,189	148,520	5.00	4.50	5.00
Control Booth Operator	110	GRADE116	243,618	244,419	244,419	8.00	8.00	8.00
Cook	110	GRADE113	137,754	139,982	139,982	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,625	25,241	25,241	1.00	1.00	1.00
Community Outreach Coordinator	110	FROZEN	45,671	45,671	45,671	0.75	0.75	0.75
Corrections Coordinator	110	FROZEN	-	52,070	52,070	-	0.84	0.84
PT Administrative Support	110	EXCEPT	29,228	18,757	18,757	0.50	0.50	0.50
PT Cook	110	EXCEPT	7,958	8,095	8,095	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	85,087	142,652	142,652	3.50	4.50	4.50
Corrections Director	253	GRADE141	35,591	36,480	36,480	0.40	0.40	0.40
Deputy Director Admin. & Financial Serv.	253	GRADE137	32,855	33,677	33,677	0.40	0.40	0.40
Deputy Director Adult Corrections	253	GRADE137	63,455	69,679	69,679	0.70	0.75	0.75
Deputy Director of Corrections Programs	253	GRADE137	25,086	25,711	25,711	0.30	0.30	0.30
Adult Residential Program Administrator	253	GRADE135	28,679	29,396	29,396	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	69,111	73,673	73,673	1.00	1.00	1.00
Administrative Manager	253	GRADE132	42,208	43,263	43,263	0.70	0.70	0.70
Professional Development Section Mgr.	253	GRADE132	29,593	30,333	30,333	0.40	0.40	0.40
Program Manager	253	GRADE129	-	63,415	63,415	-	1.00	1.00
Project Manager	253	GRADE129	74,317	80,690	80,690	1.40	1.40	1.40
Senior Customer Support Analyst	253	GRADE129	21,390	21,925	21,925	0.40	0.40	0.40
Clinical Social Worker	253	GRADE128	44,482	50,154	50,154	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	171,881	154,390	154,390	3.80	3.40	3.40
Intensive Supervision Officer III	253	GRADE126	397,315	406,719	406,719	8.00	8.00	8.00
Program Manager	253	GRADE126	60,517	-	-	1.00	-	-
Senior Social Worker	253	GRADE126	121,041	123,896	123,896	3.00	3.00	3.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Corrections Shift Supervisor	253	GRADE125	121,574	122,930	122,930	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	580,837	593,923	593,923	13.00	13.00	13.00
Administrative Officer	253	GRADE124	36,336	39,269	39,269	0.80	0.80	0.80
Administrative Specialist	253	GRADE123	66,107	69,742	59,021	1.80	1.90	1.60
Assistant Corrections Shift Supervisor	253	GRADE123	210,117	205,772	205,772	5.00	5.00	5.00
HELD - Intensive Supervision Officer I	253	GRADE123	369,183	-	-	15.00	15.00	15.00
Intensive Supervision Officer I	253	GRADE123	2,074,149	2,098,451	2,098,451	53.00	53.00	53.00
Senior Corrections Worker	253	GRADE122	132,760	136,198	136,198	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	47,176	47,991	47,991	1.20	1.20	1.20
Corrections Worker	253	GRADE120	631,467	669,410	669,410	20.00	20.00	20.00
HELD - Corrections Worker	253	GRADE120	-	-	-	3.00	3.00	3.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	61,653	61,988	61,988	2.00	2.00	2.00
HELD - Asst. Intensive Sup. Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	26,012	-	-	2.00	2.00	2.00
Office Specialist	253	GRADE117	160,195	162,717	149,386	5.00	5.50	5.00
Community Outreach Coordinator	253	FROZEN	15,224	15,224	15,224	0.25	0.25	0.25
Corrections Coordinator	253	FROZEN	-	9,918	9,918	-	0.16	0.16
HELD - PT Corrections Worker	253	EXCEPT	32,265	-	-	1.00	1.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	20,000	-	-	4.00	2.00	2.00
Subtotal					12,491,916			
Add:								
Budgeted Personnel Savings					(204,864)			
Compensation Adjustments					321,522			
Overtime/On Call/Holiday Pay					369,233			
Benefits					7,169,098			
Total Personnel Budget					20,146,905	356.75	354.75	352.75

Corrections — Adult Services

Mission: *To provide a continuum of evidence-based correctional services in the community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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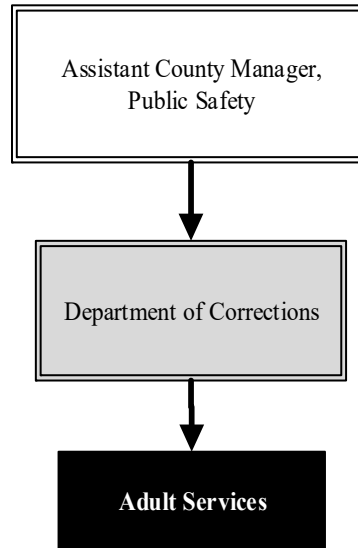
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Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance community safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program allows clients to reside in the community while receiving intensive programming and supervision while the Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Continue to participate fully in the planning, implementation, operation, and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services*

Highlights

- Extended employment and career programming for clients in the Department. This includes utilization of an employment lab, Career Quest classes, and one-on-one programming by internal Offender Workforce Development Specialists to reduce barriers for successful completion
- Collaborated with community partners to offer and deliver evidence-based parenting classes to clients assigned to the adult program
- Drug Court experienced a 7.0 percent increase in successful completions in 2018



Accomplishments and Strategic Results

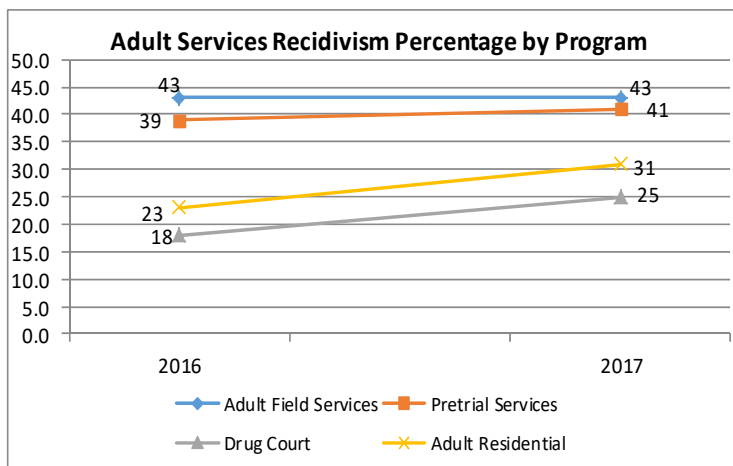
Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavior programming, employment services, access to in-house mental health, and recovery support services. In addition, Residential and Drug Court offer a graduated sanction opportunity for a cross-section of the felony population that are at an increased risk to relapse, re-offend, and experience unstable living environments.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaborations with COMCARE and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce the risk to public safety.

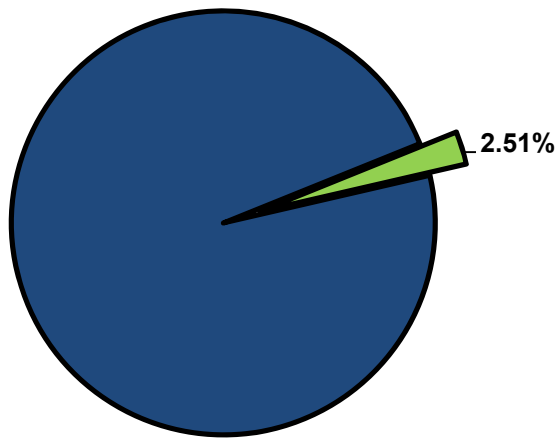


Significant Budget Adjustments

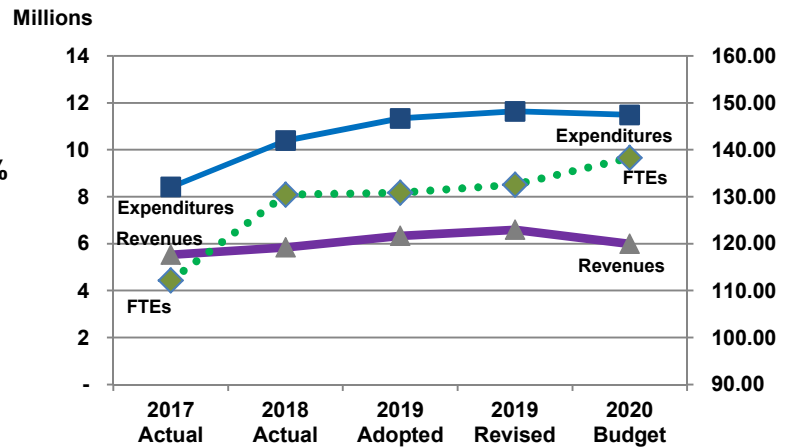
Significant adjustments to Corrections – Adult Services' 2020 budget include a reduction in intergovernmental revenue to bring in-line with actuals (\$264,415), a shift of 5.70 full-time equivalent (FTE) positions from within the Department of Corrections due to reorganization (\$279,408), a decrease in personnel due to positions held vacant and unfunded (\$272,964), and the inclusion of funding for the expansion of the Adult Residential/Work Release waiting room as part of the 2020 Capital Improvement Program (\$198,086).

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	6,837,626	7,431,320	8,839,095	9,278,008	8,765,189	(512,820)	-5.53%
Contractual Services	793,878	970,912	1,241,393	1,341,251	1,187,913	(153,337)	-11.43%
Debt Service	-	-	-	-	-	-	-
Commodities	262,420	603,281	436,930	417,832	513,500	95,668	22.90%
Capital Improvements	-	-	-	-	198,086	198,086	-
Capital Equipment	-	-	-	26,559	-	(26,559)	-100.00%
Interfund Transfers	516,746	1,388,855	825,000	575,415	825,000	249,585	43.37%
Total Expenditures	8,410,670	10,394,368	11,342,418	11,639,065	11,489,688	(149,377)	-1.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,470,765	4,279,075	4,796,929	5,047,457	4,461,470	(585,987)	-11.6%
Charges for Services	505,522	683,221	689,060	689,060	679,680	(9,380)	-1.36%
All Other Revenue	551,101	874,478	847,589	847,589	851,065	3,476	0.41%
Total Revenues	5,527,388	5,836,775	6,333,578	6,584,106	5,992,216	(591,891)	-8.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.20	45.05	45.25	46.14	51.84	5.70	12.35%
Non-Property Tax Funded	85.98	85.39	85.62	86.43	86.43	-	0.00%
Total FTEs	112.18	130.44	130.87	132.57	138.27	5.70	4.30%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	2,853,814	5,160,150	5,068,827	4,919,946	5,575,782	655,837	13.33%
Corrections Grants	5,539,266	5,198,284	6,273,591	6,582,591	5,913,906	(668,686)	-10.16%
JAG Grants	17,589	35,935	-	136,528	-	(136,528)	-100.00%
Total Expenditures	8,410,670	10,394,368	11,342,418	11,639,065	11,489,688	(149,377)	-1.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in intergovernmental revenue to bring in-line with actuals		(264,415)	
Shift in personnel due to reorganization	279,408		5.70
Reduction in personnel due to positions held vacant and unfunded	(272,964)		
Inclusion of a 2020 CIP project to expand the Adult Residential/Work Release waiting room	198,086		
Total	204,530	(264,415)	5.70

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Sedgwick Co. Drug Ct.	110	579,191	511,864	524,669	594,475	579,674	-2.49%	6.70
Pretrial Program	110	786,614	845,823	848,306	935,270	945,294	1.07%	11.70
AISP General Fund	110	177,105	575,000	575,000	360,415	575,000	59.54%	-
DOC Training	110	156,627	64,702	137,624	112,624	66,281	-41.15%	1.00
Work Release	110	-	1,378,620	1,719,910	1,531,115	1,912,928	24.94%	21.20
Administration	Multi.	1,208,707	2,042,024	1,668,665	1,901,393	1,633,868	-14.07%	19.27
Adult Residential	Multi.	2,210,421	1,838,502	1,963,137	2,088,137	2,189,475	4.85%	25.40
AISP	253	3,274,415	3,101,898	3,905,108	3,979,108	3,587,169	-9.85%	53.00
JAG Grants	263	17,589	35,935	-	136,528	-	-100.00%	-
Total		8,410,670	10,394,368	11,342,418	11,639,065	11,489,688	-1.28%	138.27

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Corrections Director	110	GRADE141	53,386	54,721	54,721	0.60	0.60	0.60
Deputy Director Admin. & Financial Serv.	110	GRADE137	49,283	50,515	50,515	0.60	0.60	0.60
Deputy Director Adult Corrections	110	GRADE137	27,195	23,226	23,226	0.30	0.25	0.25
Deputy Director of Corrections Programs	110	GRADE137	58,534	59,992	59,992	0.70	0.70	0.70
Adult Residential Program Administrator	110	GRADE135	43,018	44,093	44,093	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	71,585	73,367	73,367	1.00	1.00	1.00
Administrative Manager	110	GRADE132	34,418	81,349	35,278	0.60	1.30	0.60
Professional Development Section Mgr.	110	GRADE132	44,390	45,500	45,500	0.60	0.60	0.60
Corrections Program Manager	110	GRADE129	56,664	58,081	58,081	1.00	1.00	1.00
Project Manager	110	GRADE129	41,411	42,036	42,036	0.60	0.60	0.60
Senior Customer Support Analyst	110	GRADE129	32,085	32,887	32,887	0.60	0.60	0.60
Corrections Coordinator	110	GRADE126	61,836	30,698	30,698	1.20	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	100,240	102,746	102,746	2.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE125	48,102	49,304	49,304	1.00	1.00	1.00
Administrative Officer	110	GRADE124	54,504	58,903	58,903	1.20	1.20	1.20
Administrative Specialist	110	GRADE123	43,172	42,077	38,504	0.60	1.10	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	37,841	34,862	34,862	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	591,484	606,973	641,836	15.00	15.00	16.00
Senior Corrections Worker	110	GRADE122	105,975	104,195	104,195	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	70,764	71,987	71,987	1.80	1.80	1.80
Corrections Worker	110	GRADE120	187,474	189,886	310,306	6.00	6.00	10.00
Assistant Intensive Supervision Officer	110	GRADE117	34,782	35,651	35,651	1.00	1.00	1.00
Office Specialist	110	GRADE117	91,877	67,482	80,814	3.00	2.50	3.00
Community Outreach Coordinator	110	FROZEN	45,671	45,671	45,671	0.75	0.75	0.75
Corrections Coordinator	110	FROZEN	-	52,070	52,070	-	0.84	0.84
PT Administrative Support	110	EXCEPT	29,228	18,757	18,757	0.50	0.50	0.50
PT Corrections Worker	110	EXCEPT	-	-	29,672	-	-	1.00
Corrections Director	253	GRADE141	21,354	21,888	21,888	0.24	0.24	0.24
Deputy Director Admin. & Financial Serv.	253	GRADE137	19,713	20,206	20,206	0.24	0.24	0.24
Deputy Director Adult Corrections	253	GRADE137	63,455	69,679	69,679	0.70	0.75	0.75
Adult Residential Program Administrator	253	GRADE135	28,679	29,396	29,396	0.40	0.40	0.40
Administrative Manager	253	GRADE132	13,767	14,111	14,111	0.24	0.24	0.24
Professional Development Section Mgr.	253	GRADE132	17,756	18,200	18,200	0.24	0.24	0.24
Program Manager	253	GRADE129	-	63,415	63,415	-	1.00	1.00
Project Manager	253	GRADE129	16,564	16,815	16,815	0.24	0.24	0.24
Senior Customer Support Analyst	253	GRADE129	12,834	13,155	13,155	0.24	0.24	0.24
Corrections Coordinator	253	GRADE126	78,143	67,023	67,023	1.64	1.40	1.40
Intensive Supervision Officer III	253	GRADE126	271,075	267,725	267,725	5.00	5.00	5.00
Program Manager	253	GRADE126	60,517	-	-	1.00	-	-
Corrections Shift Supervisor	253	GRADE125	121,574	122,930	122,930	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	321,994	324,732	324,732	7.00	7.00	7.00
Administrative Officer	253	GRADE124	21,801	23,561	23,561	0.48	0.48	0.48
Administrative Specialist	253	GRADE123	44,293	45,418	45,418	1.24	1.24	1.24
Assistant Corrections Shift Supervisor	253	GRADE123	83,587	77,135	77,135	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	299,458	-	-	8.00	8.00	8.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Intensive Supervision Officer I	253	GRADE123	1,479,458	1,495,940	1,495,940	37.00	37.00	37.00
Administrative Assistant	253	GRADE120	28,306	28,795	28,795	0.72	0.72	0.72
Corrections Worker	253	GRADE120	397,136	395,931	395,931	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE120	-	-	-	-	1.00	1.00
Office Specialist	253	GRADE117	133,663	122,190	122,190	4.00	4.00	4.00
Subtotal					5,463,918			
Add:								
Budgeted Personnel Savings					(7,023)			
Compensation Adjustments					131,405			
Overtime/On Call/Holiday Pay					78,804			
Benefits					3,098,085			
Total Personnel Budget					8,765,189	130.87	132.57	138.27

• Sedgwick County Drug Court

The Sedgwick County Drug Court supervises felony offenders who have violated probation as a result of their dependence on drugs and alcohol. The offenders are assigned to an Intensive Supervision Officer who monitors compliance with court-ordered conditions and works with the client to achieve behavior change. Clients are subject to frequent judicial interactions, mandatory drug testing, substance abuse treatment, incentives, and sanctions.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	359,846	318,412	368,480	378,235	419,174	40,939	10.8%
Contractual Services	204,004	176,403	139,853	203,308	145,000	(58,308)	-28.7%
Debt Service	-	-	-	-	-	-	-
Commodities	15,340	17,048	16,336	12,932	15,500	2,568	19.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	579,191	511,864	524,669	594,475	579,674	(14,801)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	14,004	13,378	14,856	14,856	14,185	(670)	-4.5%
All Other Revenue	4,905	1,721	5,081	5,081	1,790	(3,291)	-64.8%
Total Revenues	18,909	15,099	19,937	19,937	15,975	(3,961)	-19.9%
Full-Time Equivalents (FTEs)	5.75	7.10	6.00	6.00	6.70	0.70	11.7%

• Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of an assigned Intensive Supervision Officer. The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	711,297	730,795	798,672	808,427	825,341	16,914	2.1%
Contractual Services	64,892	98,500	35,508	116,517	104,953	(11,564)	-9.9%
Debt Service	-	-	-	-	-	-	-
Commodities	10,424	16,529	14,126	10,326	15,000	4,674	45.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	786,614	845,823	848,306	935,270	945,294	10,024	37.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	5,873	7,522	6,151	6,151	7,852	1,701	27.7%
All Other Revenue	165	24	168	168	25	(144)	-85.3%
Total Revenues	6,038	7,546	6,319	6,319	7,877	1,557	24.6%
Full-Time Equivalents (FTEs)	10.75	11.50	11.00	11.00	11.70	0.70	6.4%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Services to ensure the Court's conditions are being followed include: effective supervision, case management, frequent drug testing, employment and cognitive skills programming, and contact with family members, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	2,570	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	174,535	575,000	575,000	360,415	575,000	214,585	0.6
Total Expenditures	177,105	575,000	575,000	360,415	575,000	214,585	59.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DOC Training

The Department of Corrections conducts a variety of trainings that meets the critical skill sets required for the various correctional positions, some of which includes: the New Employee Corrections Academy, evidence-based programming, Managing Aggressive Behavior and Safe Clinch, family engagement, adult and juvenile assessments, case management, the Art of Self Care/Correctional Fatigue, internal investigations, and Mental Health and Suicide Prevention. The training program is developed annually to include changes and updates to curriculum in accordance with licensing standards and the latest research practice.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	143,403	43,971	117,412	92,412	46,281	(46,131)	-49.9%
Contractual Services	3,288	5,633	5,019	5,019	5,000	(19)	-0.4%
Debt Service	-	-	-	-	-	-	-
Commodities	9,937	15,099	15,193	15,193	15,000	(193)	-1.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	156,627	64,702	137,624	112,624	66,281	(46,343)	-41.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	267	-	272	272	-	(272)	-100.0%
Total Revenues	267	-	272	272	-	(272)	-100.0%
Full-Time Equivalents (FTEs)	1.60	0.60	1.60	1.00	1.00	-	-

• Work Release

The Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Work Release has the capacity to serve 100 offenders. Offenders are authorized to complete Work Release as a sanction or sentence from Municipal or District Court. This highly structured residential program affords offenders the opportunity to seek or retain employment while also serving a sentence or sanction to the court. Comprehensive employment programming supports offender's efforts to secure and maintain viable employment. In addition, offenders have the opportunity to address issues that have impacted their ability to be successful in the community.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	844,408	1,039,780	1,154,183	1,262,928	108,745	9.4%
Contractual Services	-	172,752	413,921	169,622	380,000	210,378	124.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	361,460	266,209	207,310	270,000	62,690	30.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	1,378,620	1,719,910	1,531,115	1,912,928	381,813	24.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	185,283	200,000	200,000	192,768	(7,232)	-3.6%
All Other Revenue	-	10,786	-	-	2,786	2,786	0.0%
Total Revenues	-	196,068	200,000	200,000	195,554	(4,446)	-2.2%
Full-Time Equivalents (FTEs)	-	17.00	17.20	16.60	21.20	4.60	27.7%

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, compliance auditing, inventory control, budgetary responsibilities, personnel management, contract monitoring, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,047,681	1,376,079	1,462,463	1,672,463	1,525,868	(146,595)	-8.8%
Contractual Services	119,932	68,989	172,840	159,010	75,000	(84,010)	-52.8%
Debt Service	-	-	-	-	-	-	-
Commodities	41,095	33,102	33,362	43,362	33,000	(10,362)	-23.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	26,559	-	(26,559)	(1.0)
Interfund Transfers	-	563,855	-	-	-	-	-
Total Expenditures	1,208,707	2,042,024	1,668,665	1,901,393	1,633,868	(267,525)	-14.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	325,791	390,084	635,397	635,397	570,185	(65,212)	-10.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	12,288	150	-	-	-	-	-
Total Revenues	338,078	390,234	635,397	635,397	570,185	(65,212)	-10.3%
Full-Time Equivalents (FTEs)	10.98	16.24	18.67	19.57	19.27	(0.30)	-1.5%

• Adult Residential

Adult Residential is a 65-bed facility for male and female adult offenders. The purpose of the facility is to emphasize intensive supervision and accountability by monitoring offenders' daily activities in the community and treatment. Residents are court ordered to complete Adult Residential as a sanction for violating conditions of their probation. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community, and enrollment in treatment. Emphasis is placed on living skills, budgeting of personal income, completing court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based intervention services are provided based on the needs of the offender and are designed to reduce the risk of the residents violating the terms of their probation or committing additional crimes. The average length of stay is approximately 130 days.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,590,239	1,375,015	1,515,420	1,575,420	1,534,856	(40,564)	-2.6%
Contractual Services	149,856	164,646	153,067	248,067	156,533	(91,534)	-36.9%
Debt Service	-	-	-	-	-	-	-
Commodities	128,115	48,841	44,650	49,650	50,000	350	0.7%
Capital Improvements	-	-	-	-	198,086	198,086	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	342,211	250,000	250,000	215,000	250,000	35,000	16.3%
Total Expenditures	2,210,421	1,838,502	1,963,137	2,088,137	2,189,475	101,338	4.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,299,452	1,199,452	(100,000)	-7.7%
Charges For Service	238,779	215,259	206,724	206,724	231,000	24,276	11.7%
All Other Revenue	358,557	483,692	266,675	266,675	269,000	2,325	0.9%
Total Revenues	1,796,788	1,898,402	1,672,851	1,772,851	1,699,452	(73,399)	-4.1%
Full-Time Equivalents (FTEs)	25.35	25.00	24.40	25.40	25.40	-	0.0%

• Adult Intensive Supervision Program

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Services to ensure the court's conditions are being followed include: effective supervision, case management, frequent drug testing, employment and cognitive skills programming, and contact with family members, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,985,160	2,742,640	3,536,869	3,596,869	3,150,742	(446,127)	-12.4%
Contractual Services	234,317	248,053	321,185	326,185	321,427	(4,758)	-1.5%
Debt Service	-	-	-	-	-	-	-
Commodities	54,938	111,204	47,054	56,054	115,000	58,946	105.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,274,415	3,101,898	3,905,108	3,979,108	3,587,169	(391,939)	-9.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,909,827	2,660,237	2,962,080	2,976,080	2,691,833	(284,247)	-9.6%
Charges For Service	246,867	261,779	261,329	261,329	233,874	(27,455)	-10.5%
All Other Revenue	174,919	378,106	575,393	575,393	577,465	2,072	0.4%
Total Revenues	3,331,613	3,300,123	3,798,802	3,812,802	3,503,172	(309,630)	-8.1%
Full-Time Equivalents (FTEs)	57.75	53.00	52.00	53.00	53.00	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of federal criminal justice funding to state and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

Fund(s): Jag Grants 263

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	17,589	35,935	-	113,523	-	(113,523)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	23,005	-	(23,005)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	17,589	35,935	-	136,528	-	(136,528)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	35,695	29,302	-	136,528	-	(136,528)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	35,695	29,302	-	136,528	-	(136,528)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Corrections — Juvenile Services

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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Wichita, KS 67211

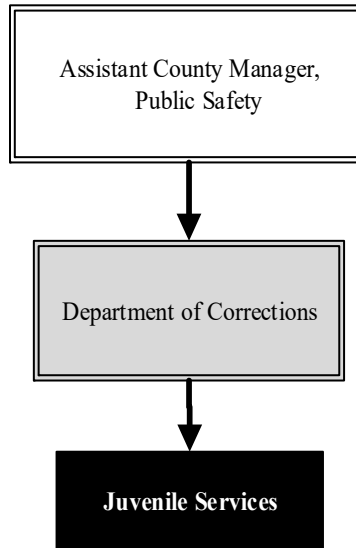
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Overview

Juvenile Services offers an array of correctional services to youth and their families in Sedgwick County. The County offers residential and alternatives to residential services for alleged and adjudicated juvenile offenders.

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services to provide community-based services that address juvenile delinquency in the 18th Judicial District.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Continue implementation of the Family Engagement Model*

Highlights

- Juvenile Services partnered with St. Francis Ministries to lease space in the Juvenile Detention Facility (JDF) to serve Children in Need of Care in a secure care setting
- Juvenile Services offered the Parent Project for service providers in the 18th Judicial District as well as surrounding counties



Accomplishments and Strategic Results

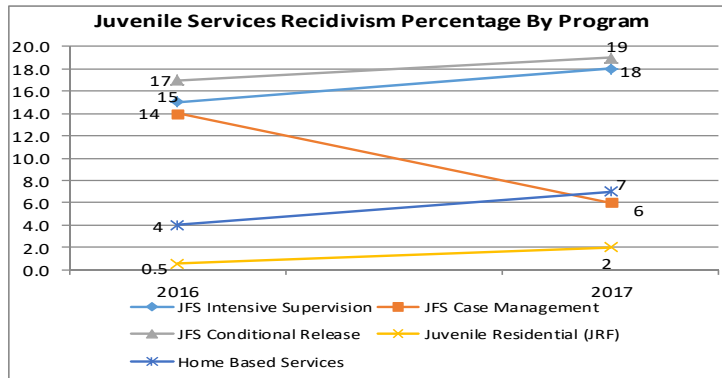
Accomplishments

Home Based Services hosted a mentoring event for clients, their families, and community mentoring providers to increase knowledge of this important resource.

JDF completed a year of educational programming provided by Orion Education & Training in partnership with USD 259.

Strategic Results

The Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce the risk to public safety.

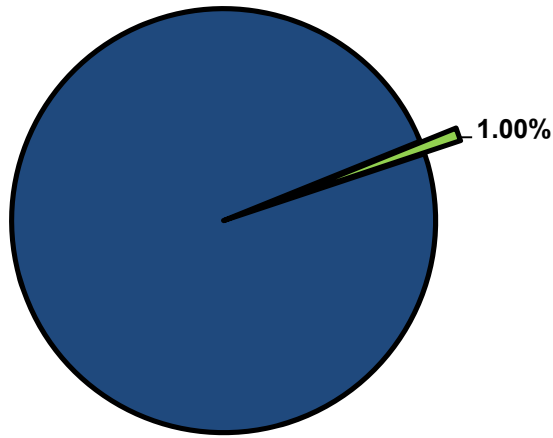


Significant Budget Adjustments

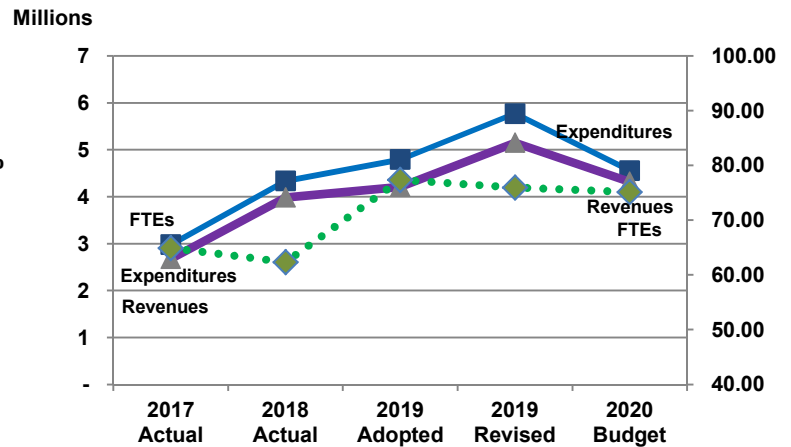
Significant adjustments to Corrections – Juvenile Services' 2020 budget include a reduction in intergovernmental revenue to bring in-line with actuals (\$793,246), a decrease in personnel due to positions held vacant and unfunded (\$445,363), and a shift of 0.80 full-time equivalent (FTE) positions due to reorganization within the Department of Corrections (\$39,215).

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,569,729	3,259,019	4,118,988	4,857,589	3,887,252	(970,338)	-19.98%
Contractual Services	372,072	688,118	626,293	789,948	525,499	(264,450)	-33.48%
Debt Service	-	-	-	-	-	-	-
Commodities	38,051	347,113	46,472	123,024	144,600	21,576	17.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	43,462	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,979,852	4,337,713	4,791,753	5,770,561	4,557,350	(1,213,211)	-21.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,661,085	3,967,713	4,193,852	5,137,513	4,299,034	(838,479)	-16.33%
Charges for Services	12,591	9,150	13,315	13,315	16,045	2,730	20.51%
All Other Revenue	35	9,612	436	436	100	(336)	-77.08%
Total Revenues	2,673,711	3,986,474	4,207,603	5,151,264	4,315,179	(836,085)	-16.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	59.92	57.36	72.33	70.93	70.13	(0.80)	-1.13%
Total FTEs	64.92	62.36	77.33	75.93	75.13	(0.80)	-1.05%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	325,498	327,669	348,286	356,506	337,933	(18,573)	-5.21%
Corrections Grants	2,654,354	4,010,044	4,443,467	5,414,055	4,219,418	(1,194,638)	-22.07%
Total Expenditures	2,979,852	4,337,713	4,791,753	5,770,561	4,557,350	(1,213,211)	-21.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in intergovernmental revenue to bring in-line with actuals		(793,246)	
Reduction in personnel due to positions held vacant and unfunded	(445,363)		
Shift in personnel due to reorganization	(39,215)		(0.80)

Total (484,578) (793,246) (0.80)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
JRBG Alt. Program	110	325,498	327,669	348,286	356,506	337,933	-5.21%	5.00
Juv. Serv. Contracts	253	158,614	167,327	167,327	198,375	167,327	-15.65%	-
JIAC	253	615,192	643,677	725,220	752,220	760,845	1.15%	15.00
Juvenile Field Services	253	1,633,431	2,647,358	2,946,597	3,799,137	2,854,713	-24.86%	49.00
JJA Administration	253	247,117	551,681	604,323	664,323	436,532	-34.29%	6.13
Total		2,979,852	4,337,713	4,791,753	5,770,561	4,557,350	-21.02%	75.13

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Intensive Supervision Officer III	110	GRADE126	54,986	56,361	56,361	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	155,205	154,760	154,760	4.00	4.00	4.00
Corrections Director	253	GRADE141	14,236	14,592	14,592	0.16	0.16	0.16
Deputy Director Admin. & Financial Serv.	253	GRADE137	13,142	13,471	13,471	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	25,086	25,711	25,711	0.30	0.30	0.30
Juvenile Field Services Administrator	253	GRADE135	69,112	73,673	73,673	1.00	1.00	1.00
Administrative Manager	253	GRADE132	28,441	29,152	29,152	0.46	0.46	0.46
Professional Development Section Mgr.	253	GRADE132	11,837	12,133	12,133	0.16	0.16	0.16
Project Manager	253	GRADE129	57,753	63,875	63,875	1.16	1.16	1.16
Senior Customer Support Analyst	253	GRADE129	8,556	8,770	8,770	0.16	0.16	0.16
Clinical Social Worker	253	GRADE128	44,482	50,154	50,154	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	93,738	87,367	87,367	2.16	2.00	2.00
Intensive Supervision Officer III	253	GRADE126	126,240	138,994	138,994	3.00	3.00	3.00
Senior Social Worker	253	GRADE126	121,041	123,896	123,896	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE125	258,843	269,192	269,192	6.00	6.00	6.00
Administrative Officer	253	GRADE124	14,534	15,707	15,707	0.32	0.32	0.32
Administrative Specialist	253	GRADE123	15,991	24,323	13,603	0.40	0.66	0.36
Assistant Corrections Shift Supervisor	253	GRADE123	126,531	128,638	128,638	3.00	3.00	3.00
HELD - Intensive Supervision Officer I	253	GRADE123	69,725	-	-	6.00	6.00	6.00
Intensive Supervision Officer I	253	GRADE123	594,691	602,511	602,511	16.00	16.00	16.00
Senior Corrections Worker	253	GRADE122	132,760	136,198	136,198	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	18,870	19,197	19,197	0.48	0.48	0.48
Administrative Specialist	253	GRADE120	5,823	-	-	0.16	-	-
Corrections Worker	253	GRADE120	234,332	273,478	273,478	8.00	8.00	8.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	1.00
Assistant Intensive Supervision Officer	253	GRADE117	61,653	61,988	61,988	2.00	2.00	2.00
HELD - Asst. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	26,012	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	26,532	40,528	27,196	1.00	1.50	1.00
HELD - PT Corrections Worker	253	EXCEPT	32,265	-	-	1.00	1.00	1.00
HELD - PT Senior Corrections Worker	253	EXCEPT	20,000	-	-	4.00	2.00	2.00
Community Outreach Coordinator	253	FROZEN	15,224	15,224	15,224	0.25	0.25	0.25
Corrections Coordinator	253	FROZEN	-	9,918	9,918	-	0.16	0.16
Subtotal					2,425,758			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					57,600			
Overtime/On Call/Holiday Pay					32,153			
Benefits					1,371,740			
Total Personnel Budget					3,887,252	77.33	75.93	75.13

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program is an enhancement in services being provided to juvenile offenders in Sedgwick County. The program consists of two components that provide evidence-based cognitive behavioral programming and a practice change in juvenile services to implement a strengths-based model of family engagement. The cognitive behavioral programming includes the “Thinking for a Change” and “Aggression Replacement Training” curriculums that are evidence-based and have been shown to reduce recidivism.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	319,628	317,984	342,202	342,202	316,374	(25,828)	-7.5%
Contractual Services	1,451	6,137	1,524	9,974	16,959	6,985	70.0%
Debt Service	-	-	-	-	-	-	-
Commodities	4,418	3,549	4,560	4,330	4,600	270	6.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	325,498	327,669	348,286	356,506	337,933	(18,573)	-5.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	(416)	-	-	-	-	-	-
Total Revenues	(416)	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Juvenile Services Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections - Juvenile Services block grant within the local community. Early intervention services funded by the block grant are provided by contractual arrangements with Sedgwick County. The County selects agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan.

Fund(s): Corrections - Grants 253

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	31,048	-	(31,048)	(1.0)
Contractual Services	158,614	167,327	167,327	166,770	167,327	557	0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	557	-	(557)	(1.0)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	158,614	167,327	167,327	198,375	167,327	(31,048)	-15.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	173,691	159,633	183,013	214,061	167,327	(46,734)	-21.8%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	7,889	-	-	-	-	-
Total Revenues	173,691	167,522	183,013	214,061	167,327	(46,734)	-21.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies and the District Attorney's staff. Also, the JIAC provides referrals to families that call in for assistance. The strategy is to intervene early and prevent youth from getting more deeply involved in the juvenile justice system.

Fund(s): Corrections - Grants 253

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	606,206	630,666	706,732	731,732	741,845	10,113	1.4%
Contractual Services	3,134	2,758	9,696	9,696	7,000	(2,696)	-27.8%
Debt Service	-	-	-	-	-	-	-
Commodities	5,852	10,253	8,792	10,792	12,000	1,208	11.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	615,192	643,677	725,220	752,220	760,845	8,625	1.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	699,482	584,556	700,260	727,260	831,135	103,875	14.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	699,482	584,556	700,260	727,260	831,135	103,875	14.3%
Full-Time Equivalents (FTEs)	16.94	15.00	15.00	15.00	15.00	-	0.0%

• Juvenile Field Services

Juvenile Field Services (JFS) operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision serves offenders on probation and at risk of entering State custody or a corrections facility and Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family relationship can have on an offender's behavior. The Evening Reporting Center will serve moderate to high-risk youth.

Fund(s): Corrections - Grants 253

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,398,949	1,871,060	2,582,559	3,205,112	2,392,501	(812,611)	-25.4%
Contractual Services	206,702	445,587	330,918	486,680	334,213	(152,467)	-31.3%
Debt Service	-	-	-	-	-	-	-
Commodities	27,781	287,250	33,120	107,345	128,000	20,655	19.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	43,462	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,633,431	2,647,358	2,946,597	3,799,137	2,854,713	(944,424)	-24.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,520,304	2,705,319	2,837,915	3,723,528	2,785,868	(937,660)	-25.2%
Charges For Service	12,591	9,150	13,315	13,315	16,045	2,730	0.2
All Other Revenue	451	1,723	436	436	100	(336)	-77.1%
Total Revenues	1,533,346	2,716,193	2,851,666	3,737,279	2,802,013	(935,266)	-25.0%
Full-Time Equivalents (FTEs)	41.86	37.00	51.00	49.00	49.00	-	0.0%

• Juvenile Services Administration

Administrative Services provides oversight to programs funded by the Kansas Department of Corrections - Juvenile Services Division. Administrative Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund(s): Corrections - Grants 253

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	244,945	439,310	487,495	547,495	436,532	(110,963)	-20.3%
Contractual Services	2,172	66,309	116,828	116,828	-	(116,828)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	46,062	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	247,117	551,681	604,323	664,323	436,532	(227,791)	-34.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	267,607	518,204	472,664	472,664	514,704	42,040	8.9%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	267,607	518,204	472,664	472,664	514,704	42,040	8.9%
Full-Time Equivalents (FTEs)	1.12	5.36	6.33	6.93	6.13	(0.80)	-11.5%

Corrections — Juvenile Facilities

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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Wichita, KS 67211

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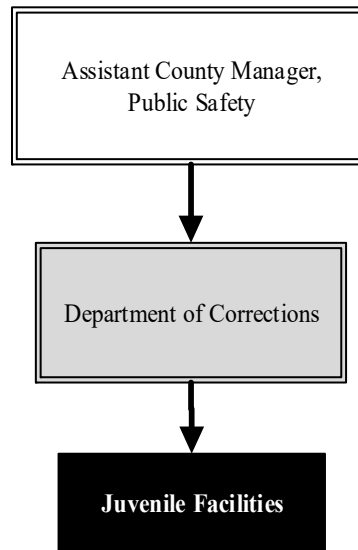
glenda.martens@sedgwick.gov

Overview

Juvenile Facilities delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*

Highlights

- Family Engagement enhancements at the Juvenile Detention Facility (JDF) resulted in a new telephone system where residents can make free phone calls to approved family members
- The Juvenile Residential Facility (JRF) implemented a group comprised of subject matter experts to develop enhanced programming for youth residents ages 10-14



Accomplishments and Strategic Results

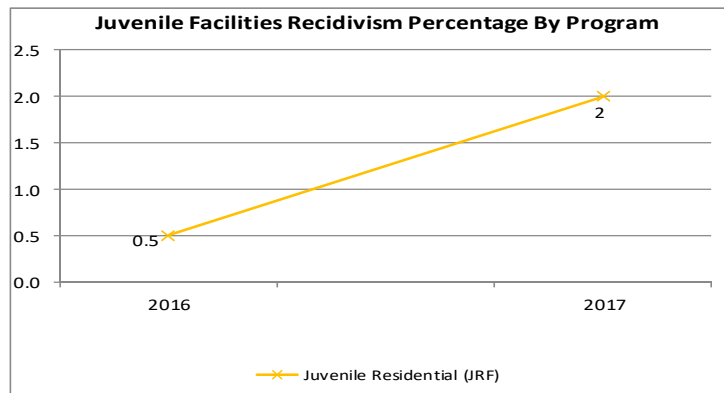
Accomplishments

Annual Department for Children and Families licensing inspections yielded perfect audits for JRF and JDF.

JDF received positive national attention for a collaboration between residents, local law enforcement agencies, and the United Way to make comfort kits filled with stuffed animals, a birth certificate, and a corresponding book for the animals for law enforcement to carry in their patrol vehicles and distribute to children in a time of crises

Strategic Results

The Department of Corrections defines recidivism as re-conviction or re-confinement based on a criminal act after previous criminal involvement. The Department is reducing recidivism through the use of proven behavior change strategies and evidence-based programming to increase client success and reduce risk to public safety.



Note: Recidivism is not calculated for the Juvenile Detention Facility



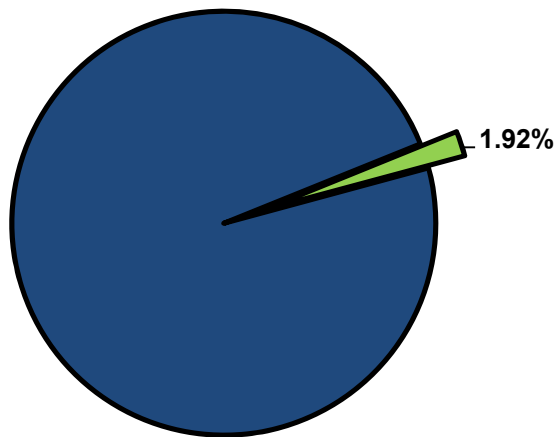
Significant Budget Adjustments

Significant adjustments to Corrections - Juvenile Facilities' 2020 budget include a decrease in interfund transfers due to 2019 Capital Improvement Program (CIP) projects (\$786,860), a shift in personnel of 4.90 full-time equivalent (FTE) positions due to a reorganization within the Department of Corrections (\$240,195), increases in contractual budget authority for increases in the food services contract (\$200,000) and the comprehensive medical services contract (\$172,683) for juvenile facilities, and the elimination of 2.0 FTE Corrections Worker positions (\$98,036).

Departmental Graphical Summary

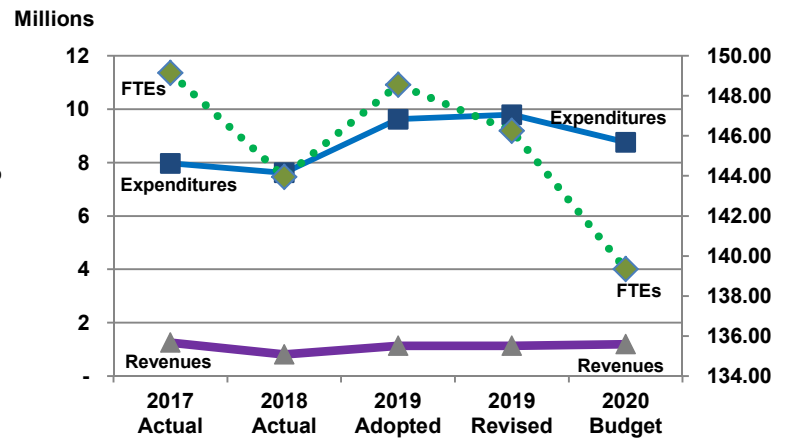
Corrections - Juvenile Facilities

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	6,923,113	6,157,088	7,962,296	7,718,383	7,494,464	(223,918)	-2.90%
Contractual Services	433,536	461,948	220,084	628,846	645,483	16,637	2.65%
Debt Service	-	-	-	-	-	-	-
Commodities	612,443	697,302	655,495	657,867	623,242	(34,625)	-5.26%
Capital Improvements	-	-	786,860	-	-	-	-
Capital Equipment	-	290,243	-	-	-	-	-
Interfund Transfers	-	11,031	-	786,860	-	(786,860)	-100.00%
Total Expenditures	7,969,093	7,617,612	9,624,735	9,791,955	8,763,189	(1,028,766)	-10.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,189,183	554,573	714,050	714,050	575,074	(138,977)	-19.46%
Charges for Services	32,978	224,217	384,784	384,784	586,586	201,802	52.45%
All Other Revenue	27,939	27,055	26,634	26,634	27,548	913	3.43%
Total Revenues	1,250,100	805,845	1,125,469	1,125,469	1,189,208	63,739	5.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	135.25	140.95	145.55	144.25	137.35	(6.90)	-4.78%
Non-Property Tax Funded	13.90	3.00	3.00	2.00	2.00	-	0.00%
Total FTEs	149.15	143.95	148.55	146.25	139.35	(6.90)	-4.72%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	7,456,313	7,618,082	9,624,735	9,791,955	8,763,189	(1,028,766)	-10.51%
Corrections Grants	512,779	(470)	-	-	-	-	-
Total Expenditures	7,969,093	7,617,612	9,624,735	9,791,955	8,763,189	(1,028,766)	-10.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2019 CIP projects	(786,860)		
Shift in personnel due to reorganization	(240,195)		(4.90)
Addition of funding for food service contract increases	200,000		
Addition of funding for comprehensive medical services at JDF & JRF	172,683		
Elimination of 2.0 FTE Correction Worker positions	(98,036)		(2.00)
Total	(752,408)	-	(6.90)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
JDF	Multi.	5,951,913	6,183,324	7,889,427	7,992,939	6,863,009	-14.14%	111.65
SCYP	Multi.	512,609	10,683	-	-	-	0.00%	-
JRF	110	1,502,165	1,423,509	1,735,309	1,799,017	1,900,180	5.62%	27.70
JRBR	110	2,405	96	-	-	-	0.00%	-
Total		7,969,093	7,617,612	9,624,735	9,791,955	8,763,189	-10.51%	139.35

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Administrative Manager	110	GRADE132	44,947	-	46,070	0.70	-	0.70
Juvenile Detention & Alternatives Mgr.	110	GRADE132	61,254	62,785	62,785	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	62,923	66,094	66,094	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	150,964	153,518	153,518	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	155,744	131,410	131,410	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	170,855	176,609	176,609	4.00	4.00	4.00
Administrative Officer	110	GRADE123	-	-	-	-	-	-
Administrative Specialist	110	GRADE123	59,923	37,906	52,200	1.60	1.00	1.40
Assistant Corrections Shift Supervisor	110	GRADE123	311,133	312,428	312,428	8.00	8.00	8.00
Intensive Supervision Officer I	110	GRADE123	228,625	214,325	179,462	5.00	5.00	4.00
Senior Corrections Worker	110	GRADE122	435,761	442,052	442,052	12.00	12.00	12.00
Case Manager II	110	GRADE120	36,209	38,041	38,041	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,499,425	2,493,673	2,313,043	82.00	82.00	76.00
Food Service Coordinator	110	GRADE120	35,560	30,105	30,105	1.00	1.00	1.00
PT Corrections Worker	110	GRADE120	30,105	-	-	1.00	-	-
Office Specialist	110	GRADE117	66,055	67,706	67,706	2.00	2.00	2.00
Control Booth Operator	110	GRADE116	243,618	244,419	244,419	8.00	8.00	8.00
Cook	110	GRADE113	137,754	139,982	139,982	6.00	6.00	6.00
Housekeeper	110	GRADE110	24,625	25,241	25,241	1.00	1.00	1.00
PT Cook	110	EXCEPT	7,958	8,095	8,095	0.75	0.75	0.75
PT Corrections Worker	110	EXCEPT	85,087	142,652	112,980	3.50	4.50	3.50
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	-	-
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	1.00
Subtotal					4,602,240			
Add:								
Budgeted Personnel Savings					(197,841)			
Compensation Adjustments					132,516			
Overtime/On Call/Holiday Pay					258,275			
Benefits					2,699,273			
Total Personnel Budget					7,494,464	148.55	146.25	139.35

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between ten and 17 years of age who are awaiting court hearings or placement by the State into out of home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	5,120,367	4,928,300	6,368,291	6,144,378	5,889,488	(254,890)	-4.1%
Contractual Services	351,215	366,496	176,442	487,080	495,280	8,199	1.7%
Debt Service	-	-	-	-	-	-	-
Commodities	480,331	598,285	557,834	574,621	478,242	(96,379)	-16.8%
Capital Improvements	-	-	786,860	-	-	-	-
Capital Equipment	-	290,243	-	-	-	-	-
Interfund Transfers	-	-	-	786,860	-	(786,860)	-100.0%
Total Expenditures	5,951,913	6,183,324	7,889,427	7,992,939	6,863,009	(1,129,929)	-14.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	662,477	480,858	650,226	650,226	498,752	(151,474)	-23.3%
Charges For Service	32,978	224,217	384,784	384,784	586,586	201,802	52.4%
All Other Revenue	25,842	27,005	26,521	26,521	27,548	1,027	3.9%
Total Revenues	721,298	732,080	1,061,531	1,061,531	1,112,885	51,355	4.8%
Full-Time Equivalents (FTEs)	109.25	112.45	120.85	117.50	111.65	(5.85)	-5.0%

• Sedgwick County Youth Program

The Sedgwick County Youth Program was a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program was to assist youth in preparing for independent living. Youth admitted to the program receive assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for three to six months. This program was closed in late 2017.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	450,675	65	-	-	-	-	-
Contractual Services	35,444	1,254	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	26,491	(1,667)	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	11,031	-	-	-	-	-
Total Expenditures	512,609	10,683	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	465,066	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,986	50	-	-	-	-	-
Total Revenues	467,052	50	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.90	3.00	-	2.00	-	(2.00)	-100.0%

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter located adjacent to JDF. JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes ties with the youth's family, school, and community.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,352,071	1,228,724	1,594,005	1,574,005	1,604,977	30,972	2.0%
Contractual Services	44,474	94,102	43,643	141,766	150,203	8,438	6.0%
Debt Service	-	-	-	-	-	-	-
Commodities	105,621	100,683	97,661	83,246	145,000	61,754	74.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,502,165	1,423,509	1,735,309	1,799,017	1,900,180	101,164	5.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	61,640	73,715	63,825	63,825	76,322	12,497	19.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	110	-	113	113	-	(113)	-100.0%
Total Revenues	61,750	73,715	63,938	63,938	76,322	12,384	19.4%
Full-Time Equivalents (FTEs)	26.00	28.50	27.70	26.75	27.70	0.95	3.6%

• Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was licensed to provide 24-hour residential care and programming for male juvenile offenders, ages 14 through 20, who had been placed in State custody. Care and programs included opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. Additional budget authority for maintenance and upkeep of the JRBR facility was included within the Facilities Maintenance Division. In June 2013, the State Legislature adopted a budget with an additional \$750,000 to be allocated to JRBR for State Fiscal Year 2014; however, no funding was included for State Fiscal Year 2015, which began July 1, 2014. The program was closed in mid-2014.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	2,405	96	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,405	96	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sheriff's Office

Mission: *In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

Jeff Easter
Sheriff

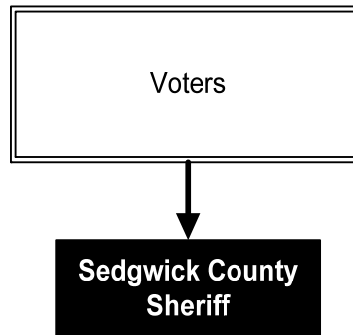
141 W. Elm St.
Wichita, KS 67203

316.660.3900

jeffrey.easter@sedgwick.gov

Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the Adult Detention Facility and Annex.



The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, the Detention Bureau, and the Reserve Bureau. The Detention Bureau keeps safe and supervises all persons committed to the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement responsibilities include enforcing criminal and traffic statutes, conducting criminal investigations, and providing inmate transportation and extradition. The Sheriff's Office also provides education and outreach.

Highlights

- The Sedgwick County Offender Re-Entry (SCORE) program was initiated in January 2018 and has seen a 12.0 percent reduction in recidivism for participants
- An extensive remodel and expansion of the Sheriff's Administrative Offices began in May 2019 and will result in a centralized location for

various functions of the agency that are currently in separate locations. Upon completion Investigations, Support Services, Information and Technology, the Crime Lab, Bureau Commanders, and Sheriff Administration will be consolidated

Strategic Goals:

- Cultivate a Quality Workforce
- Enhance and Integrate Technology/Equipment
- Strengthen Communication
- Address Crime through Innovative Methods



Accomplishments and Strategic Results

Accomplishments

In January 2019, the Adult Detention Facility Annex was completed. The 180 bed facility significantly reduced the number of Sedgwick County inmates housed out of county. The new Detention Annex will reduce the annual cost of housing inmates out of county by an anticipated \$1.0 million annually.

Under a Victims of Crime Act grant, a Victim Advocate was hired to advocate for victims, provide referrals to other community resources, and assist victims with navigating the criminal justice system.

The Sheriff's Office entered into a public-private partnership, establishing a Substance Use Disorder Community Collaborator position to create a multidisciplinary approach to address substance use problems within the community.

The Sheriff's Office created an Unmanned Aerial Vehicle Unit to assist in searching for runaway and lost children and adults, suspects who have fled from crime scenes or vehicle stops, and photographing crime scenes.

Strategic Results

The Sheriff's Office continues to follow the comprehensive four year strategic plan developed in 2016. It continues to provide the visionary roadmap for the direction of the Sheriff's Office and its 553 employees. The Sheriff's Office strategic plan supports the Office's Mission Statement and one of the top priorities of Sedgwick County, providing safe and secure communities. The Sheriff's Office four year goals are divided into four categories: cultivating a quality workforce, enhancing and integrating technology and equipment, strengthening communication, and addressing crime through innovative methods. Since the plan has been in place, a number of goals have been accomplished by the Sheriff's Office.

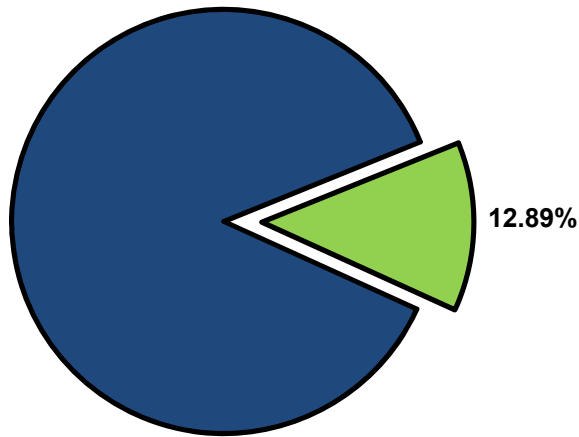


Significant Budget Adjustments

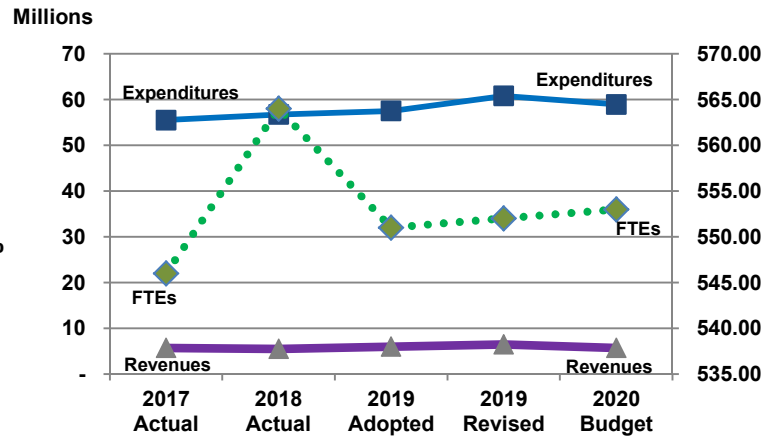
Significant adjustments to the Sheriff's Office 2020 budget include a decrease in expenditures due to one-time transfers for increased population and costs (\$2,600,000), a reduction in revenue to bring in-line with actuals (\$779,187), a \$194,776 increase in equipment for radio replacement, contractual budget increases for the inmate medical services contract (\$180,173) and inmate meal contract (\$171,125), the addition of 1.0 full-time equivalent (FTE) Forensic Investigator position (\$155,334), increased funding for training and development (\$150,000), and a decrease in capital improvements due to the addition of beds at the Adult Detention Facility (\$101,712).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	40,139,551	40,959,949	43,121,043	43,830,945	43,745,340	(85,606)	-0.20%
Contractual Services	13,167,348	13,914,067	13,374,854	15,438,638	13,962,732	(1,475,907)	-9.56%
Debt Service	-	-	-	-	-	-	-
Commodities	1,183,626	1,086,698	912,782	960,022	894,602	(65,420)	-6.81%
Capital Improvements	-	-	-	101,712	-	(101,712)	-100.00%
Capital Equipment	(10,000)	576,841	120,000	436,000	335,970	(100,030)	-22.94%
Interfund Transfers	1,026,981	200,000	-	16,000	15,366	(634)	-3.96%
Total Expenditures	55,507,506	56,737,555	57,528,679	60,783,318	58,954,010	(1,829,308)	-3.01%
Revenues							
Tax Revenues	11,234	32,360	11,475	11,475	34,665	23,190	202.09%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	582,902	466,156	488,782	1,026,343	441,317	(585,026)	-57.00%
Charges for Services	4,924,827	4,786,639	5,224,794	5,224,794	5,057,792	(167,002)	-3.20%
All Other Revenue	177,142	172,970	208,560	223,926	173,578	(50,348)	-22.48%
Total Revenues	5,696,104	5,458,125	5,933,612	6,486,538	5,707,351	(779,187)	-12.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	542.50	560.50	547.50	547.50	548.50	1.00	0.18%
Non-Property Tax Funded	3.50	3.50	3.50	4.50	4.50	-	0.00%
Total FTEs	546.00	564.00	551.00	552.00	553.00	1.00	0.18%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	54,628,849	55,759,878	56,581,849	59,283,561	57,912,643	(1,370,917)	-2.31%
Sheriff Grants	779,111	856,601	946,831	1,005,087	1,041,366	36,280	3.61%
JAG Grants	99,546	121,075	-	494,670	-	(494,670)	-100.00%
Total Expenditures	55,507,506	56,737,555	57,528,679	60,783,318	58,954,010	(1,829,308)	-3.01%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to one-time transfer for increased population and costs	(2,600,000)		
Reduction to bring in-line with actuals		(779,187)	
Increase in equipment for new handheld and portable radios	194,776		
Addition of funding for increased inmate medical services contract costs	180,173		
Addition of funding for increased inmate meal contract costs	171,125		
Addition of Forensic Investigator position and related equipment	155,334		1.00
Addition of funding for increased training and development costs	150,000		
Decrease in capital improvements due to addition of beds at the Adult Detention Facility	(101,712)		
Total	(1,850,304)	(779,187)	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Sheriff Administration	110	3,185,590	4,022,347	3,672,242	3,923,042	3,625,733	-7.58%	30.50
Detention	110	20,561,816	20,416,182	23,904,646	23,209,992	23,517,056	1.32%	284.00
ADF Annex	110	2,275,710	656,262	1,000,739	1,751,130	1,849,878	5.64%	19.00
Patrol	110	6,888,737	7,422,331	6,316,205	6,894,005	6,462,362	-6.26%	76.00
Investigations	110	3,583,542	4,028,895	3,706,668	3,716,668	4,044,911	8.83%	38.00
Civil Process	110	484,477	488,259	513,688	513,688	513,392	-0.06%	9.00
Sheriff Records	110	946,971	975,137	1,043,057	1,040,057	1,062,239	2.13%	17.00
Sheriff Training	110	984,887	965,304	968,959	993,959	1,145,386	15.23%	10.00
Fleet	110	1,962,927	2,082,439	2,359,475	2,057,475	2,401,567	16.72%	-
Range	110	222,514	229,128	226,129	272,429	241,002	-11.54%	2.00
Sheriff's Judicial Division	110	4,359,343	4,815,010	4,467,007	5,003,107	4,636,056	-7.34%	52.00
Exploited Miss. Children	110	127,746	127,019	141,490	141,490	143,859	1.67%	2.00
Out of County Housing	110	2,413,960	2,738,790	1,200,000	2,690,000	1,200,000	-55.39%	-
Inmate Medical Services	110	5,761,272	5,855,375	6,223,507	6,223,507	6,223,507	0.00%	-
Property and Evidence	110	392,853	427,795	369,894	384,869	367,324	-4.56%	3.00
Offender Reg. Unit	110	476,502	509,606	468,142	468,142	478,372	2.19%	6.00
Special Law Enfor. Trust	260	47,810	45,011	209,000	209,000	209,000	0.00%	-
Federal Asset	260	281,865	272,977	50,000	50,000	50,000	0.00%	-
Body Armor Replace.	260	3,104	6,454	6,454	6,454	6,454	0.00%	-
Donations	260	12,024	10,877	74,500	53,500	74,500	39.25%	-
Sheriff Other Grants	260	42,068	41,609	50,007	50,007	50,852	1.69%	0.50
Internet Crimes (ICAC)	260	216,014	264,577	247,070	318,070	260,420	-18.12%	1.00
Fed. Victims of Crime Act	260	-	-	-	58,256	67,481	15.83%	1.00
Offender Reg. Grant	260	144,136	183,063	209,139	209,139	216,968	3.74%	1.67
Concealed Carry Grant	260	32,092	32,035	80,662	30,662	85,692	179.48%	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0.00%	-
JAG Grants	263	99,546	121,075	-	494,670	-	-100.00%	-
Total		55,507,506	56,737,555	57,528,679	60,783,318	58,954,010	-3.01%	553.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Sheriff	110	ELECT	138,601	142,066	142,066	1.00	1.00	1.00
Undersheriff	110	EXCEPT	310,402	311,175	311,175	3.00	3.00	3.00
Legal Advisor	110	EXCEPT	85,075	87,202	87,202	1.00	1.00	1.00
Sheriff IT Architect	110	GRADE136	85,078	87,205	87,205	1.00	1.00	1.00
Community Collaborator	110	GRADE135	62,609	77,113	77,113	1.00	1.00	1.00
Polygraph Examiner	110	GRADE130	47,263	49,046	49,046	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	103,787	106,361	106,361	2.00	2.00	2.00
Administrative Specialist	110	GRADE123	248,722	234,121	234,121	6.00	6.00	6.00
Range Assistant	110	GRADE123	50,831	52,102	52,102	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRADE121	44,204	45,309	45,309	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	199,129	204,083	204,083	6.00	6.00	6.00
Civil Process Server	110	GRADE119	256,291	259,067	259,067	7.00	7.00	7.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	85,573	85,998	85,998	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	64,717	66,335	66,335	2.00	2.00	2.00
Office Specialist	110	GRADE118	27,320	-	-	1.00	-	-
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	820,693	853,692	853,692	27.00	28.00	28.00
PT Detention Deputy	110	EXCEPT	105,792	37,500	37,500	3.00	3.00	3.00
Sheriff PT Specialized	110	EXCEPT	16,648	17,064	17,064	0.50	0.50	0.50
Civil Process Server	110	FROZEN	89,775	73,360	73,360	2.00	2.00	2.00
Office Specialist	110	FROZEN	42,605	42,605	42,605	1.00	1.00	1.00
Detention Captain	110	RANGE137	315,076	338,200	338,200	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	356,713	370,239	370,239	4.00	4.00	4.00
Detention Lieutenant	110	RANGE133	688,151	745,411	745,411	10.00	10.00	10.00
Sheriff Lieutenant	110	RANGE133	701,361	737,162	737,162	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,146,074	1,227,777	1,227,777	20.00	20.00	20.00
Forensic Investigator	110	RANGE130	291,070	297,510	349,615	4.00	4.00	5.00
Pilot	110	RANGE130	117,336	136,326	136,326	2.00	2.00	2.00
Sheriff Sergeant	110	RANGE130	1,574,608	1,611,780	1,611,780	23.00	23.00	23.00
Sheriff Detective	110	RANGE128	1,472,474	1,583,319	1,583,319	25.00	25.00	25.00
HELD - Sheriff Deputy	110	RANGE127	-	-	-	2.00	2.00	2.00
Sheriff Deputy	110	RANGE127	5,707,437	5,750,124	5,750,124	109.00	109.00	109.00
Detention Corporal	110	RANGE123	1,717,245	1,774,869	1,774,869	35.00	35.00	35.00
HELD - Detention Corporal	110	RANGE123	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE122	8,767,767	8,523,205	8,523,205	223.00	223.00	223.00
HELD - Detention Deputy	110	RANGE122	-	-	-	5.00	5.00	5.00
Victim Advocate	260	GRADE126	-	40,347	40,347	-	1.00	1.00
Fiscal Associate	260	GRADE118	37,457	38,393	38,393	1.00	1.00	1.00
Sheriff PT Skilled	260	EXCEPT	27,290	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	260	RANGE128	50,788	60,318	60,318	1.00	1.00	1.00
Sheriff Deputy	260	RANGE127	57,197	63,334	63,334	1.00	1.00	1.00
Subtotal					26,209,793			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,138,146			
Overtime/On Call/Holiday Pay					2,187,601			
Benefits					14,209,799			
Total Personnel Budget					43,745,340	551.00	552.00	553.00

• Sheriff Administration

Administration provides executive management and leadership for the Department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Department's budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, and the Community Liaison Unit.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,971,576	2,984,804	3,263,330	3,241,330	3,212,547	(28,784)	-0.9%
Contractual Services	109,114	206,949	291,682	223,982	295,956	71,974	32.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	104,900	53,752	17,230	41,730	17,230	(24,500)	-58.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	576,841	100,000	416,000	100,000	(316,000)	-76.0%
Interfund Transfers	-	200,000	-	-	-	-	0.0%
Total Expenditures	3,185,590	4,022,347	3,672,242	3,923,042	3,625,733	(297,310)	-7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(1,300)	(125)	-	-	(133)	(133)	0.0%
All Other Revenue	120	4,421	25,000	25,000	4,088	(20,912)	-83.6%
Total Revenues	(1,179)	4,296	25,000	25,000	3,956	(21,044)	-84.2%
Full-Time Equivalents (FTEs)	27.50	31.50	32.50	30.50	30.50	-	0.0%

• Adult Detention Facility

At 1,158 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	18,297,251	18,202,743	21,475,681	20,456,681	20,526,651	69,969	0.3%
Contractual Services	1,819,853	1,864,466	2,073,965	2,295,965	2,440,263	144,298	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	444,713	348,972	345,000	329,634	330,000	366	0.1%
Capital Improvements	-	-	-	101,712	-	(101,712)	-100.0%
Capital Equipment	-	-	10,000	10,000	204,776	194,776	1947.8%
Interfund Transfers	-	-	-	16,000	15,366	(634)	-4.0%
Total Expenditures	20,561,816	20,416,182	23,904,646	23,209,992	23,517,056	307,064	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	35,674	35,674	-	(35,674)	-100.0%
Charges For Service	4,158,813	4,148,423	4,431,395	4,431,395	4,393,422	(37,973)	-0.9%
All Other Revenue	48,944	13,513	49,275	49,275	5,144	(44,132)	-89.6%
Total Revenues	4,207,758	4,161,936	4,516,345	4,516,345	4,398,566	(117,779)	-2.6%
Full-Time Equivalents (FTEs)	297.00	295.00	295.00	284.00	284.00	-	0.0%

• Adult Detention Facility Annex

In January of 2019, the Sheriff's Office completed the conversion of the previous Work Release Facility into the Adult Detention Facility Annex. The 180 bed facility significantly reduced the number of Sedgwick County inmates housed out of county. The new Adult Detention Facility Annex will reduce the annual cost of housing inmates out of county by an anticipated one million dollars.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,065,272	396,134	596,472	1,376,472	1,445,611	69,139	5.0%
Contractual Services	164,533	225,219	375,267	350,767	375,267	24,500	7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,924	34,910	29,000	23,891	29,000	5,109	21.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,026,981	-	-	-	-	-	0.0%
Total Expenditures	2,275,710	656,262	1,000,739	1,751,130	1,849,878	98,748	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	202,539	31,862	210,722	210,722	33,149	(177,572)	-84.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	202,539	31,862	210,722	210,722	33,149	(177,572)	-84.3%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	19.00	19.00	-	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and County code violations in the unincorporated areas of the County. The Patrol Division operates 24-hours-a-day, seven-days-a-week and includes traffic enforcement, accident investigation, response to 911 calls for assistance, support of other public safety agencies within the county, community relations, and proactive law enforcement. Concentration is placed on utilizing community policing and intelligence led policing to build problem-solving relationships with the community, businesses, and other agencies.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	6,673,264	7,257,947	6,229,905	6,669,905	6,392,942	(276,963)	-4.2%
Contractual Services	120,048	117,691	46,000	199,800	46,000	(153,800)	-77.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	95,425	46,693	40,300	24,300	23,420	(880)	-3.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,888,737	7,422,331	6,316,205	6,894,005	6,462,362	(431,643)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,668	11,579	7,993	7,993	12,071	4,078	51.0%
Charges For Service	14,469	8,685	14,913	14,913	8,955	(5,958)	-40.0%
All Other Revenue	251	2,293	244	244	2,484	2,240	916.9%
Total Revenues	22,387	22,558	23,150	23,150	23,509	359	1.5%
Full-Time Equivalents (FTEs)	80.00	86.00	74.00	76.00	76.00	-	0.0%

• Investigations

The Investigations Unit is responsible for solving criminal offenses, misdemeanors, or felonies occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the County. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes. This unit participates in several joint task forces comprised of local, State, and Federal law enforcement agencies.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	3,448,011	3,915,711	3,603,648	3,603,648	3,882,383	278,735	7.7%
Contractual Services	67,261	63,206	62,870	72,870	87,484	14,614	20.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,269	49,977	30,150	30,150	43,850	13,700	45.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	10,000	10,000	31,194	21,194	211.9%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,583,542	4,028,895	3,706,668	3,716,668	4,044,911	328,243	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	29,867	15,976	30,770	30,770	16,459	(14,311)	-46.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	29,867	15,976	30,770	30,770	16,459	(14,311)	-46.5%
Full-Time Equivalents (FTEs)	35.00	38.00	37.00	37.00	38.00	1.00	2.7%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs to support 9.00 FTE positions. These deputies are assigned to the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	484,477	488,259	513,688	513,688	513,392	(296)	-0.1%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	484,477	488,259	513,688	513,688	513,392	(296)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Sheriff Records

Records is the central repository for all documents handled within the Sheriff's Office. Records provides copies of reports and other documents as requested by the general public, the courts, insurance companies, outside agencies, crime victims, etc.; responds to all Kansas Open Records Act (KORA) requests as required by statute; and acts as the local interface to all State and Federal records databases for use by law enforcement.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	909,027	927,926	984,057	984,057	1,003,239	19,182	1.9%
Contractual Services	27,847	31,883	44,000	49,000	44,000	(5,000)	-10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,097	15,327	15,000	7,000	15,000	8,000	114.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	946,971	975,137	1,043,057	1,040,057	1,062,239	22,182	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27,613	30,915	28,729	28,729	30,040	1,311	4.6%
Total Revenues	27,613	30,915	28,729	28,729	30,040	1,311	4.6%
Full-Time Equivalents (FTEs)	16.00	18.00	17.00	17.00	17.00	-	0.0%

• Sheriff Training

The Training program provides 24 weeks of statutorily mandated academy training for commissioned Sheriff's Office Deputies, 11 weeks of policy driven academy training for Detention Deputies, and all annual in-service training required by statute and/or internal policy. This program also handles all recruiting efforts, background investigations and testing of applicants for all positions within the Sheriff's Office, and oversees operation of the firearms range facility.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	868,291	849,436	870,959	870,959	897,386	26,426	3.0%
Contractual Services	96,062	89,161	86,250	111,250	236,250	125,000	112.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,535	26,706	11,750	11,750	11,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	984,887	965,304	968,959	993,959	1,145,386	151,426	15.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	10.00	10.00	10.00	10.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 177 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,962,841	2,080,546	2,359,475	2,055,975	2,401,567	345,592	16.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86	1,893	-	1,500	-	(1,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,962,927	2,082,439	2,359,475	2,057,475	2,401,567	344,092	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis. The joint firearms training facility is responsible for recruit firearms training, statutory annual in-service training, policy driven in-service training, simulator use of force training, annual tactical scenario training, and ongoing armory maintenance of all Sheriff's Office weapons systems. Sedgwick County filters approximately 185 Commissioned personnel through the facility four times a year for qualifications and training. The Wichita Police Department runs qualifications for approximately 750 officers twice a year. The facility is utilized by outside government agencies such as the Federal Bureau of Investigation (FBI), the Drug Enforcement Agency (DEA), and local municipal agencies within Sedgwick County. Firearms and tactics training is the foundation for keeping Deputies and Officers safe.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	169,735	183,696	170,429	220,429	185,302	(35,127)	-15.9%
Contractual Services	29,630	32,072	34,700	37,000	34,700	(2,300)	-6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,149	13,359	21,000	15,000	21,000	6,000	40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	222,514	229,128	226,129	272,429	241,002	(31,427)	-11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	11,009	5,548	13,134	13,134	3,272	(9,862)	-75.1%
Total Revenues	11,009	5,548	13,134	13,134	3,272	(9,862)	-75.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution and security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states. Law enforcement civil process actions (court ordered evictions and mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	4,253,271	4,698,155	4,410,587	4,840,587	4,579,636	(260,951)	-5.4%
Contractual Services	59,362	89,268	37,020	145,120	37,020	(108,100)	-74.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,710	27,588	19,400	17,400	19,400	2,000	11.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,359,343	4,815,010	4,467,007	5,003,107	4,636,056	(367,051)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	279,836	324,108	286,340	286,340	337,201	50,862	17.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	279,836	324,108	286,340	286,340	337,201	50,862	17.8%
Full-Time Equivalents (FTEs)	51.00	53.00	53.00	52.00	52.00	-	0.0%

• Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department for Children and Families (DCF), and the Wichita Police Department that investigates child abuse and missing children cases.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	105,269	107,408	112,390	112,390	114,759	2,369	2.1%
Contractual Services	13,420	11,666	17,500	17,500	17,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,056	7,944	11,600	11,600	11,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	127,746	127,019	141,490	141,490	143,859	2,369	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	95,960	82,983	100,378	100,378	86,763	(13,615)	-13.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28	-	29	29	29	-	1.7%
Total Revenues	95,988	82,983	100,407	100,407	86,792	(13,615)	-13.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Out of County Housing

The current Adult Detention Facility capacity of 1,158 general and special purpose beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other facilities throughout the State to house individuals; approximately 200 inmates on average are housed outside Sedgwick County daily. In these instances where out of county housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,413,960	2,738,790	1,200,000	2,690,000	1,200,000	(1,490,000)	-55.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,413,960	2,738,790	1,200,000	2,690,000	1,200,000	(1,490,000)	-55.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health, and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour-a-day, seven-days-a-week medical clinic inside the Detention Facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,761,272	5,855,375	6,223,507	6,223,507	6,223,507	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,761,272	5,855,375	6,223,507	6,223,507	6,223,507	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Property and Evidence

The Property and Evidence/Supply program is responsible for the storage, safekeeping, and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to all personnel within the Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	185,548	187,853	193,844	193,844	191,274	(2,571)	-1.3%
Contractual Services	33,262	30,868	35,950	35,950	35,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	174,043	209,074	140,100	155,075	140,100	(14,975)	-9.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	392,853	427,795	369,894	384,869	367,324	(17,546)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	24,163	800	25,070	25,070	869	(24,201)	-96.5%
Total Revenues	24,163	800	25,070	25,070	869	(24,201)	-96.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Offender Registration Unit

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts.

The County General Fund portion of this program is reflected below.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	443,856	467,961	423,942	423,942	434,172	10,231	2.4%
Contractual Services	28,361	30,898	37,500	37,500	37,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,285	10,747	6,700	6,700	6,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	476,502	509,606	468,142	468,142	478,372	10,231	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	31,596	40,071	109,000	109,000	109,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,214	4,940	100,000	100,000	100,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	47,810	45,011	209,000	209,000	209,000	-	0.0%
Revenues							
Taxes	(15)	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,033	21,078	1,089	1,089	19,873	18,784	1724.2%
Total Revenues	1,018	21,078	1,089	1,089	19,873	18,784	1724.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	155,988	156,794	25,000	26,250	25,000	(1,250)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	125,877	116,183	25,000	23,750	25,000	1,250	5.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,865	272,977	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34,820	61,493	36,241	36,241	59,272	23,031	63.5%
Total Revenues	34,820	61,493	36,241	36,241	59,272	23,031	63.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Body Armor Replacement

Throughout the year, the Sheriff's Office may receive donations from private citizens to provide department personnel with protective body armor. These donations are placed in this separate program budget used exclusively for the replacement of body armor.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,104	6,454	6,454	6,454	6,454	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,104	6,454	6,454	6,454	6,454	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Donations

Throughout the year the Sheriff's Office receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills and training aids) and youth program support (D.A.R.E.).

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,352	-	38,000	17,000	38,000	21,000	123.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,672	10,877	36,500	36,500	36,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,024	10,877	74,500	53,500	74,500	21,000	39.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29,100	26,430	29,685	29,685	26,451	(3,234)	-10.9%
Total Revenues	29,100	26,430	29,685	29,685	26,451	(3,234)	-10.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government, and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	28,219	29,076	31,107	31,107	31,952	845	2.7%
Contractual Services	9,059	9,730	14,000	14,000	14,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,790	2,803	4,900	4,900	4,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,068	41,609	50,007	50,007	50,852	845	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	72,960	58,750	76,056	76,056	61,243	(14,813)	-19.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	59	3,685	63	63	3,838	3,774	5977.0%
Total Revenues	73,019	62,435	76,120	76,120	65,081	(11,039)	-14.5%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Internet Crimes Against Children

Internet Crimes Against Children (ICAC) is a program operated by the EMCU through a Federal grant. This grant funds one full-time Sheriff Detective and one Wichita Police Department Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support and training for 33 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	97,278	89,541	84,404	84,404	97,155	12,751	15.1%
Contractual Services	117,327	169,022	145,668	216,668	146,267	(70,400)	-32.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,409	6,014	16,998	16,998	16,998	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	216,014	264,577	247,070	318,070	260,420	(57,649)	-18.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	281,508	258,723	268,681	268,681	238,439	(30,242)	-11.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,795	-	-	2,851	2,851	0.0%
Total Revenues	281,508	261,518	268,681	268,681	241,290	(27,391)	-10.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Federal Victims of Crime Act

In late 2018 the Sheriff's Office was awarded a Victims of Crime Act (VOCA) grant. The grant supports the new Victim Advocate position and other victim focused services. The Victim Advocate was hired in April of 2019 and will advocate for victims, provide referrals to other community resources, and assist victims with navigating the criminal justice system.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	40,402	67,481	27,079	67.0%
Contractual Services	-	-	-	11,028	-	(11,028)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	6,826	-	(6,826)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	58,256	67,481	9,225	15.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	42,890	42,800	(90)	-0.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	15,366	15,366	-	0.0%
Total Revenues	-	-	-	58,256	58,166	(90)	-0.2%
Full-Time Equivalents (FTEs)	-	-	-	1.00	1.00	-	0.0%

• Offender Registration Grant

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting multiple face-to-face contacts.

The portion of this program funded with fees is reflected below.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	109,126	141,138	126,939	136,939	134,768	(2,171)	-1.6%
Contractual Services	32,653	36,726	77,500	67,500	77,500	10,000	14.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,356	5,199	4,700	4,700	4,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	144,136	183,063	209,139	209,139	216,968	7,829	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	216,035	237,005	226,087	226,087	248,033	21,946	9.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	216,035	237,005	226,087	226,087	248,033	21,946	9.7%
Full-Time Equivalents (FTEs)	1.67	1.67	1.67	1.67	1.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit, as this unit provides the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	30,080	32,159	29,662	30,162	34,692	4,531	15.0%
Contractual Services	-	-	30,000	-	30,000	30,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,012	(124)	21,000	500	21,000	20,500	4100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	32,092	32,035	80,662	30,662	85,692	55,031	179.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,568	20,706	24,568	24,568	20,706	(3,862)	-15.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,568	20,706	24,568	24,568	20,706	(3,862)	-15.7%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%

• State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	20,000	20,000	20,000	-	0.0%
Revenues							
Taxes	11,249	32,360	11,475	11,475	34,665	23,190	202.1%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,249	32,360	11,475	11,475	34,665	23,190	202.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

Fund(s): Jag Grants 263

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	109,546	33,666	-	421,006	-	(421,006)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	87,409	-	73,664	-	(73,664)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(10,000)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,546	121,075	-	494,670	-	(494,670)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,806	54,121	-	494,670	-	(494,670)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	124,806	54,121	-	494,670	-	(494,670)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

District Attorney

Mission: *To enforce the law of the State of Kansas by effectively, fairly, ethically, and consistently administering justice within the framework of the U.S. Constitution and the laws of the State of Kansas. To review, assess, deter, and prosecute criminal and civil violations in a consistent manner that maximizes public safety, protects the rights of crime victims, and the rights of all citizens. To ensure the criminal justice system operates fairly with the goal of improving the quality of life for all citizens of this community.*

Marc Bennett
District Attorney

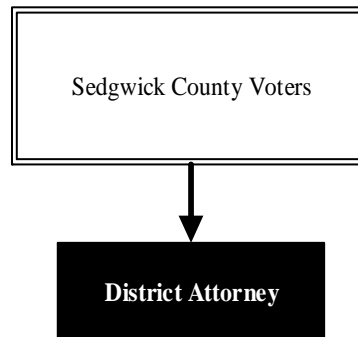
535 N. Main
 Wichita, KS 67203
 316.660.3600

marc.bennett@sedgwick.gov

Overview

The Office of the District Attorney (DA) prosecutes violations of criminal, juvenile, and traffic laws of Kansas; initiates proceedings to protect abused and neglected children; and secures care and treatment in mental commitment cases. Additionally, the Office appears before state and federal appellate courts as well as the United States Supreme Court. The Office enforces the Kansas Consumer Protection Act and provides services to victims and witnesses to ensure fair treatment.

A core responsibility of the Office is the prosecution of offenders. The Office is also responsible for affording protection and consideration to the victims of crime and their families, all while ensuring compliance with the law and the ethical obligation to observe and protect the rights of the accused.



Strategic Goals:

- *Ensure fair and equal treatment in accordance with State law and prosecution standards*
- *Ensure offender accountability to crime victims and the community*
- *Maintain the highest level of professionalism in all aspects of daily operations*

Highlights

- The Office processed and disseminated large quantities of digital evidence in 2018 as more than 9,500 requests for discovery were received from defense attorneys leading to 11.49 terabytes of discoverable information being provided
- The Office accounted for 21.6 percent of sentenced felony cases in fiscal year 2018 for the entire State of Kansas



Accomplishments and Strategic Results

Accomplishments

In 2018, the Adult Diversion Program accepted 171 drug, Driving Under the Influence (DUI), and adult criminal applicants and distributed over \$141,300 in restitution to victims of crime.

The seven attorneys in the Domestic Violence/Sex Crimes Unit tried 40 jury trials, including 14 homicide cases, one aggravated human trafficking case, and five “off-grid” Jessica’s Law cases (each much carry a life term of imprisonment).

The Consumer Protection Unit obtained 16 separate civil judgements. Of those, 13 were resolved by an agreed court order wherein the businesses paid fees, fines, and restitution for violations of the Kansas Consumer Protection Act (KCPA). The civil judgements totaled more than \$1.0 million.

The four attorneys in the Economic Crime Unit tried 13 jury trials. This unit strives to hold defendants accountable and restore victim losses. Since the unit’s inception in 2013, over \$1.1 million in cash and property has been returned directly to crime victims.

Strategic Results

In 2018, the Office filed 3,453 adult criminal cases; 1,047 juvenile offender cases; 590 Child In Need of Care (CINC) cases, involving 343 families, on behalf of abused or neglected children; 20,745 traffic cases; 687 Care and Treatment petitions; 219 appellate briefs and 155 appellate motions. With this heavy case load, the Office continues to place a priority on efficient and expeditious case management and handling of the necessary documentary work flow to support these cases.

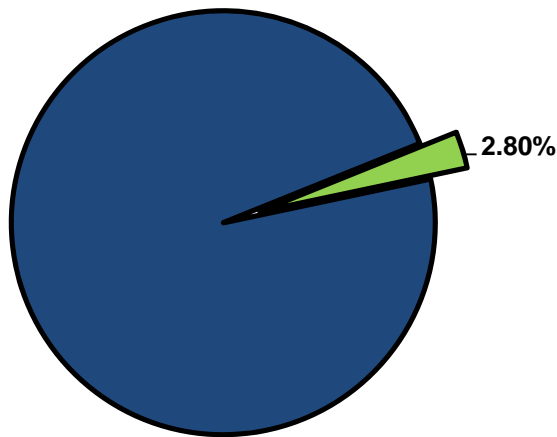


Significant Budget Adjustments

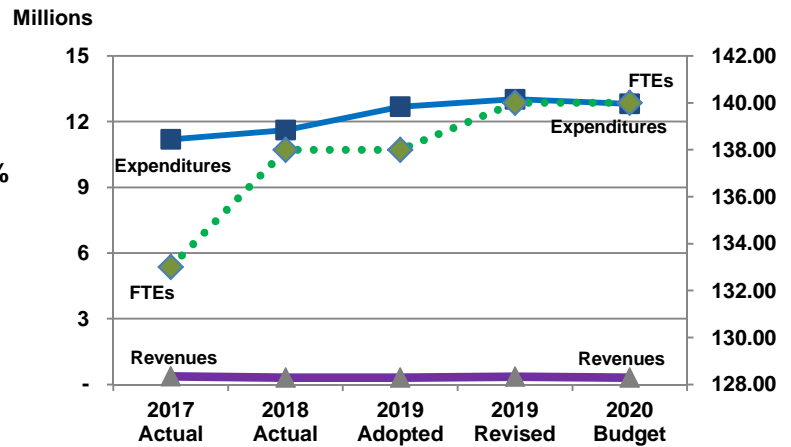
Significant adjustments to the District Attorney’s 2020 budget include a decrease in contractuals and commodities due to a one-time increase in grants (\$278,152), a decrease in interfund transfers due to the revised radio replacement plan (\$22,768), and a decrease in capital equipment due to the 2019 purchase of radios (\$13,232).

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	10,146,370	10,778,603	11,842,948	11,837,828	11,999,312	161,484	1.36%
Contractual Services	598,604	652,033	641,122	907,092	643,544	(263,548)	-29.05%
Debt Service	-	-	-	-	-	-	-
Commodities	139,770	187,360	160,175	203,168	173,391	(29,777)	-14.66%
Capital Improvements	-	-	-	41,705	-	(41,705)	-100.00%
Capital Equipment	34,021	-	36,000	13,232	-	(13,232)	-100.00%
Interfund Transfers	271,762	-	-	22,768	-	(22,768)	-100.00%
Total Expenditures	11,190,527	11,617,996	12,680,245	13,025,793	12,816,247	(209,546)	-1.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	37,729	-	-	47,514	15,835	(31,679)	-66.7%
Charges for Services	198,117	223,734	214,987	214,987	232,662	17,676	8.22%
All Other Revenue	131,225	80,242	95,800	95,800	65,211	(30,589)	-31.93%
Total Revenues	367,070	303,976	310,787	358,300	313,708	(44,592)	-12.45%
Full-Time Equivalents (FTEs)							
Property Tax Funded	132.00	137.00	138.00	140.00	140.00	-	-
Non-Property Tax Funded	1.00	1.00	-	-	-	-	-
Total FTEs	133.00	138.00	138.00	140.00	140.00	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	11,119,791	11,460,960	12,628,515	12,665,100	12,733,706	68,606	0.54%
District Attorney Grants	34,208	96,298	19,000	262,744	19,000	(243,744)	-92.77%
Attorney Training	33,847	26,115	32,730	50,436	47,706	(2,730)	-5.41%
JAG Grants	2,681	34,622	-	47,514	15,835	(31,679)	-66.67%
Total Expenditures	11,190,527	11,617,996	12,680,245	13,025,793	12,816,247	(209,546)	-1.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contracuals and commodities due to one-time increase in grants	(278,152)		
Decrease in interfund transfers due to revised radio replacement plan	(22,768)		
Decrease in capital equipment due to 2019 purchase of radios	(13,232)		
Total	(314,152)	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	110	1,350,520	1,120,725	1,206,953	1,201,837	1,187,482	-1.19%	9.70
Consumer Fraud	110	284,906	261,709	322,167	320,667	327,321	2.07%	3.50
Adult Diversion	110	165,475	168,368	178,225	177,225	180,877	2.06%	3.00
Traffic	110	439,431	412,590	473,161	405,787	665,817	64.08%	9.80
Trial	110	3,629,457	3,927,165	4,442,260	4,459,768	4,308,482	-3.39%	46.09
Juvenile	110	673,413	697,200	690,144	739,345	724,480	-2.01%	8.01
Appellate	110	724,565	772,245	837,350	827,350	832,735	0.65%	7.00
Case Coordination	110	614,897	625,616	787,118	782,118	787,938	0.74%	11.20
Investigation	110	633,772	615,990	712,861	737,593	681,582	-7.59%	8.10
Records	110	244,658	285,085	284,481	334,365	312,011	-6.69%	4.50
Sedgwick Co. Drug Ct.	110	46,126	50,393	45,658	45,908	46,135	0.49%	0.50
Witness Fees	110	25,123	43,682	30,000	30,000	30,000	0.00%	-
Sexual Assault Exam.	110	267,195	248,874	267,295	267,295	267,295	0.00%	-
Traffic Diversion	110	93,064	96,328	101,565	101,565	102,115	0.54%	1.40
Juvenile Diversion	110	293,365	299,824	320,964	301,664	325,223	7.81%	4.75
Child in Need of Care	110	1,213,822	1,375,579	1,446,036	1,464,336	1,502,601	2.61%	18.25
Financial & Econ. Crimes	110	420,004	459,585	482,278	468,278	451,613	-3.56%	4.20
Prosecution Attorney Tr.	259	20,548	82,581	-	230,512	-	-100.00%	-
Juvenile Div. UA Fees	259	13,660	13,716	19,000	19,000	19,000	0.00%	-
Training	216	33,847	26,115	32,730	50,436	47,706	-5.41%	-
Other Grants	Multi.	2,681	34,622	-	60,745	15,835	-73.93%	-
Total		11,190,527	11,617,996	12,680,245	13,025,793	12,816,247	-1.61%	140.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
District Attorney	110	DA	154,555	158,419	158,419	1.00	1.00	1.00
Deputy District Attorney	110	DA	364,490	373,581	373,581	3.00	3.00	3.00
Chief Attorney	110	DA	983,370	1,007,921	1,007,921	10.00	10.00	10.00
Chief Executive Administrator	110	DA	95,946	98,333	98,333	1.00	1.00	1.00
Chief of Investigations	110	DA	86,481	88,643	88,643	1.00	1.00	1.00
Consumer Investigator	110	DA	63,337	64,913	64,913	1.00	1.00	1.00
Criminal Investigator	110	DA	268,204	286,487	286,487	5.00	6.00	6.00
Executive Assistant	110	DA	68,951	70,675	70,675	1.00	1.00	1.00
Information Technology Support	110	DA	75,811	77,706	77,706	1.00	1.00	1.00
Media Coordinator	110	DA	64,062	65,664	65,664	1.00	1.00	1.00
Senior Administrative Officer	110	DA	80,176	82,181	82,181	1.00	1.00	1.00
Senior Attorney	110	DA	1,056,480	1,054,019	1,054,019	12.00	12.00	12.00
Senior Systems Analyst	110	DA	58,425	59,886	59,886	1.00	1.00	1.00
Senior Victim Witness Coordinator	110	DA	59,315	62,286	62,286	1.00	1.00	1.00
Staff Attorney III	110	DA	826,117	833,370	833,370	11.00	11.00	11.00
Staff Attorney II	110	DA	802,507	820,822	820,822	12.00	12.00	12.00
Staff Attorney I	110	DA	407,916	407,687	407,687	7.00	7.00	7.00
Traffic Diversion Coordinator	110	DA	52,787	54,106	54,106	1.00	1.00	1.00
Application Manager	110	GRADE133	61,154	62,682	62,682	1.00	1.00	1.00
Program Manager	110	GRADE129	55,905	57,302	57,302	1.00	1.00	1.00
Administrative Technician	110	GRADE124	119,434	125,497	125,497	3.00	3.00	3.00
Charging Coordinator	110	GRADE124	40,830	44,924	44,924	1.00	1.00	1.00
Forensic Investigator	110	GRADE124	52,782	54,102	54,102	1.00	1.00	1.00
Senior Case Coordinator	110	GRADE124	48,175	49,379	49,379	1.00	1.00	1.00
Administrative Investigator	110	GRADE123	47,320	48,504	48,504	1.00	1.00	1.00
Case Coordinator	110	GRADE123	296,718	305,314	305,314	7.00	7.00	7.00
Criminal Investigator	110	GRADE123	52,329	-	-	1.00	-	-
Discovery Coordinator	110	GRADE123	142,611	146,174	146,174	4.00	4.00	4.00
Diversion Case Coordinator	110	GRADE123	38,740	39,709	39,709	1.00	1.00	1.00
Docket Administration	110	GRADE123	46,251	47,407	47,407	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	115,831	116,326	116,326	3.00	3.00	3.00
Legal Assistant	110	GRADE123	108,139	110,841	110,841	3.00	3.00	3.00
Victim Witness Coordinator	110	GRADE123	44,238	45,344	45,344	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	771,465	819,284	819,284	22.00	23.00	23.00
PT Administrative Support	110	GRADE120	-	61,718	61,718	-	2.00	2.00
Records Assistant	110	GRADE119	54,248	58,058	58,058	2.00	2.00	2.00
Diversion Assistant	110	GRADE118	28,486	29,197	29,197	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	-	31,448	31,448	-	1.00	1.00
Office Assistant	110	GRADE118	27,320	-	-	1.00	-	-
Traffic Assistant	110	GRADE118	63,548	65,137	65,137	2.00	2.00	2.00
Office Specialist	110	GRADE117	94,068	95,634	95,634	3.00	3.00	3.00
Crime Analyst	110	EXCEPT	85,280	90,610	90,610	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	42,640	22,634	22,634	2.00	1.00	1.00
Temp DA Summer Intern	110	EXCEPT	16,000	16,000	16,000	2.00	2.00	2.00
Subtotal					8,209,926			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					221,018			
Overtime/On Call/Holiday Pay					8,658			
Benefits					3,559,710			
Total Personnel Budget					11,999,312	138.00	140.00	140.00

• Administration

The Administration Unit provides general management, administrative, and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, Kansas Open Records Act (KORA) and Kansas Open Meetings Act (KOMA) oversight, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,028,222	1,084,807	1,174,347	1,113,026	1,145,866	32,840	3.0%
Contractual Services	29,801	25,485	32,456	27,456	31,170	3,714	13.5%
Debt Service	-	-	-	-	-	-	-
Commodities	20,735	10,434	150	19,650	10,446	(9,204)	-46.8%
Capital Improvements	-	-	-	41,705	-	(41,705)	(1.00)
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	271,762	-	-	-	-	-	-
Total Expenditures	1,350,520	1,120,725	1,206,953	1,201,837	1,187,482	(14,355)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,338	16	1,600	1,600	16	(1,584)	-99.0%
Total Revenues	1,338	16	1,600	1,600	16	(1,584)	-99.0%
Full-Time Equivalents (FTEs)	8.50	8.91	9.95	9.70	9.70	-	-

• Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act and the Kansas Charitable Organization and Solicitations Act, along with several other state civil statutes. Attorneys and investigators within the unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	277,182	254,175	310,664	310,664	318,621	7,957	2.6%
Contractual Services	5,278	4,840	5,350	6,850	5,700	(1,150)	-16.8%
Debt Service	-	-	-	-	-	-	-
Commodities	2,445	2,694	6,153	3,153	3,000	(153)	-4.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	284,906	261,709	322,167	320,667	327,321	6,654	2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	75,418	48,919	82,000	82,000	50,945	(31,055)	-37.9%
Total Revenues	75,418	48,919	82,000	82,000	50,945	(31,055)	-37.9%
Full-Time Equivalents (FTEs)	3.60	3.24	3.50	3.50	3.50	-	-

• Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines, and other fees.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	160,878	165,889	174,275	174,275	176,927	2,652	1.5%
Contractual Services	573	511	1,700	1,200	1,700	500	41.7%
Debt Service	-	-	-	-	-	-	-
Commodities	4,024	1,968	2,250	1,750	2,250	500	28.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	165,475	168,368	178,225	177,225	180,877	3,652	2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	51,014	55,315	60,257	60,257	56,987	(3,270)	-5.4%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	51,014	55,315	60,257	60,257	56,987	(3,270)	-5.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include DUI, driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol, and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	419,452	401,291	449,661	385,287	642,317	257,030	66.7%
Contractual Services	9,685	7,450	13,500	11,500	14,500	3,000	26.1%
Debt Service	-	-	-	-	-	-	-
Commodities	10,294	3,849	10,000	9,000	9,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	439,431	412,590	473,161	405,787	665,817	260,030	64.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	466	261	585	585	397	(188)	-32.2%
Total Revenues	466	261	585	585	397	(188)	-32.2%
Full-Time Equivalents (FTEs)	8.75	7.45	7.45	9.80	9.80	-	-

• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations, and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	3,475,265	3,742,448	4,247,761	4,283,001	4,136,174	(146,827)	-3.4%
Contractual Services	75,267	107,053	88,653	96,653	98,708	2,055	2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	44,905	77,664	69,846	57,346	73,600	16,254	28.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	34,021	-	36,000	-	-	-	0.0%
Interfund Transfers	-	-	-	22,768	-	(22,768)	(1.00)
Total Expenditures	3,629,457	3,927,165	4,442,260	4,459,768	4,308,482	(151,286)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	307	388	314	314	396	82	26.2%
Total Revenues	307	388	314	314	396	82	26.2%
Full-Time Equivalents (FTEs)	41.09	44.24	46.61	46.09	46.09	-	-

• Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	656,519	683,676	655,134	711,335	705,780	(5,555)	-0.8%
Contractual Services	12,453	7,581	15,000	16,000	11,700	(4,300)	-26.9%
Debt Service	-	-	-	-	-	-	-
Commodities	4,441	5,943	20,010	12,010	7,000	(5,010)	-41.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	673,413	697,200	690,144	739,345	724,480	(14,865)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	327	137	333	333	442	109	32.7%
Total Revenues	327	137	333	333	442	109	32.7%
Full-Time Equivalents (FTEs)	9.76	9.46	8.19	8.01	8.01	-	-

• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	710,660	756,426	804,350	804,350	814,735	10,385	1.3%
Contractual Services	11,612	11,823	28,000	18,000	13,000	(5,000)	-27.8%
Debt Service	-	-	-	-	-	-	-
Commodities	2,293	3,996	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	724,565	772,245	837,350	827,350	832,735	5,385	0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.25	7.00	7.00	7.00	-	-

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	608,349	619,707	776,469	776,469	780,438	3,969	0.5%
Contractual Services	3,744	1,268	3,149	2,149	3,000	851	39.6%
Debt Service	-	-	-	-	-	-	-
Commodities	2,804	4,641	7,500	3,500	4,500	1,000	28.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	614,897	625,616	787,118	782,118	787,938	5,820	0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10	10	10	10	10	-	0.0%
Total Revenues	10	10	10	10	10	-	0.0%
Full-Time Equivalents (FTEs)	9.70	9.70	11.20	11.20	11.20	-	-

• Investigation

The Investigation Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	588,694	566,491	675,317	675,317	639,907	(35,410)	-5.2%
Contractual Services	38,903	42,065	36,844	41,344	35,875	(5,469)	-13.2%
Debt Service	-	-	-	-	-	-	-
Commodities	6,176	7,435	700	7,700	5,800	(1,900)	-24.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	13,232	-	(13,232)	(1.00)
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	633,772	615,990	712,861	737,593	681,582	(56,011)	-7.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.60	7.60	8.10	8.10	8.10	-	-

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	206,446	263,514	239,845	277,729	258,811	(18,917)	-6.8%
Contractual Services	26,800	2,642	27,750	28,750	31,200	2,450	8.5%
Debt Service	-	-	-	-	-	-	-
Commodities	11,411	18,929	16,886	27,886	22,000	(5,886)	-21.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	244,658	285,085	284,481	334,365	312,011	(22,353)	-6.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.45	7.60	5.00	4.50	4.50	-	-

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This program is a multi-discipline partnership with COMCARE, the Department of Corrections, and the District Court.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	45,773	50,026	45,108	45,108	45,735	626	1.4%
Contractual Services	241	366	300	550	300	(250)	-45.5%
Debt Service	-	-	-	-	-	-	-
Commodities	112	-	250	250	100	(150)	-60.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	46,126	50,393	45,658	45,908	46,135	226	0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	-

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	24,421	42,782	29,000	29,000	29,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	702	900	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	25,123	43,682	30,000	30,000	30,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	5,475	6,647	6,000	6,000	6,781	781	13.0%
Total Revenues	5,475	6,647	6,000	6,000	6,781	781	13.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	267,195	248,874	267,295	267,295	267,295	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	267,195	248,874	267,295	267,295	267,295	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	4,020	5,807	4,100	4,100	5,924	1,823	44.5%
Total Revenues	4,020	5,807	4,100	4,100	5,924	1,823	44.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	93,022	96,180	100,865	100,865	101,915	1,050	1.0%
Contractual Services	41	52	500	500	100	(400)	-80.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	96	200	200	100	(100)	-50.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	93,064	96,328	101,565	101,565	102,115	550	0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	90,987	107,847	89,000	89,000	111,107	22,107	24.8%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	90,987	107,847	89,000	89,000	111,107	22,107	24.8%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	-

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	288,214	297,408	318,839	299,539	321,373	21,835	7.3%
Contractual Services	629	672	1,125	1,125	1,350	225	20.0%
Debt Service	-	-	-	-	-	-	-
Commodities	4,522	1,744	1,000	1,000	2,500	1,500	150.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	293,365	299,824	320,964	301,664	325,223	23,560	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	13,214	12,462	14,000	14,000	12,839	(1,161)	-8.3%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	13,214	12,462	14,000	14,000	12,839	(1,161)	-8.3%
Full-Time Equivalents (FTEs)	4.60	4.60	4.75	4.75	4.75	-	-

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with Kansas Department for Children and Families (DCF) agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,181,172	1,343,725	1,411,536	1,422,086	1,469,601	47,515	3.3%
Contractual Services	21,831	20,938	21,500	27,300	23,000	(4,300)	-15.8%
Debt Service	-	-	-	-	-	-	-
Commodities	10,819	10,916	13,000	14,950	10,000	(4,950)	-33.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,213,822	1,375,579	1,446,036	1,464,336	1,502,601	38,265	2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	337	-	343	343	300	(43)	-12.7%
Total Revenues	337	-	343	343	300	(43)	-12.7%
Full-Time Equivalents (FTEs)	16.95	17.95	17.15	18.25	18.25	-	-

• Financial & Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses, and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, and theft of property, money, and services. Prosecutors in this unit work with local law enforcement, citizens, financial institutions, and businesses to bring the community's chronic offenders to justice and collect restitution where possible.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	406,523	452,839	458,778	458,778	441,113	(17,665)	-3.9%
Contractual Services	11,679	4,483	20,000	7,000	8,000	1,000	14.3%
Debt Service	-	-	-	-	-	-	-
Commodities	1,802	2,264	3,500	2,500	2,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	420,004	459,585	482,278	468,278	451,613	(16,665)	-3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.10	4.10	4.20	4.20	4.20	-	-

• Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney; however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): District Attorney - Grants 259

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	10,944	53,317	-	210,512	-	(210,512)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	9,603	29,265	-	20,000	-	(20,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	20,548	82,581	-	230,512	-	(230,512)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	43,506	18,018	491	491	-	(491)	-100.0%
Total Revenues	43,506	18,018	491	491	-	(491)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis (UA) Fees is a program that supports urinalysis fees for those individuals in the program.

Fund(s): District Attorney - Grants 259

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	13,660	13,716	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	13,660	13,716	19,000	19,000	19,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	11,443	13,134	19,000	19,000	19,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	11,443	13,134	19,000	19,000	19,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines.

Fund(s): Prosecuting Attorney Training 216

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	33,847	26,115	30,000	47,706	44,976	(2,730)	-5.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	2,730	2,730	2,730	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	33,847	26,115	32,730	50,436	47,706	(2,730)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	31,459	34,976	32,730	32,730	32,730	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	31,459	34,976	32,730	32,730	32,730	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the state and federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): District Attorney - Grants 259 / Jag Grants 263

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	30,000	-	47,203	3,970	(43,233)	-91.6%
Debt Service	-	-	-	-	-	-	-
Commodities	2,681	4,622	-	13,543	11,865	(1,678)	-12.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,681	34,622	-	60,745	15,835	(44,910)	-73.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	37,729	-	-	47,514	15,835	(31,679)	-66.7%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	21	40	23	23	-	(23)	-100.0%
Total Revenues	37,751	40	23	47,537	15,835	(31,702)	-66.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

18th Judicial District of Kansas

Mission: *To provide fair and just services in a courteous and timely manner.*

Honorable Jeff Goering
Chief Judge

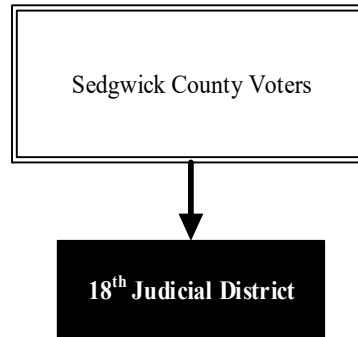
525 N. Main
Wichita, KS 67203
316.660.5611
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Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 28 judges serve on the bench for the District and oversee the filing and disposition of approximately 65,000 cases annually.

During the course of business, the District Court strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.



Strategic Goals:

- Optimize use of individual calendaring system for assigning cases
- Prepare for 2020 transition to new statewide Case Management System

Highlights

- Operates as a file-less court system
- Mandatory electronic filing by attorneys
- Established a Pro se litigant self-help center



Accomplishments and Strategic Results

Accomplishments

The District Court continues to commit to no longer using physical court files. Doing so not only saves the County from purchasing more than 70,000 paper files each year, but also saves State employees time from filing papers, pulling case files, and re-filing case files after court. Additionally, the files must no longer be filed, stored, and retrieved from the Salt Mines.

The District Court also converted from a master to an individual calendaring system.

Strategic Results

The District Court works constantly to ensure equal and accessible justice while maintaining excellent stewardship of public funds. The District Court has expanded the use of credit card acceptance for paying court costs and fees. This service has not only increased convenience for the public, but will also increase revenue for the local and State entities that receive the fees.

In 2019, the District Court continued to find efficiencies as it transitioned from a central case assignment system to an individual case assignment system.

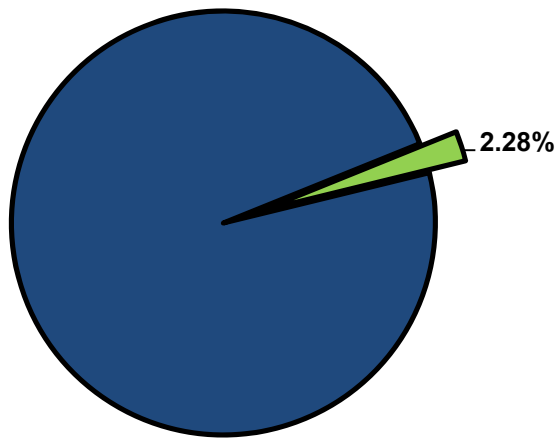


Significant Budget Adjustments

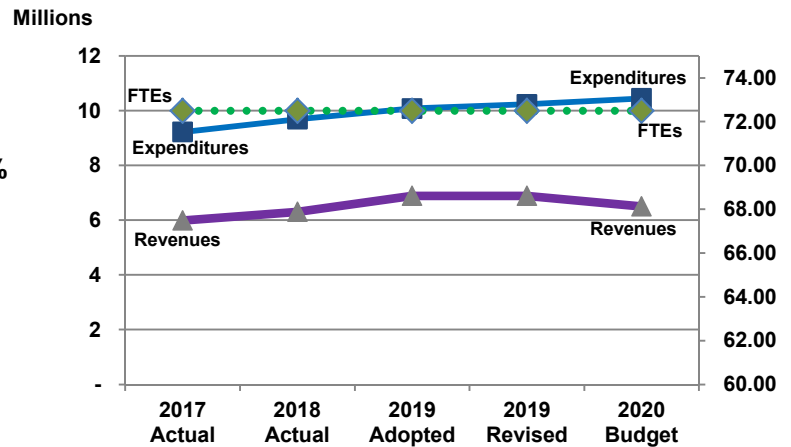
Significant adjustments to the 18th Judicial District of Kansas's 2020 budget include a \$138,990 decrease in commodities due to a one-time Microsoft Office upgrade, an increase in commodities for the continued implementation of a statewide case management system (\$83,950), and a clerical records storage replacement (\$4,500).

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,862,986	4,058,285	4,352,790	4,292,790	4,495,452	202,662	4.72%
Contractual Services	4,803,613	5,151,649	4,919,472	5,111,055	5,194,739	83,684	1.64%
Debt Service	-	-	-	-	-	-	-
Commodities	530,229	480,948	787,490	815,264	739,267	(75,997)	-9.32%
Capital Improvements	25,422	-	5,000	9,351	5,000	(4,351)	-46.53%
Capital Equipment	-	-	15,000	7,500	15,000	7,500	100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,222,249	9,690,882	10,079,752	10,235,960	10,449,458	213,498	2.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,590,734	4,732,487	5,142,298	5,142,298	4,873,828	(268,470)	-5.2%
Charges for Services	1,361,753	1,530,781	1,407,388	1,407,388	1,591,843	184,456	13.11%
All Other Revenue	39,096	36,029	331,724	331,724	34,910	(296,814)	-89.48%
Total Revenues	5,991,583	6,299,297	6,881,410	6,881,410	6,500,582	(380,828)	-5.53%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.80	1.80	1.80	1.80	1.80	-	0.00%
Non-Property Tax Funded	70.70	70.70	70.70	70.70	70.70	-	0.00%
Total FTEs	72.50	72.50	72.50	72.50	72.50	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	3,384,575	3,788,921	3,698,895	3,855,103	3,646,860	(208,243)	-5.40%
Court Trustee	5,837,670	5,901,961	6,373,357	6,373,357	6,795,098	421,741	6.62%
Court A/D Safety	4	-	7,500	7,500	7,500	-	0.00%
State Just. Inst. Grant	-	-	-	-	-	-	-
Total Expenditures	9,222,249	9,690,882	10,079,752	10,235,960	10,449,458	213,498	2.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in commodities for one-time Microsoft Office upgrade	(138,990)		
Increase in commodities for the continued implementation of a statewide case management system	83,950		
Increase in commodities for a clerical records storage replacement	4,500		
Total	(50,540)	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Administration	110	2,769,899	3,168,853	2,863,548	2,990,756	2,865,131	-4.20%	-
Probation	110	43,939	56,262	57,563	57,563	61,700	7.19%	-
Clerks	110	139,868	128,331	139,100	141,100	136,575	-3.21%	-
Technology	110	276,170	278,672	422,402	453,402	359,700	-20.67%	-
Drug Testing	110	57,402	67,562	100,000	96,000	103,967	8.30%	-
Parenting Classes	110	97,297	89,239	116,282	116,282	119,787	3.01%	1.80
Trustee IV-D	211	4,762,762	4,890,226	5,370,372	5,370,372	5,708,499	6.30%	56.10
Trustee Non IV-D	211	1,074,908	1,011,735	1,002,985	1,002,985	1,086,599	8.34%	14.60
Alcohol and Drug Safety	214	4	-	7,500	7,500	7,500	0.00%	-
State Just. Inst. Grant	262	-	-	-	-	-	0.00%	-
Total		9,222,249	9,690,882	10,079,752	10,235,960	10,449,458	2.09%	72.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Mediation Coordinator	110	18THJUD	42,828	46,093	46,093	0.80	0.80	0.80
Trial Court Clerk II	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
Administrative Assistant	211	18THJUD	53,350	60,278	60,278	2.00	2.00	2.00
Administrative Manager	211	18THJUD	79,069	83,022	83,022	1.00	1.00	1.00
Administrative Officer	211	18THJUD	196,507	206,332	206,332	4.00	4.00	4.00
Administrative Technician	211	18THJUD	46,245	48,558	48,558	1.00	1.00	1.00
Attorney	211	18THJUD	187,702	197,087	197,087	3.00	3.00	3.00
Attorney III	211	18THJUD	75,304	79,069	79,069	1.00	1.00	1.00
Attorney IV	211	18THJUD	87,156	87,156	87,156	1.00	1.00	1.00
Case Specialist	211	18THJUD	133,688	145,527	145,527	5.00	5.00	5.00
Civil Process Server	211	18THJUD	29,831	28,400	28,400	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	45,101	47,357	47,357	1.00	1.00	1.00
Court Trustee	211	18THJUD	79,069	83,022	83,022	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	50,936	53,483	53,483	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	65,041	75,311	75,311	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	72,569	76,201	76,201	2.00	2.00	2.00
Intake Specialist	211	18THJUD	27,046	29,093	29,093	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	45,102	47,357	47,357	1.00	1.00	1.00
Investigator Community Resource Sup.	211	18THJUD	45,102	47,357	47,357	1.00	1.00	1.00
IVD Staff	211	18THJUD	94,123	104,968	104,968	4.00	4.00	4.00
IWO/Monitoring Specialist	211	18THJUD	29,831	29,093	29,093	1.00	1.00	1.00
Legal Assistant	211	18THJUD	147,900	159,261	159,261	4.00	4.00	4.00
Mediation Coordinator	211	18THJUD	10,707	11,523	11,523	0.20	0.20	0.20
Office Assistant	211	18THJUD	98,821	106,432	106,432	4.00	4.00	4.00
Office Specialist	211	18THJUD	380,559	379,214	379,214	12.00	12.00	12.00
Office Specialist IVD	211	18THJUD	31,100	23,945	23,945	1.00	1.00	1.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	29,829	33,686	33,686	1.00	1.00	1.00
PT Attorney	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
PT Monitoring Specialist	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
PT Office Specialist	211	18THJUD	12,566	13,187	13,187	0.50	0.50	0.50
Quality Assurance Specialist	211	18THJUD	54,962	44,686	44,686	2.00	2.00	2.00
Senior Attorney	211	18THJUD	75,304	79,069	79,069	1.00	1.00	1.00
Senior Investigator	211	18THJUD	29,831	11,000	11,000	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUD	141,036	154,157	154,157	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	166,666	176,482	176,482	3.00	3.00	3.00
PT Attorney	211	EXCEPT	35,021	36,647	36,647	1.00	1.00	1.00
PT Office Specialist	211	EXCEPT	22,221	5,000	5,000	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	17,044	28,459	28,459	1.00	1.00	1.00
Subtotal					2,853,513			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,823			
Overtime/On Call/Holiday Pay					13,962			
Benefits					1,609,153			
Total Personnel Budget					4,495,452	72.50	72.50	72.50

• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters, and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 28 judges, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	2,662,015	3,084,236	2,738,098	2,856,306	2,737,031	(119,275)	-4.2%
Debt Service	-	-	-	-	-	-	-
Commodities	100,395	84,617	120,450	127,450	123,100	(4,350)	-3.4%
Capital Improvements	7,489	-	5,000	7,000	5,000	(2,000)	(0.29)
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,769,899	3,168,853	2,863,548	2,990,756	2,865,131	(125,625)	-4.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	250,937	290,905	257,798	257,798	302,005	44,207	17.1%
All Other Revenue	28,557	34,530	329,626	329,626	33,178	(296,448)	-89.9%
Total Revenues	279,494	325,435	587,424	587,424	335,184	(252,241)	-42.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this division are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	22,977	29,285	25,250	37,575	31,500	(6,075)	-16.2%
Debt Service	-	-	-	-	-	-	-
Commodities	20,621	26,977	32,313	19,988	30,200	10,212	51.1%
Capital Improvements	341	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	43,939	56,262	57,563	57,563	61,700	4,137	7.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Clerks

The Clerk of Court is a ministerial officer of the District Court. This Office is required to perform all duties required by law or court rules and practices. These duties include, but are not limited to, preserving all papers filed or by law placed under the clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	101,026	97,306	101,525	100,575	99,025	(1,550)	-1.5%
Debt Service	-	-	-	-	-	-	-
Commodities	38,841	31,025	37,575	40,525	37,550	(2,975)	-7.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	139,868	128,331	139,100	141,100	136,575	(4,525)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	(70)	161	161	100	(61)	-37.9%
Total Revenues	-	(70)	161	161	100	(61)	-37.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Technology

The 18th Judicial District maintains and operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, PCI compliance, software licensing, internet access, electronic case filing, and service for 300+ users and IT servers. Efficient hardware, software, and interfacing with other agencies, including the Supreme Court, District Attorney, and Sheriff, are essential to all successful court operations.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	101,428	62,943	81,000	89,000	81,000	(8,000)	-9.0%
Debt Service	-	-	-	-	-	-	-
Commodities	174,743	215,729	326,402	354,902	263,700	(91,202)	-25.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	15,000	9,500	15,000	5,500	57.9%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	276,170	278,672	422,402	453,402	359,700	(93,702)	-20.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Drug Testing

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100 percent self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. In the past, this money was deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests. Prior to 2010, this program's revenues and expenditures were in a separate fund (19001-262), but were shifted into the Court Administration fund center in 2010. In 2011, this fund center was created for the Drug Testing program. Judges are able to make better informed decisions based on immediate results.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	4,842	3,022	10,000	15,000	10,000	(5,000)	-33.3%
Debt Service	-	-	-	-	-	-	-
Commodities	52,560	64,540	90,000	78,649	93,967	15,318	19.5%
Capital Improvements	-	-	-	2,351	-	(2,351)	(1.00)
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	57,402	67,562	100,000	96,000	103,967	7,967	8.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	100,697	100,917	101,741	101,741	103,967	2,227	2.2%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	100,697	100,917	101,741	101,741	103,967	2,227	2.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Parenting Classes

The Family Law division of the 18th Judicial District Court provides statutorily required parenting classes to parties who have filed for divorce in Sedgwick County. Sedgwick County's parenting classes use a program called Solid Growth, which consists of a four hour (two, 2-hour classes) presentation to those newly filed divorcing parents. This program deals with the grief of dealing with the loss of the relationship, explains the benefits of communication/negotiation, and compares the divorce process to a business relationship. Guest speakers may include judges, attorneys, mediators, child custody evaluators, social workers, or psychologists. The information presented is supported by the book Cooperative Parenting and Divorce, and endorsed by the Cooperative Parenting Institute.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	76,782	66,388	71,532	71,532	75,037	3,505	4.9%
Contractual Services	8,500	8,750	14,000	14,000	14,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	12,015	14,101	30,750	30,750	30,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	97,297	89,239	116,282	116,282	119,787	3,505	3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	100,800	96,920	101,872	101,872	100,836	(1,037)	-1.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	100,800	96,920	101,872	101,872	100,836	(1,037)	-1.0%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	1.80	-	-

• Court Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement, and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program is funded entirely through this contract.

Fund(s): Court Trustee Operations 211

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,869,281	3,054,915	3,278,273	3,278,273	3,393,816	115,543	3.5%
Contractual Services	1,768,610	1,794,669	1,942,099	1,942,099	2,164,683	222,584	11.5%
Debt Service	-	-	-	-	-	-	-
Commodities	107,279	40,642	150,000	150,000	150,000	-	0.0%
Capital Improvements	17,592	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,762,762	4,890,226	5,370,372	5,370,372	5,708,499	338,127	6.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	4,590,734	4,727,487	5,142,298	5,142,298	4,873,828	(268,470)	-5.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	10,539	1,569	1,937	1,937	1,632	(305)	-15.7%
Total Revenues	4,601,273	4,729,056	5,144,235	5,144,235	4,875,460	(268,775)	-5.2%
Full-Time Equivalents (FTEs)	56.45	56.00	56.00	56.10	56.10	-	-

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 423 of the 18th Judicial District. Under this rule, Non IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 4.0 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): Court Trustee Operations 211

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	916,923	936,981	1,002,985	942,985	1,026,599	83,614	8.9%
Contractual Services	134,211	71,437	-	50,000	50,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	23,774	3,316	-	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,074,908	1,011,735	1,002,985	1,002,985	1,086,599	83,614	8.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	901,598	984,699	938,022	938,022	1,077,535	139,513	14.9%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	901,598	984,699	938,022	938,022	1,077,535	139,513	14.9%
Full-Time Equivalents (FTEs)	14.25	14.70	14.70	14.60	14.60	-	-

• Alcohol and Drug Safety Action Program

Kansas law provides that the Court, upon determining that the custodian of a Child in Need Of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the County to pay all reasonable costs of care incurred by the designated custodian. This program provides budget authority and captures all costs incurred by the County pursuant to such court orders.

Fund(s): Court Alcohol/drug Safety Action Program 214

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	4	-	7,500	7,500	7,500	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4	-	7,500	7,500	7,500	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,721	7,340	7,954	7,954	7,500	(454)	-5.7%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	7,721	7,340	7,954	7,954	7,500	(454)	-5.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• State Justice Institute Grant

By order of the Chief Justice of the Kansas Supreme Court, the 18th Judicial District must move to an individual calendaring system. The National Center for State Courts, through a grant from the State Justice Institute, provided consultation services to assist in the migration from the current centralized calendaring system. Working with the judges, staff, attorneys, and entities doing business with the Court, the consultants prepared a plan that was submitted to the Chief Justice by March 31, 2018.

Fund(s): District Court - Grants 262

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	5,000	-	-	-	-	-
Charges For Service	-	50,000	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	55,000	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Crime Prevention Fund

Mission: *Provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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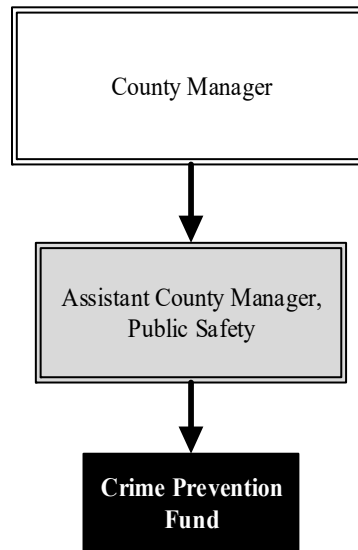
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Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Most programs serve youth assessed at moderate to high risk for offending as well as their families. The Sedgwick County Crime Prevention Funds were moved from COMCARE to the Department of Corrections as of January 1, 2018.

For fiscal year 2019, seven programs received funding:

- McAdams Academy - Center for Behavioral & Academic Research
- Learning the Ropes - Higher Ground (Tiyospaye)
- Functional Family Therapy - EmberHope, Inc.
- Pando Initiative - Curtis & Hamilton Middle School Delinquency Programs
- Detention Advocacy Services - Kansas Legal Services
- Paths for Kids - Mental Health Association



Strategic Goals:

- *Administer the Sedgwick County Community Crime Prevention Funds utilizing evidence-based research to achieve the greatest impact to youth involved in the juvenile justice system*
- *Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need*
- *Positively impact juvenile offending and disproportionate minority law enforcement contact in Sedgwick County*

Highlights

- During State Fiscal Year 2018, Sedgwick County Crime Prevention programs achieved a 88.5 percent successful completion rate
- During State Fiscal Year 2018, Sedgwick County Crime Prevention programs served a total of 982 youth



Accomplishments and Strategic Results

Accomplishments

The Sedgwick County Crime Prevention Fund has been managed by the Department of Corrections since January 1, 2018. The Department of Corrections contracts with Wichita State University for an annual independent program evaluation of the funded programs.

Crime Prevention providers have received increased contact with the professional evaluator, including receiving evidence-based practice training in January 2019.

Strategic Results

Based on ongoing work with the professional evaluator, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. In the upcoming year, the Department anticipates focusing additional attention on redefining outcome measures, improving family engagement, and incorporating positive youth development techniques in programming.

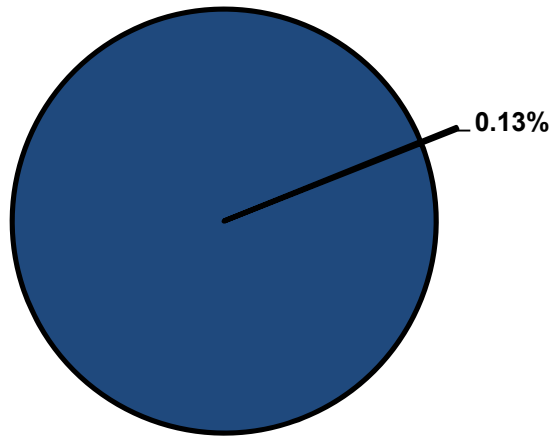


Significant Budget Adjustments

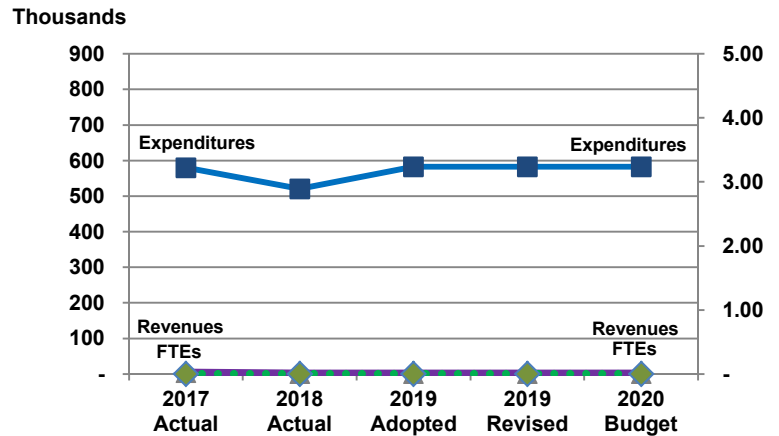
There are no significant adjustments to the Crime Prevention Fund's 2020 budget.

Departmental Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	579,152	518,704	582,383	581,320	582,383	1,063	0.18%
Debt Service	-	-	-	-	-	-	-
Commodities	390	1,610	-	1,063	-	(1,063)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	579,542	520,313	582,383	582,383	582,383	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,372	-	-	-	-	-	-
Total Revenues	3,372	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	579,542	520,313	582,383	582,383	582,383	-	0.00%
Total Expenditures	579,542	520,313	582,383	582,383	582,383	-	0.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Crime Prevention Fund	110	579,542	520,313	582,383	582,383	582,383	0.00%	-
Total				582,383	582,383	582,383	0.00%	-

Metropolitan Area Building & Construction Department

Mission: *Ensure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry in an atmosphere of excellent customer service.*

Chris Labrum
Director

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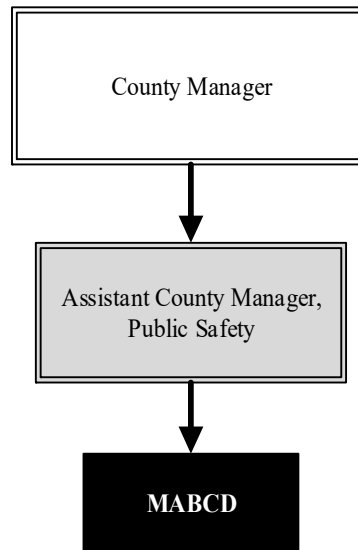
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors in construction and/or remodeling of residential and commercial properties to ensure that local code put forth by the Sedgwick County Commission and Wichita City Council is fairly and equitably enforced.

In addition, MABCD staff permits and inspects all water well and wastewater activities in ten County municipalities and unincorporated Sedgwick County and is responsible for flood plain management in unincorporated County areas. The Department manages all residential zoning code to include buildings, signage, landscape, and airport hazard zoning. Finally, MABCD manages all housing complaints and nuisance abatement within the City of Wichita and unincorporated areas of the County.



Strategic Goals:

- *Ensure all community buildings and homes are soundly constructed according to national code standards to provide safety and health for occupants*
- *Ensure highest priority use of resources is dedicated to create safe and secure communities*
- *Provide quality public services to the community while being good stewards of revenue and funds*

Highlights

- Achieved 100.0 percent electronic submittal and review of Commercial Building Plans while maintaining a 10.0 percent fee reduction incentive on all building permits and plan review fees
- Created and implemented online contractor license renewal options and processed nearly 2,000 licenses online
- Enacted lessons learned from the City Neighborhood Enforcement Pilot Program to expand Code Enforcement Liaison activities and revamp service of criminal compliant warrants, which gained a 12.0 percent increase in voluntary compliance



Accomplishments and Strategic Results

Accomplishments

The Building and Neighborhood programs performed more than 105,000 inspections, 42,000 permits, and 730 plan reviews in their ongoing work to maintain a safe community. This includes construction and special use inspections for all residential and commercial projects in Wichita, unincorporated Sedgwick County, and ten 2nd or 3rd class county municipalities. This also included successful implementation of an online renewal process for contractor licenses.

The 2018 International Mechanical and Residential Building Codes were fully implemented along with adoption and implementation of the 2018 International Building Commercial Code. Additionally, the 2018 International and Uniform Plumbing Codes were reviewed and adopted for 2020 implementation. Lastly, Neighborhood Inspection enacted program adjustments from last year's pilot project that streamlined effectiveness and increased voluntary compliance rates with the City of Wichita.

The Department continued implementation of electronic files and paperless processes, which will assist the construction industry and save thousands of dollars per year in reduced copy and storage costs.

Strategic Results

All MABCD strategic and operational efforts are aimed at one goal - to have zero injuries and deaths due to insufficient building and trade code or due to lacking enforcement of code compliance. The Department was fully successful in maintaining zero incidents in this regard for 2018.

To facilitate this vitally successful effort, the Department:

- performed more than 70,000 building and trades and special use inspections;
- issued more than 42,000 total building, trades, and use permits;
- reviewed 733 commercial building, engineering, and design plans for code and safety compliance; and
- accomplished more than 26,000 housing inspections with over 10,000 associated cases.

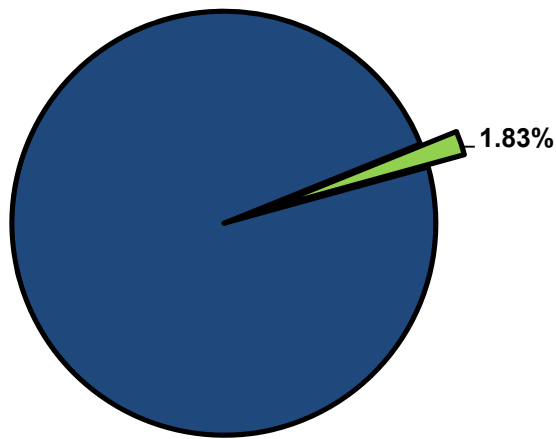


Significant Budget Adjustments

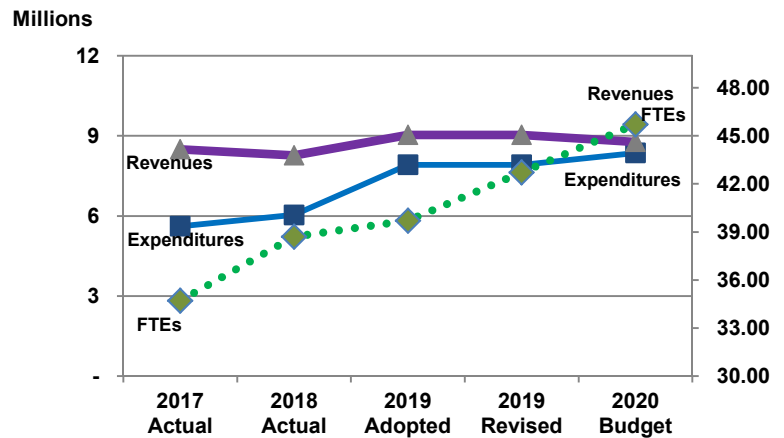
Significant adjustments to the Metropolitan Area Building and Construction Department's 2020 budget include a decrease of \$500,127 in revenues to bring in-line with actuals. Additional adjustments include the addition of 1.0 full-time equivalent (FTE) Building Inspector II position and related equipment (\$88,822), 1.0 FTE Customer Service Technician position (\$56,345), 1.0 FTE Administrative Technician position (\$54,610), a decrease in capital equipment expenditures due to one-time purchase of equipment in 2019 (\$45,500), and an increase in personnel expenditures for tiered staffing implementation for Building/Trade Inspectors (\$32,589).

Departmental Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,323,855	2,574,638	3,154,845	3,154,845	3,608,700	453,855	14.39%
Contractual Services	3,093,752	3,284,281	4,367,112	4,367,112	4,544,164	177,052	4.05%
Debt Service	-	-	-	-	-	-	-
Commodities	94,737	64,380	230,298	230,298	87,425	(142,873)	-62.04%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	19,987	69,000	69,000	23,500	(45,500)	-65.94%
Interfund Transfers	98,260	96,986	94,969	94,969	94,256	(713)	-0.75%
Total Expenditures	5,610,604	6,040,272	7,916,224	7,916,224	8,358,045	441,821	5.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	7,865,805	8,227,932	7,960,042	7,960,042	8,726,092	766,050	9.62%
Intergovernmental	578,822	-	-	-	-	-	-
Charges for Services	55,119	43,437	1,060,636	1,060,636	43,500	(1,017,136)	-95.90%
All Other Revenue	-	(6)	11,610	11,610	-	(11,610)	-100.00%
Total Revenues	8,499,746	8,271,364	9,032,288	9,032,288	8,769,592	(262,696)	-2.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	34.71	38.71	39.71	42.71	45.71	3.00	7.02%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	34.71	38.71	39.71	42.71	45.71	3.00	7.02%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	5,610,604	6,040,272	7,916,224	7,916,224	8,358,045	441,821	5.58%
Total Expenditures	5,610,604	6,040,272	7,916,224	7,916,224	8,358,045	441,821	5.58%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction to bring in-line with actuals		(500,127)	
Addition of Building Inspector II position and related equipment	88,822	88,822	1.00
Addition of Customer Service Technician position	56,345	56,345	1.00
Addition of Administrative Technician position	54,610	54,610	1.00
Decrease in capital equipment due to one-time purchase of equipment for new FTEs	(45,500)	(45,500)	
Increase in personnel expenditures for tiered staffing implementation	32,589	32,589	
Total	186,866	(313,261)	3.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Building Administration	110	318,762	415,604	466,423	466,423	526,372	12.85%	5.50
Building Inspection	110	361,621	342,207	811,215	631,214	518,995	-17.78%	5.00
Land Use	110	370,824	335,781	423,011	428,011	397,353	-7.16%	3.71
MABCD - CoW Reim.	110	2,018,333	2,276,169	2,407,283	2,727,284	3,015,326	10.56%	31.50
Reimbursement to CoW	110	2,541,064	2,670,511	3,808,292	3,663,292	3,900,000	6.46%	-
Total		5,610,604	6,040,272	7,916,224	7,916,224	8,358,045	5.58%	45.71

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
MABCD Director	110	GRADE143	117,875	120,822	120,822	1.00	1.00	1.00
Assistant MABCD Director	110	GRADE136	65,738	65,738	65,738	1.00	1.00	1.00
IT Architect	110	GRADE136	94,472	96,834	96,834	1.00	1.00	1.00
Application Manager	110	GRADE133	82,834	56,782	56,782	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	66,107	67,759	67,759	1.00	1.00	1.00
Water Quality Specialist	110	GRADE133	74,053	75,905	75,905	1.00	1.00	1.00
Building Plan Examiner	110	GRADE130	125,884	129,031	129,031	2.00	2.00	2.00
Chief Building Inspector	110	GRADE130	67,566	69,243	69,243	1.00	1.00	1.00
Chief Plumbing Inspector	110	GRADE130	49,046	49,046	49,046	1.00	1.00	1.00
Codes and Flood Plain Technician	110	GRADE129	62,960	64,534	64,534	1.00	1.00	1.00
Combination Inspector	110	GRADE129	59,950	47,877	47,877	1.00	1.00	1.00
Domestic Well Specialist	110	GRADE129	69,713	70,062	70,062	1.00	1.00	1.00
Building Inspector IV	110	GRADE127	127,522	142,507	142,507	3.00	3.00	3.00
Senior Permit Technician	110	GRADE127	90,139	86,840	86,840	2.00	2.00	2.00
Building Inspector III	110	GRADE126	177,727	193,244	193,244	4.00	4.00	4.00
Administrative Technician	110	GRADE124	36,597	41,552	76,414	1.00	1.00	2.00
Building Inspector II	110	GRADE124	323,009	475,853	581,526	10.00	12.00	14.00
Electrical Inspector II	110	GRADE124	40,021	42,251	42,361	1.00	1.00	1.00
Environmental Inspector	110	GRADE123	29,366	24,752	24,752	0.71	0.71	0.71
Codes Specialist - Building	110	GRADE122	38,782	34,020	34,020	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	31,331	33,800	33,800	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	99,156	132,330	132,330	3.00	4.00	4.00
Subtotal					2,261,427			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					76,828			
Overtime/On Call/Holiday Pay					42,683			
Benefits					1,227,762			
Total Personnel Budget					3,608,700	39.71	42.71	45.71

• Building/Trade Permit & License Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County, the City of Wichita, and all ten class 2 and class 3 municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class 2 and class 3 cities while providing all inspection services. Additionally, the building and trade permit and license administration staff license all individual contractors along with building and trade companies and furnish zoning and subdivision information to citizens, realtors, appraisers, and contractors.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	301,056	318,160	352,057	282,057	422,407	140,350	49.8%
Contractual Services	(4,258)	74,689	25,366	95,366	71,965	(23,401)	-24.5%
Debt Service	-	-	-	-	-	-	-
Commodities	21,964	22,755	89,000	89,000	32,000	(57,000)	-64.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	318,762	415,604	466,423	466,423	526,372	59,949	12.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,302,157	(437)	-	-	(451)	(451)	0.0%
Total Revenues	1,302,157	(437)	-	-	(451)	(451)	0.0%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	3.50	5.50	2.00	57.1%

• Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class 2 and class 3 municipalities within the County. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed for code prior to construction by plan review staff within this work group and who also work directly with architects and developers.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	265,481	244,252	613,739	403,739	421,312	17,573	4.4%
Contractual Services	80,569	85,787	98,176	128,176	85,283	(42,893)	-33.5%
Debt Service	-	-	-	-	-	-	-
Commodities	15,572	12,168	53,300	53,299	12,400	(40,899)	-76.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	46,000	46,000	-	(46,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	361,621	342,207	811,215	631,214	518,995	(112,219)	-17.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	8.00	5.00	5.00	-	-

• Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the county, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff checks adopted county floodplain regulations and Federal Emergency Management Agency (FEMA) issued maps to ensure buildings are properly and safely planned. Staff enforces the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include reviewing and monitoring conditional uses, home occupations, land use issues, and compliance. Nuisance Code enforcement includes responding to citizen complaints regarding inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	337,867	296,758	359,255	359,255	356,521	(2,734)	-0.8%
Contractual Services	32,498	36,101	42,701	47,701	37,806	(9,895)	-20.7%
Debt Service	-	-	-	-	-	-	-
Commodities	459	2,922	21,055	21,055	3,025	(18,030)	-85.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	370,824	335,781	423,011	428,011	397,353	(30,659)	-7.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	800	-	500	500	500	-	-
Total Revenues	800	-	500	500	500	-	-
Full-Time Equivalents (FTEs)	3.71	3.71	3.71	3.71	3.71	-	-

• Expenditure and Transition Fund

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Division. This allowed MABCD to transition positions, equipment, and expenditures to the County budget and to be reimbursed for incurred costs and services while City related fees were still collected by the City of Wichita. With the merger complete, this fund center includes positions and expenditures that moved to the County with the creation of MABCD and accommodates the continued transition of staff and vehicles from City to County payrolls. This fund center is also used for contractual and commodity expenditures of these positions and the City Neighborhood Inspection Section.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,419,452	1,715,468	1,829,793	2,109,793	2,408,459	298,666	14.2%
Contractual Services	443,879	417,193	392,578	432,578	449,110	16,532	3.8%
Debt Service	-	-	-	-	-	-	-
Commodities	56,742	26,536	66,943	66,944	40,000	(26,944)	-40.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	19,987	23,000	23,000	23,500	500	2.2%
Interfund Transfers	98,260	96,986	94,969	94,969	94,256	(713)	-0.8%
Total Expenditures	2,018,333	2,276,169	2,407,283	2,727,284	3,015,326	288,042	10.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	578,822	-	-	-	-	-	-
Charges For Service	55,119	43,437	-	-	43,500	43,500	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	633,941	43,437	-	-	43,500	43,500	0.0%
Full-Time Equivalents (FTEs)	20.50	24.50	23.50	30.50	31.50	1.00	3.3%

• Support Cost Reimbursement Fund

The Support Cost Reimbursement Fund is only used for actual incoming revenues, refunds, and the quarterly reimbursement paid to the City of Wichita. This includes salaries and benefits of remaining City employees as well as remaining City vehicles and fleet charges that are paid by City of Wichita and then reimbursed on a quarterly basis by Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	-
Contractual Services	2,541,064	2,670,511	3,808,292	3,663,292	3,900,000	236,708	6.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,541,064	2,670,511	3,808,292	3,663,292	3,900,000	236,708	6.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	1,060,636	1,060,636	-	(1,060,636)	-100.0%
All Other Revenue	6,562,848	8,228,364	7,971,152	7,971,152	8,726,043	754,891	9.5%
Total Revenues	6,562,848	8,228,364	9,031,788	9,031,788	8,726,043	(305,745)	-3.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Courthouse Police

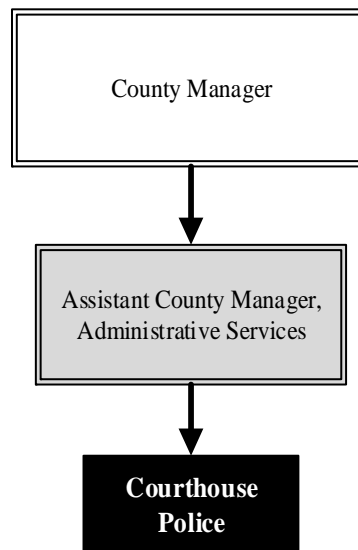
Mission: *Provide safety and security for the Courthouse, Juvenile facilities, and County parking garages, as well as manage the Courthouse's public information desk.*

Darrell Haynes
Courthouse Police Chief
 525 N. Main, Suite 112
 Wichita, KS 67203
 316.660.7782
darrell.haynes@sedgwick.gov

Overview

The Courthouse Police Department is the safety and security provider for the Courthouse Campus and environs, the Juvenile Courthouse facilities, the Ronald Reagan Building, and the County parking garage. The Department ensures a secure, weapon-free environment for visitors and occupants of the Courthouses through a uniformed police presence that performs entry screening and preventive patrols, enforcing state laws and County resolutions. Courthouse Police Officers patrol in the area of the courthouses for crime prevention and also manage the County parking garage.

To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.



Strategic Goals:

- *Prevent and respond to acts of violence at the Courthouse and Juvenile Court facilities*
- *Provide support for the Sheriff's Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets*

Highlights

- The Fast Pass program is extremely popular with frequent business users of the Courthouse. At any given time, there are 355 active participants, which significantly reduces screening time. The Department has also received inquiries from law enforcement around the State who are interested in implementing similar programs
- The gun locker, administered by Courthouse Police, checked 330 handguns for citizens in 2018



Accomplishments and Strategic Results

Accomplishments

The Fast Pass program continues to receive rave reviews from the lawyers and other participants who frequently utilize the two courthouses.

The Courthouse Police Department has standardized surveillance camera systems for Sedgwick County and serve as the subject matter experts on camera systems and implementation for County Divisions and Departments.

Strategic Results

Courthouse Police's main priority is protection of the public, the courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. In 2018, the Courthouse Police Department checked 330 handguns and seized or prevented 4,734 weapons from entering the Courthouse, thus helping to achieve safety and security within the Courthouse and County facilities. The Department also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts, the Protection from Stalking (PFS), and Protection from Abuse (PFA) dockets. These dockets result in many arrests as a consequence of court ordered commitments.

One strategic measure Courthouse Police has is that, on average, it will take a visitor to the Sedgwick County Courthouse less than two minutes to enter the screening magnetometer. The Courthouse Police has consistently achieved this measure.

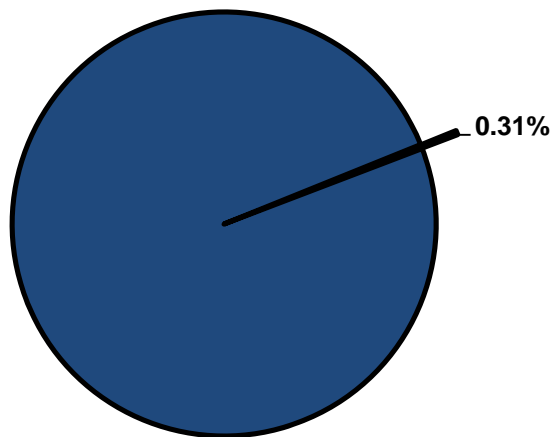


Significant Budget Adjustments

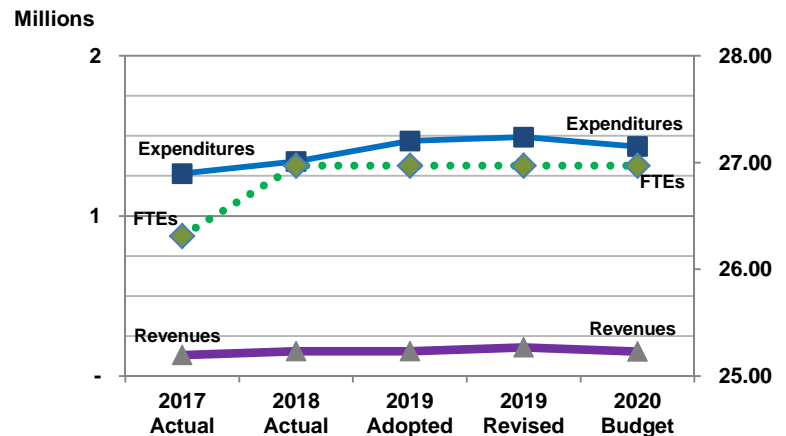
Significant adjustments to Courthouse Police's 2020 budget include a \$30,000 decrease in commodities due to the 2019 purchase of bullet resistant vests.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,232,231	1,290,800	1,402,956	1,402,956	1,392,546	(10,410)	-0.74%
Contractual Services	22,799	27,663	24,733	24,733	25,233	500	2.02%
Debt Service	-	-	-	-	-	-	-
Commodities	8,922	21,905	40,902	64,893	15,867	(49,026)	-75.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,263,952	1,340,369	1,468,591	1,492,582	1,433,646	(58,936)	-3.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	11,417	15,000	38,991	2,750	(36,241)	-92.95%
Charges for Services	130,492	142,146	138,330	138,330	150,579	12,249	8.86%
All Other Revenue	227	-	236	236	-	(236)	-100.00%
Total Revenues	130,719	153,563	153,566	177,557	153,329	(24,228)	-13.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.31	26.97	26.97	26.97	26.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.31	26.97	26.97	26.97	26.97	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,263,952	1,325,452	1,468,591	1,468,591	1,433,646	(34,945)	-2.38%
JAG Grants	-	14,916	-	23,991	-	(23,991)	-
Total Expenditures	1,263,952	1,340,369	1,468,591	1,492,582	1,433,646	(58,936)	-3.95%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in commodities due to 2019 purchase of bullet resistant vests	(30,000)		

Total	(30,000)	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Courthouse Police	110	1,263,952	1,325,452	1,468,591	1,468,591	1,433,646	-2.38%	26.97
JAG Grants	263	-	14,916	-	23,991	-	-100.00%	-
Total		1,263,952	1,340,369	1,468,591	1,492,582	1,433,646	-3.95%	26.97

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Courthouse Police Chief	110	GRADE132	63,700	65,293	65,293	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	41,386	39,308	39,308	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	121,220	124,251	124,251	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	353,924	357,527	357,527	11.00	11.00	11.00
Courthouse Police Service Officer	110	GRADE116	117,010	119,856	119,856	4.00	4.00	4.00
PT Courthouse Police Officer	110	EXCEPT	143,738	150,291	150,291	5.21	5.21	5.21
PT Courthouse Police Service Officer	110	EXCEPT	22,914	3,800	3,800	0.76	0.76	0.76
Public Relation & Information Clerk	110	FROZEN	31,599	29,000	29,000	1.00	1.00	1.00
Subtotal					889,325			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					24,363			
Overtime/On Call/Holiday Pay					5,302			
Benefits					473,556			
Total Personnel Budget					1,392,546	26.97	26.97	26.97

• Courthouse Police

The Courthouse Police Department serves as the enforcement first responders for the Courthouse Complex, Juvenile Court Complex, and the County parking garage. A secure, weapon-free environment for visitors and occupants is provided by a uniformed police presence that performs entry screening and preventive patrols while enforcing State laws and County resolutions. In addition, the Department manages the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage and from participants in the Fast Pass system.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,232,231	1,290,800	1,402,956	1,402,956	1,392,546	(10,410)	-0.7%
Contractual Services	22,799	24,164	24,733	24,733	25,233	500	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,922	10,489	40,902	40,902	15,867	(25,035)	-61.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,263,952	1,325,452	1,468,591	1,468,591	1,433,646	(34,945)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	15,000	15,000	2,750	(12,250)	-81.7%
Charges For Service	130,492	142,146	138,330	138,330	150,579	12,249	8.9%
All Other Revenue	227	-	236	236	-	(236)	-100.0%
Total Revenues	130,719	142,146	153,566	153,566	153,329	(237)	-0.2%
Full-Time Equivalents (FTEs)	26.31	26.97	26.97	26.97	26.97	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG grant awards for the Department are authorized by the Board of County Commissioners.

Fund(s): Jag Grants 263

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	3,500	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,417	-	23,991	-	(23,991)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	14,916	-	23,991	-	(23,991)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	11,417	-	23,991	-	(23,991)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	11,417	-	23,991	-	(23,991)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

Public Works

Public Works

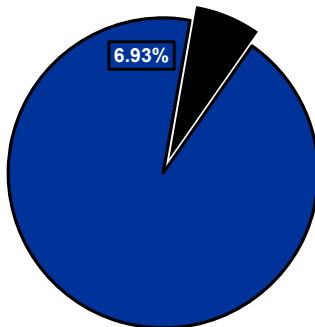
2020
Adopted Budget

Public Works

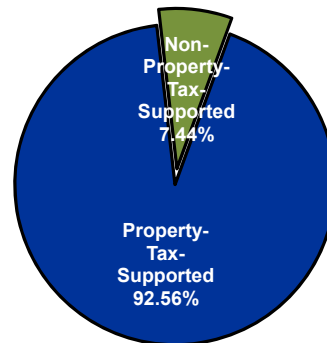
Inside:

		2020 Budget by Operating Fund Type					
		2020 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
396	Highways	26,228,208	15,554,539	-	10,673,669	-	-
425	Noxious Weeds	536,403	-	-	536,403	-	-
430	Storm Drainage	2,475,208	2,475,208	-	-	-	-
437	Environmental Resources	2,472,513	134,640	-	-	2,337,873	-
Total		31,712,331	18,164,387	-	11,210,071	2,337,873	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Highway Department

Mission: Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.

David C. Spears, P.E.
County Engineer

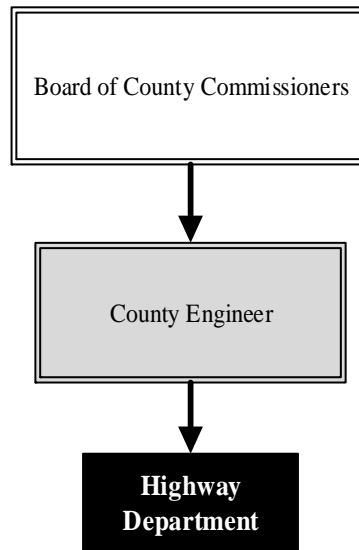
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 316.660.1777

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Overview

The Highway Department plans and constructs roads, bridges, and intersections and maintains the County's existing 600 miles of roads and 600 bridges. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. The Department's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of signage and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2020-2024 road and bridge CIP totals more than \$106.1 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

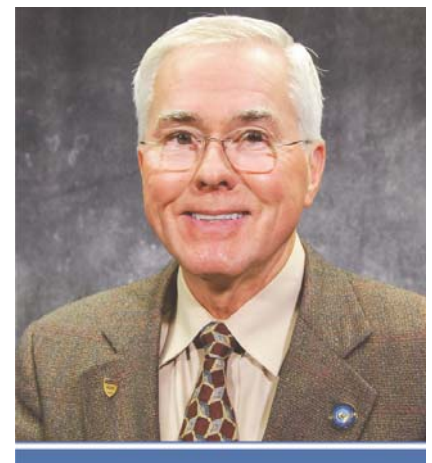


Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed 64 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed eight miles of hot-in-place asphalt recycling to help maintain safe roadways for citizens
- Completed a test mile of the scrub process and determined it to be a superior approach to some methods of in-house preventative maintenance



Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for our community. In 2019, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, Bond Tekk, asphalt rejuvenation, and chat seal.

Strategic Results

Priorities for the Department include the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. County bridges are managed so that the average sufficiency rating for bridges in the National Bridge Inventory System will be rated 85 or higher and so that less than 10.0 percent of the bridges will be rated structurally deficient or functionally obsolete. Public Works conducts a biannual bridge inspection over the span of two years to document the bridge conditions and prioritize repairs or replacement.

The Department performs preventative maintenance on at least 17.0 percent of paved road miles each year, with no more than 10.0 percent of the road miles remaining unpaved and at least 65.0 percent are paved with permanent pavement. This is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-ways, and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a six year rotating basis, and is normally funded through the CIP. Other road surface maintenance, such as crack sealing and chat sealing, is a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety.

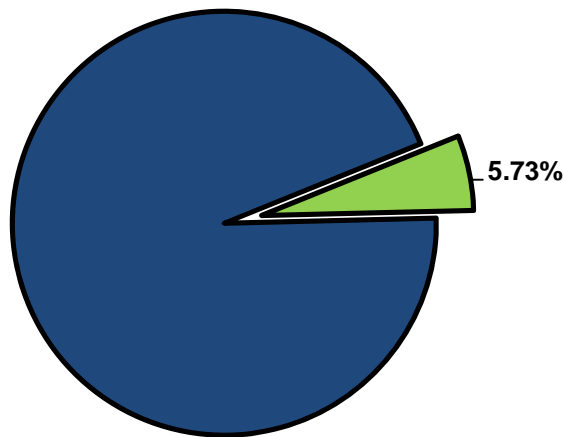


Significant Budget Adjustments

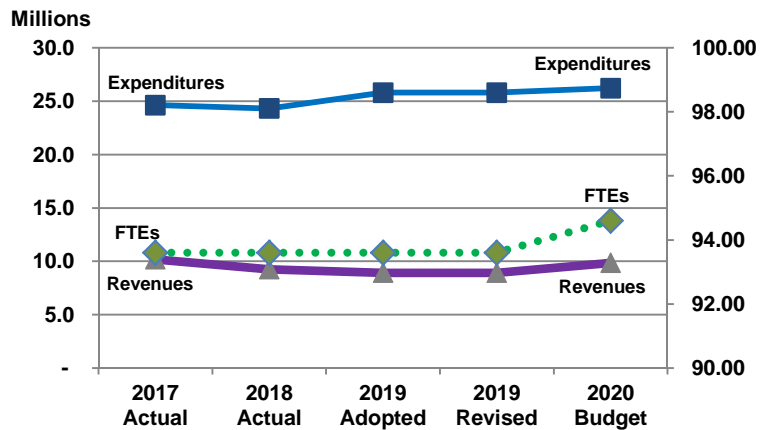
Significant adjustments to the Highway Department's 2020 budget include a capital equipment decrease of \$322,139 due to the 2019 purchase of radios and an increase of \$60,095 for 1.0 full-time equivalent (FTE) Bridge Inspection Team Leader position.

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,658,068	5,446,264	6,230,009	6,230,009	6,241,916	11,906	0.19%
Contractual Services	3,724,369	3,767,619	3,869,095	3,789,098	3,860,061	70,963	1.87%
Debt Service	-	-	-	-	-	-	-
Commodities	190,468	260,022	348,955	428,951	571,692	142,741	33.28%
Capital Improvements	-	-	200,000	-	-	-	-
Capital Equipment	-	-	336,000	322,139	-	(322,139)	-100.00%
Interfund Transfers	15,059,342	14,847,109	14,817,835	15,031,696	15,554,539	522,843	3.48%
Total Expenditures	24,632,247	24,321,013	25,801,894	25,801,894	26,228,208	426,313	1.65%
Revenues							
Tax Revenues	5,288,486	4,285,416	3,928,915	3,928,915	4,803,773	874,858	22.27%
Licenses and Permits	12,550	7,800	12,929	12,929	8,036	(4,894)	-37.85%
Intergovernmental	4,816,612	4,867,617	4,915,195	4,915,195	4,966,074	50,879	1.04%
Charges for Services	25,476	-	26,505	26,505	-	(26,505)	-100.00%
All Other Revenue	28,352	73,081	20,641	20,641	74,684	54,044	261.83%
Total Revenues	10,171,476	9,233,914	8,904,185	8,904,185	9,852,568	948,382	10.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	93.60	93.60	93.60	93.60	94.60	1.00	1.07%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	93.60	93.60	93.60	94.60	1.00	1.07%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	4.97%
Highway Fund	10,572,905	9,473,905	10,984,059	10,984,059	10,673,669	(310,391)	-2.83%
Township Dissolution Fund	-	192,537	-	-	-	-	-
Total Expenditures	24,632,247	24,321,013	25,801,894	25,801,894	26,228,208	426,313	1.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to the 2019 purchase of radios	(322,139)		
Addition of Bridge Inspection Team Leader position	60,095		1.00

Total	(262,044)	-	1.00
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Highway Administration	Multi.	16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	0.89%	13.00
Engineering	206	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	5.77%	12.00
Road & Bridge Maint.	206	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	2.83%	69.60
Total		24,632,247	24,321,013	25,801,894	25,801,894	26,228,208	1.65%	94.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Engineer	206	GRADE145	153,033	153,779	153,779	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,093	120,678	120,678	1.00	1.00	1.00
Engineering Manager	206	GRADE135	89,134	91,363	91,363	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	86,774	88,943	88,943	1.00	1.00	1.00
Construction Engineer	206	GRADE134	76,084	77,986	77,986	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	89,622	90,067	90,067	1.00	1.00	1.00
Engineer	206	GRADE133	78,753	80,722	80,722	1.00	1.00	1.00
Administrative Manager	206	GRADE132	55,157	56,536	56,536	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	63,769	65,347	65,347	1.00	1.00	1.00
Departmental Controller	206	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	69,172	70,720	70,720	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,225	63,535	63,535	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	-	-	40,347	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE126	42,492	43,555	43,555	1.00	1.00	1.00
Area Foreman	206	GRADE125	237,742	228,609	228,609	5.00	5.00	5.00
Crew Foreman	206	GRADE124	91,826	94,110	94,110	2.00	2.00	2.00
Signal Electrician	206	GRADE124	37,328	38,262	38,262	1.00	1.00	1.00
Surveyor	206	GRADE124	48,818	50,039	50,039	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	53,441	54,764	54,764	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	176,080	180,448	180,448	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Engineering Technician	206	GRADE123	40,533	36,737	36,737	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,031	52,291	52,291	1.00	1.00	1.00
Crew Chief	206	GRADE122	119,355	121,984	121,984	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	76,116	77,108	77,108	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	757,517	746,450	746,450	21.00	21.00	21.00
Bookkeeper	206	GRADE119	41,933	42,979	42,979	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	120,704	125,048	125,048	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,670	61,868	61,868	2.00	2.00	2.00
Welder	206	GRADE119	39,911	40,909	40,909	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	202,765	196,094	196,094	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,813	26,664	26,664	1.00	1.00	1.00
Truck Driver	206	GRADE117	150,546	180,014	180,014	5.00	6.00	6.00
Building Maintenance Worker II	206	GRADE116	32,284	33,091	33,091	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	184,637	176,493	176,493	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE115	29,249	27,741	27,741	1.00	1.00	1.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,578	56,578	56,578	1.00	1.00	1.00
Surveyor	206	FROZEN	56,218	56,218	56,218	1.00	1.00	1.00
Truck Driver	206	FROZEN	29,000	-	-	1.00	-	-
Subtotal					3,883,814			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					131,757			
Overtime/On Call/Holiday Pay					74,974			
Benefits					2,151,371			
Total Personnel Budget					6,241,916	93.60	93.60	94.60

Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

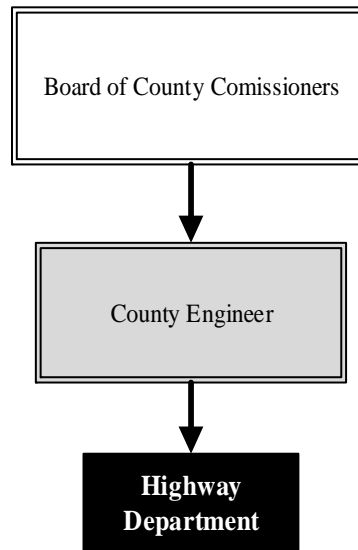
Jeana Morgan
Administrative Manager

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316.660.1751

jeana.morgan@sedgwick.gov

Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Department Administrative staff, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent County-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 2019
- Completed the identified Americans with Disabilities Act (ADA) improvements to sidewalks and restroom facilities for the administration building
- Completed statutorily required Annual County Engineer Report



Accomplishments and Strategic Results

Accomplishments

Fiscal restraints over the past few years have led the Highway Administration team to shift the focus of how Public Works looks and does business. The stabilization in both field and administrative staffing numbers has given the Highway Administration team the opportunity to restructure some of Public Works core functional areas to ensure seamless integration of all project phases throughout a team, with more insight and input from all team members. The Highway Administration team has also helped accomplish this by ensuring material is ordered and available when needed; and by diligently working to fill vacancies to reduce the extra workload and stress on crew members.

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Due to fluctuating pricing of contractual projects and commodities needed to maintain roads and replace bridges, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups, ensuring that 95.0 percent of customer request or inquiries are checked by field personnel within one business day. Using a five-year CIP provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. In 2018, Highway Administration had a 100.0 percent response rate of one business day for customer requests for service which is above the goal of 95.0 percent.

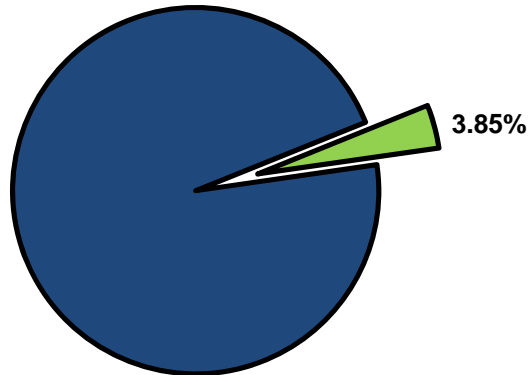


Significant Budget Adjustments

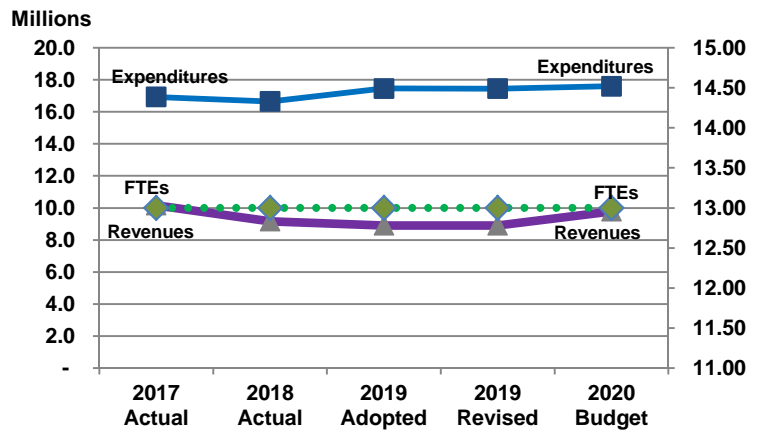
Significant adjustments to the Highway Administration's 2020 budget include a capital equipment decrease of \$322,139 due to the 2019 purchase of radios.

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,141,990	1,058,244	1,205,930	1,205,930	1,150,881	(55,049)	-4.56%
Contractual Services	697,973	668,773	860,892	812,727	821,340	8,614	1.06%
Debt Service	-	-	-	-	-	-	-
Commodities	34,204	75,602	37,100	76,816	77,423	607	0.79%
Capital Improvements	-	-	200,000	-	-	-	-
Capital Equipment	-	-	336,000	322,139	-	(322,139)	-100.00%
Interfund Transfers	15,059,342	14,847,109	14,817,835	15,031,696	15,554,539	522,843	3.48%
Total Expenditures	16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	154,875	0.89%
Revenues							
Tax Revenues	5,288,486	4,285,416	3,928,915	3,928,915	4,803,773	874,858	22.27%
Licenses and Permits	12,550	7,800	12,929	12,929	8,036	(4,894)	-37.85%
Intergovernmental	4,816,612	4,839,954	4,915,195	4,915,195	4,937,237	22,042	0.45%
Charges for Services	25,476	-	26,505	26,505	-	(26,505)	-100.00%
All Other Revenue	19,109	22,706	19,367	19,367	23,294	3,927	20.28%
Total Revenues	10,162,233	9,155,875	8,902,912	8,902,912	9,772,339	869,428	9.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	13.00	13.00	13.00	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	4.97%
Highway Fund	2,874,167	1,802,619	2,639,922	2,631,473	2,049,644	(581,829)	-22.11%
Township Dissolution Fund	-	192,537	-	-	-	-	-
Total Expenditures	16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	154,875	0.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to the 2019 purchase of radios	(322,139)		

Total	(322,139)	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Director's Office	206	441,074	448,636	681,904	678,904	479,133	-29.43%	3.00
Highway Administration	206	2,433,093	1,353,984	1,958,018	1,952,569	1,570,511	-19.57%	10.00
Budget Transfers - LST	110	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	4.97%	-
Township Dissolution	280	-	192,537	-	-	-	0.00%	-
Total		16,933,509	16,649,728	17,457,757	17,449,308	17,604,183	0.89%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Engineer	206	GRADE145	153,033	153,779	153,779	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,093	120,678	120,678	1.00	1.00	1.00
Administrative Manager	206	GRADE132	55,157	56,536	56,536	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	63,769	65,347	65,347	1.00	1.00	1.00
Departmental Controller	206	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	69,172	70,720	70,720	1.00	1.00	1.00
Executive Secretary	206	GRADE123	52,031	52,291	52,291	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	76,116	77,108	77,108	2.00	2.00	2.00
Bookkeeper	206	GRADE119	41,933	42,979	42,979	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	32,284	33,091	33,091	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	29,249	27,741	27,741	1.00	1.00	1.00
Subtotal					781,565			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,520			
Overtime/On Call/Holiday Pay					5,500			
Benefits					332,297			
Total Personnel Budget					1,150,881	13.00	13.00	13.00

• Director's Office

The County Engineer provides leadership and senior guidance to the department. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	429,708	439,136	458,417	458,417	459,485	1,068	0.2%
Contractual Services	11,121	9,499	19,487	18,687	17,225	(1,462)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	245	-	4,000	1,800	2,423	623	34.6%
Capital Improvements	-	-	200,000	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	200,000	-	(200,000)	-100.0%
Total Expenditures	441,074	448,636	681,904	678,904	479,133	(199,771)	-29.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	712,282	619,108	747,513	747,513	691,396	(56,117)	-7.5%
Contractual Services	686,853	659,274	841,404	794,039	804,115	10,075	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,958	75,602	33,100	75,016	75,000	(16)	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	336,000	322,139	-	(322,139)	-100.0%
Interfund Transfers	1,000,000	-	-	13,861	-	(13,861)	-100.0%
Total Expenditures	2,433,093	1,353,984	1,958,018	1,952,569	1,570,511	(382,058)	-19.6%
Revenues							
Taxes	5,288,486	4,285,416	3,928,915	3,928,915	4,803,773	874,858	22.3%
Intergovernmental	4,816,612	4,839,954	4,915,195	4,915,195	4,937,237	22,042	0.4%
Charges For Service	25,476	-	26,505	26,505	-	(26,505)	-100.0%
All Other Revenue	31,659	30,506	32,296	32,296	31,330	(966)	-3.0%
Total Revenues	10,162,233	9,155,875	8,902,912	8,902,912	9,772,339	869,428	9.8%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, the voters of Sedgwick County approved a County-wide one-cent sales tax. The Board of County Commissioners pledged to use 50.0 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50.0 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to County roads and bridges. General Obligation (G.O.) bonds are also typically issued to support these improvements. Sedgwick County also works with the Kansas Department of Transportation and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	5.0%
Total Expenditures	14,059,342	14,654,572	14,817,835	14,817,835	15,554,539	736,704	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Township Dissolution

In June 2002, voters in Delano Township voted to abolish the township and transfer the powers, duties, and functions of Delano Township to the Sedgwick County Board of County Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

Fund(s): Township Dissolution 280

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	192,537	-	-	-	-	0.0%
Total Expenditures	-	192,537	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

Mission: Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.

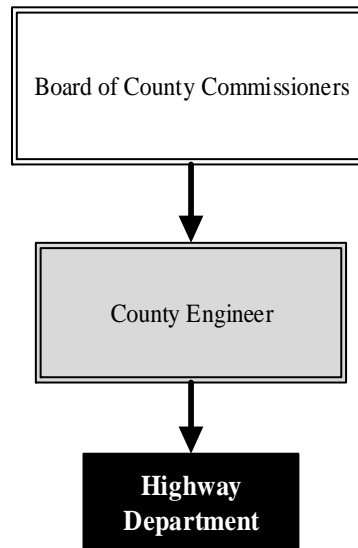
**Jim Weber, P.E.
Deputy Director**

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Overview

The Public Works Highway Engineering Program is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The Program provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right-of-way acquisition and 3-D data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed work on pedestrian bridge crossing over the floodway on South Meridian Avenue - a collaboration using 80.0 percent federal funds, 16.0 percent County funds, and 4.0 percent City of Haysville funds, totaling over \$3.2 million
- Made improvements on a half mile of 61st Street South between 167th Street West and 151st Street West using a modified subgrade with roller compacted concrete surface
- Installed a left turn lane on the south leg of 143rd Street East and Harry to alleviate congestion



Accomplishments and Strategic Results

Accomplishments

Highway Engineering has continued to research cost-efficient and sustainable methods for improving deteriorating roads to ensure safe and secure infrastructure for the community. One of these methods is Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic.

Strategic Results

Every two years Engineering staff complete an inspection of all 600 County maintained bridges. The results are compiled into a report which is used to determine which bridges need replaced based on a number of factors such as the sufficiency rating. Overall, the goal is to be able to place the entire bridge inventory every 60 years. In 2020, Public Works has a goal of replacing ten bridges.

Highway Engineering's current strategic results include: 1) a bridge sufficiency rating of 85.0 percent, and the current rating is 85.7 percent; 2) deficient bridge inventory totals of 10.0 percent or less, and the current total is 8.6 percent; 3) preventive maintenance on at least 20.0 percent of the road system, and maintenance was performed on 24.1 percent of the road system; and 4) the road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

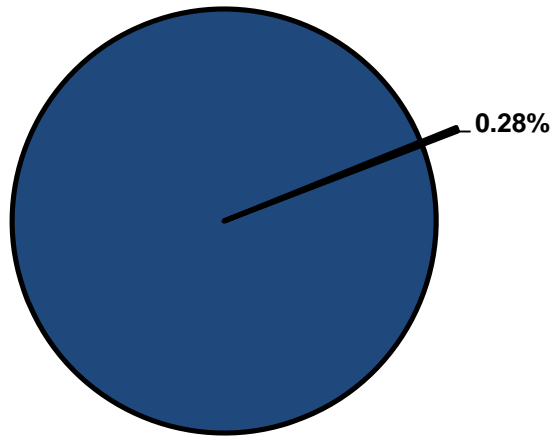


Significant Budget Adjustments

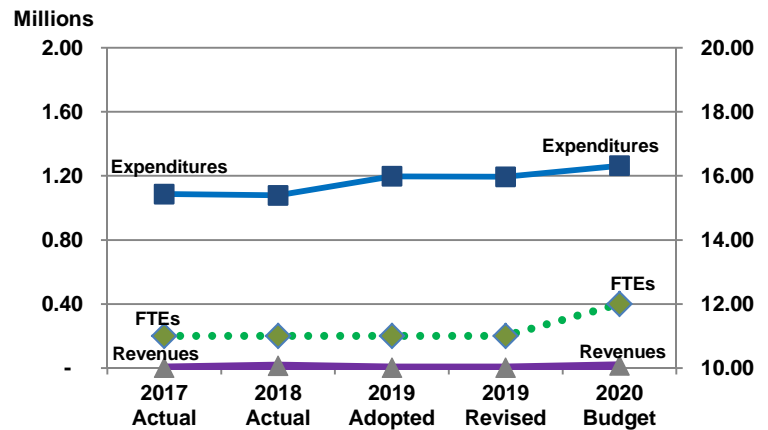
Significant adjustments to Highway Engineering's 2020 budget include an increase of \$60,095 for 1.0 full-time equivalent (FTE) Bridge Inspection Team Leader position.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	963,965	960,625	1,044,672	1,044,672	1,115,886	71,214	6.82%
Contractual Services	106,276	101,983	114,320	114,320	107,311	(7,008)	-6.13%
Debt Service	-	-	-	-	-	-	-
Commodities	16,210	15,745	38,823	35,323	40,000	4,677	13.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	68,882	5.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	13,136	-	-	13,693	13,693	
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	296	-	-	302	302	
Total Revenues	-	13,432	-	-	13,996	13,996	
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.00	11.00	11.00	11.00	12.00	1.00	9.09%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	11.00	11.00	12.00	1.00	9.09%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Highway Fund	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	68,882	5.77%
Total Expenditures	1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	68,882	5.77%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of Bridge Inspection Team Leader position	60,095		1.00

Total	60,095	-	1.00
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Engineering & Design	206	582,482	583,347	649,662	649,662	711,192	9.47%	7.00
Inspection & Testing	206	181,013	181,651	199,592	197,092	210,871	6.99%	1.00
Survey	206	322,956	313,354	348,562	347,562	341,135	-1.85%	4.00
Total		1,086,451	1,078,353	1,197,815	1,194,315	1,263,198	5.77%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Engineering Manager	206	GRADE135	89,134	91,363	91,363	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	86,774	88,943	88,943	1.00	1.00	1.00
Construction Engineer	206	GRADE134	76,084	77,986	77,986	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	89,622	90,067	90,067	1.00	1.00	1.00
Engineer	206	GRADE133	78,753	80,722	80,722	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,225	63,535	63,535	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	-	-	40,347	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE126	42,492	43,555	43,555	1.00	1.00	1.00
Surveyor	206	GRADE124	48,818	50,039	50,039	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Engineering Technician	206	GRADE123	40,533	36,737	36,737	1.00	1.00	1.00
Surveyor	206	FROZEN	56,218	56,218	56,218	1.00	1.00	1.00
Subtotal					755,957			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,387			
Overtime/On Call/Holiday Pay					5,199			
Benefits					332,343			
Total Personnel Budget					1,115,886	11.00	11.00	12.00

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	555,859	561,881	610,561	610,561	681,192	70,631	11.6%
Contractual Services	14,211	15,148	20,078	20,078	20,000	(78)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,412	6,319	19,023	19,023	10,000	(9,023)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	582,482	583,347	649,662	649,662	711,192	61,530	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	11,821	-	-	12,323	12,323	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	11,821	-	-	12,323	12,323	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from Highway Engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	106,057	108,884	114,763	114,763	116,850	2,087	1.8%
Contractual Services	72,718	69,189	69,529	69,529	74,021	4,492	6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,238	3,578	15,300	12,800	20,000	7,200	56.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,013	181,651	199,592	197,092	210,871	13,779	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	567	-	-	591	591	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	296	-	-	302	302	0.0%
Total Revenues	-	864	-	-	894	894	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	302,049	289,860	319,349	319,349	317,845	(1,504)	-0.5%
Contractual Services	19,347	17,646	24,712	24,712	13,290	(11,422)	-46.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,560	5,849	4,500	3,500	10,000	6,500	185.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	322,956	313,354	348,562	347,562	341,135	(6,426)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	747	-	-	779	779	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	747	-	-	779	779	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

Mission: *To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County's road and bridge infrastructure.*

Jon Medlam
Highway Superintendent

1144 S. Seneca St.

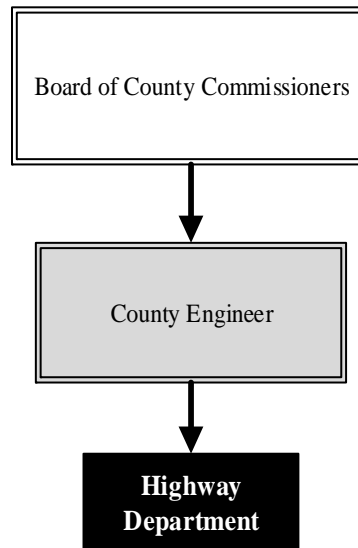
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jon.medlam@sedgwick.gov

Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations, and Maintenance crews. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right-of-way, and 600 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Began implementing the scrub seal process by in-house crews as part of the preventative maintenance program. The 17 completed miles have replaced the chip seal process that was previously used
- Implemented an annual safety training program for employees



Accomplishments and Strategic Results

Accomplishments

Highway Maintenance crews have been able to help meet the department goal that 17.0 percent of the County infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 600 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12.0 percent. The return of funding to hire summer mowers for right-of-way mowing frees maintenance crews to focus their efforts on maintenance while providing a dedicated force to right-of-way mowing. Additionally, maintenance crews will continue to be proactive in refining the pre-treatment process during winter storms to provide better management of available manpower and de-icing materials.

Highway Road and Bridge Maintenance performed preventive maintenance on 18.0 percent of the road system, and the road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

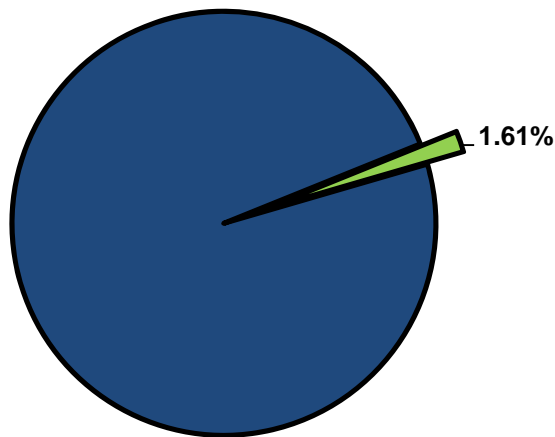


Significant Budget Adjustments

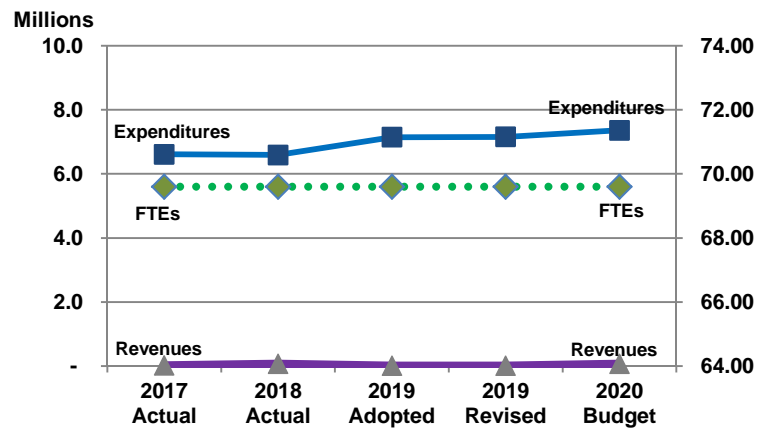
There are no significant adjustments to Highway Road and Bridge Maintenance's 2020 budget.

Departmental Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,552,114	3,427,395	3,979,407	3,979,407	3,975,148	(4,258)	-0.11%
Contractual Services	2,920,119	2,996,863	2,893,884	2,862,052	2,931,410	69,357	2.42%
Debt Service	-	-	-	-	-	-	-
Commodities	140,054	168,675	273,032	316,812	454,269	137,457	43.39%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	202,556	2.83%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	14,528	-	-	15,145	15,145	
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	9,243	50,079	1,274	1,274	51,088	49,814	3910.49%
Total Revenues	9,243	64,607	1,274	1,274	66,233	64,959	5099.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Highway Fund	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	202,556	2.83%
Total Expenditures	6,612,287	6,592,933	7,146,322	7,158,271	7,360,827	202,556	2.83%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Traffic	206	600,841	585,286	633,022	667,170	670,674	0.53%	6.00
Clonmel Yard	206	989,663	1,024,358	1,051,302	1,043,827	1,088,832	4.31%	10.90
Andale Yard	206	944,643	946,821	1,023,833	1,020,626	1,024,799	0.41%	10.90
East Yard	206	995,884	998,513	1,030,312	1,024,305	1,060,222	3.51%	10.90
North Yard	206	955,691	937,658	1,013,823	1,019,813	1,025,027	0.51%	10.90
Aggregate Materials	206	798,325	706,825	877,911	818,264	888,118	8.54%	5.00
Bridge & Concrete	206	478,859	483,967	525,792	525,592	546,188	3.92%	6.00
Truck Crew	206	848,380	909,504	915,327	963,674	981,967	1.90%	9.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
</								

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Area Foreman	206	GRADE125	237,742	228,609	228,609	5.00	5.00	5.00
Crew Foreman	206	GRADE124	91,826	94,110	94,110	2.00	2.00	2.00
Signal Electrician	206	GRADE124	37,328	38,262	38,262	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	53,441	54,764	54,764	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	176,080	180,448	180,448	4.00	4.00	4.00
Crew Chief	206	GRADE122	119,355	121,984	121,984	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	757,517	746,450	746,450	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	120,704	125,048	125,048	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,670	61,868	61,868	2.00	2.00	2.00
Welder	206	GRADE119	39,911	40,909	40,909	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	202,765	196,094	196,094	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	26,813	26,664	26,664	1.00	1.00	1.00
Truck Driver	206	GRADE117	150,546	180,014	180,014	5.00	6.00	6.00
Equipment Operator I	206	GRADE116	184,637	176,493	176,493	7.00	7.00	7.00
Temporary Mower	206	EXCEPT	18,000	18,000	18,000	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,578	56,578	56,578	1.00	1.00	1.00
Truck Driver	206	FROZEN	29,000	-	-	1.00	-	-
Subtotal					2,346,292			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					77,850			
Overtime/On Call/Holiday Pay					64,275			
Benefits					1,486,731			
Total Personnel Budget					3,975,148	69.60	69.60	69.60

• Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on County roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	361,333	337,290	373,680	373,680	379,001	5,321	1.4%
Contractual Services	212,566	216,631	224,342	209,510	226,673	17,163	8.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,941	31,365	35,000	83,980	65,000	(18,980)	-22.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	600,841	585,286	633,022	667,170	670,674	3,504	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	5,000	-	-	5,212	5,212	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,909	30,610	1,219	1,219	31,225	30,006	2461.5%
Total Revenues	8,909	35,610	1,219	1,219	36,438	35,219	2889.1%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	520,174	505,650	593,722	593,722	596,721	2,999	0.5%
Contractual Services	463,462	492,949	433,305	433,305	462,111	28,806	6.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,028	25,759	24,275	16,799	30,000	13,201	78.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	989,663	1,024,358	1,051,302	1,043,827	1,088,832	45,005	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	-	-	19	19	0.0%
Total Revenues	-	18	-	-	19	19	0.0%
Full-Time Equivalents (FTEs)	11.20	10.90	10.90	10.90	10.90	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 347th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	519,574	482,458	596,332	596,332	590,597	(5,735)	-1.0%
Contractual Services	410,180	442,197	402,476	402,476	404,202	1,726	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,889	22,166	25,025	21,818	30,000	8,182	37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	944,643	946,821	1,023,833	1,020,626	1,024,799	4,173	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.60	10.90	10.90	10.90	10.90	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	549,454	550,177	605,615	605,615	600,561	(5,054)	-0.8%
Contractual Services	437,401	433,153	400,174	400,174	429,661	29,487	7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,030	15,183	24,524	18,517	30,000	11,483	62.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	995,884	998,513	1,030,312	1,024,305	1,060,222	35,916	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	73	34	-	-	35	35	0.0%
Total Revenues	73	34	-	-	35	35	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	537,082	514,575	601,989	601,989	606,988	4,999	0.8%
Contractual Services	409,680	411,801	387,310	387,310	403,039	15,729	4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,930	11,282	24,524	30,513	15,000	(15,513)	-50.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	955,691	937,658	1,013,823	1,019,813	1,025,027	5,215	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	9,528	-	-	9,932	9,932	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	19,360	10	10	19,750	19,739	193522.5%
Total Revenues	10	28,888	10	10	29,682	29,672	290899.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	10.90	10.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 South West Street, the Aggregate Program provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	298,807	282,892	377,985	329,638	309,748	(19,890)	-6.0%
Contractual Services	443,545	379,261	462,992	445,992	404,101	(41,891)	-9.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,972	44,673	36,934	42,634	174,269	131,635	308.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	798,325	706,825	877,911	818,264	888,118	69,854	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	207	12	-	-	12	12	0.0%
Total Revenues	207	12	-	-	12	12	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	5.00	5.00	-	0.0%

• Bridge & Concrete

Working out of the West Yard at 4701 South West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	335,210	335,656	367,303	367,303	379,463	12,160	3.3%
Contractual Services	131,773	139,684	140,489	140,489	141,725	1,236	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,877	8,626	18,000	17,800	25,000	7,200	40.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	478,859	483,967	525,792	525,592	546,188	20,596	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12	-	-	12	12	0.0%
Total Revenues	-	12	-	-	12	12	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Based at the West Yard at 4701 South West Street, the Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has had a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	430,480	418,696	462,780	511,127	512,070	943	0.2%
Contractual Services	411,513	481,188	442,797	442,797	459,898	17,101	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,387	9,620	9,750	9,750	10,000	250	2.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	848,380	909,504	915,327	963,674	981,967	18,293	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44	34	45	45	35	(10)	-21.7%
Total Revenues	44	34	45	45	35	(10)	-21.7%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	9.00	-	0.0%

• Storm Contingency

Storm contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Department 206

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Noxious Weeds

Mission: *To control and eradicate noxious weeds on all property within Sedgwick County.*

Mark Furry
Director of Noxious Weeds

901 W. Stillwell St.

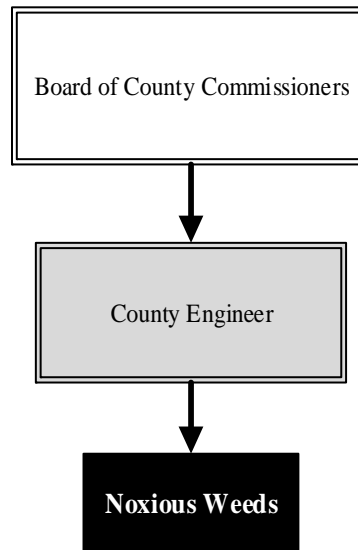
Wichita, KS 67217

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Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-1318. Control of noxious weeds on County property and right-of-ways is the Department's primary responsibility. The Department also operates a vegetation management program, suppressing perennial grasses and undesirable vegetation infesting shoulders and ditches. Each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products. A variety of equipment, including truck and ATV mounted spray units, is used for efficient and environmentally responsible treatment of infestations.



Strategic Goals:

- *Fully treat all noxious weed infestations on all County properties and right-of-ways*
- *Control, with the objective of eradication, all *Sericea Lespedeza* in Sedgwick County*
- *Increase public awareness of noxious weeds*

Highlights

- Installed backup cameras on all fleet vehicles to increase safety and spraying effectiveness
- Began work installing global positioning system (GPS) equipment on vehicles equipped with sprayers to increase reporting accuracy along right-of-ways
- Seeded over three acres at Sedgwick County Park as part of a bank restoration project



Accomplishments and Strategic Results

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects. This includes planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

Strategic Results

The Noxious Weeds Department focuses on increasing crop production by reducing weed competition thus increasing the profit and sustainability of the County's agriculture partners. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every five years. At that rate, bindweed would have covered seven million acres of cropland by 1964 had there been no organized control program. The initial Kansas Noxious Weed law, passed in 1937, and follow-on legislation has helped protect Kansas and Sedgwick County cropland and rangeland from such invasive noxious weeds as the field bindweed, Johnson grass, musk thistle, and Sericea Lespedeza. Another priority is to continue the sale of discounted herbicides for noxious weeds. This program allows landowners to purchase herbicides at a reduced rate to treat their own property and is important to the control of noxious weeds on private lands. Additional priorities include working with landowners on custom prescribed vegetation management plans.

Noxious Weeds has completed inspections on 1,500 acres of property owned by Kansas Department of Transportation (KDOT), fulfilling the goal of completing 75.0 percent of the contracted amount. Additionally, the Department inspected and treated, as needed, 3,260 of 3,260 acres (100.0 percent) of County-owned property for noxious weeds, well above the goal of 75.0 percent

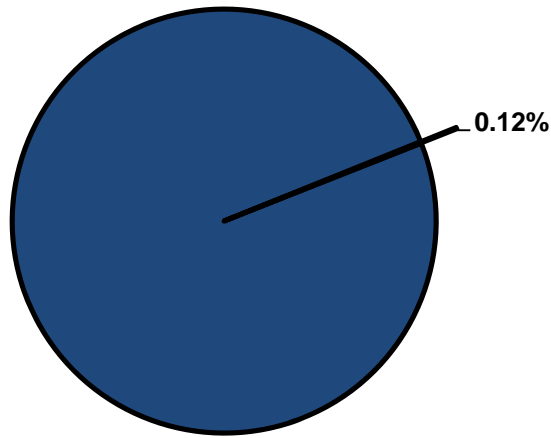


Significant Budget Adjustments

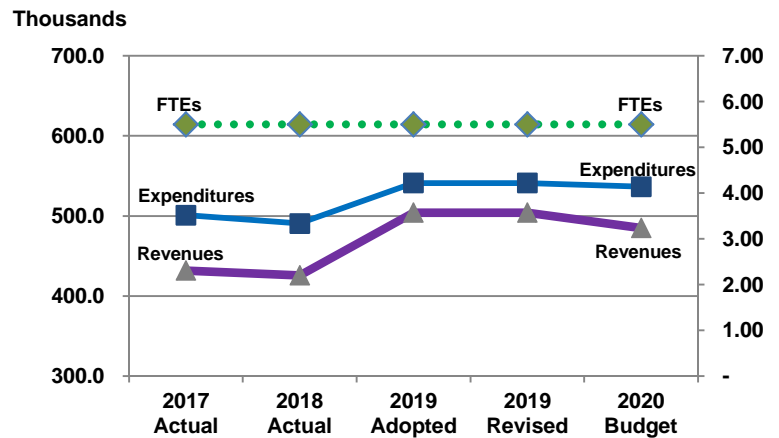
There are no significant adjustments to Noxious Weeds' 2020 budget.

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	310,024	299,421	339,258	339,258	335,201	(4,058)	-1.20%
Contractual Services	96,888	96,423	102,240	102,240	101,573	(667)	-0.65%
Debt Service	-	-	-	-	-	-	-
Commodities	94,088	94,604	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	501,001	490,448	541,127	541,127	536,403	(4,724)	-0.87%
Revenues							
Tax Revenues	320,673	339,179	388,666	388,666	395,149	6,484	1.67%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	110,838	86,235	115,316	115,316	89,718	(25,597)	-22.20%
All Other Revenue	-	56	-	-	-	-	-
Total Revenues	431,511	425,469	503,981	503,981	484,868	(19,113)	-3.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Noxious Weeds	501,001	490,448	541,127	541,127	536,403	(4,724)	-0.87%
Total Expenditures	501,001	490,448	541,127	541,127	536,403	(4,724)	-0.87%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Noxious Weeds	207	501,001	490,448	541,127	541,127	536,403	-0.87%	5.50

Storm Drainage

Mission: *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations, and compliance with federal and state law.*

Scott Lindebak, P.E.
Stormwater Engineer

1144 S. Seneca St.

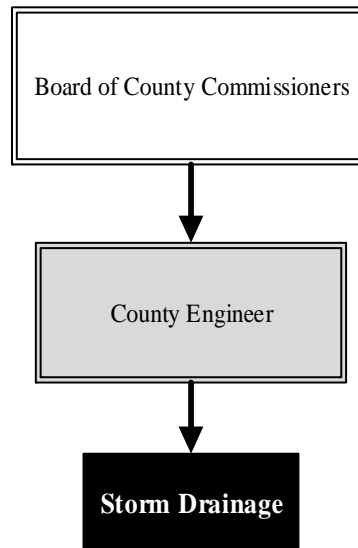
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Overview

The programs of Storm Drainage: Stream Maintenance, Flood Control, and Stormwater Management, prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas. Staff reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Of particular note is the Department's continuing and successful effort to improve flow on Jester Creek. Storm Drainage jointly funds maintenance of the Wichita-Valley Center Flood Control Project with the City of Wichita.



Strategic Goals:

- *Protect the County's infrastructure by keeping watercourses free from obstruction*
- *Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

Highlights

- Completed a channel change to an unnamed tributary to the Arkansas River northwest of Mulvane to prevent structural flooding of a home
- Cleaned existing drainage channel west of Woodhollow Street in the Oaklawn Improvement District to the Arkansas River
- Cleared the upstream storm debris blockage from the North Ridge Road bridge on the Little Arkansas River
- Removal of stream obstructions and woody deadfall on the Cowskin Creek upstream of South Hydraulic on 119th Street South before the Sumner County Line



Accomplishments and Strategic Results

Accomplishments

The Storm Drainage Department has provided joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita-Valley Center Flood Control project (the "Big Ditch") to annually meet Federal regulations. The Stream Maintenance Program has worked to improve water flow along several County streams, including Dry Creek, Jester Creek, and Cowskin Creek. This time-consuming process involves meeting with property owners to explain the project and gain permission to access private property if necessary. The Stream Maintenance crew is meticulous to leave property in the same or better condition than when it arrived. The Program has also successfully restored natural habitats in waterways to ensure the preservation of endangered species. The Storm Drainage Department has also reached an agreement with the Kansas Department of Wildlife, Parks, and Tourism (KDWPT) to streamline project approvals and reduce regulatory burdens on citizens and Sedgwick County as it relates to threatened and endangered species in the State. Sedgwick County is the only local unit of government in Kansas to reach such an agreement with KDWPT.

Strategic Results

Storm Drainage continues to maintain operations with limited resources; proactively clearing debris and vegetation from County maintained streams and drainage structures to reduce or eliminate impact on property owners and infrastructure; and ensuring environmental compliance through the timely acquisition of permits. In addition, a priority for Storm Drainage is to continue the improvements of toe drains on the Mitch Mitchell Floodway to ensure levee certification in 2023. This certification of 100 miles of levees is required by the Federal Emergency Management Agency and keeps property owners from increased insurance rates.

Storm Drainage plans to complete 50 projects by the end 2019 compared to 22 completed projects in 2018, which is well above the goal of 20 projects.

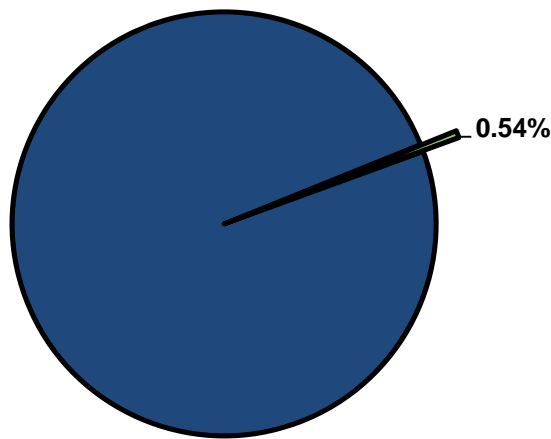


Significant Budget Adjustments

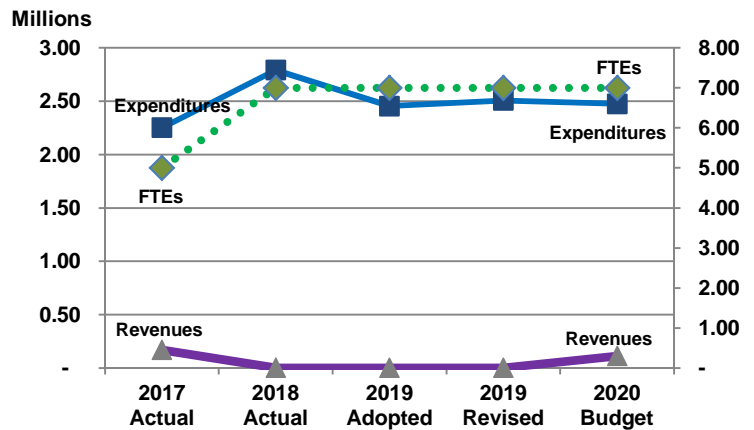
Significant adjustments to Storm Drainage's 2020 budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2020 Capital Improvement Program (\$500,000), an increase for Flood Control to match the funding agreement with the City of Wichita (\$70,968), and a \$2,158 contractual increase due to the transfer of flat pay adjustment from the Board of County Commissioners.

Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	396,312	464,432	523,440	523,440	517,903	(5,537)	-1.06%
Contractual Services	1,352,025	1,411,419	1,426,741	1,472,323	1,451,805	(20,519)	-1.39%
Debt Service	-	-	-	-	-	-	-
Commodities	2,202	4,558	3,675	11,675	5,500	(6,175)	-52.89%
Capital Improvements	770	-	500,000	-	500,000	500,000	-
Capital Equipment	-	231,102	-	-	-	-	-
Interfund Transfers	500,000	680,000	-	500,000	-	(500,000)	-100.00%
Total Expenditures	2,251,309	2,791,510	2,453,856	2,507,438	2,475,208	(32,231)	-1.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	168,533	18	-	-	112,477	112,477	-
Total Revenues	168,533	18	-	-	112,477	112,477	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,251,309	2,791,510	2,453,856	2,507,438	2,475,208	(32,231)	-1.29%
Total Expenditures	2,251,309	2,791,510	2,453,856	2,507,438	2,475,208	(32,231)	-1.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in amount for Flood Control to match the funding agreement with the City of Wichita	70,968		
Increase in contractals due to the transfer of flat pay adjustment from the BOCC	2,158		

Total	73,126	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Stream Maintenance	110	491,447	966,773	642,189	642,189	628,285	-2.17%	6.00
Flood Control	110	1,602,333	1,635,682	1,591,129	1,644,711	1,662,097	1.06%	-
Stormwater Management	110	157,529	189,055	220,538	220,538	184,825	-16.19%	1.00
Total		2,251,309	2,791,510	2,453,856	2,507,438	2,475,208	-1.29%	7.00

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• Stream Maintenance

The Stream Maintenance Program serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The Program's six-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	291,918	357,324	410,902	410,902	403,475	(7,427)	-1.8%
Contractual Services	197,328	193,789	227,612	219,612	219,311	(301)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,202	4,558	3,675	11,675	5,500	(6,175)	-52.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	231,102	-	-	-	-	0.0%
Interfund Transfers	-	180,000	-	-	-	-	0.0%
Total Expenditures	491,447	966,773	642,189	642,189	628,285	(13,904)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	-	-	19	19	0.0%
Total Revenues	-	18	-	-	19	19	0.0%
Full-Time Equivalents (FTEs)	4.00	6.00	6.00	6.00	6.00	-	0.0%

• Flood Control

The City-County Flood Control program inspects, operates, and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the United States Army Corps of Engineers (USACE). This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,102,333	1,135,682	1,091,129	1,144,711	1,162,097	17,386	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	500,000	-	500,000	500,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500,000	500,000	-	500,000	-	(500,000)	-100.0%
Total Expenditures	1,602,333	1,635,682	1,591,129	1,644,711	1,662,097	17,386	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	168,533	-	-	-	112,458	112,458	0.0%
Total Revenues	168,533	-	-	-	112,458	112,458	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the Program has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the Program's time, as does the design of future projects. The Program has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	104,394	107,108	112,538	112,538	114,429	1,891	1.7%
Contractual Services	52,365	81,948	108,000	108,000	70,397	(37,603)	-34.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	770	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	157,529	189,055	220,538	220,538	184,825	(35,713)	-16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Environmental Resources

Mission: Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management, and provide environmental education and services to citizens, businesses, and local governments.

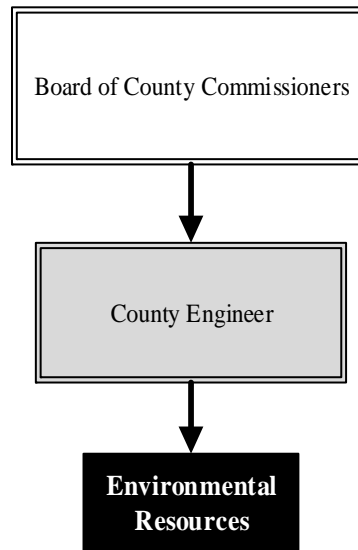
Susan Erlenwein
Director

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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Department provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- Increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County government through environmental assessments, environmental consultation, and employee hazardous communication training

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 44,341 coupons over seven years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- Completed the detailed five-year Solid Waste Management Plan Update per Kansas Department of Health and Environment (KDHE) requirements
- HHW Facility handled 1,197,433 pounds of hazardous waste from 25,323 citizens in 2018



Accomplishments and Strategic Results

Accomplishments

Environmental Resources annually surveys the 1,693 outfall locations for illicit discharges, per State regulations. Environmental Resources inspected those stormwater outfalls during times of droughts to determine where illicit discharges are occurring. State law now requires Sedgwick County to test impaired surface water for specific chemicals. Environmental Resources developed a plan to test specific water bodies for these chemicals, per State guidelines. In 2018, the Department took 96 MS4 permit water samples. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. These include waste tire roundups, illegal dumping assistance, Christmas tree recycling, neighborhood cleanups, and an electronic waste collection event. Environmental Resources has provided over 50,000 bulky waste coupons that allowed residents to dispose of 1,000 pounds of bulky waste for free at transfer stations. HHW provides five remote collection events every year and has a swap-n-shop area at the Facility where citizens can take household products for free. In 2018, 375,145 pounds were reclaimed by 10,268 swap-n-shop customers. Since 2002, Sedgwick County has paid for the disposal of 899 tons of illegally dumped waste collected by townships.

Strategic Results

Per State and local regulations, Environmental Resources is responsible for implementing components of the County Stormwater Permit. Results for 2018 included inspecting 100.0 percent of outfalls for illicit discharge, collecting 100.0 percent of surface water samples for quality testing, assisting 100.0 percent of businesses and developers requiring stormwater permits, and inspecting development sites. Additionally, the Department is responsible for developing and implementing the County Solid Waste Management Plan. Results for 2018 included providing a free electronic waste, or e-waste, collection event in the County, which resulted in collecting 536,553 pounds of e-waste from 3,874 vehicles. The Department distributed 5,554 bulky waste coupons to citizens that were good for up to 1,000 pounds of free disposal at the transfer stations, worked with townships to provide free disposal of 27 tons of illegally dumped material, and performed 208 inspections of solid waste facilities. The HHW Facility worked with 439 small quantity generators (businesses that produce low amounts of hazardous waste) to safely dispose of 75,803 pounds of hazardous materials. Additionally, 1,197,433 pounds of hazardous materials were brought to the HHW Facility by 25,323 customers.

In 2019, Environmental Resources provided a free waste tire collection event for citizens, governments, and businesses, and for 2020, Environmental Resources will be working with cities and local law enforcement to develop a free drug take-back program as well as an e-waste collection event.

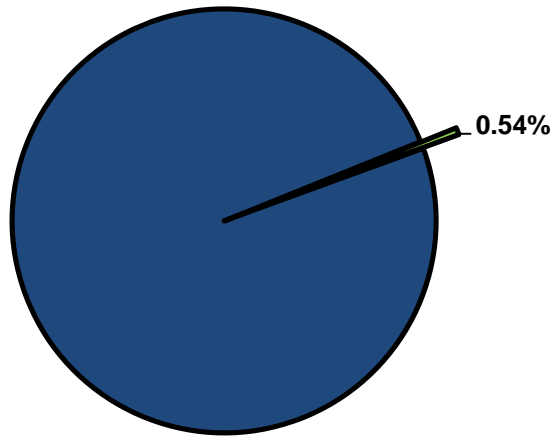


Significant Budget Adjustments

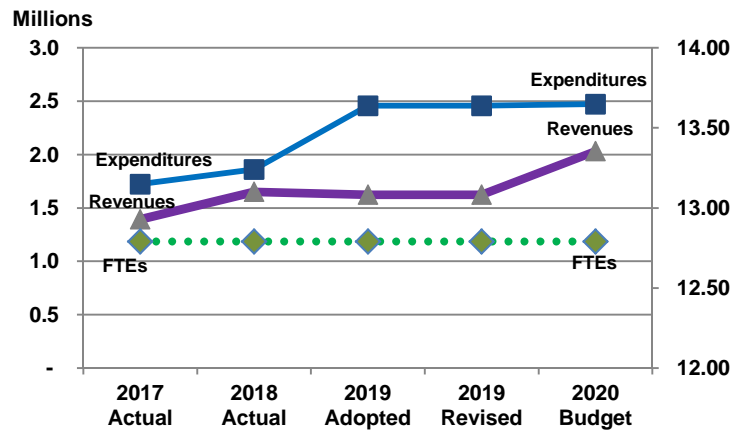
There are no significant adjustments to Environmental Resources' 2020 budget.

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	833,556	871,983	939,524	940,203	954,756	14,553	1.55%
Contractual Services	738,154	848,265	1,348,355	1,347,642	1,324,036	(23,606)	-1.75%
Debt Service	-	-	-	-	-	-	-
Commodities	71,126	60,723	88,506	88,540	113,496	24,956	28.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,269	80,057	80,240	80,240	80,225	(15)	-0.02%
Total Expenditures	1,723,105	1,861,028	2,456,625	2,456,625	2,472,513	15,888	0.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	37,634	78,185	37,660	37,660	29,733	(7,927)	-21.05%
Intergovernmental	6,000	-	6,365	6,365	-	(6,365)	-100.00%
Charges for Services	1,347,495	1,570,861	1,577,994	1,577,994	2,000,466	422,472	26.77%
All Other Revenue	663	170	684	684	-	(684)	-100.00%
Total Revenues	1,391,792	1,649,216	1,622,703	1,622,703	2,030,199	407,496	25.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.30	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	12.49	11.99	11.99	11.99	11.99	-	0.00%
Total FTEs	12.79	12.79	12.79	12.79	12.79	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	88,119	121,507	131,238	131,238	134,640	3,402	2.59%
Solid Waste	1,634,986	1,739,522	2,325,387	2,325,387	2,337,873	12,486	0.54%
Total Expenditures	1,723,105	1,861,028	2,456,625	2,456,625	2,472,513	15,888	0.65%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Env. Resources Admin.	110	48,119	81,507	91,238	91,238	94,640	3.73%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	199,573	175,345	222,774	222,774	222,252	-0.23%	2.59
Solid Waste Enforcement	208	99,419	95,671	109,686	109,686	109,428	-0.23%	1.00
Waste Minimization	208	165,612	187,760	229,242	229,242	235,124	2.57%	1.50
Special Projects	208	246,604	403,431	496,000	746,000	496,000	-33.51%	-
Household Haz. Waste	208	923,779	877,316	1,017,685	1,017,685	1,025,067	0.73%	6.90
Storm Debris Contingency	208	-	-	250,000	-	250,000	0.00%	-
Total		1,723,105	1,861,028	2,456,625	2,456,625	2,472,513	0.65%	12.79

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Environmental Resources Director	110	GRADE136	29,630	29,777	29,777	0.30	0.30	0.30
Senior Administrative Officer	110	GRADE127	24,882	25,504	25,504	0.50	0.50	0.50
Environmental Resources Director	208	GRADE136	69,137	69,480	69,480	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	49,278	50,510	50,510	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	140,436	142,666	142,666	2.50	2.50	2.50
Administrative Specialist	208	GRADE123	69,236	70,966	70,966	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	11,995	10,110	10,110	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	78,817	80,773	80,773	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
HHW Technician	208	GRADE119	100,572	103,083	103,083	3.00	3.00	3.00
Subtotal					616,286			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,357			
Overtime/On Call/Holiday Pay					1,574			
Benefits					317,539			
Total Personnel Budget					954,756	12.79	12.79	12.79

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County divisions. The Department conducts research and provides environmental consultation on County and community-wide projects and on issues dealing with surface and groundwater quality in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, testing surface water after certain rain events, and staffing the storm water management advisory board. The Department is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	38,909	71,055	77,566	77,566	80,978	3,412	4.4%
Contractual Services	6,700	6,705	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,510	3,746	4,341	4,341	4,331	(10)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	48,119	81,507	91,238	91,238	94,640	3,402	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	600	-	637	637	100	(537)	-84.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	600	-	637	637	100	(537)	-84.3%
Full-Time Equivalents (FTEs)	0.30	0.80	0.80	0.80	0.80	-	0.0%

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. The Conservation District receives state funding to help local landowners implement Best Management Practice's on their land to decrease erosion and contamination of water. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies, and equipment.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,000	40,000	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research, and designing and implementing special projects. Project management includes funding for the operation of storm debris equipment purchased in 2015.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	177,007	161,640	188,451	188,451	187,929	(521)	-0.3%
Contractual Services	18,470	11,202	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,096	2,503	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	199,573	175,345	222,774	222,774	222,252	(521)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,000	-	6,365	6,365	-	(6,365)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,000	-	6,365	6,365	-	(6,365)	-100.0%
Full-Time Equivalents (FTEs)	2.59	2.59	2.59	2.59	2.59	-	0.0%

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	91,868	89,044	93,214	93,214	92,910	(304)	-0.3%
Contractual Services	7,077	6,560	13,488	13,488	13,534	46	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	474	67	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,419	95,671	109,686	109,686	109,428	(257)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	127,213	123,765	129,770	129,770	126,253	(3,517)	-2.7%
All Other Revenue	37,634	78,185	37,660	37,660	29,733	(7,927)	-21.0%
Total Revenues	164,847	201,950	167,430	167,430	155,986	(11,444)	-6.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens, and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events, and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program and the operation of storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	96,102	113,167	120,782	120,782	125,802	5,020	4.2%
Contractual Services	67,555	69,763	102,579	102,579	103,440	862	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,954	4,830	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	165,612	187,760	229,242	229,242	235,124	5,882	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	1.50	1.50	1.50	1.50	-	0.0%

• Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for special projects like the Bulky Waste Coupon Program, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, the Electronic Collection Recycling event, and pharmaceutical drop-off boxes that are to be located at local law enforcement stations.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,476	913	-	679	-	(679)	-100.0%
Contractual Services	245,128	400,007	496,000	745,287	496,000	(249,287)	-33.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,511	-	34	-	(34)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	246,604	403,431	496,000	746,000	496,000	(250,000)	-33.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	633	-	653	653	-	(653)	-100.0%
Total Revenues	633	-	653	653	-	(653)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. Small businesses qualifying as small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities to hold five remote collection events annually.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	428,195	436,165	459,512	459,512	467,137	7,625	1.7%
Contractual Services	353,223	314,028	407,749	407,749	382,522	(25,227)	-6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	62,093	47,066	70,184	70,184	95,184	25,000	35.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,269	80,057	80,240	80,240	80,225	(15)	0.0%
Total Expenditures	923,779	877,316	1,017,685	1,017,685	1,025,067	7,383	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,219,682	1,447,096	1,447,588	1,447,588	1,874,113	426,525	29.5%
All Other Revenue	30	170	31	31	-	(31)	-100.0%
Total Revenues	1,219,712	1,447,266	1,447,619	1,447,619	1,874,113	426,495	29.5%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	6.90	-	0.0%

• Storm Debris Contingency

The Storm Debris Contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	-	250,000	250,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	250,000	-	250,000	250,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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*Sedgwick County...
working for you*

sedgwickcounty.org

2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

Public Services

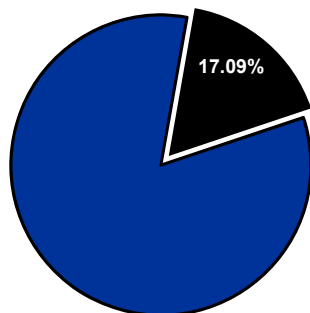
2020
Adopted Budget

Public Services

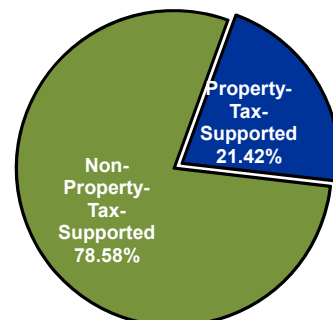
Inside:

			2020 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2020 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	
448	Public Services Community Programs	220,440	-	-	220,440	-	-
453	COMCARE	48,501,129	1,747,057	-	3,628,713	43,125,359	-
505	Community Dev. Disability Org.	5,977,696	2,306,590	-	-	3,671,106	-
514	Department on Aging	11,009,879	590,736	-	2,802,394	7,616,750	-
548	Health Department	12,476,363	5,335,227	-	-	7,141,135	-
Total		78,185,507	9,979,610	-	6,651,547	61,554,350	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Public Services Community Programs

Mission: *Public Services' mission is to promote health and wellness, independence, and improved functioning for individuals served.*

Timothy V. Kaufman
Deputy County Manager

525 N. Main St., Suite 343
Wichita, KS 67203

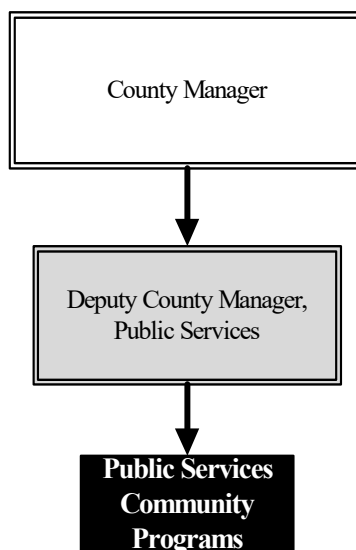
316.660.7674

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Overview

Public Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the Nonprofit Chamber of Service (NPCS) and the Child Advocacy Center (CAC). The NPCS works to increase the capacity of nonprofit organizations, to train their staff and boards in ways of efficiency and effectiveness, and to strengthen the overall network of service providers. The CAC pulls resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Stakeholders include: the Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Exploited and Missing Child Unit (EMCU), formed by the Sedgwick County Sheriff's Office.



Strategic Goals:

- *Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children*
- *Support the Nonprofit Chamber of Service in their efforts to assure collaboration and alliances between nonprofit organizations, and to serve as strong partners in the delivery of quality public services*

Highlights

Community Programs Allocations

	2018 Actual	2019 Revised	2020 Budget
Nonprofit Chamber of Service	\$11,843	\$10,000	\$10,000
Child Advocacy Center	\$205,000	\$205,000	\$205,000
Total	\$216,843	\$215,000	\$215,000



Accomplishments and Strategic Results

Accomplishments

One hundred percent of the clients seen by child family advocates are offered additional services for a variety of needs, including but not limited to therapy, basic needs, financial assistance, medical, assistance filing for a Protection From Abuse (PFA) order, and completing an application for Crime Victims Compensation. The CAC is staffed with a Multi-Disciplinary Team made up of employees from a variety of support agencies including DCF, the WPD, the EMCU, social service agencies, and health care providers. These dedicated professionals serve children and families in their time of greatest need.

The NPCCS arranged to add a volunteer staff position through the Volunteers in Service to America (VISTA) volunteer program to increase capacity and assist with programming and fundraising efforts.

Strategic Results

Public Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to assure the availability of strong and effective partners. The NPCCS and the CAC are two examples of leveraging partnerships with community stakeholders so that the needs of those requiring assistance related to Public Health, behavioral health, disabilities, aging, homelessness, and housing are addressed.

In 2018, the CAC was responsible for serving a total of 2,370 abused or neglected children (an increase of 341 children from 2017) and 1,125 non-offending caregivers. Additionally, the CAC met all eight measured outcomes through the contract monitoring process, including measures related to mental health services referrals and referrals for additional appropriate services.

In 2018, the NPCCS had a total of 129 memberships and served a total of 629 individuals through events and trainings. Additionally, NPCCS met five of seven outcomes consistently, including measures related to board member training events, positive participant ratings of training and events, and broadening their funding base.

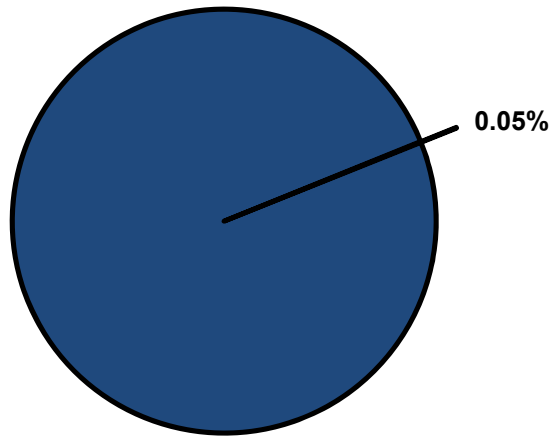


Significant Budget Adjustments

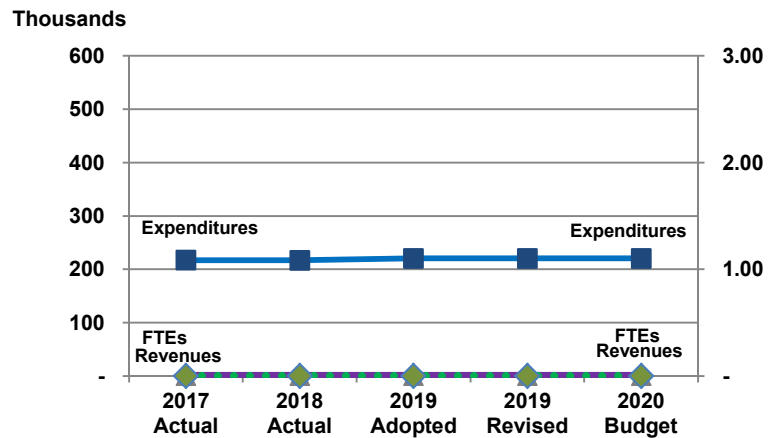
There are no significant adjustments to Public Services Community Program's 2020 budget.

Departmental Graphical Summary

Public Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	932	-	-	-	-	-	-
Contractual Services	215,150	216,589	215,000	215,000	215,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,123	255	5,440	5,440	5,440	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	217,205	216,843	220,440	220,440	220,440	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
COMCARE	217,205	216,843	220,440	220,440	220,440	-	0.00%
Total Expenditures	217,205	216,843	220,440	220,440	220,440	-	0.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

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• Community Programs

Public Services Community Programs provides funding to the Nonprofit Chamber of Service (NPCS). The NPCS works to increase the capacity of non-profit organizations, to train their staff and boards in ways of efficiency and effectiveness, and to strengthen the overall network of service providers. This fund center reflects the County's reorganization in mid-2016. All staff were reassigned to other departments in the budget in 2017.

Fund(s): Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	932	-	-	-	-	-	0.0%
Contractual Services	10,150	11,589	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,123	255	5,440	5,440	5,440	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,205	11,843	15,440	15,440	15,440	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to pull resources and services together under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department, and the Sedgwick County Sheriff's Office formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a multi-disciplinary team for handling child abuse cases. Services provided by these stakeholders include social work from DCF and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE dedicates a social worker to assist the children and the families with coping with the mental issues regarding these types of cases. All involved in the EMCU have been specially trained to mitigate trauma to child victims, protect the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

Fund(s): Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,000	205,000	205,000	205,000	205,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,000	205,000	205,000	205,000	205,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Joan Tammany, LMLP
Executive Director

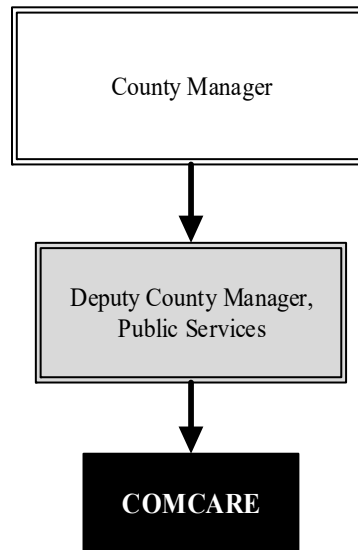
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Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7. COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Corrections through a partnership on the District Drug Court.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Focus on developing strategies for high volume, high risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Increase community education activities*

Highlights

- COMCARE collaborated with Via Christi and the Sheriff's Office to become founding members of the Mental Health and Substance Use Coalition
- COMCARE hosted three trainers from John's Hopkins for patient engagement training thanks to a grant from the Sunflower Foundation
- COMCARE initiated assisted outpatient treatment designed to support treatment resistant patients
- COMCARE became one of six pilot sites for a school mental health pilot with USD 259 and 22 schools to increase access to mental health services for youth



Accomplishments and Strategic Results

Accomplishments

COMCARE received continued grant support from the Kansas Department for Aging and Disability Services (KDADS) to sustain services provided by the Community Crisis Center.

A post-implementation study done by Wichita State University (WSU) demonstrated that the Community Crisis Center continues to show savings to the State and community.

COMCARE was legislatively selected as one of six community mental health centers (CMHC) to partner with school districts to implement a school mental health pilot. The USD 259/COMCARE partnership placed clinicians and case managers in 22 schools resulting in increased access to mental health services and improvement in social/emotional well-being of youth in the community.

Strategic Results

COMCARE will provide at least three presentations a month in the community on mental illness.

- Between January 1, 2018 – December 31, 2018, COMCARE delivered 97 presentations to a total of 2,447 participants.

COMCARE will see growth in the number of new youth serviced.

- Between January 1, 2018 – December 31, 2018, COMCARE saw more than 600 new youth in services.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons brought in by law enforcement.

- Between January 1, 2018 – December 31, 2018, COMCARE had 1,487 law enforcement assists, down slightly from 2017.

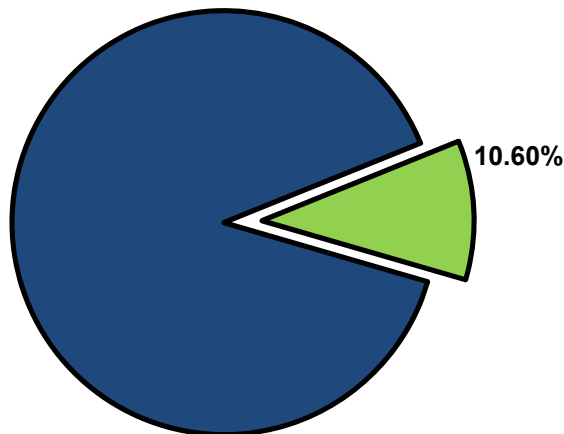


Significant Budget Adjustments

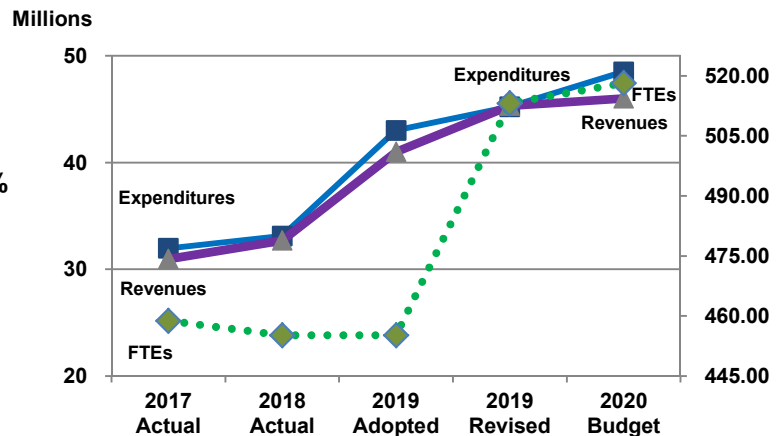
Significant adjustments to COMCARE's 2020 budget include an increase in expenditures (\$2,367,032) and revenues (\$1,029,000) due to a funding agreement with Unified School District (USD) 259, a \$917,934 increase in intergovernmental revenue based on an anticipated increase in a contract award, a decrease in charges for services of \$739,854 to bring in-line with actuals, as well as a decrease in charges for services of \$268,250 due to the Pathway to Recovery grant ending. Additional significant adjustments include the addition of 3.0 full-time equivalent (FTE) Senior Social Worker positions (\$192,693), 2.0 FTE Case Manager II positions (\$102,749), 1.0 FTE Program Manager position (\$66,458), the elimination of 1.0 FTE Enterprise Support Analyst position (\$63,346), and a \$20,000 increase in contractals for security services at COMCARE - Children's Services.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	21,060,401	21,585,844	27,150,998	29,121,243	31,755,123	2,633,880	9.04%
Contractual Services	10,259,219	10,840,527	14,937,494	15,169,757	15,851,909	682,152	4.50%
Debt Service	-	-	-	1,310	-	(1,310)	-100.00%
Commodities	605,412	636,612	888,678	887,668	846,713	(40,955)	-4.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	44,457	61,385	42,163	47,473	47,385	(88)	-0.19%
Total Expenditures	31,969,488	33,124,368	43,019,333	45,227,451	48,501,129	3,273,679	7.24%
Revenues							
Tax Revenues	3,033,201	2,722,601	2,721,851	2,721,851	3,514,349	792,497	29.12%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,926,121	11,060,042	10,546,753	11,197,783	12,454,413	1,256,630	11.22%
Charges for Services	18,844,742	18,790,737	27,635,730	31,301,984	29,937,967	(1,364,017)	-4.36%
All Other Revenue	133,822	130,927	98,373	103,683	99,313	(4,370)	-4.21%
Total Revenues	30,937,886	32,704,307	41,002,707	45,325,301	46,006,042	680,740	1.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	54.50	54.50	47.50	46.50	52.50	6.00	12.90%
Non-Property Tax Funded	404.30	400.65	407.65	466.65	465.65	(1.00)	-0.21%
Total FTEs	458.80	455.15	455.15	513.15	518.15	5.00	0.97%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	1,845,733	1,797,028	1,731,907	1,731,907	1,747,057	15,150	0.87%
COMCARE	2,726,034	2,806,651	3,055,118	3,055,118	3,628,713	573,596	18.77%
COMCARE Grants	26,832,548	27,765,709	37,209,093	39,417,211	42,053,576	2,636,365	6.69%
Spec. Alcohol & Drug Prog.	37,565	51,804	39,082	39,082	40,000	918	2.35%
Housing Grants	527,609	703,177	984,133	984,133	1,031,783	47,651	4.84%
Total Expenditures	31,969,488	33,124,368	43,019,333	45,227,451	48,501,129	3,273,679	7.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase revenues and expenditures due to funding agreement with USD 259	2,367,032	1,029,000	
Increase in intergovernmental revenue based on anticipated increase in contract award		917,934	
Decrease in charges for services to bring in-line with actuals		(739,854)	
Decrease in charges for services due to Pathway to Recovery grant ending		(268,250)	
Addition of Senior Social Worker positions	192,693		3.00
Addition of Case Manager III positions	102,749		2.00
Addition of Program Manager position	66,458		1.00
Elimination of Enterprise Support Analyst position	(63,346)		(1.00)
Increase in contractuals for security services at COMCARE - Children's Services	20,000		
Total	2,685,586	938,830	5.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Admin. & Operations	Multi.	5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	1.39%	58.75
Adult Services	Multi.	9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	5.25%	97.50
Crisis Intervention	Multi.	6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	4.33%	147.25
Children's Services	252	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	15.13%	172.50
Medical Services	252	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	4.99%	42.15
Total		31,969,488	33,124,368	43,019,333	45,227,451	48,501,129	7.24%	518.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
2nd After Hours QMHP	110	GRADE135	-	24,235	24,235	-	0.50	0.50
Community Collaborator	110	GRADE135	-	-	-	1.00	-	-
2nd After Hours QMHP	110	GRADE129	24,235	-	-	0.50	-	-
Project Manager	110	GRADE129	51,918	53,216	53,216	1.00	1.00	1.00
Team Supervisor	110	GRADE128	-	45,595	45,595	-	1.00	1.00
Senior Social Worker	110	GRADE126	130,925	132,781	132,781	3.00	3.00	3.00
Team Supervisor	110	GRADE126	40,348	-	-	1.00	-	-
Case Manager III	110	GRADE121	197,013	198,006	198,006	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	71,017	68,049	68,049	2.00	2.00	2.00
Patient Billing Representative	110	GRADE119	80,122	67,750	67,750	2.00	2.00	2.00
Office Specialist	110	GRADE117	26,532	27,196	27,196	1.00	1.00	1.00
Substance Abuse Counselor	110	FROZEN	48,175	48,175	48,175	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	114,226	116,061	116,061	4.50	4.50	4.50
PT QMHP	110	EXCEPT	118,764	161,289	161,289	3.50	3.50	3.50
Director of Mental Health	202	GRADE141	105,378	108,013	108,013	1.00	1.00	1.00
Administrative Manager	202	GRADE132	201,129	194,253	194,253	3.00	3.00	3.00
Program Manager	202	GRADE129	-	-	46,711	-	-	1.00
Project Manager	202	GRADE129	60,873	46,710	46,710	1.00	1.00	1.00
Senior Social Worker	202	GRADE128	-	-	133,449	-	-	3.00
Senior Administrative Officer	202	GRADE127	46,689	47,856	47,856	1.00	1.00	1.00
Administrative Officer	202	GRADE124	136,423	139,834	139,834	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	83,254	82,578	82,578	2.00	2.00	2.00
Case Manager III	202	GRADE121	-	-	63,253	-	-	2.00
Bookkeeper	202	GRADE119	33,561	34,399	34,399	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	39,316	68,970	68,970	1.00	2.00	2.00
Office Specialist	202	GRADE117	208,998	214,221	214,221	7.00	7.00	7.00
Patient Billing Representative	202	GRADE117	26,532	-	-	1.00	-	-
Benefited PT Clinical Director	252	CONTRACT	338,279	346,736	346,736	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	241,876	247,923	247,923	1.00	1.00	1.00
Clinical Director	252	CONTRACT	800,905	819,378	857,378	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	-	1,115,636	1,115,636	-	11.00	11.00
Psychiatric APRN	252	GRADE136	730,329	-	-	8.00	-	-
Community Collaborator	252	GRADE135	-	64,175	64,175	-	1.00	1.00
Director Children & Community Services	252	GRADE135	87,395	89,580	89,580	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	77,566	79,505	79,505	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	63,854	65,451	65,451	1.00	1.00	1.00
Operations Administrator	252	GRADE135	89,633	91,857	91,857	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	81,283	83,315	83,315	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	8,000	-	-	0.50	-	-
Administrative Manager	252	GRADE132	247,557	251,034	251,034	4.00	4.00	4.00
Enterprise Support Analyst	252	GRADE132	55,157	56,536	-	1.00	1.00	-
Senior Clinical Psychologist II	252	GRADE132	109,239	108,164	108,164	2.00	2.00	2.00
Operations Manager	252	GRADE130	50,022	51,272	51,272	1.00	1.00	1.00
Systems Analyst	252	GRADE130	128,993	132,210	132,210	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	18,000	48,470	16,000	1.00	1.00	1.00
Grant Manager	252	GRADE129	49,069	50,296	50,296	1.00	1.00	1.00
Program Manager	252	GRADE129	45,344	142,251	142,251	1.00	3.00	3.00
Project Manager	252	GRADE129	508,368	515,614	515,614	9.75	9.75	9.75
PT QMHP	252	GRADE129	10,000	26,512	10,000	0.50	0.50	0.50
Senior Customer Support Analyst	252	GRADE129	47,642	48,834	48,834	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE128	-	96,940	32,000	-	2.00	2.00
2nd Position	252	GRADE128	-	24,235	8,000	-	0.50	0.50
Clinical Social Worker	252	GRADE128	105,586	912,912	912,912	2.00	20.00	20.00
PT QMHP	252	GRADE128	-	24,235	8,000	-	0.50	0.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
QMHP	252	GRADE128	172,720	-	-	4.00	-	-
Senior Social Worker	252	GRADE128	68,605	-	-	1.00	-	-
Team Supervisor	252	GRADE128	118,151	636,151	636,151	2.00	14.00	14.00
2nd After Hours QMHP	252	GRADE127	-	24,235	8,000	-	0.50	0.50
Senior Administrative Officer	252	GRADE127	172,184	171,863	171,863	4.00	4.00	4.00
Senior Social Worker	252	GRADE127	51,294	-	-	1.00	-	-
2nd After Hours QMHP	252	GRADE126	32,000	48,470	16,000	2.00	1.00	1.00
2nd Position	252	GRADE126	16,000	-	-	1.00	-	-
Case Manager III	252	GRADE126	40,347	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,347	40,347	40,347	1.00	1.00	1.00
Management Analyst I	252	GRADE126	41,149	84,656	84,656	1.00	2.00	2.00
Psychiatric APRN	252	GRADE126	43,974	-	-	1.00	-	-
PT QMHP	252	GRADE126	16,000	24,235	8,000	1.00	0.50	0.50
Registered Nurse	252	GRADE126	602,016	601,691	601,691	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	1,973,073	2,801,494	2,801,494	46.00	66.00	66.00
Team Supervisor	252	GRADE126	553,682	-	-	13.00	-	-
Administrative Officer	252	GRADE124	82,125	84,178	84,178	2.00	2.00	2.00
Administrative Technician	252	GRADE124	37,328	87,845	87,845	1.00	2.00	2.00
Management Analyst I	252	GRADE124	39,848	-	-	1.00	-	-
2nd Attendant Care Worker	252	GRADE123	6,001	59,102	9,000	1.00	1.50	1.50
Administrative Specialist	252	GRADE123	144,810	146,318	146,318	3.00	3.00	3.00
Administrative Technician	252	GRADE123	47,426	-	-	1.00	-	-
Case Coordinator	252	GRADE123	52,505	52,772	52,772	1.00	1.00	1.00
Case Manager IV	252	GRADE123	350,906	371,729	371,729	8.00	9.00	9.00
LPN	252	GRADE123	87,961	90,162	90,162	2.00	2.00	2.00
2nd Attendant Care Worker	252	GRADE121	24,000	190,167	33,001	4.00	5.50	5.50
Case Manager III	252	GRADE121	2,105,986	2,130,617	2,130,617	62.00	64.00	64.00
Case Manager IV	252	GRADE121	31,626	-	-	1.00	-	-
Clinical Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
Continuing Care Counselor	252	GRADE121	32,257	32,417	32,417	1.00	1.00	1.00
Senior Social Worker	252	GRADE121	32,257	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	96,859	99,280	99,280	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE120	6,000	60,547	9,001	1.00	1.50	1.50
Case Manager II	252	GRADE120	2,940,295	3,706,114	3,706,114	93.00	118.00	118.00
Bookkeeper	252	GRADE119	29,243	29,973	29,973	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,745	241,695	241,695	8.00	8.00	8.00
Peer Specialist	252	GRADE118	27,320	-	-	1.00	-	-
Office Specialist	252	GRADE117	568,214	567,430	567,430	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,575	3,000	0.50	0.50	0.50
Licensed Mental Health Technician	252	GRADE116	36,968	37,149	37,149	1.00	1.00	1.00
Peer Specialist	252	GRADE115	49,271	74,204	74,204	2.00	3.00	3.00
Vital Signs Technician	252	GRADE115	24,319	24,927	24,927	1.00	1.00	1.00
Adult Attendant Care Worker	252	GRADE111	19,412	19,412	19,412	1.00	1.00	1.00
Psychiatric APRN	252	FROZEN	209,282	-	-	2.00	-	-
Team Supervisor	252	FROZEN	-	69,687	69,687	-	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	23,999	2,500	8,000	1.50	0.50	0.50
2nd Attendant Care Worker	252	EXCEPT	21,000	5,000	6,000	3.50	1.00	1.00
2nd Position	252	EXCEPT	2,000	5,000	20,000	0.50	1.00	1.00
Benefited PT APRN	252	EXCEPT	134,396	146,921	146,921	1.60	1.60	1.60
PT AC	252	EXCEPT	9,000	22,054	9,000	1.50	1.50	1.50
PT Case Manager	252	EXCEPT	169,296	192,530	169,687	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	45,491	95,613	97,713	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	43,050	44,126	44,126	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	42,640	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	10,046	3,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	212,991	605,476	213,000	13.75	13.75	13.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
PT Van Driver	252	EXCEPT	25,168	15,404	15,404	1.00	1.00	1.00
PT ARNP	252	EXFLAT	20,000	-	150,000	2.00	2.00	2.00
Case Coordinator	273	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Subtotal					20,727,937			
Add:								
Budgeted Personnel Savings					(35,601)			
Compensation Adjustments					215,782			
Overtime/On Call/Holiday Pay					20,065			
Benefits					10,826,941			
Total Personnel Budget					31,755,123	455.15	513.15	518.15

COMCARE - Administration & Operations

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Joan Tammany, LMLP
Executive Director

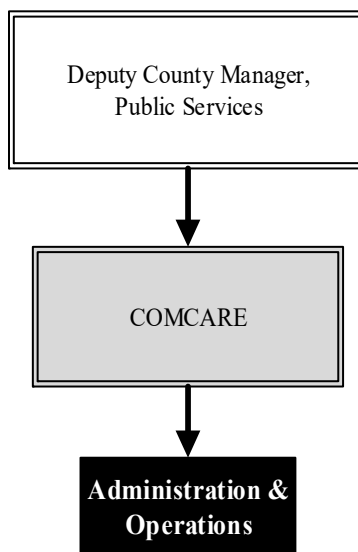
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Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology, Quality Improvement, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in department consolidation activities. One of the outcomes the program is striving for is continued improvements in staff meeting annual performance expectations.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high risk utilizers of services*
- *Increase community education activities*

Highlights

- Medical record staff processed 8,115 record requests from external entities in 2018 with an average turnaround time of two days
- COMCARE billing staff processed 140,125 electronic claims that totaled \$19.2 million in charges in 2018
- COMCARE Operations staff monitored 366 contracts and agreements in 2018
- COMCARE's facility management staff consolidated three programs into one location called Adult Services



Accomplishments and Strategic Results

Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training, risk management, and compliance programs are also essential components for retention efforts.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. Information technology plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

Strategic Results

Administration and Operations continued to focus on safety measures in 2018 and saw the following results:

- a safety committee comprised of staff across the organization met monthly to discuss safety concerns and make recommendations for enhancements;
- additional video cameras and door controls were added to several programs; and
- operations staff met monthly with the security vendor to enhance communication.

In 2018, COMCARE was awarded a contract for a School Mental Health Program placing staff in 22 identified schools. Operations staff held recruitment events to hire for these additional positions.

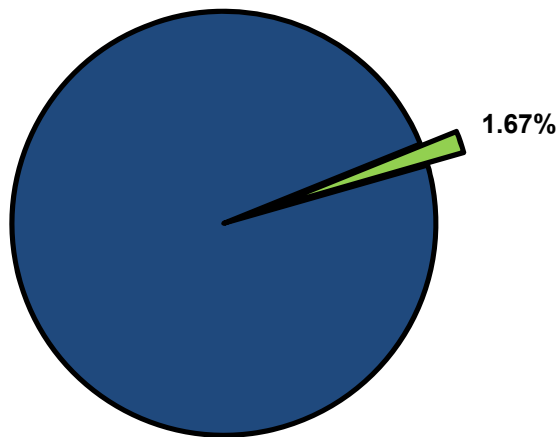
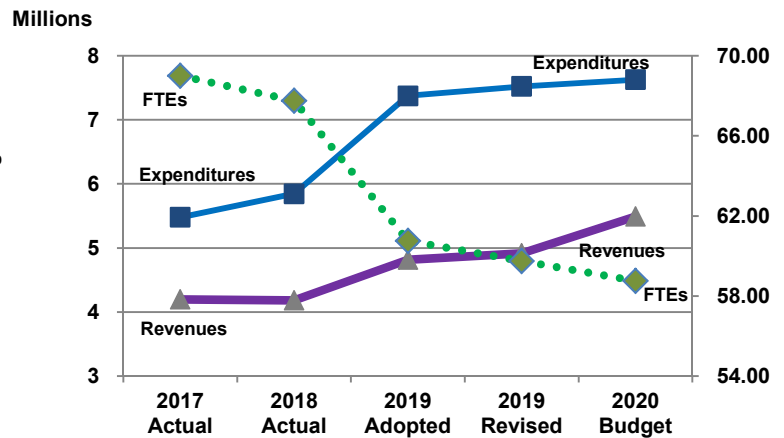
Administration and Operations also continued to seek funding for the Community Crisis Center (CCC).



Significant Budget Adjustments

Significant adjustments to the COMCARE - Administration and Operations 2020 budget include a decrease in charges for services due to the Pathway to Recovery grant ending (\$268,250). Additional significant adjustments include the elimination of 1.0 FTE Enterprise Support Analyst position (\$63,346) and an increase in contractuals for security services for COMCARE - Children's Services (\$20,000).

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating BudgetExpenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,384,358	3,546,108	4,090,125	4,121,877	4,092,156	(29,721)	-0.72%
Contractual Services	1,802,102	2,046,568	2,791,155	2,907,355	3,119,413	212,058	7.29%
Debt Service	-	-	-	1,310	-	(1,310)	-100.00%
Commodities	288,897	244,365	490,262	484,952	409,797	(75,155)	-15.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,081	9,581	3,081	8,391	7,385	(1,006)	-11.99%
Total Expenditures	5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	104,866	1.39%
Revenues							
Tax Revenues	2,995,636	2,670,797	2,682,769	2,682,769	3,474,349	791,579	29.51%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	725,923	967,253	1,241,203	1,241,203	1,299,175	57,972	4.67%
Charges for Services	419,365	464,220	833,070	924,824	656,574	(268,250)	-29.01%
All Other Revenue	55,812	76,249	59,291	64,601	59,313	(5,288)	-8.19%
Total Revenues	4,196,736	4,178,519	4,816,333	4,913,397	5,489,411	576,013	11.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	22.00	22.00	15.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	47.00	45.75	45.75	45.75	44.75	(1.00)	-2.19%
Total FTEs	69.00	67.75	60.75	59.75	58.75	(1.00)	-1.67%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	572,375	544,717	173,746	173,746	158,757	(14,989)	-8.63%
COMCARE	1,959,770	2,032,360	2,242,610	2,242,610	2,376,769	134,159	5.98%
COMCARE Grants	2,418,685	2,566,367	3,974,135	4,123,397	4,061,442	(61,955)	-1.50%
Housing Grants	527,609	703,177	984,133	984,133	1,031,783	47,651	4.84%
Total Expenditures	5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	104,866	1.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services due to Pathway to Recovery grant ending		(268,250)	
Elimination of Enterprise Support Analyst position	(63,346)		(1.00)
Increase in contractals for security services at COMCARE - Children's Services	20,000		

Total	(43,346)	(268,250)	(1.00)
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
COMCARE - Admin.	Multi.	1,623,668	1,745,926	2,085,708	2,336,879	2,325,796	-0.47%	11.75
COMCARE - Finance	Multi.	1,578,989	1,570,413	1,369,621	1,369,621	1,411,791	3.08%	21.00
COMCARE - Quality Imp.	Multi.	406,134	456,281	609,983	549,981	559,662	1.76%	9.00
Housing First	202	205,178	233,720	273,514	273,514	274,969	0.53%	1.00
COMCARE - Info. Tech.	252	542,882	710,190	1,158,881	1,161,081	1,213,744	4.54%	5.00
Integrated Care	252	593,979	426,915	892,784	848,677	811,006	-4.44%	10.00
HUD Shelter & Care	273	527,609	703,177	984,133	984,133	1,031,783	4.84%	1.00
Total		5,478,438	5,846,622	7,374,623	7,523,885	7,628,751	1.39%	58.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Patient Billing Representative	110	GRADE119	80,122	67,750	67,750	2.00	2.00	2.00
Director of Mental Health	202	GRADE141	105,378	108,013	108,013	1.00	1.00	1.00
Administrative Manager	202	GRADE132	201,129	194,253	194,253	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	46,689	47,856	47,856	1.00	1.00	1.00
Administrative Officer	202	GRADE124	136,423	139,834	139,834	3.00	3.00	3.00
Bookkeeper	202	GRADE119	33,561	34,399	34,399	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	39,316	68,970	68,970	1.00	2.00	2.00
Office Specialist	202	GRADE117	27,970	28,669	28,669	1.00	1.00	1.00
Patient Billing Representative	202	GRADE117	26,532	-	-	1.00	-	-
Community Collaborator	252	GRADE135	-	64,175	64,175	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	63,854	65,451	65,451	1.00	1.00	1.00
Operations Administrator	252	GRADE135	89,633	91,857	91,857	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	56,781	56,781	1.00	1.00	1.00
Senior Systems Analyst	252	GRADE133	81,283	83,315	83,315	1.00	1.00	1.00
Administrative Manager	252	GRADE132	54,082	54,082	54,082	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	55,157	56,536	-	1.00	1.00	-
Senior Clinical Psychologist II	252	GRADE132	109,239	108,164	108,164	2.00	2.00	2.00
Operations Manager	252	GRADE130	50,022	51,272	51,272	1.00	1.00	1.00
Systems Analyst	252	GRADE130	128,993	132,210	132,210	2.00	2.00	2.00
Grant Manager	252	GRADE129	49,069	50,296	50,296	1.00	1.00	1.00
Project Manager	252	GRADE129	91,953	94,252	94,252	1.75	1.75	1.75
Senior Customer Support Analyst	252	GRADE129	47,642	48,834	48,834	1.00	1.00	1.00
Senior Administrative Officer	252	GRADE127	172,184	171,863	171,863	4.00	4.00	4.00
Management Analyst I	252	GRADE126	41,149	84,656	84,656	1.00	2.00	2.00
Senior Social Worker	252	GRADE126	40,347	-	-	1.00	-	-
Administrative Officer	252	GRADE124	37,325	38,258	38,258	1.00	1.00	1.00
Administrative Technician	252	GRADE124	37,328	87,845	87,845	1.00	2.00	2.00
Management Analyst I	252	GRADE124	39,848	-	-	1.00	-	-
Administrative Specialist	252	GRADE123	52,684	52,951	52,951	1.00	1.00	1.00
Administrative Technician	252	GRADE123	47,426	-	-	1.00	-	-
Case Manager III	252	GRADE121	198,885	201,649	201,649	6.00	6.00	6.00
Bookkeeper	252	GRADE119	29,243	29,973	29,973	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,745	241,695	241,695	8.00	8.00	8.00
Office Specialist	252	GRADE117	122,770	124,182	124,182	4.00	4.00	4.00
Case Coordinator	273	GRADE123	35,558	36,446	36,446	1.00	1.00	1.00
Subtotal					2,659,950			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					34,305			
Overtime/On Call/Holiday Pay					544			
Benefits					1,397,357			
Total Personnel Budget					4,092,156	60.75	59.75	58.75

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 366 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Public Services.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	573,694	690,433	918,450	1,054,311	1,030,024	(24,287)	-2.3%
Contractual Services	960,466	971,782	1,072,561	1,186,561	1,221,040	34,479	2.9%
Debt Service	-	-	-	1,310	-	(1,310)	-100.0%
Commodities	89,508	83,711	94,697	94,697	74,732	(19,965)	-21.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,623,668	1,745,926	2,085,708	2,336,879	2,325,796	(11,083)	-0.5%
Revenues							
Taxes	2,995,636	2,670,797	2,682,769	2,682,769	3,474,349	791,579	29.5%
Intergovernmental	215,689	270,692	268,652	268,652	268,652	-	0.0%
Charges For Service	10,072	17,396	24,820	116,574	116,574	-	0.0%
All Other Revenue	2,646	18,895	5,150	10,460	12,535	2,075	19.8%
Total Revenues	3,224,044	2,977,780	2,981,391	3,078,455	3,872,110	793,654	25.8%
Full-Time Equivalents (FTEs)	10.00	10.75	10.75	11.75	11.75	-	0.0%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; BOCC agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operation supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third party payers (Medicaid, health insurance, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Division level to include facility management, IT services, contracts, and human resources. The Health Department utilizes COMCARE billing staff for billing services.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,466,709	1,493,700	1,318,536	1,318,536	1,311,055	(7,481)	-0.6%
Contractual Services	56,063	64,192	25,320	25,320	68,086	42,766	168.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	56,217	6,022	25,765	20,455	25,265	4,810	23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	6,500	-	5,310	7,385	2,075	39.1%
Total Expenditures	1,578,989	1,570,413	1,369,621	1,369,621	1,411,791	42,170	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	27,625	28,448	30,000	30,000	30,000	-	0.0%
All Other Revenue	46,658	48,132	44,278	44,278	46,778	2,500	5.6%
Total Revenues	74,282	76,581	74,278	74,278	76,778	2,500	3.4%
Full-Time Equivalents (FTEs)	29.00	29.00	22.00	21.00	21.00	-	0.0%

• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance use services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management, and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	402,763	432,196	603,170	543,168	552,849	9,681	1.8%
Contractual Services	1,397	21,456	4,813	4,813	4,813	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,975	2,630	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	406,134	456,281	609,983	549,981	559,662	9,681	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	52,285	54,474	60,000	60,000	60,000	-	0.0%
All Other Revenue	21	-	-	-	-	-	0.0%
Total Revenues	52,306	54,474	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	9.00	9.00	-	0.0%

• Housing First

The Task Force to End Chronic Homelessness (TECH) developed a plan to end chronic homelessness in the community. One recommendation was to adopt and implement the "Housing First" model, which cities and counties across the nation have implemented with positive results. Through Housing First, chronically homeless individuals are offered immediate access to a permanent residence (typically a studio or one bedroom apartment). Rent and utilities are paid on behalf of the tenant as they receive access to wrap-around services and receive visits from case managers a minimum of once per week. As the individual secures income (via employment, disability insurance, or other), they are asked to pay up to 30.0 percent of monthly income for rent/utilities.

Fund(s): Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	53,906	55,088	76,528	76,528	77,983	1,455	1.9%
Contractual Services	150,537	178,631	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	735	-	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,178	233,720	273,514	273,514	274,969	1,455	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• COMCARE Information Technology

Information Technology provides technical support for the Division of Public Services staff and assistance with technology maintenance and upgrades. Annually, the program provides support to more than 480 computer users and 800 information technology devices. These staff support the electronic medical records used by all COMCARE staff.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	394,708	482,192	486,781	486,781	433,928	(52,853)	-10.9%
Contractual Services	12,474	88,329	374,100	376,300	481,816	105,516	28.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	135,701	139,669	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	542,882	710,190	1,158,881	1,161,081	1,213,744	52,663	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	250	-	-	-	-	0.0%
All Other Revenue	-	1,539	-	-	-	-	0.0%
Total Revenues	-	1,789	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%

• Integrated Care

Health Links provides care management and care coordination activities for Medicaid eligible patients who have been identified by their insurer as being high risk, high cost, and prone to having more than one chronic condition or who are at risk of developing additional physical health conditions. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion, and health coaching the goal of Health Links is to increase the patients involvement in his/her own care, increase access to preventive screening, and routine physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	446,494	344,358	636,352	592,245	635,250	43,005	7.3%
Contractual Services	142,723	70,257	187,932	187,932	167,256	(20,676)	-11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,762	12,300	68,500	68,500	8,500	(60,000)	-87.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	593,979	426,915	892,784	848,677	811,006	(37,671)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	329,383	363,652	718,250	718,250	450,000	(268,250)	-37.3%
All Other Revenue	859	900	-	-	-	-	0.0%
Total Revenues	330,242	364,552	718,250	718,250	450,000	(268,250)	-37.3%
Full-Time Equivalents (FTEs)	13.00	10.00	10.00	10.00	10.00	-	0.0%

• Shelter Plus

Shelter-Plus-Care (SPC) makes available permanent housing in connection with supportive services to homeless individuals with disabilities and their families. The program provides rental assistance for up to 120 households. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): Housing - Grants 273

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	46,085	48,142	50,309	50,309	51,067	759	1.5%
Contractual Services	478,443	651,921	930,243	930,243	980,216	49,973	5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	33	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,081	3,081	3,081	3,081	-	(3,081)	-100.0%
Total Expenditures	527,609	703,177	984,133	984,133	1,031,783	47,651	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	510,233	696,562	972,551	972,551	1,030,523	57,972	6.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,628	6,783	9,863	9,863	-	(9,863)	-100.0%
Total Revenues	515,861	703,345	982,414	982,414	1,030,523	48,109	4.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE - Adult Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Shantel Westbrook
Director of Rehab Services

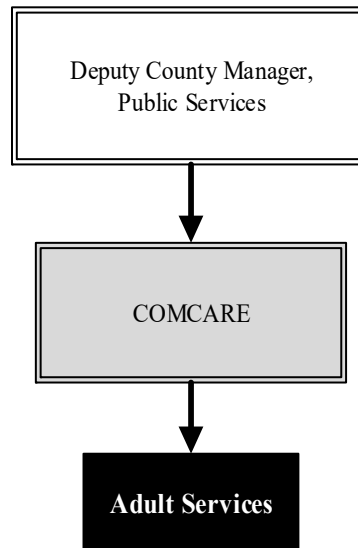
402 E. 2nd St., Suite B
Wichita, KS 67202
316.660.9657

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Overview

COMCARE's Adult Services serves Sedgwick County residents ages 18 or older who suffer from a range of mental health and addiction issues and illnesses, from less severe to chronically mental ill, including those who are homeless.

Adult Services provides comprehensive mental health services including assessments, psychiatric care, intensive case management, and individual and group therapy. Addictions treatment offers assessment and evaluation, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Other specialized mental health and addictions treatment services are available such as Drug Court and assertive outreach to homeless individuals.



Strategic Goals:

- Focus on the triple aims of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Provided mental health services to 1,639 adults and addiction services to 1,792 adults in 2018
- Provided outreach to 550 individuals, 415 of which were new contacts
- In 2018, COMCARE Intake & Assessment Center completed 2,536 initial intake assessments to enroll patients in COMCARE services



Accomplishments and Strategic Results

Accomplishments

Center City served as an anchor to community volunteers for the annual Point in Time count. Center City obtained housing funds through the Kansas Department of Aging and Disability Services (KDADS) in order to assist with housing needs. Outreach staff were trained in Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery (SOAR), which helps in clients' access to disability benefits and medical care coverage. COMCARE Outpatient Services added evening therapy hours four days per week. Community Support Services (CSS) staff helped patients seeking competitive employment achieve this goal at a rate exceeding that of the national average.

Additional COMCARE staff were extensively trained in working with those experiencing a mental health condition with a co-occurring intellectual disability. This allows them to train other staff and community partners.

Strategic Results

COMCARE Adult Services ties priorities to the Department's strategic goals. These strategic goals include becoming more efficient and effective; streamlining assessment processes so that individuals can begin services on the same day they call for services; and combining leadership of programs to better ensure consistency among programs. Additionally, focus is placed on developing a plan to integrate behavioral health services with those of primary care to treat patients in a more holistic manner.

Adult Services will actively recruit a diverse workforce and ensure that feedback between staff at all levels is done in a respectful manner. Additionally, managers and supervisors will continue to model accountability for behavior, actions, and outcomes.

CSS has expanded group options for those individuals who are uninsured or under-insured. These groups assist patients with helping them access benefits when eligible or resolving more immediate treatment needs.

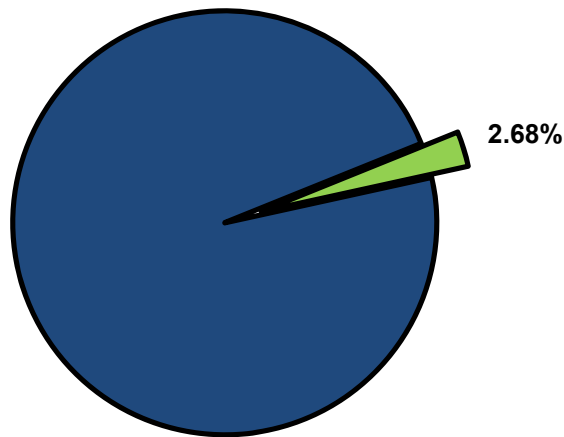


Significant Budget Adjustments

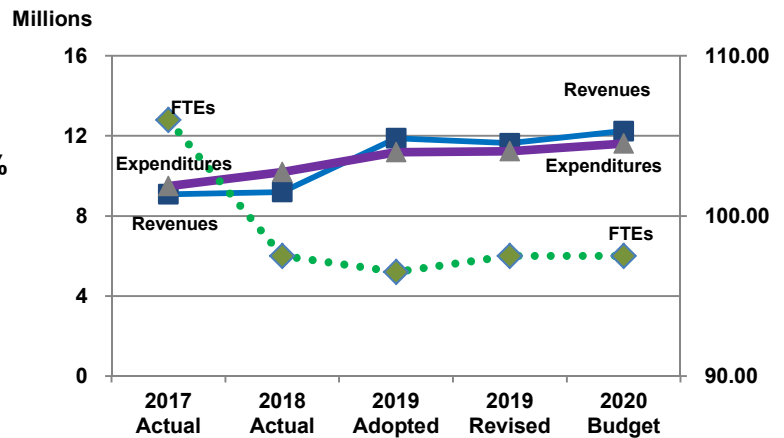
Significant adjustments to the COMCARE - Adult Services 2020 budget include a \$386,196 increase in intergovernmental revenue due to a reallocation of grant funds.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	4,311,729	4,149,288	5,352,254	5,348,371	5,567,127	218,756	4.09%
Contractual Services	4,677,798	4,862,700	6,433,346	6,183,276	6,581,190	397,915	6.44%
Debt Service	-	-	-	-	-	-	-
Commodities	55,591	135,345	57,347	64,147	57,347	(6,800)	-10.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	41,376	51,804	39,082	39,082	40,000	918	2.35%
Total Expenditures	9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	610,789	5.25%
Revenues							
Tax Revenues	37,565	51,804	39,082	39,082	40,000	918	2.35%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,860,765	3,046,536	2,904,554	2,949,196	3,334,495	385,299	13.06%
Charges for Services	6,538,254	7,034,934	8,197,035	8,197,035	8,203,622	6,587	0.08%
All Other Revenue	43,515	53,441	39,082	39,082	40,000	918	2.35%
Total Revenues	9,480,099	10,186,714	11,179,753	11,224,395	11,618,117	393,722	3.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	93.00	84.50	83.50	84.50	84.50	-	0.00%
Total FTEs	106.00	97.50	96.50	97.50	97.50	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	221,186	187,963	248,994	248,994	245,615	(3,379)	-1.36%
COMCARE	766,264	774,291	812,508	812,508	822,754	10,246	1.26%
COMCARE Grants	8,061,479	8,185,079	10,781,445	10,534,292	11,137,295	603,003	5.72%
Spec. Alcohol & Drug Prog.	37,565	51,804	39,082	39,082	40,000	918	2.35%
Total Expenditures	9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	610,789	5.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to reallocation of grant funds		386,196	

Total - - -

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
ATS - Admin.	Multi.	461,506	488,370	555,123	482,973	485,371	0.50%	5.50
Outpatient - Admin	Multi.	512,503	517,254	619,212	642,321	661,554	2.99%	7.00
Sedgwick Co. Drug Ct.	110	221,186	187,963	248,994	248,994	245,615	-1.36%	4.00
Spec. Alcohol & Drug	212	37,565	51,804	39,082	39,082	40,000	2.35%	-
Substance Abuse Couns.	252	528,161	579,281	674,012	734,014	750,853	2.29%	11.00
City of Wichita Drug Ct.	252	88,669	93,330	97,503	151,145	167,596	10.88%	2.50
Center City - Admin	252	350,290	333,391	400,013	358,047	351,464	-1.84%	2.60
Center City - Case Mgmt	252	540,877	439,137	486,102	486,302	507,083	4.27%	8.90
Supported Housing	252	84,041	68,986	68,892	68,892	68,892	0.00%	-
CSS - Administration	252	4,194,807	4,447,145	5,906,597	5,078,392	5,368,471	5.71%	10.00
CSS - Supp. Employ.	252	478,606	402,828	514,811	477,661	515,730	7.97%	8.00
CSS - Case Mgmt.	252	928,707	816,632	1,513,637	1,453,227	1,480,280	1.86%	23.00
CSS - Comm. Integrat.	252	278,769	268,730	355,836	361,836	341,299	-5.68%	7.00
Outpatient - Therapy	252	380,806	379,932	402,214	402,214	423,859	5.38%	8.00
Adult Services - Operations	252	-	124,355	-	649,775	837,596	28.91%	-
Total		9,086,494	9,199,137	11,882,028	11,634,875	12,245,664	5.25%	97.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Senior Social Worker	110	GRADE126	45,259	46,352	46,352	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	71,017	68,049	68,049	2.00	2.00	2.00
Substance Abuse Counselor	110	FROZEN	48,175	48,175	48,175	1.00	1.00	1.00
Project Manager	202	GRADE129	60,873	46,710	46,710	1.00	1.00	1.00
Administrative Specialist	202	GRADE123	83,254	82,578	82,578	2.00	2.00	2.00
Office Specialist	202	GRADE117	181,029	185,553	185,553	6.00	6.00	6.00
Administrative Manager	252	GRADE132	65,477	67,107	67,107	1.00	1.00	1.00
2nd Position	252	GRADE129	10,000	-	-	0.50	-	-
Project Manager	252	GRADE129	149,896	149,631	149,631	3.00	3.00	3.00
PT QMHP	252	GRADE129	10,000	26,512	10,000	0.50	0.50	0.50
Clinical Social Worker	252	GRADE128	105,586	152,668	152,668	2.00	3.00	3.00
Team Supervisor	252	GRADE128	66,687	226,863	226,863	1.00	5.00	5.00
Senior Social Worker	252	GRADE127	51,294	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	446,378	532,466	532,466	10.00	12.00	12.00
Team Supervisor	252	GRADE126	209,437	-	-	5.00	-	-
Administrative Specialist	252	GRADE123	52,869	53,129	53,129	1.00	1.00	1.00
Case Coordinator	252	GRADE123	52,505	52,772	52,772	1.00	1.00	1.00
Case Manager IV	252	GRADE123	83,950	48,855	48,855	2.00	1.00	1.00
Case Manager III	252	GRADE121	321,053	334,824	334,824	9.00	10.00	10.00
Clinical Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	96,859	99,280	99,280	3.00	3.00	3.00
Case Manager II	252	GRADE120	871,054	876,406	876,406	27.00	27.00	27.00
Office Specialist	252	GRADE117	179,481	181,962	181,962	6.00	6.00	6.00
Peer Specialist	252	GRADE115	49,271	50,022	50,022	2.00	2.00	2.00
Adult Attendant Care Worker	252	GRADE111	19,412	19,412	19,412	1.00	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	-	-	-	-	-	-
2nd Position	252	EXCEPT	2,000	5,000	20,000	0.50	1.00	1.00
PT Peer Support Specialist	252	EXCEPT	26,491	77,723	78,713	4.00	4.00	4.00
PT QMHP	252	EXCEPT	19,999	99,332	20,000	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	25,168	15,404	15,404	1.00	1.00	1.00
Team Supervisor	252	FROZEN	-	69,687	69,687	-	1.00	1.00
Subtotal					3,536,619			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,085			
Overtime/On Call/Holiday Pay					1,552			
Benefits					1,981,872			
Total Personnel Budget					5,567,127	96.50	97.50	97.50

• Addiction Treatment Services Administration

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	290,886	307,436	319,745	310,745	319,845	9,099	2.9%
Contractual Services	158,166	166,648	222,059	159,534	153,707	(5,827)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,454	14,286	13,319	12,694	11,819	(875)	-6.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	461,506	488,370	555,123	482,973	485,371	2,397	0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70	-	-	-	-	-	0.0%
Total Revenues	70	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• Outpatient Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	304,781	323,177	343,528	376,637	391,262	14,625	3.9%
Contractual Services	185,938	177,521	257,916	247,916	252,524	4,608	1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,785	16,556	17,768	17,768	17,768	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	512,503	517,254	619,212	642,321	661,554	19,233	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	66,000	116,000	116,000	116,000	116,000	-	0.0%
Charges For Service	50	2,412	-	-	-	-	0.0%
All Other Revenue	23	-	-	-	-	-	0.0%
Total Revenues	66,073	118,412	116,000	116,000	116,000	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	7.00	7.00	-	0.0%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court, and the Office of the District Attorney. In this program, non-violent, felony offenders who are identified as having a drug dependency problem are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment, and community supervision. The program began accepting referrals on November 10, 2008.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	218,776	186,081	242,714	242,714	239,335	(3,379)	-1.4%
Contractual Services	1,832	1,882	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	577	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	221,186	187,963	248,994	248,994	245,615	(3,379)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	997	22	100	100	23	(77)	-76.7%
Charges For Service	63,908	79,896	64,500	64,500	85,587	21,087	32.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	64,905	79,918	64,600	64,600	85,610	21,010	32.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Special Alcohol & Drug Program

In 1979, the Kansas Legislature established a 10.0 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): Special Alcohol & Drug Programs 212

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	37,565	51,804	39,082	39,082	40,000	918	2.3%
Total Expenditures	37,565	51,804	39,082	39,082	40,000	918	2.3%
Revenues							
Taxes	37,565	51,804	39,082	39,082	40,000	918	2.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	37,565	51,804	39,082	39,082	40,000	918	2.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. Individuals are referred to treatment by either COMCARE's Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual's needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	525,240	577,483	667,862	727,864	744,703	16,840	2.3%
Contractual Services	2,921	1,798	6,150	6,150	6,150	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	528,161	579,281	674,012	734,014	750,853	16,840	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	355,060	404,653	431,402	431,402	431,402	-	0.0%
Charges For Service	251,469	206,917	304,000	304,000	213,500	(90,500)	-29.8%
All Other Revenue	37,660	51,954	39,082	39,082	40,000	918	2.3%
Total Revenues	644,189	663,524	774,484	774,484	684,902	(89,582)	-11.6%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	11.00	11.00	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor, and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender's needs and determines the intensity of treatment. Treatment is monitored through group attendance and court ordered urine drug screens.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	88,244	93,045	95,703	147,035	163,196	16,161	11.0%
Contractual Services	425	285	1,800	4,110	4,400	290	7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	88,669	93,330	97,503	151,145	167,596	16,451	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,437	29,865	40,550	85,192	88,876	3,684	4.3%
Charges For Service	38,850	17,501	43,700	43,700	24,700	(19,000)	-43.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	68,287	47,366	84,250	128,892	113,576	(15,316)	-11.9%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	2.50	2.50	-	0.0%

• Center City Administration

The Administration cost center within the COMCARE Center City Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	192,972	168,096	223,518	181,752	175,012	(6,740)	-3.7%
Contractual Services	155,140	159,300	171,995	171,995	171,952	(43)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,179	5,995	4,500	4,300	4,500	200	4.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,290	333,391	400,013	358,047	351,464	(6,583)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	239,752	289,751	289,751	289,751	289,751	-	0.0%
Charges For Service	2,880	6,477	2,700	2,700	2,700	-	0.0%
All Other Revenue	3,077	-	-	-	-	-	0.0%
Total Revenues	245,708	296,228	292,451	292,451	292,451	-	0.0%
Full-Time Equivalents (FTEs)	3.60	3.60	3.60	2.60	2.60	-	0.0%

• Center City Case Management

Case management services within COMCARE's Center City Homeless Program assist homeless individuals in accessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management sub-program. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless, and connect them to services available through the Center City Homeless Program and other community services.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	426,717	408,299	452,323	452,323	473,554	21,231	4.7%
Contractual Services	110,338	29,811	33,579	33,579	33,329	(250)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12	1,028	200	400	200	(200)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,811	-	-	-	-	-	0.0%
Total Expenditures	540,877	439,137	486,102	486,302	507,083	20,781	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	251,187	107,470	106,671	106,671	129,896	23,225	21.8%
Charges For Service	391,151	440,247	375,575	375,575	375,575	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	642,338	547,718	482,246	482,246	505,471	23,225	4.8%
Full-Time Equivalents (FTEs)	8.40	8.40	8.40	8.90	8.90	-	0.0%

• Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter Plus Care. Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, patients can achieve housing goals.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	84,041	68,986	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,041	68,986	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,914	26,003	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	450	315	-	-	-	-	0.0%
Total Revenues	46,364	26,318	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Administration

The Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	573,215	571,967	652,763	652,763	685,371	32,608	5.0%
Contractual Services	3,604,698	3,789,704	5,239,334	4,423,754	4,682,100	258,346	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,894	85,473	14,500	1,875	1,000	(875)	-46.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,194,807	4,447,145	5,906,597	5,078,392	5,368,471	290,079	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	119,216	169,215	169,215	169,215	169,215	-	0.0%
Charges For Service	4,405,180	4,633,540	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	284	-	-	-	-	-	0.0%
Total Revenues	4,524,680	4,802,756	5,177,215	5,177,215	5,177,215	-	0.0%
Full-Time Equivalents (FTEs)	12.00	10.00	10.00	10.00	10.00	-	0.0%

• Community Support Services Supported Employment

Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection, and other assistance related to returning to work or school by reducing the disruptive effects of the individual's mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	418,934	351,163	419,706	382,556	420,625	38,068	10.0%
Contractual Services	59,125	51,325	93,645	93,645	93,645	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	547	340	1,460	1,460	1,460	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	478,606	402,828	514,811	477,661	515,730	38,068	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	357,819	286,590	286,590	286,590	286,590	-	0.0%
Charges For Service	175,664	219,055	235,000	235,000	235,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	533,483	505,645	521,590	521,590	521,590	-	0.0%
Full-Time Equivalents (FTEs)	10.00	8.00	8.00	8.00	8.00	-	0.0%

• Community Support Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	671,946	569,156	1,238,072	1,177,662	1,204,715	27,053	2.3%
Contractual Services	256,606	247,476	275,065	275,065	275,065	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	155	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	928,707	816,632	1,513,637	1,453,227	1,480,280	27,053	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836,049	836,050	836,049	836,049	836,049	-	0.0%
Charges For Service	666,756	712,606	1,585,560	1,585,560	1,585,560	-	0.0%
All Other Revenue	1,931	3	-	-	-	-	0.0%
Total Revenues	1,504,736	1,548,659	2,421,609	2,421,609	2,421,609	-	0.0%
Full-Time Equivalents (FTEs)	25.00	24.00	24.00	23.00	23.00	-	0.0%

• Community Support Services Community Integration

Community Integration improves the individual's ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	219,856	214,963	299,606	299,606	331,149	31,544	10.5%
Contractual Services	57,924	52,787	55,131	53,331	9,050	(44,281)	-83.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	989	980	1,100	8,900	1,100	(7,800)	-87.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	278,769	268,730	355,836	361,836	341,299	(20,537)	-5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	421,583	200,000	200,000	558,467	358,467	179.2%
Charges For Service	227,072	284,951	231,000	231,000	251,000	20,000	8.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	427,072	706,533	431,000	431,000	809,467	378,467	87.8%
Full-Time Equivalents (FTEs)	10.00	8.00	7.50	7.00	7.00	-	0.0%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat adult mental illness and improve a patient's quality of life. Outpatient Services (OPS) partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	380,161	378,423	396,714	396,714	418,359	21,645	5.5%
Contractual Services	645	1,510	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	380,806	379,932	402,214	402,214	423,859	21,645	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,335	359,335	359,334	359,334	359,334	-	0.0%
Charges For Service	315,274	431,332	347,000	347,000	422,000	75,000	21.6%
All Other Revenue	20	1,169	-	-	-	-	0.0%
Total Revenues	674,629	791,835	706,334	706,334	781,334	75,000	10.6%
Full-Time Equivalents (FTEs)	10.00	8.50	8.00	8.00	8.00	-	0.0%

• Adult Services Operations

The Operations fund center within Adult Services provides for program consolidation of operational expenditures to include lease costs, utilities, operating, custodial, and office supplies, etc.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	113,668	-	637,525	822,596	185,071	29.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	10,687	-	12,250	15,000	2,750	22.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	124,355	-	649,775	837,596	187,821	28.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Crisis Intervention Services

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

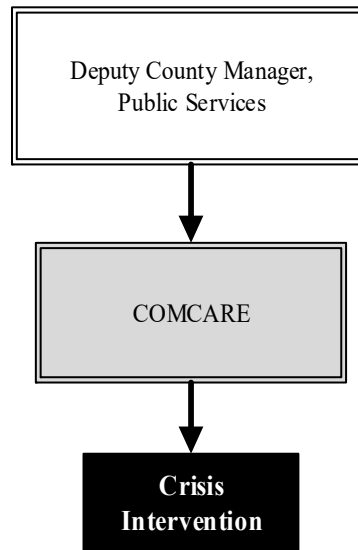
Tisha Darland, LCSW, LCAC
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Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services 24/7 to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of Butler County and Sumner Counties. Crisis Intervention Services (CIS) provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.



Strategic Goals:

- Focus on the triple aim of access, outcomes, and cost
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- The CCC responded to 63,063 calls to the crisis hotline and provided 9,982 unscheduled crisis assessments on site
- In 2018, CCC staff assisted law enforcement personnel with 1,498 unscheduled crisis assessments
- In 2018, of the 12,538 community members served at the CCC, 86.0 percent of them were able to return home with mental health supports in place to avoid a higher level of care (hospitalization, incarceration, or involuntary care)



Accomplishments and Strategic Results

Accomplishments

The CCC has expanded diversion resources and services to include a six-bed Crisis Observation Unit, a six-bed Sobering Unit, and a 13-bed Detox Unit operated by the Substance Abuse Center of Kansas (SACK), and continues to partner with the Wichita Children's Home to staff a two-bed children's crisis bed. These services had a combined total of 2,477 admissions in 2018.

In 2018, Morris Place, at 1720 E. Morris, was opened to accommodate those in need of longer term voluntary stabilization. In that setting, clients are able to access the entire community for apartment searches, appointments with community providers, attend day programs and job searches, and then have a safe and supportive place to return. Supportive housing continues to be a need within the community and Morris Place has met that need for 31 consumers in the first year.

Strategic Results

The CCC has an overall goal of providing 24 hour crisis intervention services aimed at reducing suicide, alleviating the pressure on local emergency rooms, and reducing unnecessary arrests for those experiencing a mental health crisis. Specifically, in 2020 the CCC has the goal of improving Mobile Crisis Unit responsiveness.

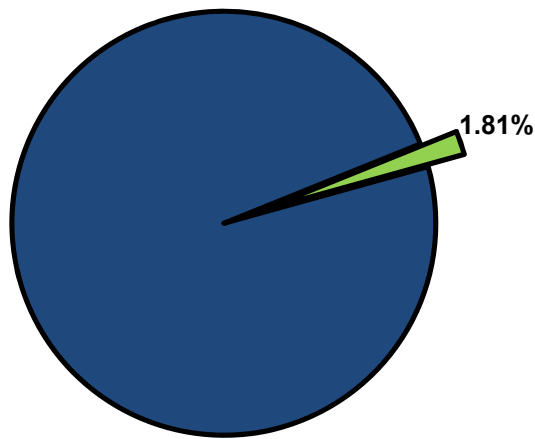
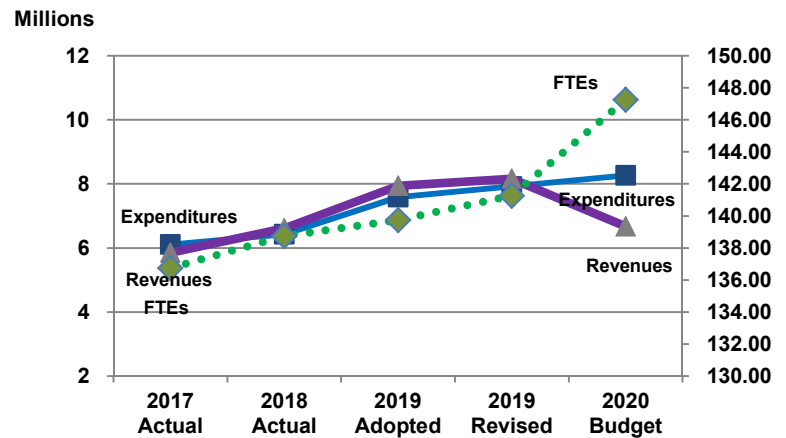
COMCARE's SCOAP program is designed to work with law enforcement and the court system to ensure the best possible outcome for those experiencing legal issues and mental illness. Intensive case management support is geared towards aiding the community member in satisfying the demands of the court while getting them connected with mental health treatment services. SCOAP staff participates frequently in community presentations - including Crisis Intervention Training (CIT) participation to the Kansas CIT Association Board, as well as being part of the week long training for law enforcement staff.



Significant Budget Adjustments

Significant adjustments to COMCARE - Crisis Intervention Services' 2020 budget include a \$739,857 decrease in charges for services to bring in-line with actuals as well as a \$717,187 decrease in intergovernmental revenue due to a reallocation of grant funds. Additional significant adjustments include the addition of 3.0 FTE Senior Social Worker positions (\$192,693), the addition of 2.0 FTE Case Manager III positions (\$102,749), and the addition of 1.0 FTE Program Manager position (\$66,458).

Departmental Graphical Summary

COMCARE - Crisis Intervent. Serv.
Percent of Total County Operating BudgetExpenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,161,678	5,402,069	6,358,296	6,483,366	6,823,415	340,049	5.24%
Contractual Services	781,416	864,775	1,026,987	1,238,370	1,236,117	(2,253)	-0.18%
Debt Service	-	-	-	-	-	-	-
Commodities	166,148	161,196	202,069	202,069	207,569	5,500	2.72%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	343,295	4.33%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,812,702	3,411,622	3,336,465	3,556,978	2,809,278	(747,700)	-21.02%
Charges for Services	3,005,657	3,199,018	4,604,802	4,604,802	3,864,948	(739,854)	-16.07%
All Other Revenue	34,404	1,185	-	-	-	-	-
Total Revenues	5,852,763	6,611,825	7,941,267	8,161,780	6,674,226	(1,487,554)	-18.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	19.50	19.50	25.50	6.00	30.77%
Non-Property Tax Funded	117.25	119.25	120.25	121.75	121.75	-	0.00%
Total FTEs	136.75	138.75	139.75	141.25	147.25	6.00	4.25%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	1,052,172	1,064,347	1,309,167	1,309,167	1,342,685	33,517	2.56%
COMCARE	-	-	-	-	429,190	429,190	-
COMCARE Grants	5,057,071	5,363,692	6,278,185	6,614,638	6,495,226	(119,412)	-1.81%
Total Expenditures	6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	343,295	4.33%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with actuals		(739,854)	
Decrease in intergovernmental revenue due to reallocation of grant funds		(717,187)	
Addition of Senior Social Worker positions	192,693		3.00
Addition of Case Manager III positions	102,749		2.00
Addition of Program Manager position	66,458		1.00
Total	361,900	(1,457,041)	6.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
S.C.O.A.P.	Multi.	2,378,831	2,507,211	2,953,496	2,984,009	3,020,245	1.21%	63.00
Comm. Crisis Center	Multi.	1,710,387	1,824,330	2,339,976	2,433,536	2,821,869	15.96%	36.00
Crisis - Therapy	252	846,342	852,949	912,038	912,038	875,204	-4.04%	23.75
Crisis - Case Mgmt.	252	544,532	613,381	656,349	656,349	630,429	-3.95%	15.00
Suicide Prevention	252	5,380	4,519	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	412,104	405,502	455,073	455,073	452,187	-0.63%	7.00
Crisis - Administration	252	211,666	218,037	249,298	271,678	246,044	-9.44%	2.50
Emergency Crisis Hous.	252	-	2,111	-	190,000	200,000	5.26%	-
Total		6,109,242	6,428,039	7,587,353	7,923,806	8,267,101	4.33%	147.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
2nd After Hours QMHP	110	GRADE135	-	24,235	24,235	-	0.50	0.50
2nd After Hours QMHP	110	GRADE129	24,235	-	-	0.50	-	-
Project Manager	110	GRADE129	51,918	53,216	53,216	1.00	1.00	1.00
Team Supervisor	110	GRADE128	40,348	45,595	45,595	1.00	1.00	1.00
Senior Social Worker	110	GRADE126	85,665	86,430	86,430	2.00	2.00	2.00
Case Manager III	110	GRADE121	197,013	198,006	198,006	6.00	6.00	6.00
Office Specialist	110	GRADE117	26,532	27,196	27,196	1.00	1.00	1.00
PT Case Manager	110	EXCEPT	114,226	116,061	116,061	4.50	4.50	4.50
PT QMHP	110	EXCEPT	118,764	161,289	161,289	3.50	3.50	3.50
Program Manager	202	GRADE129	-	-	46,711	-	-	1.00
Senior Social Worker	202	GRADE128	-	-	133,449	-	-	3.00
Case Manager III	202	GRADE121	-	-	63,253	-	-	2.00
Psychiatric APRN	252	GRADE141	-	117,092	117,092	-	1.00	1.00
Director of Outpatient Services	252	GRADE135	77,566	79,505	79,505	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE132	8,000	-	-	0.50	-	-
Administrative Manager	252	GRADE132	54,082	54,082	54,082	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	8,000	24,235	8,000	0.50	0.50	0.50
2nd Position	252	GRADE129	8,000	48,470	16,000	0.50	1.00	1.00
Project Manager	252	GRADE129	101,155	102,234	102,234	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE128	-	96,940	32,000	-	2.00	2.00
2nd Position	252	GRADE128	-	24,235	8,000	-	0.50	0.50
PT QMHP	252	GRADE128	-	24,235	8,000	-	0.50	0.50
Senior Social Worker	252	GRADE128	68,605	-	-	1.00	-	-
Team Supervisor	252	GRADE128	51,464	139,058	139,058	1.00	3.00	3.00
2nd After Hours QMHP	252	GRADE127	-	24,235	8,000	-	0.50	0.50
2nd After Hours QMHP	252	GRADE126	32,000	48,470	16,000	2.00	1.00	1.00
2nd Position	252	GRADE126	16,000	-	-	1.00	-	-
Case Manager III	252	GRADE126	40,347	-	-	1.00	-	-
PT QMHP	252	GRADE126	16,000	24,235	8,000	1.00	0.50	0.50
Senior Social Worker	252	GRADE126	626,995	688,823	688,823	14.00	16.00	16.00
Team Supervisor	252	GRADE126	88,585	-	-	2.00	-	-
Administrative Officer	252	GRADE124	44,800	45,920	45,920	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	6,001	59,102	9,000	1.00	1.50	1.50
Case Manager IV	252	GRADE123	210,338	232,423	232,423	5.00	6.00	6.00
2nd Attendant Care Worker	252	GRADE121	24,000	190,167	33,001	4.00	5.50	5.50
Case Manager III	252	GRADE121	745,103	740,816	740,816	21.00	22.00	22.00
Continuing Care Counselor	252	GRADE121	16,128	32,417	32,417	0.50	1.00	1.00
Senior Social Worker	252	GRADE121	32,257	-	-	1.00	-	-
2nd Attendant Care Worker	252	GRADE120	6,000	60,547	9,001	1.00	1.50	1.50
Case Manager II	252	GRADE120	772,148	770,116	770,116	24.00	24.00	24.00
Peer Specialist	252	GRADE118	27,320	-	-	1.00	-	-
Office Specialist	252	GRADE117	79,100	79,991	79,991	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,575	3,000	0.50	0.50	0.50
Peer Specialist	252	GRADE115	-	24,182	24,182	-	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	23,999	2,500	8,000	1.50	0.50	0.50
2nd Attendant Care Worker	252	EXCEPT	21,000	5,000	6,000	3.50	1.00	1.00
PT Case Manager	252	EXCEPT	153,995	176,846	154,003	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	19,000	17,890	19,000	1.50	1.50	1.50
PT QMHP	252	EXCEPT	172,993	456,422	173,000	10.75	10.75	10.75
Psychiatric APRN	252	FROZEN	110,556	-	-	1.00	-	-
Subtotal					4,580,105			
Add:								
Budgeted Personnel Savings					(35,601)			
Compensation Adjustments					(21,132)			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,210,872			
Total Personnel Budget					6,823,415	139.75	141.25	147.25

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected away from incarceration and into community-based mental health treatment.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,024,971	2,124,380	2,514,265	2,541,775	2,580,014	38,239	1.5%
Contractual Services	231,826	266,880	321,750	324,753	321,750	(3,003)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	122,034	115,951	117,481	117,481	118,481	1,000	0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,378,831	2,507,211	2,953,496	2,984,009	3,020,245	36,236	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	180,493	152,783	232,259	262,772	235,872	(26,900)	-10.2%
Charges For Service	1,345,028	1,440,184	1,701,251	1,701,251	1,441,397	(259,854)	-15.3%
All Other Revenue	1,109	-	-	-	-	-	0.0%
Total Revenues	1,526,631	1,592,967	1,933,510	1,964,023	1,677,269	(286,754)	-14.6%
Full-Time Equivalents (FTEs)	62.50	62.50	62.50	63.00	63.00	-	0.0%

• Community Crisis Center

The Community Crisis Center collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The Community Crisis Center provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients to access 24/7 in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model, which resulted in an increased number of individuals being appropriately referred to treatment. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,235,780	1,295,750	1,755,061	1,852,621	2,222,524	369,903	20.0%
Contractual Services	435,662	484,263	516,049	512,049	525,479	13,430	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,945	44,318	68,865	68,865	73,865	5,000	7.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,710,387	1,824,330	2,339,976	2,433,536	2,821,869	388,333	16.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,369,612	2,078,633	1,817,205	1,817,205	1,300,000	(517,205)	-28.5%
Charges For Service	797,109	832,128	790,500	790,500	790,500	-	0.0%
All Other Revenue	6,600	(2,323)	-	-	-	-	0.0%
Total Revenues	2,173,321	2,908,438	2,607,705	2,607,705	2,090,500	(517,205)	-19.8%
Full-Time Equivalents (FTEs)	29.00	29.00	29.00	30.00	36.00	6.00	20.0%

• Crisis Therapy

Crisis Therapy provides face-to-face and televideo short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis Therapy also provides evaluation services for patients referred for or pursuing admission to services at the Community Crisis Center facility, other COMCARE programs, or other community service providers. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatomie State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	842,931	849,241	843,338	843,338	806,504	(36,833)	-4.4%
Contractual Services	3,412	3,707	68,700	68,700	68,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	846,342	852,949	912,038	912,038	875,204	(36,833)	-4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	585,158	465,268	572,063	572,063	358,468	(213,595)	-37.3%
Charges For Service	581,136	629,576	1,853,150	1,853,150	1,349,150	(504,000)	-27.2%
All Other Revenue	13,410	-	-	-	-	-	0.0%
Total Revenues	1,179,703	1,094,844	2,425,213	2,425,213	1,707,618	(717,595)	-29.6%
Full-Time Equivalents (FTEs)	22.25	22.75	23.75	23.75	23.75	-	0.0%

• Crisis Case Management

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	542,313	608,991	647,649	647,649	621,729	(25,920)	-4.0%
Contractual Services	2,220	4,390	8,700	8,700	8,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	544,532	613,381	656,349	656,349	630,429	(25,920)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	477,439	514,939	514,938	514,938	514,938	-	0.0%
Charges For Service	107,612	102,039	60,200	60,200	80,200	20,000	33.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	585,051	616,977	575,138	575,138	595,138	20,000	3.5%
Full-Time Equivalents (FTEs)	13.00	15.00	15.00	15.00	15.00	-	0.0%

• Suicide Prevention

In 2017, 96 Sedgwick County community members ended their life by suicide. Suicide is the 10th leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	210	3,775	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,170	743	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,380	4,519	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,445	3,345	-	-	-	-	0.0%
Total Revenues	4,445	3,345	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COMCARE Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides walk-in intake services Monday-Friday 8am-3:30pm. Community members are able to walk in and be seen on the same day. During that initial assessment, the CIAC staff person can provide information about the services offered with COMCARE as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment. In 2018, CIAC clinicians completed 2,536 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	388,996	385,362	427,173	427,173	425,087	(2,086)	-0.5%
Contractual Services	23,109	20,141	27,400	27,400	27,100	(300)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	412,104	405,502	455,073	455,073	452,187	(2,886)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	174,653	190,802	196,701	196,701	200,701	4,000	2.0%
All Other Revenue	3,960	-	-	-	-	-	0.0%
Total Revenues	178,613	190,802	196,701	196,701	200,701	4,000	2.0%
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	7.00	-	0.0%

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	126,688	138,344	170,810	170,810	167,556	(3,254)	-1.9%
Contractual Services	84,978	79,508	78,288	100,668	78,288	(22,380)	-22.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	185	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,666	218,037	249,298	271,678	246,044	(25,634)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	200,000	200,000	200,000	200,000	-	0.0%
Charges For Service	120	4,289	3,000	3,000	3,000	(0)	0.0%
All Other Revenue	4,880	163	-	-	-	-	0.0%
Total Revenues	205,000	204,452	203,000	203,000	203,000	(0)	0.0%
Full-Time Equivalents (FTEs)	2.00	2.50	2.50	2.50	2.50	-	0.0%

• Emergency Crisis Housing

The Emergency Crisis Housing program provided emergency crisis housing and associated living expenses for individuals over the age of 18, experiencing a housing crisis, who have a Severe and Persistent Mental Illness (SPMI), and who are willing to participate in case management services.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	2,111	-	190,000	200,000	10,000	5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	2,111	-	190,000	200,000	10,000	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	190,000	200,000	10,000	5.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	190,000	200,000	10,000	5.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Children's Services

Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Shantel Westbrook
Director of Rehab Services

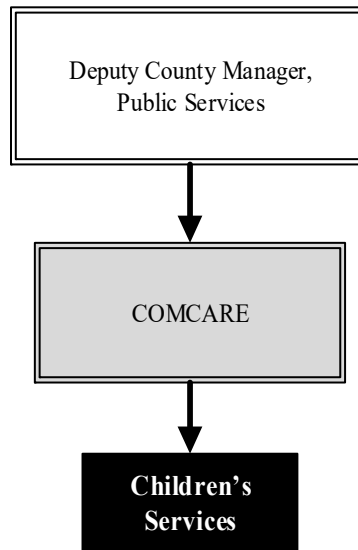
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Overview

Children's Services is a program dedicated to helping children with Serious Emotional Disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Department has partnerships with local juvenile justice, child welfare, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services are also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- *Focus on the triple aim of access, cost, and outcomes*
- *Strengthen focus on physical environment and staff safety*
- *Focus on developing strategies for high volume, high risk utilizers of services*
- *Increase community education activities*

Highlights

- Members of the Children's Community-Based Services team collectively focused efforts on community outreach and education
- More Children's staff participated in efforts to bridge services for youth in our public school system
- Children's Services served 3,117 children in 2018



Accomplishments and Strategic Results

Accomplishments

COMCARE's children's hospital and residential liaison staff facilitated screening processes for more than 160 cases in Sedgwick County for 2018, as well as assisted with alternative community services plans.

An enhanced partnership with Wichita Public Schools has added 22 schools where COMCARE staff provide direct service and support for both case management and therapy services.

Additionally, Children's Services staff have enhanced post inpatient hospitalization processes significantly, resulting in faster access to services once discharged

Strategic Results

Children's Services has an overall goal of reaching more children and youth in Sedgwick County that have SED. Through outreach and assessment initiatives, more who are in need of these specialized services are being identified. Treatment services and interventions can have a significant impact on helping young community members handle emotional and mental health issues in ways to promote well-being and future success. Children's Services work with community partners, including law enforcement and schools, to educate on the best ways to assist these youth.

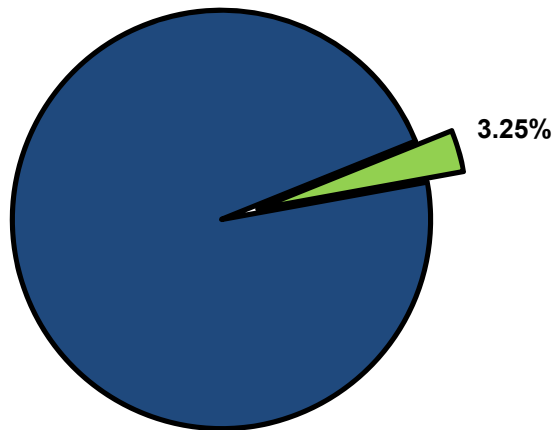
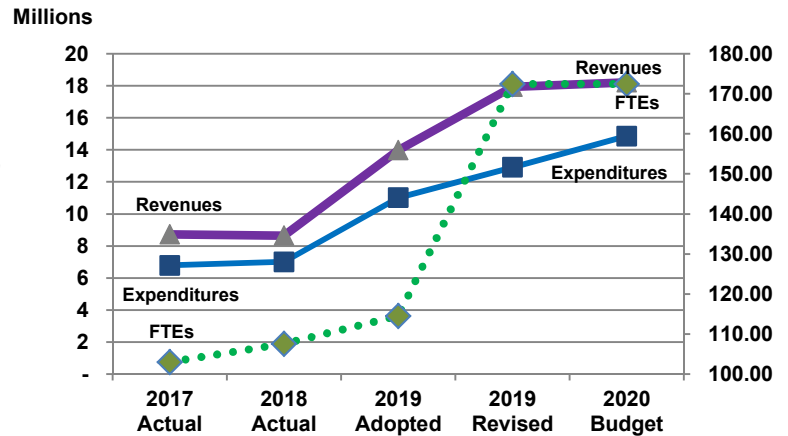
Children's Services served 2,892 in 2017, and 3,117 in 2018. The goal is to work through outreach and community education to offer services to youth and families needing these services.



Significant Budget Adjustments

Significant adjustments to COMCARE - Children's Services' 2020 budget include an increase in expenditures (\$2,367,032) and revenue (\$1,029,000) due to a funding agreement with Unified School District 259.

Departmental Graphical Summary

COMCARE - Children's Services
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,947,887	4,200,826	6,539,201	8,389,616	10,184,241	1,794,625	21.39%
Contractual Services	2,817,911	2,774,376	4,454,906	4,499,656	4,622,956	123,300	2.74%
Debt Service	-	-	-	-	-	-	-
Commodities	18,003	26,782	24,900	22,400	57,900	35,500	158.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	1,953,425	15.13%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	964,994	1,589,396	1,177,795	1,563,670	2,206,795	643,125	41.13%
Charges for Services	7,749,582	7,048,727	12,802,838	16,377,338	16,014,838	(362,500)	-2.21%
All Other Revenue	20	10	-	-	-	-	-
Total Revenues	8,714,596	8,638,134	13,980,633	17,941,008	18,221,633	280,625	1.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	103.00	107.50	114.50	172.50	172.50	-	0.00%
Total FTEs	103.00	107.50	114.50	172.50	172.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
COMCARE Grants	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	1,953,425	15.13%
Total Expenditures	6,783,800	7,001,985	11,019,007	12,911,672	14,865,096	1,953,425	15.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted revenues and expenditures for funding agreement with USD 259	2,367,032	1,029,000	

Total	2,367,032	1,029,000	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Children's - Admin.	252	3,820,780	3,614,202	5,588,051	5,649,817	5,697,433	0.84%	20.00
Children's - Case Mgmt.	252	2,345,002	2,670,000	3,896,046	5,900,649	7,869,654	33.37%	131.00
Children's - Therapy	252	618,018	717,783	1,534,910	1,361,206	1,298,009	-4.64%	21.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director Children & Community Services	252	GRADE135	87,395	89,580	89,580	1.00	1.00	1.00
Program Manager	252	GRADE129	45,344	142,251	142,251	1.00	3.00	3.00
Project Manager	252	GRADE129	165,364	169,498	169,498	3.00	3.00	3.00
Clinical Social Worker	252	GRADE128	-	760,244	760,244	-	17.00	17.00
QMHP	252	GRADE128	172,720	-	-	4.00	-	-
Team Supervisor	252	GRADE128	-	270,231	270,231	-	6.00	6.00
Clinical Social Worker	252	GRADE126	40,347	40,347	40,347	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	817,148	1,538,848	1,538,848	20.00	37.00	37.00
Team Supervisor	252	GRADE126	255,661	-	-	6.00	-	-
Administrative Specialist	252	GRADE123	39,256	40,238	40,238	1.00	1.00	1.00
Case Manager IV	252	GRADE123	88,244	90,451	90,451	2.00	2.00	2.00
Case Manager III	252	GRADE121	840,944	853,327	853,327	26.00	26.00	26.00
Case Manager II	252	GRADE120	1,254,921	2,016,366	2,016,366	41.00	66.00	66.00
Office Specialist	252	GRADE117	120,300	146,511	146,511	4.00	5.00	5.00
PT AC	252	EXCEPT	9,000	22,054	9,000	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	5,000	42,640	5,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	10,046	3,000	0.50	0.50	0.50
PT QMHP	252	EXCEPT	19,999	49,722	20,000	2.00	2.00	2.00
Subtotal					6,194,892			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					72,095			
Overtime/On Call/Holiday Pay					-			
Benefits					3,917,255			
Total Personnel Budget					10,184,241	114.50	172.50	172.50

• Children's Services Administration

COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is also responsible for affiliate billing for community-based providers for Medicaid payments as COMCARE is the community mental health center for Sedgwick County and is the authorized recipient of such funds.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,143,873	1,034,375	1,301,205	1,342,971	1,404,238	61,267	4.6%
Contractual Services	2,658,904	2,566,212	4,274,446	4,294,446	4,280,796	(13,650)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,003	13,616	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,820,780	3,614,202	5,588,051	5,649,817	5,697,433	47,617	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	416,331	553,831	553,830	553,830	553,830	-	0.0%
Charges For Service	3,368,239	3,235,616	5,042,000	5,042,000	5,042,000	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	3,784,570	3,789,457	5,595,830	5,595,830	5,595,830	-	0.0%
Full-Time Equivalents (FTEs)	19.50	19.00	19.00	20.00	20.00	-	0.0%

• Children's Services Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a time-limited process in which the family begins by identifying the needs of the child and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also advising the family of community resources and providing service activities.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,189,583	2,452,873	3,726,636	5,703,989	7,489,744	1,785,755	31.3%
Contractual Services	155,419	203,960	169,410	194,160	334,410	140,250	72.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	13,167	-	2,500	45,500	43,000	1720.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,345,002	2,670,000	3,896,046	5,900,649	7,869,654	1,969,005	33.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	522,495	1,009,398	597,797	983,672	1,626,797	643,125	65.4%
Charges For Service	3,304,269	2,768,246	6,129,838	9,704,338	9,730,838	26,500	0.3%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	3,826,784	3,777,643	6,727,635	10,688,010	11,357,635	669,625	6.3%
Full-Time Equivalents (FTEs)	72.00	71.00	71.00	131.00	131.00	-	0.0%

• Children's Services Therapy

Therapy Services provides individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families to develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Services are provided in the Community Mental Health Center (CMHC) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	614,430	713,579	1,511,360	1,342,656	1,290,259	(52,397)	-3.9%
Contractual Services	3,588	4,204	11,050	11,050	7,750	(3,300)	-29.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	12,500	7,500	-	(7,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	618,018	717,783	1,534,910	1,361,206	1,298,009	(63,197)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	1,077,074	1,044,866	1,631,000	1,631,000	1,242,000	(389,000)	-23.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,103,242	1,071,034	1,657,168	1,657,168	1,268,168	(389,000)	-23.5%
Full-Time Equivalents (FTEs)	11.50	17.50	24.50	21.50	21.50	-	0.0%

COMCARE - Medical Services

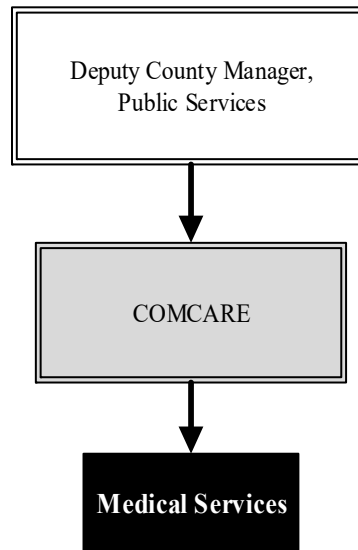
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Rex Lear, MD
Chief Psychiatrist

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Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center (Same Day Access), Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Program, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Via Christi's inpatient facility.



Strategic Goals:

- Focus on the triple aim of access, cost, and outcomes
- Strengthen focus on physical environment and staff safety
- Focus on developing strategies for high volume, high risk utilizers of services
- Increase community education activities

Highlights

- Collaborated with GraceMed on a Health Resources and Services Administration (HRSA) grant for medication assisted treatment for those with opioid dependence
- In 2018, COMCARE Medical Services provided services to 7,052 new patients and provided 22,055 services to established patients



Accomplishments and Strategic Results

Accomplishments

The consolidation of Adult Medical Services into a single location at 1919 N. Amidon has improved access for patients and increased staff efficiencies including the use of a walk-in clinic for same day access.

Strategic Results

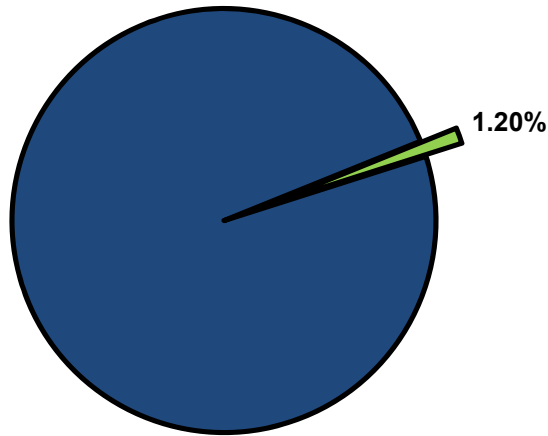
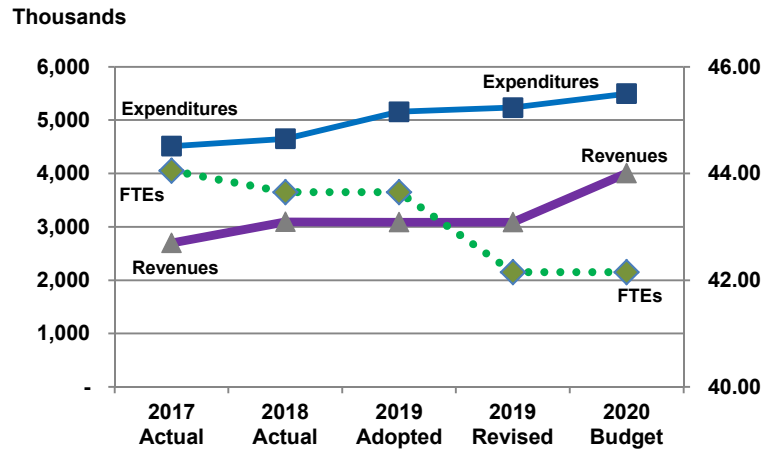
COMCARE medical and nursing services are working diligently to decrease the frequency of and need for inpatient psychiatric services as well as to make the transition from inpatient to outpatient services as seamless as possible when hospitalization is necessary.



Significant Budget Adjustments

Significant adjustments to the COMCARE - Medical Services' 2020 budget include a \$917,934 increase in intergovernmental revenue based on an anticipated increase in the contract award.

Departmental Graphical Summary

COMCARE - Medical Services
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	4,254,749	4,287,553	4,811,122	4,778,013	5,088,184	310,171	6.49%
Contractual Services	179,992	292,108	231,100	341,100	292,233	(48,867)	-14.33%
Debt Service	-	-	-	-	-	-	-
Commodities	76,772	68,924	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	261,304	4.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,561,738	2,045,235	1,886,736	1,886,736	2,804,670	917,934	48.65%
Charges for Services	1,131,883	1,043,838	1,197,985	1,197,985	1,197,985	-	0.00%
All Other Revenue	70	42	-	-	-	-	-
Total Revenues	2,693,691	3,089,115	3,084,721	3,084,721	4,002,655	917,934	29.76%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	44.05	43.65	43.65	42.15	42.15	-	0.00%
Total FTEs	44.05	43.65	43.65	42.15	42.15	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
COMCARE Grants	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	276,600	5.74%
Total Expenditures	4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	276,600	4.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue based on anticipated increase in contract award		917,934	

Total - 917,934 -

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Adult Medical	252	3,016,505	3,035,843	3,586,057	3,657,948	3,702,034	1.21%	29.40
Children's Medical	252	670,068	706,074	724,630	724,630	747,293	3.13%	4.75
Medication Outreach	252	84,647	86,664	93,822	93,822	95,534	1.83%	1.50
Inpatient Medical	252	740,295	820,004	751,814	756,814	949,656	25.48%	6.50
Total		4,511,514	4,648,585	5,156,322	5,233,213	5,494,517	4.99%	42.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Benefited PT Clinical Director	252	CONTRACT	338,279	346,736	346,736	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	241,876	247,923	247,923	1.00	1.00	1.00
Clinical Director	252	CONTRACT	800,905	819,378	857,378	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	730,329	998,544	998,544	8.00	10.00	10.00
Administrative Manager	252	GRADE132	73,916	75,763	75,763	1.00	1.00	1.00
Psychiatric APRN	252	GRADE126	43,974	-	-	1.00	-	-
Registered Nurse	252	GRADE126	602,016	601,691	601,691	12.00	12.00	12.00
Senior Social Worker	252	GRADE126	42,205	41,357	41,357	1.00	1.00	1.00
LPN	252	GRADE123	87,961	90,162	90,162	2.00	2.00	2.00
Continuing Care Counselor	252	GRADE121	16,128	-	-	0.50	-	-
Case Manager II	252	GRADE120	42,172	43,227	43,227	1.00	1.00	1.00
Office Specialist	252	GRADE117	66,562	34,784	34,784	2.00	1.00	1.00
Licensed Mental Health Technician	252	GRADE116	36,968	37,149	37,149	1.00	1.00	1.00
Vital Signs Technician	252	GRADE115	24,319	24,927	24,927	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	134,396	146,921	146,921	1.60	1.60	1.60
PT Case Manager	252	EXCEPT	15,302	15,684	15,684	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	43,050	44,126	44,126	0.50	0.50	0.50
PT ARNP	252	EXFLAT	20,000	-	150,000	2.00	2.00	2.00
Psychiatric APRN	252	FROZEN	98,727	-	-	1.00	-	-
Subtotal					3,756,372			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,227			
Overtime/On Call/Holiday Pay					-			
Benefits					1,319,586			
Total Personnel Budget					5,088,184	43.65	42.15	42.15

• Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by patients

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	2,843,091	2,824,165	3,346,807	3,313,698	3,441,651	127,953	3.9%
Contractual Services	97,186	143,716	128,150	233,150	149,283	(83,867)	-36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,228	67,961	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,016,505	3,035,843	3,586,057	3,657,948	3,702,034	44,086	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,160,047	1,543,544	1,385,045	1,385,045	2,302,979	-	66.3%
Charges For Service	566,277	542,545	590,200	590,200	590,200	-	0.0%
All Other Revenue	70	42	-	-	-	-	0.0%
Total Revenues	1,726,393	2,086,130	1,975,245	1,975,245	2,893,179	-	46.5%
Full-Time Equivalents (FTEs)	31.30	30.90	30.90	29.40	29.40	-	0.0%

• Children's Medical

Children's Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	661,634	697,607	713,680	713,680	736,343	22,664	3.2%
Contractual Services	7,889	7,505	8,950	8,950	8,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	545	962	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	670,068	706,074	724,630	724,630	747,293	22,664	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	401,692	501,691	501,691	501,691	501,691	-	0.0%
Charges For Service	296,032	239,401	265,889	265,889	265,889	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	697,724	741,093	767,580	767,580	767,580	-	0.0%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.75	4.75	-	0.0%

• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic Nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	81,588	82,635	87,122	87,122	88,834	1,712	2.0%
Contractual Services	3,059	4,030	6,200	6,200	6,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,647	86,664	93,822	93,822	95,534	1,712	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE patients who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for services provided.

Fund(s): Comcare - Grants 252

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	668,437	683,146	663,514	663,514	821,356	157,842	23.8%
Contractual Services	71,858	136,858	87,800	92,800	127,800	35,000	37.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	740,295	820,004	751,814	756,814	949,656	192,842	25.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	269,574	261,892	341,896	341,896	341,896	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	269,574	261,892	341,896	341,896	341,896	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	6.50	-	0.0%

Sedgwick County Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Dee Nighswonger
SCDDO Director

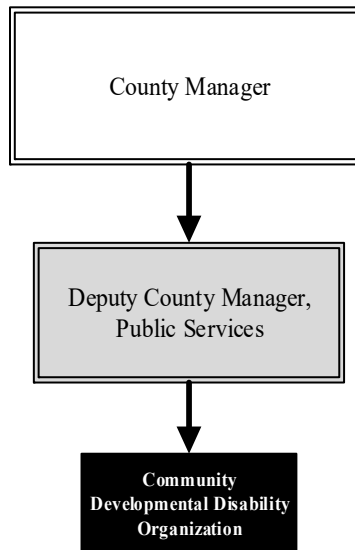
615 N. Main St.
Wichita, KS 67203
316.660.7630

dee.nighswonger@sedgwick.gov

Overview

The Sedgwick County Developmental Disability Organization (SCDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and support.

The SCDDO ensures consumers are advised of choices available to them for services needed and monitors system capacity to develop resources where gaps may be identified. The Department ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- SCDDO will develop a Trauma-Informed System of Care
- SCDDO will meet the needs of individuals with co-occurring behavioral health needs
- SCDDO will provide leadership to make progress on complex system challenges

Highlights

- Facilitated “Mental Health Approaches to I/DD” training to over 300 community members
- Co-presented with Wichita State University at the 35th Annual NADD Conference in Seattle, Washington
- Implemented a recognition program for affiliated agencies and staff



Accomplishments and Strategic Results

Accomplishments

SCDDO continues to support initiatives focused on developing employment opportunities for individuals with disabilities. In 2018, the Sedgwick County Business Leadership Network (SCBLN) took a bold new step in their development and launched the FORUM. The theme for the inaugural FORUM was Capitalizing on the Benefits of Inclusion. The event proved to be a success by all accounts and the SCBLN plans to host a 2019 FORUM.

SCDDO focused on the following areas to achieve identified Strategic Results:

- Director was appointed to the Behavioral Health Advisory Committee for Sunflower Health Plan;
- hosted two networking events for community partners and stakeholders;
- participated with Wichita Area Metropolitan Planning Organization (WAMPO) to update the Human Services Transportation Plan;
- revised the community crisis plan; and
- initiated a peer coaching group for Directors of Affiliated Organizations.

Strategic Results

One of the goals of the SCDDO is that 80.0 percent of individuals with I/DD living in the community will experience life according to their preferences as described in an individualized plan. This measure is indirectly influenced by SCDDO and is monitored through Quality Assurance (QA) activities. The QA team analyzed trends identified through file reviews and on-site visits and implemented a recognition program focusing on reinforcing direct support professionals for observable behavior associated with supporting individuals in services according to their Person Centered Support Plan. QA staff also collaborated with members of the affiliate network and community volunteers to create more effective plans through improved collaboration and engagement with teams responsible for service delivery.

By 2022, 20.0 percent of individuals with I/DD currently living in an institutional setting will transition to a less restrictive, community based environment. Progress on this adaptive system challenge continues to be slow. Since 2017, a total of five people have exited Parson's State Hospital though not all have returned to community based services. SCDDO continued to engage in system level advocacy with Managed Care Organizations, the State and national associations, as well as efforts to build local capacity. SCDDO reallocated resources for a Specialized Services Coordinator position responsible for formal leadership on strategies and tasks associated with this focus area. Work continues to identify appropriate interim measures of success for this strategic result.

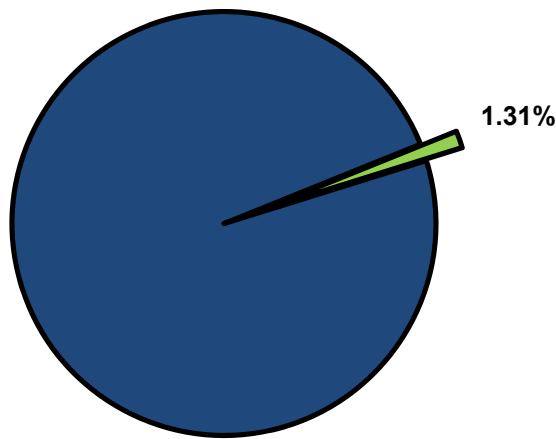


Significant Budget Adjustments

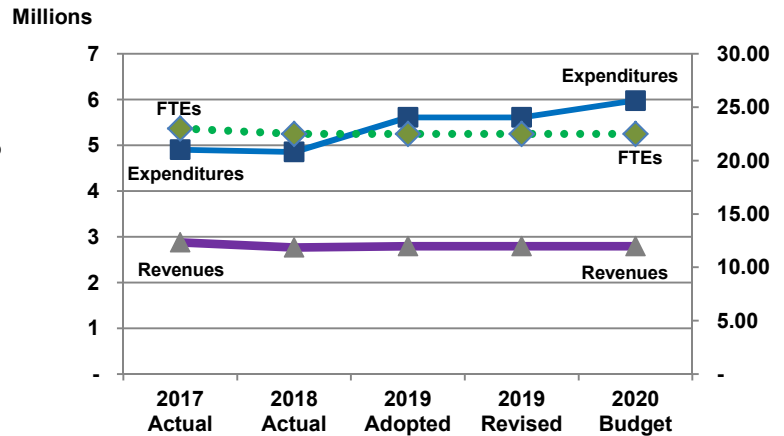
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2020 budget include an increase in contractuals and commodities for an electronic medical records replacement (\$350,000) as part of the new Technology Review Board (TRB).

Departmental Graphical Summary

Sedgwick Co. Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,304,848	1,336,274	1,558,614	1,558,614	1,555,700	(2,914)	-0.19%
Contractual Services	3,559,679	3,486,691	4,029,128	4,029,128	4,297,296	268,168	6.66%
Debt Service	-	-	-	-	-	-	-
Commodities	41,254	31,826	24,700	24,700	124,700	100,000	404.86%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,905,781	4,854,791	5,612,442	5,612,442	5,977,696	365,254	6.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,590,258	2,569,746	2,590,258	2,590,258	2,590,258	-	0.00%
Charges for Services	174,600	176,774	180,000	180,000	180,000	-	0.00%
All Other Revenue	109,366	19,386	22,500	22,500	22,500	-	0.00%
Total Revenues	2,874,224	2,765,905	2,792,758	2,792,758	2,792,758	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	23.00	22.50	22.50	22.50	22.50	-	0.00%
Total FTEs	23.00	22.50	22.50	22.50	22.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,956,590	1,956,590	1,956,590	1,956,590	2,306,590	350,000	17.89%
CDDO Grants	2,949,191	2,898,201	3,655,852	3,655,852	3,671,106	15,254	0.42%
Total Expenditures	4,905,781	4,854,791	5,612,442	5,612,442	5,977,696	365,254	6.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals and commodities for electronic medical record replacement	350,000		
Total	350,000	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Operations	Multi.	2,109,585	1,993,594	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	294,366	313,177	330,014	381,691	400,663	4.97%	7.00
Quality Assurance	251	276,493	246,359	361,428	309,751	289,372	-6.58%	4.50
State Aid	251	1,121,806	1,049,937	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,033,066	1,082,048	1,212,603	1,212,603	1,229,264	1.37%	11.00
Capacity Development	251	70,464	169,676	250,000	250,000	250,000	0.00%	-
TRB	110	-	-	-	-	350,000	0.00%	-
Total		4,905,781	4,854,791	5,612,442	5,612,442	5,977,696	6.51%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Developmental Disabilities	251	GRADE138	83,909	86,007	86,007	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	78,051	80,002	80,002	1.00	1.00	1.00
Program Manager	251	GRADE129	68,823	70,365	70,365	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	54,456	55,817	55,817	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	45,127	46,255	46,255	1.00	1.00	1.00
Management Analyst I	251	GRADE126	41,149	42,178	42,178	1.00	1.00	1.00
Project Coordinator	251	GRADE126	-	44,588	44,588	-	1.00	1.00
Accountant	251	GRADE125	39,208	40,188	40,188	1.00	1.00	1.00
Administrative Officer	251	GRADE124	125,727	128,870	128,870	3.00	3.00	3.00
Project Coordinator	251	GRADE124	36,597	-	-	1.00	-	-
Administrative Specialist	251	GRADE123	42,026	43,077	43,077	1.00	1.00	1.00
Case Coordinator	251	GRADE123	46,200	47,355	47,355	1.00	1.00	1.00
Case Manager III	251	GRADE121	153,911	161,294	161,294	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
Administrative Assistant	251	GRADE120	37,203	38,133	38,133	1.00	1.00	1.00
Bookkeeper	251	GRADE119	34,499	29,388	29,388	1.00	1.00	1.00
Office Specialist	251	GRADE117	31,416	32,203	32,203	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	10,820	11,091	11,091	0.50	0.50	0.50
Subtotal					990,226			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,030			
Overtime/On Call/Holiday Pay					30,839			
Benefits					504,604			
Total Personnel Budget					1,555,700	22.50	22.50	22.50

• Operations

The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. Operations provides for the local County Finance Plan which funds provider agencies serving individuals in residential and day programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,107,002	1,985,238	2,336,590	2,336,590	2,336,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,583	8,356	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,109,585	1,993,594	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	174,600	176,878	180,000	180,000	180,000	-	0.0%
All Other Revenue	78,573	19,386	-	-	-	-	0.0%
Total Revenues	253,173	196,263	180,000	180,000	180,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The sub-program is also the only place in the I/DD system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides options counseling to consumers to select a provider of case management. Request to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	287,785	306,109	322,114	373,791	392,763	18,972	5.1%
Contractual Services	6,290	7,067	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	291	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	294,366	313,177	330,014	381,691	400,663	18,972	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	364,368	371,614	318,976	318,976	390,274	71,298	22.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	364,368	371,614	318,976	318,976	390,274	71,298	22.4%
Full-Time Equivalents (FTEs)	6.50	6.00	6.00	7.00	7.00	-	0.0%

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10.0 percent sample of clients. Quality Assurance also performs contract-monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement. Quality Assurance manages the annual training plan for the affiliate network.

Fund(s): Cddo - Grants 251

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	274,354	243,414	357,228	305,551	285,172	(20,379)	-6.7%
Contractual Services	2,139	2,945	4,200	4,200	4,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	276,493	246,359	361,428	309,751	289,372	(20,379)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	356,929	331,643	349,218	349,218	281,915	(67,303)	-19.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	356,929	331,643	349,218	349,218	281,915	(67,303)	-19.3%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	4.50	4.50	-	0.0%

• State Aid

Prior to State Fiscal Year (SFY) '14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the discretion of CDDO's to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2013, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions. State Aid funds continue to be a key component in the County Finance Plan and are pooled with funding from Sedgwick County to meet identified needs not otherwise funded.

Fund(s): Cddo - Grants 251

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,121,806	1,049,937	1,121,807	1,121,807	1,121,807	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,121,806	1,049,937	1,121,807	1,121,807	1,121,807	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,043,410	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,043,410	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	742,710	786,750	879,272	879,272	877,765	(1,508)	-0.2%
Contractual Services	252,491	271,829	309,631	309,631	327,799	18,168	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,866	23,470	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,033,066	1,082,048	1,212,603	1,212,603	1,229,264	16,660	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	825,552	823,079	878,654	878,654	874,659	(3,995)	-0.5%
Charges For Service	-	(104)	-	-	-	-	0.0%
All Other Revenue	12,423	-	22,500	22,500	22,500	-	0.0%
Total Revenues	837,975	822,975	901,154	901,154	897,159	(3,995)	-0.4%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Capacity Development

The Community Capacity Development program addresses the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to improve their capacity to deliver services to those in need of long-term supports. The program offers matching funds to affiliated community service providers for projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. SCDDO is requesting to continue this program to ensure that the Sedgwick County provider community is able to respond to the needs of those individuals coming off the waiting list and who may have specialized needs not currently met by the existing provider network.

Fund(s): Cddo - Grants 251

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	69,950	169,676	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	514	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,464	169,676	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18,370	-	-	-	-	-	0.0%
Total Revenues	18,370	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2020 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	250,000	250,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	100,000	100,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	350,000	350,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department on Aging

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Annette Graham
Director

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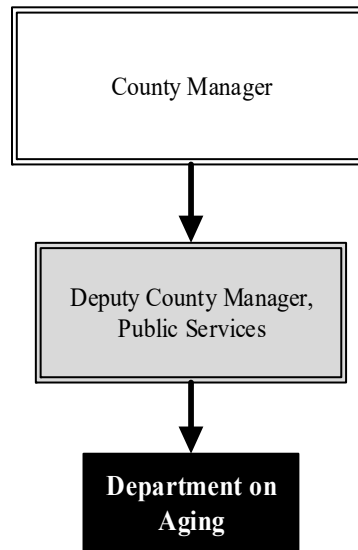
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and persons with disabilities in the tri-county area.



Strategic Goals:

- *By 2022, 95.0 percent of older adults in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Department of Aging staff*
- *Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*

Highlights

- The ADRC program was extended through June 30, 2019
- The CPAAA completed 6,730 functional eligibility assessments and 37,076 ADRC Call Center contacts
- In 2018, CPAAA received recognition from the National Association of Area Agencies on Aging with an Aging Achievement Award for the Kansas state-wide ADRC Call Center: promoting collaboration, partnerships, and quality services



Accomplishments and Strategic Results

Accomplishments

In 2018, improved communication resulted in joint oversight and management of program budgets through regular meetings with Program Managers and Unit Directors. This led to efficiencies and better utilization of funds.

Transportation completed its third complete year as the administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, Kansas, and the Federal Transit Authority.

The Department received preliminary status for Diabetes Prevention, providing the opportunity to enroll as a Medicare Provider for the Medicare Diabetes Prevention Program (MDPP).

Strategic Results

Strategic results for the Department on Aging are outlined with measures in the Department on Aging Strategic Plan. For 2018, the Department on Aging achieved the following results:

- 95.0 percent of older adults in Sedgwick County were able to stay in their homes;
- Medicare beneficiaries received a total of \$263,912 in cost savings as a result of Senior Health Insurance Counseling of Kansas (SHICK) provided by Department staff; and
- 37,076 individuals were provided information, assistance, and referrals, enabling them to remain within the community.

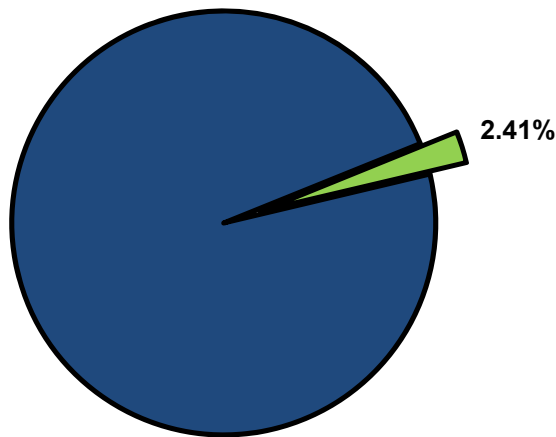


Significant Budget Adjustments

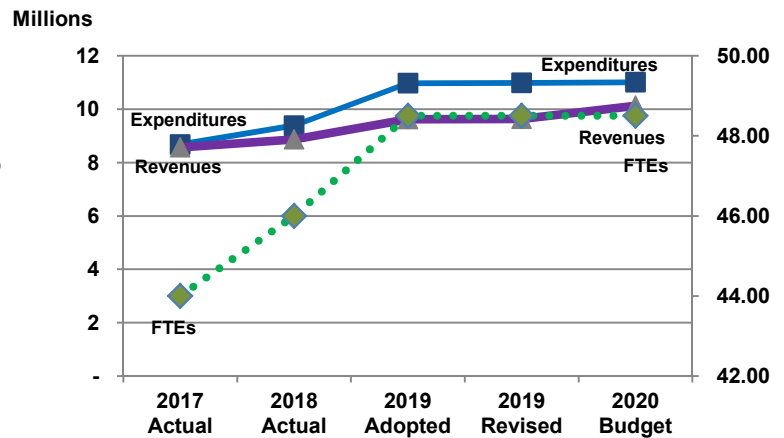
Significant adjustments to the Department on Aging's 2020 budget include increased funding for high need programs (\$125,000) and a nutrition program (\$59,995).

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,248,387	2,345,479	3,010,099	3,016,099	2,943,201	(72,897)	-2.42%
Contractual Services	5,978,540	6,573,771	7,490,793	7,487,563	7,546,137	58,574	0.78%
Debt Service	-	-	-	-	-	-	-
Commodities	68,777	49,889	57,930	70,260	72,301	2,041	2.90%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	381,363	414,936	414,936	414,936	448,240	33,304	8.03%
Total Expenditures	8,677,066	9,384,075	10,973,758	10,988,858	11,009,879	21,021	0.19%
Revenues							
Tax Revenues	2,681,949	2,618,388	2,307,816	2,307,816	2,609,706	301,890	13.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,400,867	5,747,242	6,768,602	6,778,102	6,967,077	188,976	2.79%
Charges for Services	71,683	39,770	88,209	93,809	75,588	(18,222)	-19.42%
All Other Revenue	409,247	457,865	455,700	455,700	477,878	22,178	4.87%
Total Revenues	8,563,747	8,863,265	9,620,326	9,635,426	10,130,248	494,822	5.14%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.38	9.38	9.38	9.38	10.59	1.21	12.90%
Non-Property Tax Funded	34.62	36.62	39.12	39.12	37.91	(1.21)	-3.09%
Total FTEs	44.00	46.00	48.50	48.50	48.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	438,363	445,964	483,364	483,364	590,736	107,372	22.21%
Aging Services	2,462,614	2,497,553	2,653,086	2,653,086	2,802,394	149,308	5.63%
Aging Grants	5,776,089	6,440,558	7,837,308	7,852,408	7,616,750	(235,658)	-3.00%
Total Expenditures	8,677,066	9,384,075	10,973,758	10,988,858	11,009,879	21,021	0.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for high need programs	125,000		
Increase in contractals for nutrition program	59,995		

Total	184,995	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Aging Administration	Multi.	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	4.42%	11.09
Community Based Serv.	Multi.	3,551,135	3,726,842	4,180,408	4,304,000	4,091,701	-4.93%	3.00
In Home Services	Multi.	2,453,427	2,778,179	3,560,100	3,446,008	3,633,419	5.44%	26.91
Transportation	Multi.	1,138,054	1,281,595	1,548,667	1,554,267	1,494,214	-3.86%	7.50
Physical Disabilities	110	438,363	445,964	483,364	483,364	536,286	0.00%	-
Total		8,677,066	9,384,075	10,973,758	10,988,858	11,009,879	0.19%	48.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Aging	205	GRADE138	48,267	49,470	49,470	0.49	0.49	0.49
Departmental Controller	205	GRADE129	-	-	56,375	-	-	1.00
Project Manager	205	GRADE129	52,700	54,012	24,415	0.80	0.80	0.50
Options Specialist Team Leader	205	GRADE126	46,102	40,347	-	1.00	1.00	-
Project Coordinator	205	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Accountant	205	GRADE125	48,121	38,440	38,440	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	39,252	40,233	40,233	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,329	52,589	98,695	1.00	1.00	2.00
Call Center Specialist	205	GRADE121	15,497	15,884	-	0.49	0.49	-
Case Manager III	205	GRADE121	17,128	17,556	-	0.50	0.50	-
Fiscal Associate	205	GRADE118	28,791	29,511	44,324	1.00	1.00	1.50
PT Senior Center Coordinator	205	EXCEPT	14,071	14,423	14,423	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,719	44,719	44,719	0.60	0.60	0.60
Director of Aging	254	GRADE138	50,237	51,489	51,489	0.51	0.51	0.51
Departmental Controller	254	GRADE129	63,555	56,375	-	1.00	1.00	-
Project Manager	254	GRADE129	60,815	62,333	91,930	1.20	1.20	1.50
Options Specialist Team Leader	254	GRADE126	-	-	40,347	-	-	1.00
Project Coordinator	254	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	41,149	42,178	42,178	1.00	1.00	1.00
Registered Dietician	254	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	41,334	42,368	42,368	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,332	52,592	52,592	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	132,985	118,285	72,178	3.00	3.00	2.00
RSVP Coordinator	254	GRADE123	35,555	35,734	35,734	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	87,740	86,503	102,388	2.51	2.51	3.00
Case Manager III	254	GRADE121	448,627	456,082	473,638	12.50	12.50	13.00
Administrative Assistant	254	GRADE120	30,105	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	56,224	57,628	42,816	2.00	2.00	1.50
Health Services Liaison	254	GRADE118	31,077	31,855	31,855	1.00	1.00	1.00
Office Specialist	254	GRADE117	56,830	58,250	58,250	2.00	2.00	2.00
Van Driver	254	GRADE116	101,780	103,819	103,819	4.00	4.00	4.00
PT Office Assistant	254	EXCEPT	24,770	2,500	2,500	0.50	0.50	0.50
PT Administrative Support	254	EXCEPT	13,271	13,603	13,603	0.50	0.50	0.50
PT Office Specialist	254	EXCEPT	8160.88	8,365	8,365	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	14,823	5,000	5,000	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,660	10,926	10,926	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,813	29,813	29,813	0.40	0.40	0.40
Subtotal					1,848,531			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,967			
Overtime/On Call/Holiday Pay					14,200			
Benefits					1,015,504			
Total Personnel Budget					2,943,201	48.50	48.50	48.50

Department on Aging - Administration

Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Michelle Stroot

Director of Finance and Support Services

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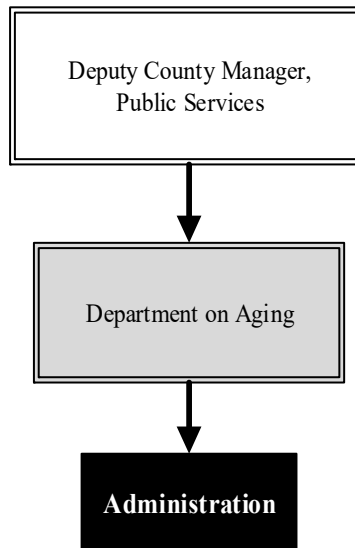
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Overview

The Sedgwick County Department on Aging provides and funds services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Administration focuses on planning, resource development, and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funding requirements.



Strategic Goals:

- *By 2022, 95.0 percent of older adults in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Department of Aging staff*
- *By 2022, 50,000 individuals will be provided information, referral, and assistance services enabling them to remain in the community*

Highlights

- Development of enhanced reporting capacity to manage and analyze data to improve programing and increase efficient use of resources
- Collaborated with the Kansas Department for Aging and Disability Services (KDADS) to develop tools to improve communication, program management, and oversight of State and Federal funds
- Transitioning staff to an electronic assessment platform with the goal of the function becoming paperless in 2020



Accomplishments and Strategic Results

Accomplishments

In 2018, the Department improved communication, resulting in joint oversight and management of program budgets through regular meetings with Program Managers and Unit Directors. This led to efficiencies and better utilization of funds. Additionally, the Department on Aging - Administration successfully avoided services disruptions while relocating all operations to the Ronald Reagan Building.

In collaboration with area stakeholders in Butler, Harvey, and Sedgwick County, six new congregate sites and one new centralized kitchen in Harvey County were opened in 2018. CPAAA was the only Area Agency on Aging in Kansas to expand Nutrition program services with new congregate meal sites in 2018.

Strategic Results

In 2018, the Department improved partnerships with nutrition providers, and as a result, identified new opportunities to expand congregate sites in the tri-county area. This will lead to better utilization of Older American's Act (OAA) funds and reduce the burden on the home delivery program budget, which is limited. Additionally, this will increase socialization for older adults who will now be able to participate in the program.

The Department on Aging - Administration also made improvements to the HomeMeds Program. HomeMeds is an evidence-based program that works with older adults who meet specific criteria which qualifies them as high risk. Improvements led to increased service delivery and prompt communication with participating pharmacists.

The Department continues to oversee the implementation and service provision of A Matter of Balance (AMOB) classes across the tri-county area. A new employee has been certified as a Master Trainer for this evidence-based program.

The Department initiated development of a Strategic Plan partnering with Commissioners from Sedgwick, Butler, and Harvey Counties to host stakeholder meetings in each county.

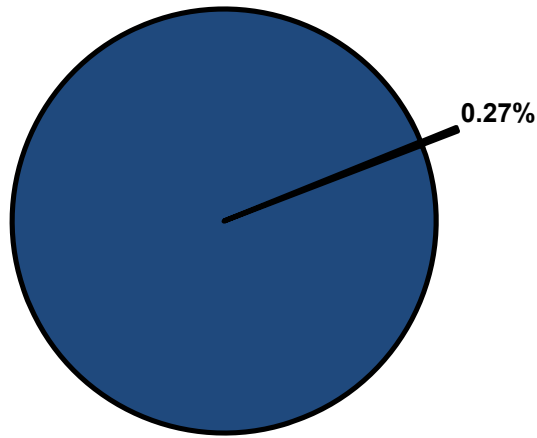


Significant Budget Adjustments

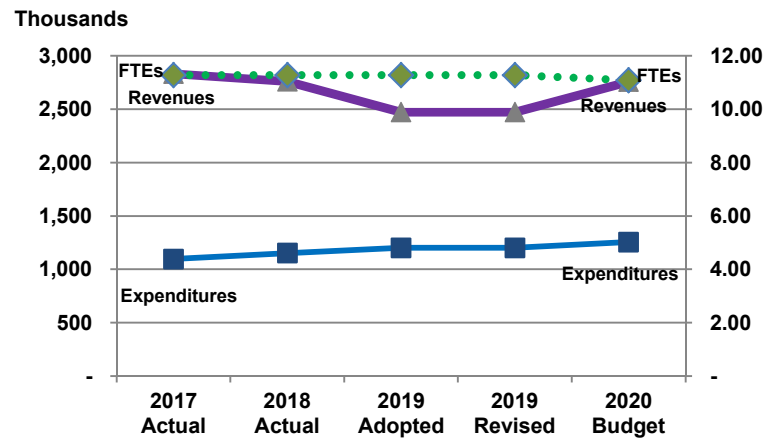
Significant adjustments to the Department on Aging - Administration 2020 budget include the transfer of 0.19 full-time equivalent (FTE) to various programs (\$23,113).

Departmental Graphical Summary

Department on Aging - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	759,840	749,535	846,678	846,678	815,380	(31,298)	-3.70%
Contractual Services	225,900	256,140	208,552	208,552	281,278	72,726	34.87%
Debt Service	-	-	-	-	-	-	-
Commodities	10,728	12,631	12,800	12,800	24,412	11,612	90.72%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	133,190	133,190	133,190	133,190	-	0.00%
Total Expenditures	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	53,040	4.42%
Revenues							
Tax Revenues	2,681,949	2,618,388	2,307,816	2,307,816	2,609,706	301,890	13.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	99,797	90,397	113,055	113,055	97,195	(15,860)	-14.03%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,023	50,140	50,023	50,023	50,144	121	0.24%
Total Revenues	2,831,769	2,758,925	2,470,894	2,470,894	2,757,045	286,152	11.58%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.88	8.88	8.88	8.88	9.09	0.21	2.36%
Non-Property Tax Funded	2.40	2.40	2.40	2.40	2.00	(0.40)	-16.67%
Total FTEs	11.28	11.28	11.28	11.28	11.09	(0.19)	-1.68%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Aging Services	942,356	991,105	1,032,403	1,032,403	1,114,583	82,180	7.96%
Aging Grants	153,729	160,391	168,817	168,817	139,677	(29,139)	-17.26%
Total Expenditures	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	53,040	4.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.19 FTE to various programs	(23,113)		(0.19)

Total (23,113) - (0.19)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Aging Administration	Multi.	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	4.42%	11.09
Total		1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	4.42%	11.09

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Aging	205	GRADE138	48,267	49,470	49,470	0.49	0.49	0.49
Departmental Controller	205	GRADE129	-	-	56,375	-	-	1.00
Project Manager	205	GRADE129	52,700	54,012	24,415	0.80	0.80	0.50
Options Specialist Team Leader	205	GRADE126	46,102	40,347	-	1.00	1.00	-
Project Coordinator	205	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Accountant	205	GRADE125	48,121	38,440	38,440	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	39,252	40,233	40,233	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,329	52,589	98,695	1.00	1.00	2.00
Call Center Specialist	205	GRADE121	15,497	15,884	-	0.49	0.49	-
Case Manager III	205	GRADE121	17,128	17,556	-	0.50	0.50	-
Fiscal Associate	205	GRADE118	28,791	29,511	44,324	1.00	1.00	1.50
Assistant Director of Aging	205	FROZEN	44,719	44,719	44,719	0.60	0.60	0.60
Project Manager	254	GRADE129	13,175	13,503	33,757	0.20	0.20	0.50
Senior Social Worker	254	GRADE126	41,149	42,178	42,178	1.00	1.00	1.00
Case Manager III	254	GRADE121	41,762	42,802	-	1.00	1.00	-
Health Services Liaison	254	GRADE118	-	-	15,928	-	-	0.50
Assistant Director of Aging	254	FROZEN	14,906	14,906	-	0.20	0.20	-
Subtotal					536,306			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					15,709			
Overtime/On Call/Holiday Pay					8,291			
Benefits					255,074			
Total Personnel Budget					815,380	11.28	11.28	11.09

Department on Aging - Community Based Services

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Monica Cissell

Director of Information & Community Services

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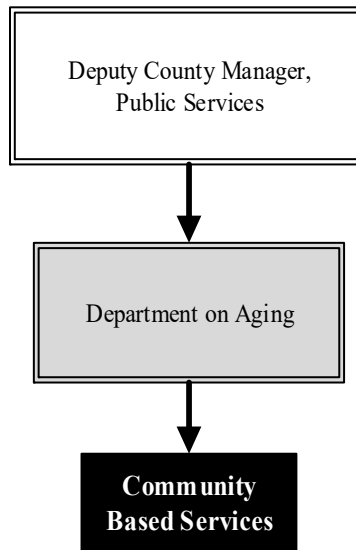
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults, caregivers, and persons with disabilities in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Information and Community Services Unit is committed to providing resources, assessment, and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals, and caregivers.



Strategic Goals:

- *By 2022, 95.0 percent of older adults in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Department on Aging staff*
- *By 2022, 50,000 individuals will be provided information, assistance, and referral enabling them to remain within the community*

Highlights

- In 2018, Department staff, volunteers, and partnering Senior Centers assisted more than 780 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program, providing an estimated \$263,912 in savings to Medicare recipients
- In 2018, the Retired Senior Volunteer Program (RSVP) volunteers provided more than 71,239 hours of volunteer service. This equals a \$1.7 million service impact into the community



Accomplishments and Strategic Results

Accomplishments

Aging has worked to expand the nutrition program to include Choosing Healthy Appetizing Meal Plan Solutions for Seniors (CHAMPSS) programming with daily menu options for breakfast, lunch, and dinner. Through partnership with Susan B. Allen Hospital Dining Center in El Dorado, Kansas, a total of 93 participants have registered and offered positive feedback about the experience.

In 2018, CPAAA received recognition from the National Association of Area Agencies on Aging (N4A) with an Aging Achievements Award for the Kansas state-wide Aging and Disability Resource Center (ADRC) Call Center: promoting collaboration, partnerships, and quality services. The ADRC Call Center, housed at CPAAA, offers consumers quick and accurate information and resources, including connection to local providers and other ADRC's in Kansas. The ADRC Call Center is innovative, streamlining consumer access to a network of professional services, resources, and information for all Kansans.

Strategic Results

In 2018, Community Based Services received preliminary status for Diabetes Prevention, providing the opportunity to enroll as a Medicare Provider for the Medicare Diabetes Prevention Program (MDPP).

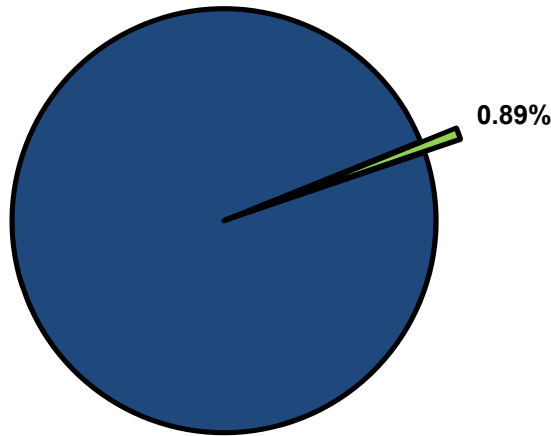


Significant Budget Adjustments

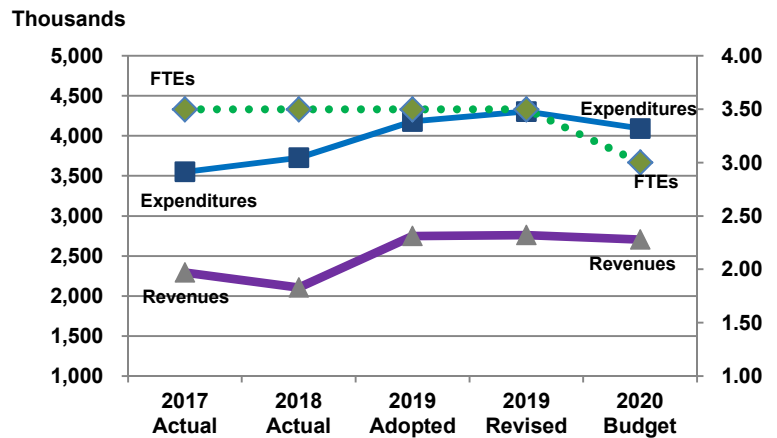
Significant adjustments to the Department on Aging's - Community Based Services' 2020 budget include a decrease in contractual services to bring in-line with actuals (\$192,183), a \$72,078 increase in contractual services for high need programs, and the transfer of 0.50 FTE to various programs (\$13,851).

Departmental Graphical Summary

Aging - Community Based Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	130,377	140,198	157,241	165,833	157,516	(8,317)	-5.02%
Contractual Services	3,293,798	3,471,607	3,924,587	4,025,757	3,792,362	(233,395)	-5.80%
Debt Service	-	-	-	-	-	-	-
Commodities	39,531	27,606	11,150	24,980	21,089	(3,891)	-15.58%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	87,430	87,430	120,734	33,304	38.09%
Total Expenditures	3,551,135	3,726,842	4,180,408	4,304,000	4,091,701	(212,299)	-4.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,247,674	2,076,809	2,704,137	2,713,637	2,654,604	(59,032)	-2.18%
Charges for Services	23,199	-	23,900	23,900	23,900	-	0.00%
All Other Revenue	20,718	26,645	20,725	20,725	26,735	6,010	29.00%
Total Revenues	2,291,591	2,103,454	2,748,762	2,758,262	2,705,239	(53,022)	-1.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.00	3.00	3.00	3.00	2.50	(0.50)	-16.67%
Total FTEs	3.50	3.50	3.50	3.50	3.00	(0.50)	-14.29%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Aging Services	1,302,053	1,282,933	1,354,734	1,354,734	1,267,003	(87,731)	-6.48%
Aging Grants	2,249,082	2,443,909	2,825,673	2,949,265	2,770,248	(179,018)	-6.07%
General Fund	-	-	-	-	54,450	54,450	
Total Expenditures	3,551,135	3,726,842	4,180,408	4,304,000	4,091,701	(212,299)	-4.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractual services to bring in-line with actuals	(192,183)		
Increase in contractuals for high need programs	72,078		
Transfer of 0.50 FTE to various programs	(13,851)		(0.50)

Total (133,956) - (0.50)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Community Services	Multi.	669,334	656,614	718,837	718,837	667,785	-7.10%	-
Senior Centers	205	632,720	626,319	635,897	635,897	653,668	2.79%	0.50
Comm. Services Grants	254	2,249,082	2,443,909	2,825,673	2,949,265	2,770,248	-6.07%	2.50
Total		3,551,135	3,726,842	4,180,408	4,304,000	4,091,701	-4.93%	3.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
PT Senior Center Coordinator	205	EXCEPT	14,071	14,423	14,423	0.50	0.50	0.50
RSVP Coordinator	254	GRADE123	35,555	35,734	35,734	1.00	1.00	1.00
Case Manager III	254	GRADE121	17,128	17,556	35,112	0.50	0.50	1.00
Health Services Liaison	254	GRADE118	31,077	31,855	-	1.00	1.00	-
PT Volunteer Coordinator	254	EXCEPT	10,660	10,926	10,926	0.50	0.50	0.50
Subtotal					96,196			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,847			
Overtime/On Call/Holiday Pay					-			
Benefits					50,473			
Total Personnel Budget					157,516	3.50	3.50	3.00

• Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, and employment services. Community Based Services are designed to meet the needs of older adults in a variety of ways. Programs promote individual enhancement, encourage independent functioning, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205 / County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	542,386	550,405	631,407	628,787	547,051	(81,736)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,517	18,780	-	2,620	-	(2,620)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	87,430	87,430	87,430	120,734	33,304	38.1%
Total Expenditures	669,334	656,614	718,837	718,837	667,785	(51,052)	-7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of older adults. A variety of educational classes/presentations are provided to encourage life long learning and community engagement.

Fund(s): Aging Services 205

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	12,720	11,867	15,897	15,897	16,040	143	0.9%
Contractual Services	620,000	614,452	620,000	620,000	637,628	17,628	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	632,720	626,319	635,897	635,897	653,668	17,771	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	150	-	-	-	-	0.0%
Total Revenues	-	150	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	117,657	128,332	141,343	149,935	141,476	(8,460)	-5.6%
Contractual Services	2,131,411	2,306,751	2,673,180	2,776,970	2,607,683	(169,287)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14	8,827	11,150	22,360	21,089	(1,271)	-5.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,249,082	2,443,909	2,825,673	2,949,265	2,770,248	(179,018)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,247,674	2,076,809	2,704,137	2,713,637	2,654,604	(59,032)	-2.2%
Charges For Service	23,199	-	23,900	23,900	23,900	-	0.0%
All Other Revenue	20,718	26,495	20,725	20,725	26,735	6,010	29.0%
Total Revenues	2,291,591	2,103,304	2,748,762	2,758,262	2,705,239	(53,022)	-1.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	2.50	(0.50)	-16.7%

Department on Aging - In-Home Services

Mission: Assisting older adults, caregivers, persons with disabilities, and individuals with low income to achieve improved health and greater independence.

Anita Nance
Director of Client Assessment & In-Home Services

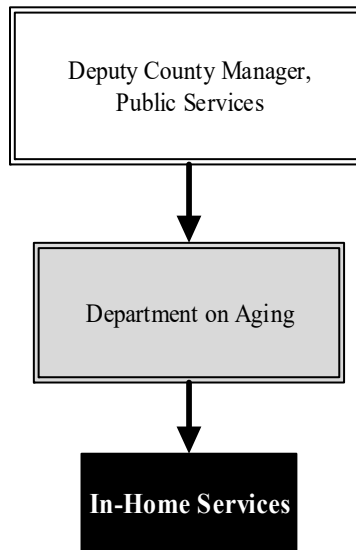
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Client Assessment and In-Home Services Unit addresses long-term support and service needs for individual consumers. Functional assessments are conducted for individuals seeking Medicaid waiver programs. State and Federal case management services and support are provided to older adults in the tri-county area.



Strategic Goals:

- By 2022, 95.0 percent of older adults in Sedgwick County are able to stay in their homes
- By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Department on Aging staff
- By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community

Highlights

- In 2018, Department on Aging Minor Home Repair Program partnered with the Catholic Diocese of Wichita and Catholic Heart WorkCamp (CHWC). Fifty-five projects were completed throughout Wichita and Sedgwick County, assisting many older adults to avert identified code violations



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,161 Functional Assessment Instruments (FAI) in 2018. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations for the Frail Elderly (FE), Physically Disabled (PD), and Traumatic Brain Injury (TBI).

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2018, the Department completed 2,896 CARE assessments.

Strategic Results

In 2018, In-Home Services continued to improve the scheduling process for consumer assessments which resulted in improved utilization of staff resources and reduction in staff mileage expenses and overtime. This process has improved customer service as well. Additionally, the Department applied the scheduling model to the CARE assignment process, resulting in decreased staff mileage expenses and increased efficiency.

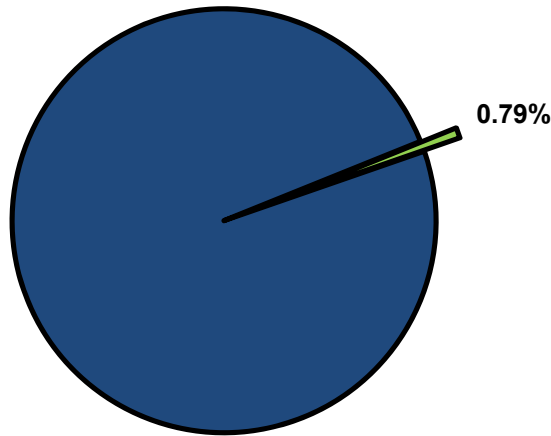


Significant Budget Adjustments

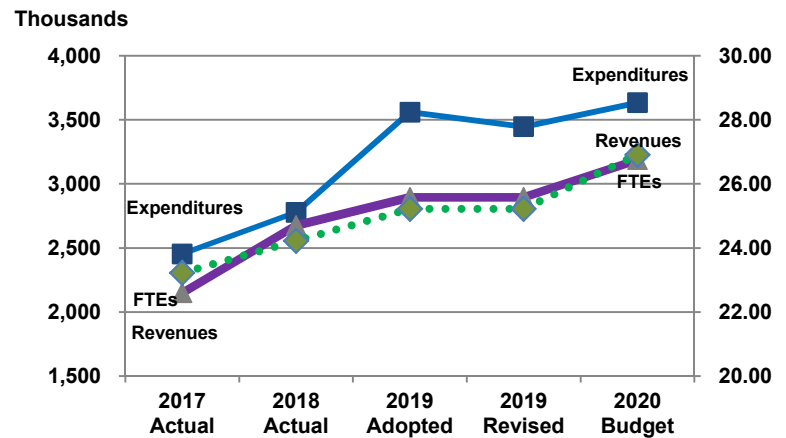
Significant adjustments to Department on Aging - In-Home Services' 2020 budget include increased expenditures due to the transfer of 0.69 FTE from various programs (\$60,630), increased contractual funding for a nutrition program (\$59,995), and the addition of 1.0 FTE transferred from In-Home Services (\$42,338).

Departmental Graphical Summary

Aging - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,133,416	1,184,478	1,612,273	1,609,681	1,631,890	22,209	1.38%
Contractual Services	1,267,418	1,550,454	1,880,389	1,770,889	1,943,891	173,002	9.77%
Debt Service	-	-	-	-	-	-	-
Commodities	17,756	8,408	32,600	30,600	22,800	(7,800)	-25.49%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	34,838	34,838	34,838	34,838	34,838	-	0.00%
Total Expenditures	2,453,427	2,778,179	3,560,100	3,446,008	3,633,419	187,411	5.44%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,011,096	2,542,488	2,744,718	2,744,718	3,053,490	308,772	11.25%
Charges for Services	34	-	36	36	-	(36)	-100.00%
All Other Revenue	137,057	131,766	149,929	149,929	132,671	(17,258)	-11.51%
Total Revenues	2,148,186	2,674,254	2,894,683	2,894,683	3,186,161	291,478	10.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	1.00	1.00	-
Non-Property Tax Funded	23.22	24.22	25.22	25.22	25.91	0.69	2.74%
Total FTEs	23.22	24.22	25.22	25.22	26.91	1.69	6.70%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
Aging Services	181,378	189,749	229,116	229,116	368,080	138,964	60.65%
Aging Grants	2,272,049	2,588,429	3,330,984	3,216,892	3,265,339	48,447	1.51%
Total Expenditures	2,453,427	2,778,179	3,560,100	3,446,008	3,633,419	187,411	5.44%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.69 FTE from various programs	60,630		0.69
Increase in contractals to fund nutrition program	59,995		
Transfer 1.0 FTE from Transportation to In-Home Services	42,338		1.00
Reallocation of funds from contractals to personnel to fund 1.0 FTE			

Total	162,963	-	1.69
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
In-Home Services	205	181,378	189,749	229,116	229,116	368,080	60.65%	1.00
Aging Case Mgmt.	254	687,410	947,158	1,269,970	1,113,920	1,371,845	23.15%	4.50
Homemaker & Prs. Care	254	1,584,640	1,641,271	2,061,014	2,102,972	1,893,494	-9.96%	21.41

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Case Manager III	205	GRADE121	-	-	35,528	-	-	1.00
Director of Aging	254	GRADE138	50,237	51,489	51,489	0.51	0.51	0.51
Departmental Controller	254	GRADE129	63,555	56,375	-	1.00	1.00	-
Project Manager	254	GRADE129	47,640	48,831	58,173	1.00	1.00	1.00
Options Specialist Team Leader	254	GRADE126	-	-	40,347	-	-	1.00
Registered Dietician	254	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	41,334	42,368	42,368	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,332	52,592	52,592	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	132,985	118,285	72,178	3.00	3.00	2.00
Call Center Specialist	254	GRADE121	87,740	86,503	102,388	2.51	2.51	3.00
Case Manager III	254	GRADE121	355,076	360,195	402,998	10.00	10.00	11.00
Administrative Assistant	254	GRADE120	30,105	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	56,224	57,628	42,816	2.00	2.00	1.50
Health Services Liaison	254	GRADE118	-	-	15,928	-	-	0.50
Office Specialist	254	GRADE117	28,111	28,814	28,814	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	13,271	13,603	13,603	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	14,906	14,906	29,813	0.20	0.20	0.40
Subtotal					1,038,358			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,056			
Overtime/On Call/Holiday Pay					2,909			
Benefits					557,567			
Total Personnel Budget					1,631,890	25.22	25.22	26.91

• In-Home Services

In-Home Services such as Senior Companion, Roving Pantry, and Sedgwick County In-Home Program (SCIP) are designed to address the needs of older adults and to assist them to remain in their own home as long as possible.

Fund(s): Aging Services 205

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	49,911	49,911	0.0%
Contractual Services	181,378	189,749	229,116	229,116	318,169	89,053	38.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,378	189,749	229,116	229,116	368,080	138,964	60.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	1.00	1.00	0.0%

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those older adults 60 years and older with the greatest social and economic need.

Fund(s): Aging - Grants 254

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	124,823	159,985	285,862	234,812	244,643	9,830	4.2%
Contractual Services	562,586	787,173	984,108	879,108	1,127,202	248,094	28.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	687,410	947,158	1,269,970	1,113,920	1,371,845	257,924	23.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	732,823	1,020,393	1,178,701	1,178,701	1,311,202	132,501	11.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	67,830	71,839	79,623	79,623	72,041	(7,582)	-9.5%
Total Revenues	800,652	1,092,232	1,258,324	1,258,324	1,383,244	124,920	9.9%
Full-Time Equivalents (FTEs)	2.20	3.20	4.20	3.20	4.50	1.30	40.6%

• Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal Care and Homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

Fund(s): Aging - Grants 254

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,008,592	1,024,493	1,326,411	1,374,869	1,337,336	(37,532)	-2.7%
Contractual Services	523,454	573,532	667,165	662,665	498,520	(164,145)	-24.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,756	8,408	32,600	30,600	22,800	(7,800)	-25.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	34,838	34,838	34,838	34,838	34,838	-	0.0%
Total Expenditures	1,584,640	1,641,271	2,061,014	2,102,972	1,893,494	(209,477)	-10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,278,273	1,522,095	1,566,017	1,566,017	1,742,288	176,271	11.3%
Charges For Service	34	-	36	36	-	(36)	-100.0%
All Other Revenue	69,227	59,927	70,306	70,306	60,630	(9,676)	-13.8%
Total Revenues	1,347,534	1,582,022	1,636,359	1,636,359	1,802,918	166,559	10.2%
Full-Time Equivalents (FTEs)	21.02	21.02	21.02	22.02	21.41	(0.61)	-2.8%

Department on Aging - Transportation

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
Director of Mobility & Mill Levy Services

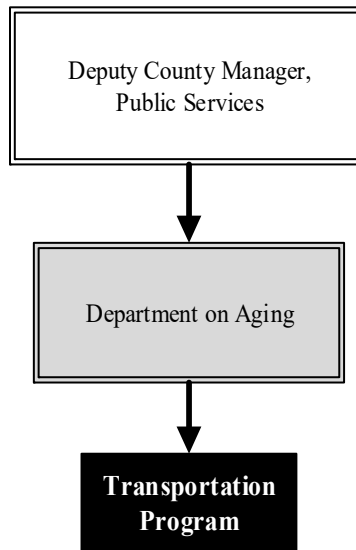
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Transportation provides general public transportation services to Sedgwick County residents. The primary focus is to provide Americans with Disabilities Act (ADA) compliant transportation in order for consumers to access medical and critical care services that allow them to remain in the community.



Strategic Goals:

- *By 2022, 95.0 percent of older adults in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by the department*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

Highlights

- In 2018, funding was received for one new ADA accessible vehicle for transportation in the urbanized areas
- In 2018, Aging Transportation received a sub-award of the Federal Transit Authority (FTA) Enhanced Mobility of Seniors & Individuals with Disabilities to provide additional services
- Sedgwick County Transportation coordinated with Reno County to create a regional route between the two counties. This partnership filled a transportation gap to improve access to medical care



Accomplishments and Strategic Results

Accomplishments

Sedgwick County Department on Aging's Transportation Program currently has a total of seven vehicles. The addition of one new handicap accessible minivan allowed the Program to increase its fleet and provide additional direct transportation services. Utilizing minivans in the rural and urban areas has proven to be more cost efficient per mile driven than the vehicle it replaced.

The Program completed the third year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, Kansas, and the Federal Transit Authority (FTA).

In 2020, the Department will be partnering with Kansas Department of Transportation (KDOT) to secure funding for a Mobility Manager position to focus on coordination of transportation services in the region.

Strategic Results

In 2018, Transportation focused on providing safe, low cost, and accessible transportation to eligible individuals in Sedgwick County. Transportation was awarded funding from Wichita Transit for 5310 Transportation Services which will increase access for older adults and people with disabilities in the urbanized area outside the City of Wichita. Transportation also provided non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on available resources.

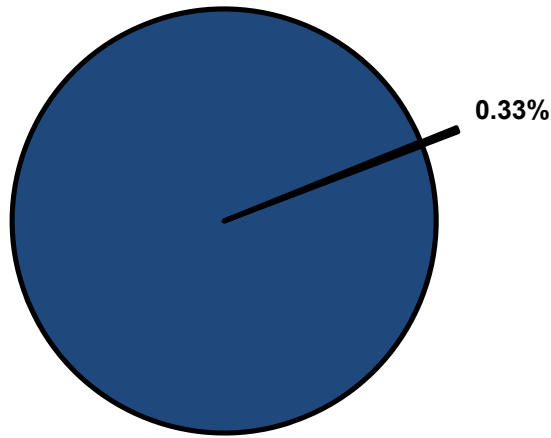


Significant Budget Adjustments

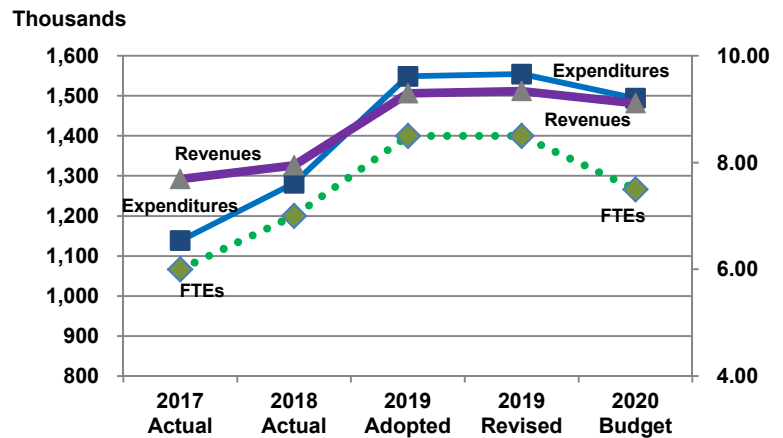
Significant adjustments to the Department on Aging - Transportation's 2020 budget include the transfer of 1.0 FTE to In-Home Services (\$42,338).

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	224,754	271,268	393,907	393,907	338,416	(55,492)	-14.09%
Contractual Services	912,539	1,009,084	1,153,379	1,158,479	1,151,798	(6,681)	-0.58%
Debt Service	-	-	-	-	-	-	-
Commodities	762	1,243	1,380	1,880	4,000	2,120	112.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,138,054	1,281,595	1,548,667	1,554,267	1,494,214	(60,053)	-3.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,042,300	1,037,547	1,206,692	1,206,692	1,161,788	(44,904)	-3.72%
Charges for Services	48,451	39,770	64,273	69,873	51,688	(18,186)	-26.03%
All Other Revenue	201,450	249,315	235,023	235,023	268,327	33,304	14.17%
Total Revenues	1,292,201	1,326,632	1,505,988	1,511,588	1,481,803	(29,786)	-1.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	6.00	7.00	8.50	8.50	7.50	(1.00)	-11.76%
Total FTEs	6.00	7.00	8.50	8.50	7.50	(1.00)	-11.76%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Aging Services	36,827	33,766	36,833	36,833	52,728	15,895	43.15%
Aging Grants	1,101,227	1,247,829	1,511,834	1,517,434	1,441,486	(75,948)	-5.01%
Total Expenditures	1,138,054	1,281,595	1,548,667	1,554,267	1,494,214	(60,053)	-3.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer of 1.0 FTE to In-Home Services	(42,338)		(1.00)

Total (42,338) - (1.00)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
SG Co. Transportation	Multi.	957,648	1,092,035	1,260,230	1,265,830	1,232,253	-2.65%	4.30
Aging Transp. Admin.	254	180,406	189,560	288,437	288,437	261,960	-0.02%	3.20
Total		1,138,054	1,281,595	1,548,667	1,554,267	1,494,214	-3.86%	7.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Project Coordinator	254	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Case Manager III	254	GRADE121	34,661	35,528	-	1.00	1.00	-
Office Specialist	254	GRADE117	28,719	29,436	29,436	1.00	1.00	1.00
Van Driver	254	GRADE116	101,780	103,819	103,819	4.00	4.00	4.00
PT Office Assistant	254	EXCEPT	24,770	2,500	2,500	0.50	0.50	0.50
PT Office Specialist	254	EXCEPT	8,161	8,365	8,365	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	14,823	5,000	5,000	1.00	1.00	1.00
Subtotal					177,671			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,355			
Overtime/On Call/Holiday Pay					3,000			
Benefits					152,390			
Total Personnel Budget					338,416	8.50	8.50	7.50

• Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department on Aging's sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit Council - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick, and Sumner.

Fund(s): Aging - Grants 254 / Aging Services 205

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	114,703	151,009	238,756	238,756	173,777	(64,979)	-27.2%
Contractual Services	842,184	939,856	1,020,094	1,025,694	1,055,977	30,283	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	762	1,170	1,380	1,380	2,500	1,120	81.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	957,648	1,092,035	1,260,230	1,265,830	1,232,253	(33,576)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,042,300	1,037,547	1,206,692	1,206,692	1,161,788	(44,904)	-3.7%
Charges For Service	15,076	15,408	15,685	21,285	21,688	402	1.9%
All Other Revenue	825	48,690	34,398	34,398	67,702	33,304	96.8%
Total Revenues	1,058,201	1,101,645	1,256,775	1,262,375	1,251,178	(11,198)	-0.9%
Full-Time Equivalents (FTEs)	3.25	3.75	5.25	5.30	4.30	(1.00)	-18.9%

• Aging Transportation Administration

The Administration sub-program for the Department on Aging's Sedgwick County Transportation program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging - Grants 254

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	110,051	120,259	155,152	155,152	164,639	9,487	6.1%
Contractual Services	70,355	69,228	133,285	132,785	95,821	(36,964)	-27.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	73	-	500	1,500	1,000	200.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,406	189,560	288,437	288,437	261,960	(26,477)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,375	24,362	48,588	48,588	30,000	(18,588)	-38.3%
All Other Revenue	200,625	200,625	200,625	200,625	200,625	-	0.0%
Total Revenues	234,000	224,987	249,213	249,213	230,625	(18,588)	-7.5%
Full-Time Equivalents (FTEs)	2.75	3.25	3.25	3.20	3.20	-	0.0%

Department on Aging - Physical Disabilities

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
Director of Mobility & Mill Levy
Services

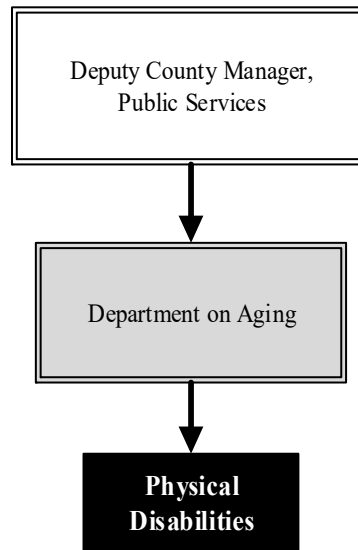
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties, through State and Federal funds.

The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health, and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.



Strategic Goals:

- *By 2022, 95.0 percent of older adults in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Department on Aging staff*
- *By 2022, 50,000 individuals will be provided Information, Referral and Assessment (I&RA) services, enabling them to remain within the community*

Highlights

- In 2018, Catholic Charities Adult Day Services served nine additional individuals, the Independent Living Resource Center served six additional individuals, Wichita Meals on Wheels served 1,103 more meals and introduced 58 new recipes



Accomplishments and Strategic Results

Accomplishments

In 2018, a total of 516 individuals were served by the Physical Disabilities Program and 100.0 percent of all program outcomes were met or exceeded.

The Meals on Wheels program for adults with disabilities (under the age of 60) exceeded its targeted goal of providing 11,718 meals in 2018 by 1,103 meals.

In 2018, the Therapy and Posture Seating Program served 344 individuals.

The Adult Day Service program for Adults with Disabilities met its goal of providing 9,578 exercise and recreational activities and 100.0 percent of clients reported that they maintained or increased their level of mobility as a result of their participation.

Strategic Results

In 2018, Physical Disability Programs provided services that assisted individuals to maintain or improve their well-being and independence. These services were provided through vendors who deliver specialized services in the community tailored to each client's physical abilities. An annual assessment was conducted by the program manager to review outcomes and contract adherence.

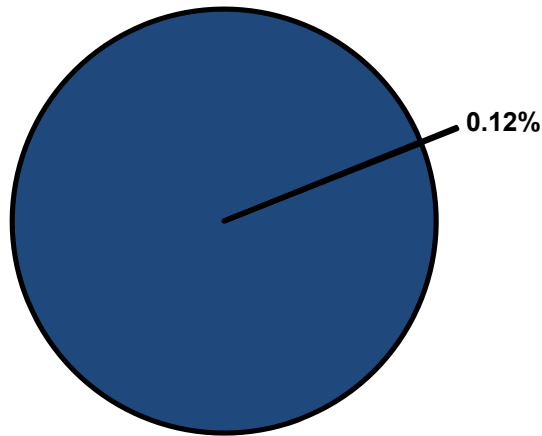


Significant Budget Adjustments

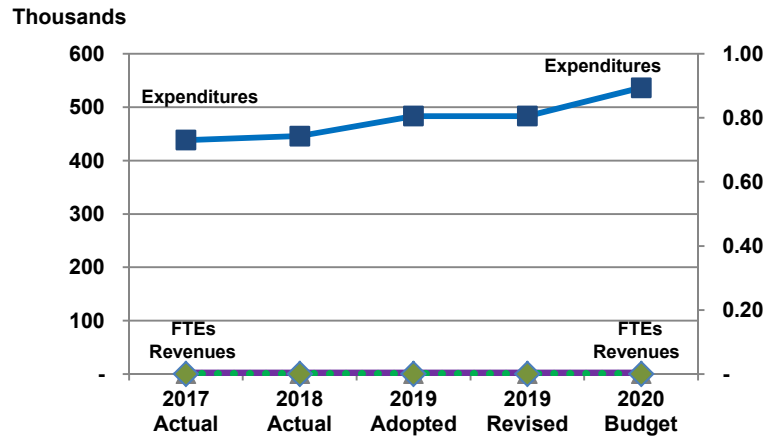
Significant adjustments to the Department on Aging - Physical Disabilities' 2020 budget include a \$52,922 increase in contractuals for high need programs.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	278,885	286,486	323,886	323,886	376,808	52,922	16.34%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
Total Expenditures	438,363	445,964	483,364	483,364	536,286	52,922	10.95%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	438,363	445,964	483,364	483,364	536,286	52,922	10.95%
Total Expenditures	438,363	445,964	483,364	483,364	536,286	52,922	10.95%

Expenditures	Revenues	FTEs
52,922		

Total	52,922	-	-
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Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Physical Disability	110	438,363	445,964	483,364	483,364	536,286	10.95%	-
Total		438,363	445,964	483,364	483,364	536,286	10.95%	-

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

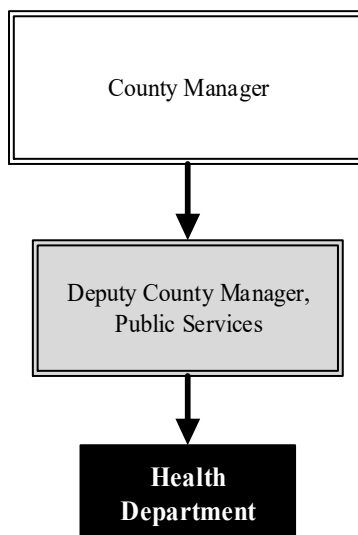
Adrienne Byrne, MS
Health Department Director

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Overview

The Sedgwick County Health Department serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, and healthy behaviors are encouraged to impact health.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.



Strategic Goals:

- *Investigate and control communicable diseases, prevent communicable diseases through immunizations, and prepare for public health emergencies*
- *Promote healthy birth outcomes*
- *Lead collaboration among community health clinics and provide preventive health services*

Highlights

- In 2018, Health Department staff served clients in more than 148,000 client visits; performed more than 21,500 laboratory services; responded to more than 3,500 Animal Control service calls; and investigated more than 1,200 reports of disease
- Tuberculosis (TB) Control implemented a new treatment regimen that increases therapy completion and decreases client loss to care
- The Immunization Program administered 398 flu shots in 2018 and held 42 clinics at various homeless shelters



Accomplishments and Strategic Results

Accomplishments

In October 2018, Sedgwick County Animal Control (SCAC) worked an overturned cattle trailer incident with Arrow Wrecker Service, the Kansas Department of Transportation (KDOT), and the Kansas Highway Patrol. SCAC officers surrounded the trailers with livestock panels to form a fence to contain the trapped cattle as they were released from the semi-trailer. After six hours of work, the agencies successfully contained and reloaded 92 head of cattle into a new semi-trailer.

TB Control initiated a new treatment regimen that decreased the length of treatment for people with TB Infection from 36 weeks to 12 to 16 weeks. The shorter treatment regimen resulted in a 15.0 percent increase in therapy completion and a 15.0 percent decrease in client loss to care compared to the longer treatment.

Public Health Performance staff revamped the Health Department's internal quality improvement program.

Strategic Results

Strategic results for the Health Department are outlined with measures in the Health Department Strategic Plan and included the following measures in 2018:

- 95.0 percent of reportable diseases and conditions were investigated and contained within Kansas Department of Health and Environment (KDHE) guidelines and regulations by Epidemiology, Sexually Transmitted Disease Control, and TB Control; and
- using the most recent three-year average, 7.8 percent of babies were born in Sedgwick County with low birth weights.

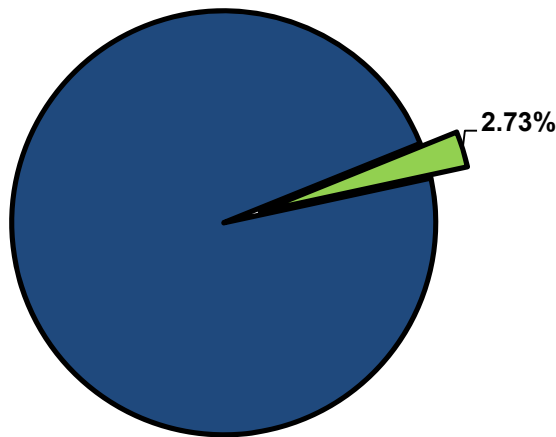


Significant Budget Adjustments

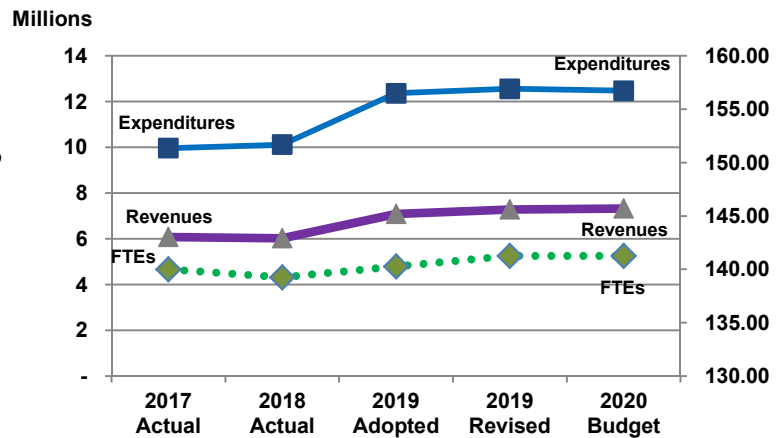
Significant adjustments to the Health Department's 2020 budget include a \$57,810 decrease in capital equipment due to radio replacement as well as a vehicle purchase in 2019.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	7,531,789	7,484,625	9,038,356	9,093,956	9,091,907	(2,050)	-0.02%
Contractual Services	1,464,841	1,626,593	1,995,766	2,001,606	2,001,866	260	0.01%
Debt Service	-	-	-	-	-	-	-
Commodities	821,653	932,734	1,306,133	1,404,123	1,382,590	(21,533)	-1.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	25,200	57,810	-	(57,810)	-100.00%
Interfund Transfers	146,000	75,621	500	2,960	-	(2,960)	-100.00%
Total Expenditures	9,964,283	10,119,573	12,365,955	12,560,455	12,476,363	(84,092)	-0.67%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,893	9,773	10,192	10,192	10,068	(124)	-1.21%
Intergovernmental	5,089,197	4,882,758	6,005,840	6,200,340	6,126,139	(74,200)	-1.20%
Charges for Services	926,229	1,106,831	1,006,816	1,006,816	1,149,909	143,092	14.21%
All Other Revenue	51,836	22,396	56,788	56,788	34,006	(22,782)	-40.12%
Total Revenues	6,077,155	6,021,758	7,079,636	7,274,136	7,320,122	45,986	0.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	52.46	52.96	53.96	53.96	53.96	-	0.00%
Non-Property Tax Funded	87.54	86.29	86.29	87.29	87.29	-	0.00%
Total FTEs	140.00	139.25	140.25	141.25	141.25	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	4,492,050	4,559,381	5,365,483	5,365,483	5,335,227	(30,256)	-0.56%
Health Department Grants	5,472,233	5,560,192	7,000,472	7,194,972	7,141,135	(53,836)	-0.75%
Total Expenditures	9,964,283	10,119,573	12,365,955	12,560,455	12,476,363	(84,092)	-0.67%

Expenditures	Revenues	FTEs
(57,810)		

Total	(57,810)	-	-
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Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2017 Adopted	2017 Revised	2020 Budget
Health Department Director	110	GRADE139	103,115	105,681	105,681	1.00	1.00	1.00
Health Department Manager	110	GRADE135	178,137	180,994	180,994	2.61	2.61	2.61
Administrative Manager	110	GRADE132	265,420	270,441	270,441	4.20	4.20	4.20
ARNP - Health Department	110	GRADE132	71,378	57,651	57,651	1.00	1.00	1.00
Laboratory Director	110	GRADE132	69,846	71,584	71,584	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	117,706	104,941	104,941	2.00	2.00	2.00
Systems Analyst	110	GRADE130	58,208	49,046	49,046	1.00	1.00	1.00
Departmental Controller	110	GRADE129	22,632	29,315	29,315	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	47,686	48,878	48,878	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	51,500	52,788	52,788	1.00	1.00	1.00
Project Manager	110	GRADE129	78,701	80,192	80,192	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	59,123	60,601	60,601	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	58,648	60,102	60,102	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	42,361	43,420	43,420	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	48,342	49,550	49,550	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,226	26,882	26,882	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	281,978	288,059	288,059	5.35	5.35	5.35
Accountant	110	GRADE125	42,628	43,692	43,692	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	39,204	43,262	43,262	1.00	1.00	1.00
Administrative Officer	110	GRADE124	76,769	78,688	78,688	2.00	2.00	2.00
Administrative Technician	110	GRADE124	53,622	54,893	54,893	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	48,707	49,924	49,924	1.00	1.00	1.00
Public Health Educator	110	GRADE124	35,526	36,597	36,597	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	40,866	41,887	41,887	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	76,652	77,644	77,644	2.00	2.00	2.00
Medical Assistant	110	GRADE120	22,701	21,074	21,074	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	128,167	137,403	137,403	4.00	4.00	4.00
Bookkeeper	110	GRADE119	40,830	41,852	41,852	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	260,030	258,353	258,353	8.50	8.50	8.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	22,405	22,965	22,965	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,413	25,028	25,028	0.39	0.39	0.39
Public Health Performance Program Dir.	274	GRADE135	62,610	55,434	55,434	1.00	1.00	1.00
Administrative Manager	274	GRADE132	134,386	137,745	137,745	1.80	1.80	1.80
ARNP - Health Department	274	GRADE132	139,422	141,281	141,281	2.00	2.00	2.00
Departmental Controller	274	GRADE129	27,661	35,829	35,829	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Project Manager	274	GRADE129	86,742	88,434	88,434	1.75	1.75	1.75
Community Liaison Coordinator	274	GRADE127	43,203	44,284	44,284	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	44,932	46,055	46,055	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	201,237	204,996	204,996	4.00	4.00	4.00
Disease Investigator	274	GRADE126	55,712	55,831	55,831	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	541,414	547,798	547,798	11.65	11.65	11.65
Public Health Nurse I	274	GRADE125	319,296	325,356	325,356	8.00	8.00	8.00
Registered Dietitian	274	GRADE125	232,170	234,486	234,486	6.00	6.00	6.00
Administrative Officer	274	GRADE124	48,386	49,596	49,596	1.00	1.00	1.00
Administrative Technician	274	GRADE124	18,664	23,254	23,254	0.50	0.50	0.50
Community Liaison	274	GRADE124	289,337	294,909	294,909	7.00	7.00	7.00
Administrative Specialist	274	GRADE123	73,430	72,385	72,385	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	34,862	34,862	34,862	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,228	45,452	45,452	1.00	1.00	1.00
Medical Assistant	274	GRADE120	151,462	143,942	143,942	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	412,760	409,373	409,373	13.50	13.50	13.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Office Specialist	274	GRADE117	247,984	249,623	249,623	9.00	9.00	9.00
PT Administrative Support	274	EXCEPT	-	5,000	5,000	-	1.00	1.00
PT Administrative Support WIC	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	16,814	36,034	36,034	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,149	14,503	14,503	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	20,474	20,986	20,986	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	13,266	2,500	2,500	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,032	13,358	13,358	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,621	21,137	21,137	0.50	0.50	0.50
Subtotal					5,973,071			
Add:								
Budgeted Personnel Savings					(63,300)			
Compensation Adjustments					112,504			
Overtime/On Call/Holiday Pay					13,382			
Benefits					3,056,249			
Total Personnel Budget					9,091,907	140.25	141.25	141.25

Health Department - Administrative Services

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Adrienne Byrne, MS
Health Department Director

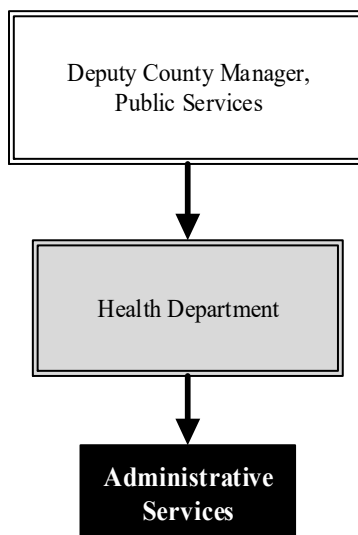
1900 E. 9th St.
Wichita, KS 67214
316.660.7414
adrienne.byrne@sedgwick.gov

Overview

Administrative Services supports the various programs within the Sedgwick County Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Proprietary software
- Financial management
- Health Department leadership team
- Contract management
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance
- Case management



Strategic Goals:

- *Maintain policies and procedures regarding Health Department operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support to maintain 100.0 percent compliance with County policy regarding grants management of all Federal and State grants*

Highlights

- The Health Department is working to implement an online travel approval process for in-state travel pertaining to disease investigations
- The Health Department is working to implement and improve contracts management process
- The Health Department continues to strive to improve the transmittal of all lab results for GraceMed through the secure Kansas Health Information Network (KHIN) site



Accomplishments and Strategic Results

Accomplishments

All policies for the Health Department are now being consolidated and reviewed on an annual basis.

Strategic Results

Strategic results for the Health Department - Administration Services are outlined in the overall Health Department Strategic Plan. The strategic results assure the efficient and effective administration of fiscal and operational support to the Health Department:

- nearly 99.0 percent of all requests to ensure safe, clean, accessible, and secure facilities were completed within 13 days of initial request;
- in 2018, the Health Department contained expenditures of local public health funds within 10.0 percent of allocated funding; and
- in 2018, the Health Department utilized on average four various types of media methods to communicate health information to the public.

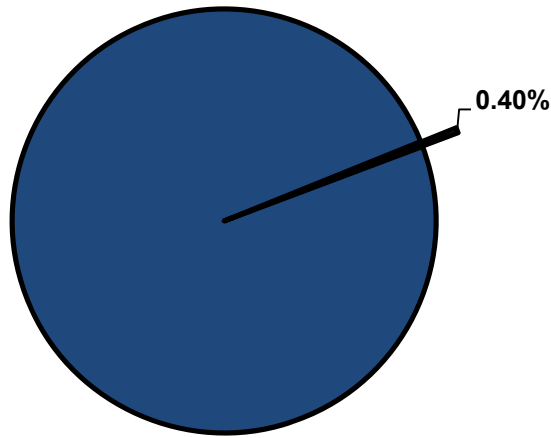


Significant Budget Adjustments

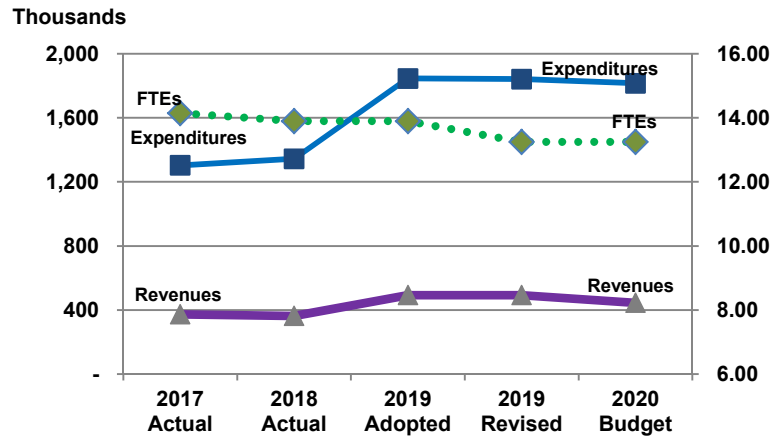
There are no significant adjustments to the Health Department - Administrative Services' 2020 budget.

Departmental Graphical Summary

Health Department- Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	897,041	926,574	1,109,627	1,109,627	1,075,529	(34,099)	-3.07%
Contractual Services	337,976	367,430	412,860	407,404	402,301	(5,103)	-1.25%
Debt Service	-	-	-	-	-	-	-
Commodities	68,834	50,192	323,384	324,834	338,125	13,291	4.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,303,851	1,344,195	1,845,871	1,841,865	1,815,955	(25,911)	-1.41%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	346,666	347,090	470,937	470,937	443,889	(27,048)	-5.74%
Charges for Services	25,857	15,616	22,245	22,245	-	(22,245)	-100.00%
All Other Revenue	410	627	-	-	-	-	-
Total Revenues	372,933	363,334	493,182	493,182	443,889	(49,293)	-9.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	6.50	6.25	6.25	5.60	5.60	-	0.00%
Total FTEs	14.15	13.90	13.90	13.25	13.25	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	931,815	968,291	1,046,442	1,045,936	1,057,004	11,068	1.06%
Health Department Grants	372,036	375,904	799,429	795,929	758,950	(36,979)	-4.65%
Total Expenditures	1,303,851	1,344,195	1,845,871	1,841,865	1,815,955	(25,911)	-1.41%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Health Administration	Multi.	1,128,564	1,125,768	1,345,871	1,341,865	1,315,955	-1.93%	13.25
Project Access	110	150,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	25,286	18,427	300,000	300,000	300,000	0.00%	-
Total		1,303,851	1,344,195	1,845,871	1,841,865	1,815,955	-1.41%	13.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Director	110	GRADE139	103,115	105,681	105,681	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,985	15,360	15,360	0.20	0.20	0.20
Systems Analyst	110	GRADE130	58,208	49,046	49,046	1.00	1.00	1.00
Departmental Controller	110	GRADE129	22,632	29,315	29,315	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	48,342	49,550	49,550	1.00	1.00	1.00
Accountant	110	GRADE125	42,628	43,692	43,692	1.00	1.00	1.00
Administrative Technician	110	GRADE124	53,622	54,893	54,893	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	48,707	49,924	49,924	1.00	1.00	1.00
Bookkeeper	110	GRADE119	40,830	41,852	41,852	1.00	1.00	1.00
Public Health Performance Program Dir.	274	GRADE135	62,610	55,434	55,434	1.00	1.00	1.00
Administrative Manager	274	GRADE132	59,942	61,440	61,440	0.80	0.80	0.80
Departmental Controller	274	GRADE129	27,661	35,829	35,829	0.55	0.55	0.55
Project Manager	274	GRADE129	38,591	39,080	39,080	0.75	0.75	0.75
Public Health Nurse II	274	GRADE126	7,147	-	-	0.15	-	-
Public Health Nurse I	274	GRADE125	38,440	38,440	38,440	1.00	1.00	1.00
Administrative Specialist	274	GRADE123	36,608	37,523	37,523	1.00	1.00	1.00
PT Courier	274	EXCEPT	14,149	14,503	14,503	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	20,474	-	-	0.50	-	-
Subtotal					721,563			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,774			
Overtime/On Call/Holiday Pay					5,048			
Benefits					332,144			
Total Personnel Budget					1,075,529	13.90	13.25	13.25

• Health Administration

Administrative Services provides support to various programs within the Health Department to help ensure resources are utilized efficiently. Administrative Services partners with other departments within the organization to provide the essential business services needed to support Health Department programs; allowing program managers and staff to focus on the core functions of public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	897,041	926,574	1,109,627	1,109,627	1,075,529	(34,099)	-3.1%
Contractual Services	187,976	167,430	212,860	207,404	202,301	(5,103)	-2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,547	31,765	23,384	24,834	38,125	13,291	53.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,128,564	1,125,768	1,345,871	1,341,865	1,315,955	(25,911)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	346,666	347,090	470,937	470,937	443,889	(27,048)	-5.7%
Charges For Service	25,857	15,616	22,245	22,245	-	(22,245)	-100.0%
All Other Revenue	395	627	-	-	-	-	0.0%
Total Revenues	372,917	363,334	493,182	493,182	443,889	(49,293)	-10.0%
Full-Time Equivalents (FTEs)	14.15	13.90	13.90	13.25	13.25	-	0.0%

• Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medications, and durable medical equipment for uninsured, low income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	150,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	150,000	200,000	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Health Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Health Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,286	18,427	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	25,286	18,427	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	-	-	-	-	-	0.0%
Total Revenues	15	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Maihoa Nguyen
Director of Preventive Health

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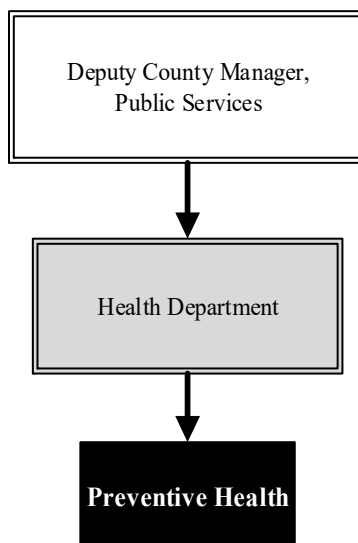
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Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Health screenings such as sickle cell, immunity, and tuberculosis (TB) tests, as well as blood pressure and lice checks
- Family planning and pregnancy testing
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs
- Medical records



Strategic Goals:

- *Assure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 10.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of sexually transmitted infections through education, testing, and treatment for residents of Sedgwick County*
- *Promote health birth spacing by assuring that at least 75.0 percent of pregnancies are conceived at least 18 months after the previous birth. Health People 2020 goal is 70.0 percent*

Highlights

- In 2018, the Immunizations Program increased access to immunizations by holding 150 Women, Infants, and Children (WIC) Immunization clinics, 24 school-located vaccine clinics, and 117 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2018, 97.0 percent of STI patients who tested positive were treated within 14 days



Accomplishments and Strategic Results

Accomplishments

In 2018, the Immunization Program administered more than 20,000 immunizations to more than 7,600 Sedgwick County residents. More than 4,600 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 15,800 vaccinations. Through collaboration with USD 259, the program helped 501 students avoid exclusion because their vaccination records were not complete or accurate.

The Immunization Program held 42 clinics at homeless shelters to administer 398 flu shots.

Since 2007, the Laboratory has been supporting local community health clinics by providing STI testing. In 2018, 3,939 tests were completed; 37,251 tests have been completed since 2007. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

Strategic Results

In 2018, Health Department - Preventative Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 5.76 percent;
- 100.0 percent of referrals for abnormal cancer screening results were followed-up within 14 days of notification;
- 100.0 percent of pregnant women were connected with their provider of choice through referral;
- 97.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days;
- 67.0 percent of pregnancies among Family Planning clients were intended;
- 82.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing;
- the teen pregnancy was kept to a rate of 0.0 percent among Family Planning clients aged 15 to 17; and
- the laboratory assured accurate test results, timely reporting of results, and maintained Clinical Laboratory Improvement Amendments (CLIA) certification 99.0 percent of the time.

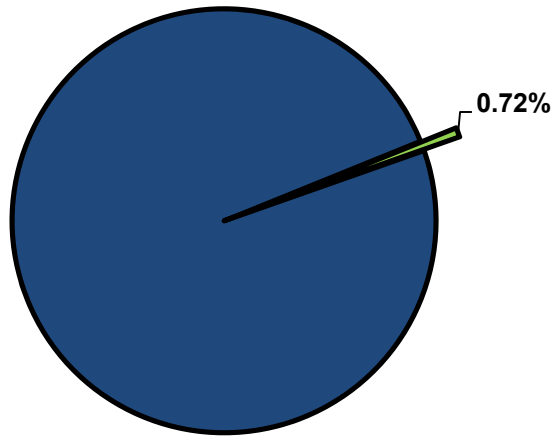


Significant Budget Adjustments

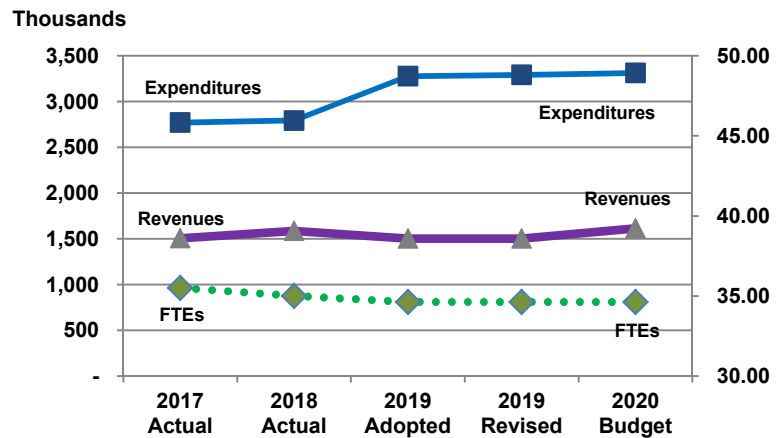
There are no significant adjustments to the Health Department - Preventative Health's 2020 budget.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,021,565	1,937,227	2,300,240	2,281,310	2,244,794	(36,516)	-1.60%
Contractual Services	187,363	211,152	273,252	291,467	326,003	34,536	11.85%
Debt Service	-	-	-	-	-	-	-
Commodities	561,676	644,893	703,753	719,788	742,252	22,464	3.12%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,770,604	2,793,273	3,277,245	3,292,565	3,313,049	20,484	0.62%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	727,231	657,472	671,845	671,845	662,513	(9,332)	-1.39%
Charges for Services	739,311	925,284	782,649	782,649	945,195	162,547	20.77%
All Other Revenue	37,590	2,149	46,674	46,674	5,638	(41,036)	-87.92%
Total Revenues	1,504,131	1,584,905	1,501,167	1,501,167	1,613,346	112,178	7.47%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	24.71	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	10.30	10.30	9.43	9.43	9.43	-	0.00%
Total FTEs	35.50	35.01	34.63	34.63	34.63	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,036,669	2,038,630	2,374,347	2,374,347	2,358,722	(15,625)	-0.66%
Health Department Grants	733,935	754,643	902,898	918,218	954,327	36,109	3.93%
Total Expenditures	2,770,604	2,793,273	3,277,245	3,292,565	3,313,049	20,484	0.62%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
General Clinic	Multi.	867,755	868,423	1,111,941	1,121,941	1,145,842	2.13%	11.00
Immunization	Multi.	921,460	945,518	1,065,189	1,070,509	1,078,665	0.76%	9.34
Prev. Health Admin.	110	263,194	264,530	274,192	274,192	276,433	0.82%	2.00
Customer Services Supp.	110	471,425	437,434	533,936	533,936	516,969	-3.18%	9.79
Health Department Lab	110	246,769	277,367	291,986	291,986	295,141	1.08%	2.50
Early Detection Works	110	-	-	-	-	-	0.00%	-
Total		2,770,604	2,793,273	3,277,245	3,292,565	3,313,049	0.62%	34.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Manager	110	GRADE135	70,339	72,097	72,097	1.00	1.00	1.00
Administrative Manager	110	GRADE132	138,411	140,257	140,257	2.00	2.00	2.00
ARNP - Health Department	110	GRADE132	71,378	57,651	57,651	1.00	1.00	1.00
Laboratory Director	110	GRADE132	69,846	71,584	71,584	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	51,500	52,788	52,788	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	42,361	43,420	43,420	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	198,483	202,476	202,476	3.70	3.70	3.70
Public Health Nurse I	110	GRADE125	39,204	43,262	43,262	1.00	1.00	1.00
Administrative Officer	110	GRADE124	76,769	78,688	78,688	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	76,652	77,644	77,644	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	215,115	212,313	212,313	7.00	7.00	7.00
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	22,405	22,965	22,965	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	139,422	141,281	141,281	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	112,442	114,639	114,639	2.43	2.43	2.43
Medical Assistant	274	GRADE120	141,733	134,911	134,911	4.00	4.00	4.00
Office Specialist	274	GRADE117	26,012	26,012	26,012	1.00	1.00	1.00
Subtotal					1,501,989			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					32,929			
Overtime/On Call/Holiday Pay					981			
Benefits					708,895			
Total Personnel Budget					2,244,794	34.63	34.63	34.63

• General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to uninsured women ages 45-64. MCH Care Coordination provides well woman examinations in conjunction with a Family Planning program, and conducts intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 23, women less than 60 days postpartum, and pregnant women, to support healthy future pregnancies.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	764,607	727,043	876,837	877,907	836,547	(41,360)	-4.7%
Contractual Services	48,126	60,426	115,367	127,687	158,015	30,328	23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,022	80,955	119,737	116,347	151,280	34,933	30.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	867,755	868,423	1,111,941	1,121,941	1,145,842	23,901	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	571,735	543,353	592,351	592,351	576,050	(16,301)	-2.8%
Charges For Service	180,083	189,088	187,735	187,735	198,069	10,333	5.5%
All Other Revenue	24,037	(312)	35,575	35,575	638	(34,938)	-98.2%
Total Revenues	775,854	732,129	815,661	815,661	774,757	(40,905)	-5.0%
Full-Time Equivalents (FTEs)	11.00	10.51	11.00	11.00	11.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and state-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides TB skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	468,439	444,467	544,375	524,375	540,792	16,417	3.1%
Contractual Services	23,325	26,640	26,710	32,605	36,813	4,208	12.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	429,697	474,411	494,104	513,529	501,060	(12,469)	-2.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	921,460	945,518	1,065,189	1,070,509	1,078,665	8,156	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	155,496	114,119	79,494	79,494	86,463	6,969	8.8%
Charges For Service	535,498	706,756	569,862	569,862	717,741	147,879	26.0%
All Other Revenue	13,452	1,627	11,099	11,099	5,000	(6,099)	-54.9%
Total Revenues	704,445	822,503	660,455	660,455	809,204	148,749	22.5%
Full-Time Equivalents (FTEs)	10.21	10.21	9.34	9.34	9.34	-	0.0%

• Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations. Included in these costs are the building lease, internet and phone service, hazardous waste, and janitorial and other operating supplies.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	142,392	147,034	153,317	153,317	155,558	2,240	1.5%
Contractual Services	107,431	111,595	114,875	114,875	114,875	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,372	5,901	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,194	264,530	274,192	274,192	276,433	2,240	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	101	834	-	-	-	-	0.0%
Total Revenues	101	834	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	456,676	423,354	517,361	517,361	500,394	(16,968)	-3.3%
Contractual Services	5,954	6,920	6,700	6,700	6,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,795	7,160	9,875	9,875	9,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	471,425	437,434	533,936	533,936	516,969	(16,968)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory supports Health Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the County. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka. The laboratory tracks all tests and results requested by Health Department programs.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	189,452	195,328	208,349	208,349	211,504	3,155	1.5%
Contractual Services	2,528	5,571	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	54,790	76,467	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	246,769	277,367	291,986	291,986	295,141	3,155	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,705	29,440	25,051	25,051	29,385	4,334	17.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	23,705	29,440	25,051	25,051	29,385	4,334	17.3%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Early Detection Works

The Early Detection Works Program (EDW) provided education, screening, and diagnostic testing for breast and cervical cancer to women ages 45-64 who are underserved and/or uninsured.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	25	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Children and Family Health

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Dan Clifford, PhD, MPH
Director of Children and Family Health

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Overview

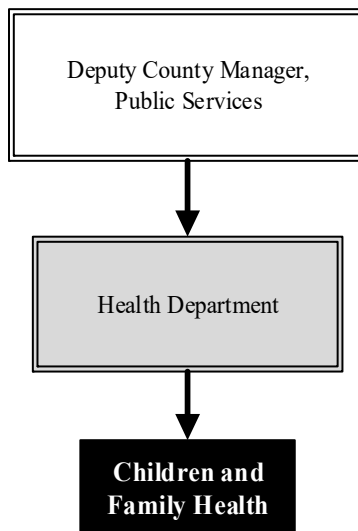
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children's Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

FIMR reviews infant demise cases and makes recommendations to improve birth outcomes for the County.

The Children's Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.



Strategic Goals:

- *Promote healthy pregnancies and reduce number of babies born with low birthweights*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program participants*
- *Provide dental services to uninsured low-income children and adolescents living in Sedgwick County*

Highlights

- The Children's Dental Clinic screened 18,662 children in Sedgwick County schools, Juvenile Detention Facility (JDF), and community health fairs. There were 771 youth identified with emergent dental needs
- Healthy Babies provided services to 699 women, 549 children, and two males
- Sedgwick County WIC enrolled 19,890 clients into the program in 2018



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$7,035,276 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic provided \$364,032 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages five to 16.

The Healthy Babies program increased the number of its clients' fatherhood involvement by 18.0 percent. Healthy Babies also hosted a fatherhood engagement night called "Hanging With the Guys." This event allowed men to engage with their children.

Strategic Results

Strategic results for Children and Family Health are outlined with measures in the Health Department Strategic Plan and included the following measures in 2018:

- the fetal and infant mortality review team reviewed 24 demise cases and made two recommendations to improve access to care and reduce negative birth outcomes for women in Sedgwick County;
- WIC provided breastfeeding support to mothers and ensured that at least 74.0 percent of new moms were breastfeeding while serving an average of 9,794 clients a month;
- Healthy Babies achieved grant goals and provided prenatal home visitation services to expecting mothers. Nearly 96.0 percent of all female clients filled out a reproductive life plan to discuss future pregnancies and children with program staff;
- Healthy Babies clients that were enrolled prenatally in the program and delivered had babies with birth weights that aligned with Healthy People 2020 expectations; and
- the Children's Dental Clinic provided services to 320 uninsured children and oral screenings to over 18,622 children in USD 259.



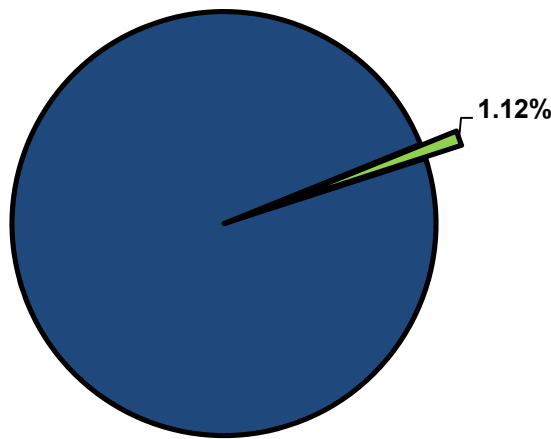
Significant Budget Adjustments

There are no significant adjustments to the Health Department - Children & Family Health's 2020 budget.

Departmental Graphical Summary

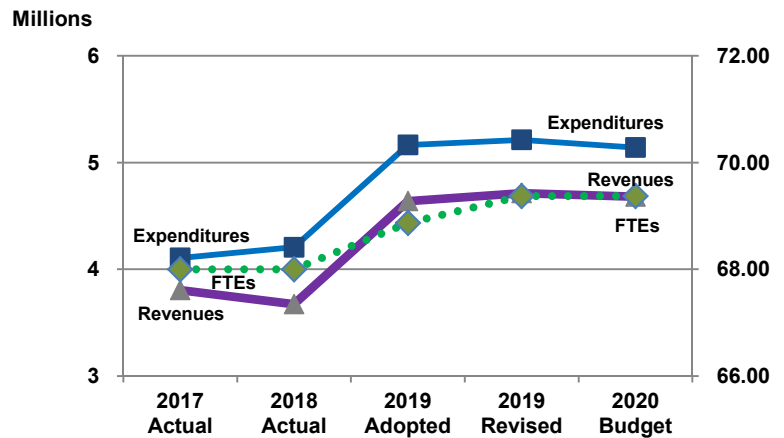
Health - Children & Family Health

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	3,289,663	3,330,008	4,072,634	4,119,233	4,102,560	(16,673)	-0.40%
Contractual Services	713,470	775,257	950,000	923,044	894,942	(28,102)	-3.04%
Debt Service	-	-	-	-	-	-	-
Commodities	103,139	101,009	142,787	170,721	142,737	(27,984)	-16.39%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,106,272	4,206,274	5,165,421	5,212,998	5,140,239	(72,759)	-1.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,660,045	3,516,509	4,452,258	4,529,258	4,487,527	(41,731)	-0.92%
Charges for Services	145,079	154,296	184,963	184,963	192,543	7,579	4.10%
All Other Revenue	56	1,778	-	-	-	-	0.00%
Total Revenues	3,805,180	3,672,583	4,637,221	4,714,221	4,680,069	(34,152)	-0.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.11	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	64.89	64.39	65.26	65.76	65.76	-	0.00%
Total FTEs	68.00	68.00	68.87	69.37	69.37	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	228,892	230,256	303,533	304,039	279,333	(24,707)	-8.13%
Health Department Grants	3,877,380	3,976,018	4,861,888	4,908,959	4,860,906	(48,053)	-0.98%
Total Expenditures	4,106,272	4,206,274	5,165,421	5,212,998	5,140,239	(72,759)	-1.40%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Manager	110	GRADE135	39,749	39,147	39,147	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	117,706	104,941	104,941	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	14,082	14,434	14,434	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,413	25,028	25,028	0.39	0.39	0.39
Administrative Manager	274	GRADE132	74,444	76,305	76,305	1.00	1.00	1.00
Project Manager	274	GRADE129	48,151	49,355	49,355	1.00	1.00	1.00
Community Liaison Coordinator	274	GRADE127	43,203	44,284	44,284	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	201,237	204,996	204,996	4.00	4.00	4.00
Public Health Nurse II	274	GRADE126	412,295	416,065	416,065	8.87	8.87	8.87
Public Health Nurse I	274	GRADE125	280,856	286,916	286,916	7.00	7.00	7.00
Registered Dietician	274	GRADE125	232,170	234,486	234,486	6.00	6.00	6.00
Administrative Officer	274	GRADE124	48,386	49,596	49,596	1.00	1.00	1.00
Community Liaison	274	GRADE124	289,337	294,909	294,909	7.00	7.00	7.00
Administrative Specialist	274	GRADE123	36,822	34,862	34,862	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,228	45,452	45,452	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	412,760	409,373	409,373	13.50	13.50	13.50
Office Specialist	274	GRADE117	221,972	223,611	223,611	8.00	8.00	8.00
PT Administrative Support WIC	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	16,814	36,034	36,034	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	-	20,986	20,986	-	0.50	0.50
PT Office Specialist	274	EXCEPT	13,266	2,500	2,500	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,032	13,358	13,358	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,621	21,137	21,137	0.50	0.50	0.50
Subtotal					2,695,135			
Budgeted Personnel Savings					(63,300)			
Compensation Adjustments					(110,730)			
Overtime/On Call/Holiday Pay					1,000			
Benefits					1,453,856			
Total Personnel Budget					4,102,560	68.87	69.37	69.37

• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental Women, Infants, and Children (WIC) food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185.0 percent of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

Fund(s): Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,821,079	1,862,726	2,224,085	2,222,085	2,238,945	16,860	0.8%
Contractual Services	184,661	192,175	261,192	248,238	219,892	(28,346)	-11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,762	32,635	50,000	54,125	32,000	(22,125)	-40.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,038,502	2,087,536	2,535,277	2,524,448	2,490,837	(33,611)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,986,289	1,988,522	2,356,800	2,356,800	2,337,871	(18,929)	-0.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6	907	-	-	-	-	0.0%
Total Revenues	1,986,295	1,989,429	2,356,800	2,356,800	2,337,871	(18,929)	-0.8%
Full-Time Equivalents (FTEs)	40.00	40.00	40.87	41.37	41.37	-	0.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program consists of two components and is designed for participants to receive Prenatal and Parenting Education provided by Registered Nurses and Community Liaisons. Prenatal and Parenting Program participants receive health and wellness screenings, education, referrals to reduce risk and improve birth outcomes, and ensure adequate child development until age two.

Fund(s): Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,209,493	1,206,247	1,512,899	1,561,498	1,552,270	(9,228)	-0.6%
Contractual Services	519,335	574,443	671,983	663,901	664,327	426	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,190	43,107	74,844	77,961	84,985	7,024	9.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,773,018	1,823,797	2,259,726	2,303,360	2,301,582	(1,778)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,622,699	1,507,498	2,029,308	2,106,308	2,081,456	(24,852)	-1.2%
Charges For Service	145,079	154,296	184,963	184,963	192,543	7,579	4.1%
All Other Revenue	10	332	-	-	-	-	0.0%
Total Revenues	1,767,788	1,662,125	2,214,271	2,291,271	2,273,998	(17,273)	-0.8%
Full-Time Equivalents (FTEs)	23.89	23.39	23.39	23.39	23.39	-	0.0%

• Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	56,533	47,782	60,801	60,801	51,903	(8,898)	-14.6%
Contractual Services	-	-	-	506	-	(506)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	56,533	47,782	60,801	61,307	51,903	(9,404)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five and 15, who are not eligible for dental insurance, Medicaid, or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty-two volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	202,559	213,253	274,849	274,849	259,443	(15,406)	-5.6%
Contractual Services	9,473	8,639	16,825	10,399	10,723	324	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,187	25,266	17,943	38,635	25,752	(12,883)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,219	247,159	309,617	323,883	295,918	(27,965)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	51,057	20,489	66,150	66,150	68,200	2,050	3.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40	540	-	-	-	-	0.0%
Total Revenues	51,097	21,029	66,150	66,150	68,200	2,050	3.1%
Full-Time Equivalents (FTEs)	3.50	4.00	4.00	4.00	4.00	-	0.0%

Health Department - Health Protection

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

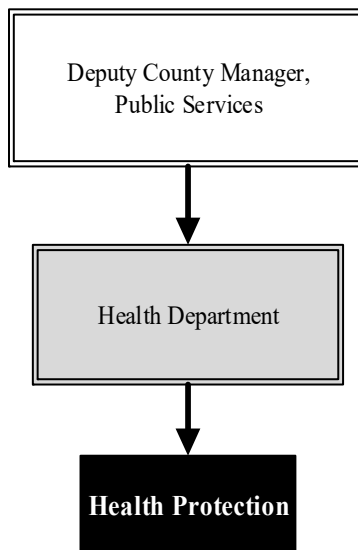
Christine Steward
Director of Health Protection

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Wichita, KS 67214
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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, mobilize the community around health, and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance works with health partners to assess and monitor the community's health and set strategic health priorities; promotes awareness of community health services; and helps the Health Department achieve its mission, and improve effectiveness.



Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*
- *Mobilize the community around health, work with partners, and ensure Health Department meets performance expectations*

Highlights

- Animal Control responded to 3,547 service calls, of which 113 were animal-related emergency calls
- Epidemiology performed disease investigations, including whooping cough (82) and chickenpox (87)
- TB Control served 355 clients with active TB or TB infection
- STI Control performed 845 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV) infection in a 8-county area
- Staff analyzed and mapped drug misuse data from the Sheriff's Office and Wichita Police Department



Accomplishments and Strategic Results

Accomplishments

In May 2018, the Kansas Department of Health and Environment (KDHE) updated the Kansas Notifiable Disease and Condition Regulations. To inform partners, Sedgwick County Health Department Epidemiology staff developed new educational posters and booklets for school nurses, childcare centers, and medical providers. Epidemiology staff met with approximately 200 school nurses, presenting the updated regulations and exclusions. Epidemiology meets with all school nurses annually to provide information about how the Epidemiologists can assist with controlling the spread of disease and preventing outbreaks in their schools.

Public Health Performance staff revamped the Health Department's internal quality improvement program, developing a process for improvement projects and ensuring 100.0 percent of staff were trained to use quality improvement tools.

Strategic Results

In 2018, Health Protection accomplished the following:

- 95.0 percent of reportable diseases and conditions were investigated and contained within KDHE guidelines and regulations;
- 99.0 percent of Epidemiology Program disease investigation data was entered correctly;
- 100.0 percent of animals involved in bite investigations were contained within one day of report receipt by Sedgwick County Animal Control;
- 1,294 dog licenses were collected from Sedgwick County residents;
- 98.0 percent of Health Department staff completed Public Health Emergency Preparedness trainings within 30 days of hire;
- 80.0 percent of staff completed at least one self-selected training through specific on-line training systems; and
- 100.0 percent of staff are up-to-date on Quality Improvement training.

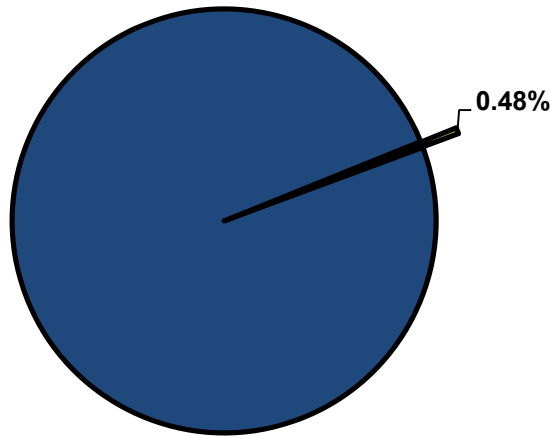


Significant Budget Adjustments

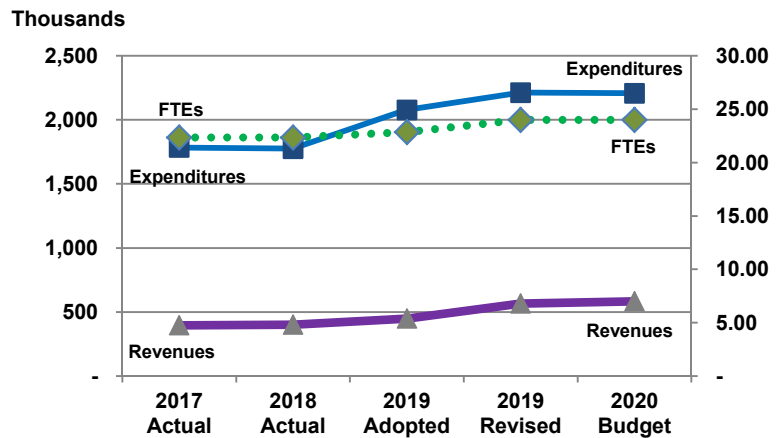
Significant adjustments to the Health Department - Health Protection's 2020 budget include a \$57,810 decrease in capital equipment due to radio replacement as well as a vehicle purchase in 2019.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,323,519	1,290,817	1,555,854	1,583,786	1,669,024	85,238	5.38%
Contractual Services	226,032	272,753	359,654	393,740	378,620	(15,120)	-3.84%
Debt Service	-	-	-	-	-	-	-
Commodities	88,004	136,640	136,209	174,730	159,476	(15,254)	-8.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	25,200	57,810	-	(57,810)	-100.00%
Interfund Transfers	146,000	75,621	500	2,960	-	(2,960)	-100.00%
Total Expenditures	1,783,556	1,775,832	2,077,417	2,213,026	2,207,120	(5,907)	-0.27%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,893	9,773	10,192	10,192	10,068	(124)	-1.21%
Intergovernmental	355,255	361,687	410,800	528,300	532,210	3,910	0.74%
Charges for Services	15,983	11,634	16,960	16,960	12,171	(4,789)	-28.24%
All Other Revenue	13,780	17,842	10,114	10,114	28,368	18,254	180.48%
Total Revenues	394,911	400,936	448,066	565,566	582,818	17,252	3.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.50	16.99	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	5.85	5.35	5.35	6.50	6.50	-	0.00%
Total FTEs	22.35	22.34	22.85	24.00	24.00	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	1,294,674	1,322,204	1,641,161	1,641,161	1,640,168	(993)	-0.06%
Health Department Grants	488,882	453,628	436,257	571,866	566,952	(4,914)	-0.86%
Total Expenditures	1,783,556	1,775,832	2,077,417	2,213,026	2,207,120	(5,907)	-0.27%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to 2019 purchase of radios and vehicle purchase	(57,810)		

Total	(57,810)	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
STI Control	Multi.	232,044	219,468	276,698	311,698	311,501	-0.06%	4.00
Tuberculosis	Multi.	354,313	364,933	434,602	434,602	457,413	5.25%	5.00
Epidemiology	Multi.	151,718	239,477	240,901	260,210	299,481	15.09%	3.00
Public Health Performance	Multi.	223,148	180,536	271,743	353,043	276,458	-21.69%	3.50
Health Protection Admin.	110	106,656	110,521	115,019	115,019	116,721	1.48%	1.00
Animal Control	110	451,172	467,159	587,933	587,933	587,306	-0.11%	6.00
Public Health Emergency	274	264,506	193,737	150,522	150,522	158,240	5.13%	1.50
Total		1,783,556	1,775,832	2,077,417	2,213,026	2,207,120	-0.27%	24.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Manager	110	GRADE135	68,049	69,750	69,750	1.00	1.00	1.00
Administrative Manager	110	GRADE132	112,024	114,825	114,825	2.00	2.00	2.00
Epidemiologist I	110	GRADE129	47,686	48,878	48,878	1.00	1.00	1.00
Project Manager	110	GRADE129	78,701	80,192	80,192	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	59,123	60,601	60,601	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	58,648	60,102	60,102	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,226	26,882	26,882	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	83,496	85,583	85,583	1.65	1.65	1.65
Administrative Technician	110	GRADE124	35,526	-	-	1.00	-	-
Public Health Educator	110	GRADE124	-	36,597	36,597	-	1.00	1.00
Senior Animal Control Officer	110	GRADE121	40,866	41,887	41,887	1.00	1.00	1.00
Medical Assistant	110	GRADE120	22,701	21,074	21,074	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	128,167	137,403	137,403	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	30,834	31,606	31,606	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	44,932	46,055	46,055	1.00	1.00	1.00
Disease Investigator	274	GRADE126	55,712	55,831	55,831	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	9,530	17,094	17,094	0.20	0.35	0.35
Administrative Technician	274	GRADE124	18,664	23,254	23,254	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	34,862	34,862	34,862	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,729	9,032	9,032	0.30	0.30	0.30
PT Administrative Support	274	EXCEPT	-	5,000	5,000	-	1.00	1.00
Subtotal					1,054,385			
Budgeted Personnel Savings					-			
Compensation Adjustments					46,932			
Overtime/On Call/Holiday Pay					6,353			
Benefits					561,354			
Total Personnel Budget					1,669,024	22.85	24.00	24.00

• STI Control

The Sexually Transmitted Infection (STI) Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at risk for HIV, syphilis, and gonorrhea, to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per State regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provide clinical guidance to healthcare providers in Sedgwick County and seven surrounding counties according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	161,308	151,607	203,031	203,031	235,469	32,438	16.0%
Contractual Services	28,797	41,680	41,133	39,053	43,133	4,080	10.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,939	26,181	32,534	34,614	32,899	(1,715)	-5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	35,000	-	(35,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,044	219,468	276,698	311,698	311,501	(197)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	186,802	198,750	210,322	245,322	253,557	8,235	3.4%
Charges For Service	389	-	413	413	-	(413)	-100.0%
All Other Revenue	766	-	784	784	-	(784)	-100.0%
Total Revenues	187,957	198,750	211,519	246,519	253,557	7,038	2.9%
Full-Time Equivalents (FTEs)	4.00	4.49	4.00	4.00	4.00	-	0.0%

• Tuberculosis

Effective control of tuberculosis (TB) requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, daily directly observed therapy of active cases of TB disease and evaluation, and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	287,534	281,791	342,516	342,516	356,687	14,171	4.1%
Contractual Services	59,247	68,674	75,858	71,132	79,947	8,814	12.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,532	14,467	16,227	20,953	20,779	(174)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	354,313	364,933	434,602	434,602	457,413	22,811	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	40,185	32,373	51,000	51,000	65,389	14,389	28.2%
Charges For Service	12,123	8,549	12,936	12,936	9,121	(3,815)	-29.5%
All Other Revenue	8,104	17,571	8,651	8,651	18,368	9,718	112.3%
Total Revenues	60,412	58,493	72,587	72,587	92,878	20,291	28.0%
Full-Time Equivalents (FTEs)	4.85	4.85	4.85	5.00	5.00	-	0.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, assisting Emergency Management with public health preparedness activities, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	149,716	228,489	238,941	240,941	264,916	23,975	10.0%
Contractual Services	652	3,447	610	7,719	26,515	18,796	243.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,350	7,541	1,350	11,550	8,050	(3,500)	-30.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	151,718	239,477	240,901	260,210	299,481	39,271	15.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	11,000	-	11,000	54,829	43,829	398.4%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	600	-	-	-	-	-	0.0%
Total Revenues	650	11,050	50	11,050	54,879	43,829	396.6%
Full-Time Equivalents (FTEs)	2.00	3.00	3.00	3.00	3.00	-	0.0%

• Public Health Performance

Public Health Performance (PHP) works with community partners to protect and improve the health of Sedgwick County residents by linking residents to health services, providing evidenced-based education on chronic disease reduction, and monitoring the community's health status. PHP also helps the Health Department improve effectiveness, empower employees, and streamline decision making through a data driven process, thereby assuring a high performing agency. Activities within PHP include working with health partners on the Community Health Assessment and monitoring of the Community Health Improvement Plan; providing health access outreach in the community; performing public health research; and coordinating internal agency assistance and training in performance management, program evaluation, quality improvement, and workforce development.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	173,219	104,436	179,761	216,093	184,512	(31,582)	-14.6%
Contractual Services	31,673	37,176	45,444	89,412	45,408	(44,003)	-49.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,257	38,925	46,538	47,538	46,538	(1,000)	-2.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	223,148	180,536	271,743	353,043	276,458	(76,585)	-21.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	71,500	5,394	(66,107)	-92.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,705	160	-	-	-	-	0.0%
Total Revenues	1,705	160	-	71,500	5,394	(66,107)	-92.5%
Full-Time Equivalents (FTEs)	3.00	1.50	2.50	3.50	3.50	-	0.0%

• Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	95,733	98,361	103,260	103,260	104,962	1,702	1.6%
Contractual Services	6,675	7,526	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,248	4,633	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	106,656	110,521	115,019	115,019	116,721	1,702	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	-	-	-	-	-	0.0%
Total Revenues	50	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, and Viola.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	367,803	362,376	386,597	386,597	413,963	27,366	7.1%
Contractual Services	75,253	84,469	148,811	143,291	147,019	3,728	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,117	20,314	27,324	32,774	26,324	(6,450)	-19.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	25,200	22,810	-	(22,810)	-100.0%
Interfund Transfers	-	-	-	2,460	-	(2,460)	-100.0%
Total Expenditures	451,172	467,159	587,933	587,933	587,306	(626)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836	5,852	887	887	5,795	4,908	553.4%
Charges For Service	3,422	3,035	3,560	3,560	3,000	(560)	-15.7%
All Other Revenue	12,447	9,873	10,872	10,872	10,068	(804)	-7.4%
Total Revenues	16,705	18,760	15,319	15,319	18,864	3,544	23.1%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents. The Public Health Emergency Preparedness (PHEP) functions were shifted to Emergency Management in May 2015. The Health Department PHEP funding supports an Epidemiologist and 0.5 FTE of the PHEP Planning Assistant position. Both positions perform disease investigations and disease surveillance.

Fund(s): Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	88,207	63,756	101,747	91,347	108,515	17,169	18.8%
Contractual Services	23,737	29,781	40,575	35,910	29,375	(6,535)	-18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,562	24,579	7,700	22,765	20,350	(2,415)	-10.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	146,000	75,621	500	500	-	(500)	-100.0%
Total Expenditures	264,506	193,737	150,522	150,522	158,240	7,719	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	127,432	113,713	148,591	148,591	147,247	(1,344)	-0.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	10,000	10,000	0.0%
Total Revenues	127,432	113,723	148,591	148,591	157,247	8,656	5.8%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%



*Sedgwick County...
working for you*

Culture & Recreation

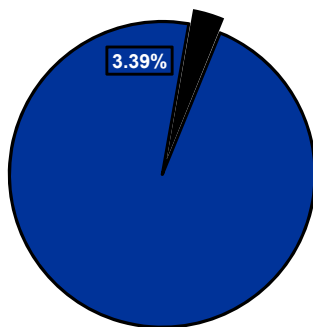
2020
Adopted Budget

Culture & Recreation

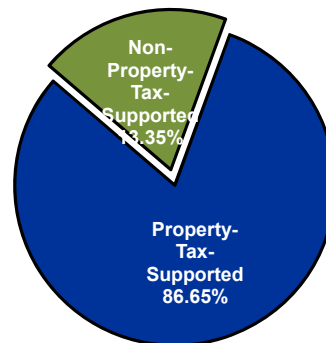
Inside:

		2020 Budget by Operating Fund Type					
		2020 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
586	Parks Department	1,094,115	1,073,017	-	-	21,098	-
594	INTRUST Bank Arena	2,975,000	-	-	-	-	2,975,000
599	Sedgwick County Zoo	8,921,235	8,921,235	-	-	-	-
604	Culture & Rec. Community Programs	317,472	317,472	-	-	-	-
608	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		15,527,962	12,531,864	-	-	21,098	2,975,000

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Parks Department

Mission: *Provide a recreational experience that is attractive, safe, and efficient by providing quality recreational facilities and events for the public to enjoy.*

Mark Sroufe Superintendent

25313 W. 39th St. S.
Goddard, KS 67052
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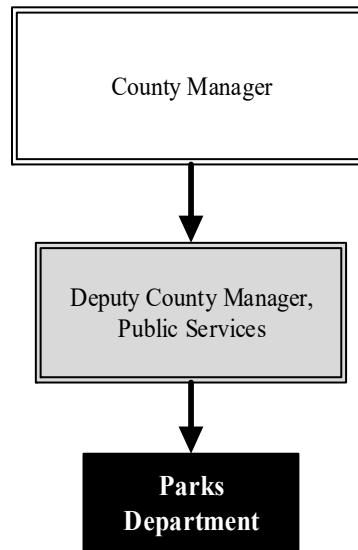
mark.sroufe@sedgwick.gov

Overview

The Sedgwick County Parks Department includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, two playgrounds, three swimming areas, one boat ramp, three fishing docks with feeders, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Revenue funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund



Strategic Goals:

- *Increase shelter rental and other revenue annually*
- *Continue to provide facilities that will increase/maintain the number of visitors to the park annually*
- *Keep the parks as safe as possible for customers to use*

Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Kansas River Valley triathlon, Eskimo Run, Law Camp, the Young Hunter's Safety Clinic, and Wheelchair Sports Inc. events
- Annual Events held at SCP include: car shows, Easter Sun Run, Great Plains Renaissance Festival, MS Walk, Gladiator Dash, Crop Walk, Woofstock, and other benefit runs and walks



Accomplishments and Strategic Results

Accomplishments

The average number of LAP visitors per month during the camping season (April-October) includes:

2011:	46,214	2015:	55,194
2012:	48,329	2016:	42,019*
2013:	57,988	2017:	53,131
2014:	54,015	2018:	48,146

Annual Park attendance at SCP includes:

2011:	1,028,249	2015:	944,320
2012:	872,349	2016:	1,000,803
2013:	922,713	2017:	1,021,314
2014:	959,101	2018:	947,968

*Lower attendance in 2016 was due to blue green algae at LAP for three months as well as issues with the traffic counters for part of the year. Traffic counters also malfunctioned in 2017.

Strategic Results

The Parks Department has the following goals as it relates to cost per visitor for each park:

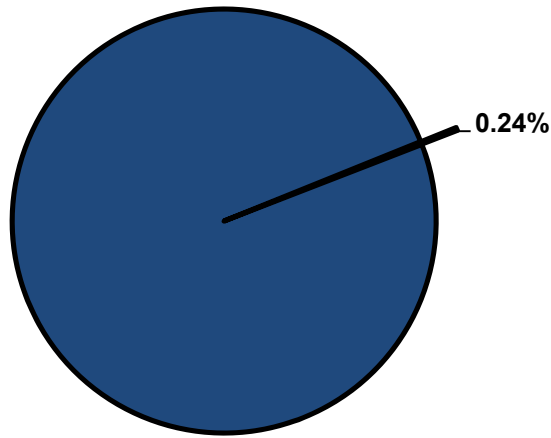
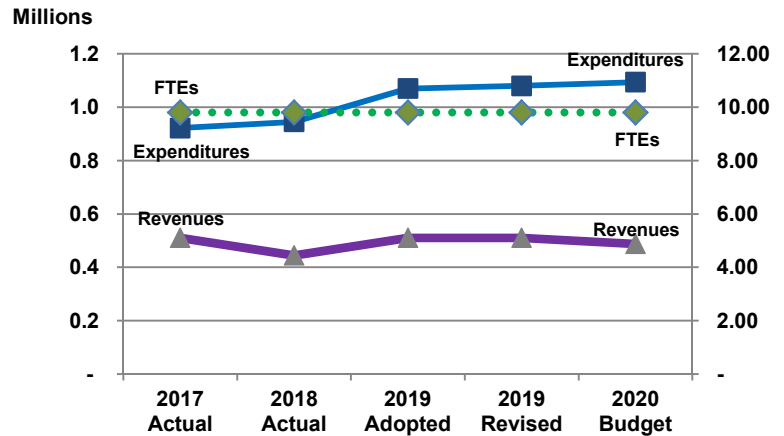
- the annual cost per visitor at LAP will be at or below \$0.50 per person
- the annual cost per visitor at SCP will be at or below \$0.25 per person



Significant Budget Adjustments

Significant adjustments to the Parks Department's 2020 budget include a one-time \$12,500 increase in contractals for a Master Plan update at Sedgwick County Park as well as a \$10,560 decrease in capital equipment due to one-time radio purchases in 2019.

Departmental Graphical Summary

Sedgwick County Parks Department
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	439,587	444,398	533,489	533,489	535,445	1,956	0.37%
Contractual Services	302,686	273,889	320,670	321,915	332,627	10,712	3.33%
Debt Service	-	-	-	-	-	-	-
Commodities	179,277	173,169	215,456	214,211	226,043	11,832	5.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	10,560	-	(10,560)	-100.00%
Interfund Transfers	-	53,686	-	-	-	-	-
Total Expenditures	921,550	945,142	1,069,615	1,080,175	1,094,115	13,940	1.29%
Revenues							
Tax Revenues	20,210	34,247	21,026	21,026	35,631	14,604	69.46%
Licenses and Permits	36,235	36,241	37,249	37,249	37,336	87	0.23%
Intergovernmental	-	90,188	-	-	93,076	93,076	-
Charges for Services	332,090	278,672	356,000	356,000	316,115	(39,885)	-11.20%
All Other Revenue	121,041	4,526	96,143	96,143	4,547	(91,597)	-95.27%
Total Revenues	509,577	443,874	510,418	510,418	486,704	(23,714)	-4.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.80	9.80	9.80	9.80	9.80	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	9.80	9.80	9.80	9.80	9.80	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	903,576	887,262	1,048,261	1,058,821	1,073,017	14,196	1.34%
Special Parks & Recreation	17,974	57,880	21,354	21,354	21,098	(256)	-1.20%
Total Expenditures	921,550	945,142	1,069,615	1,080,175	1,094,115	13,940	1.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
One-time increase in contractuals for Master Plan update	12,500		
Decrease in capital equipment due to one-time radio purchases in 2019	(10,560)		

Total	1,940	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Lake Afton Park	110	415,114	419,687	495,181	500,181	507,556	1.47%	5.21
Lake Afton Park Store	110	129,075	109,842	170,522	170,522	155,025	-9.09%	0.96
Fisheries Program	110	34,131	43,795	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	325,255	313,938	338,763	344,323	366,641	6.48%	3.64
Special Parks & Rec.	209	17,974	57,880	21,354	21,354	21,098	-1.20%	-
Total		921,550	945,142	1,069,615	1,080,175	1,094,115	1.29%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Park Superintendent	110	GRADE132	81,371	81,775	81,775	1.00	1.00	1.00
Assistant Park Superintendant	110	GRADE124	92,125	94,428	94,428	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	38,156	39,110	39,110	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	74,657	73,343	73,343	3.00	3.00	3.00
Part-time Administrative Support	110	EXCEPT	7,326	13,226	13,226	0.55	0.55	0.55
TEMP: Camp Host/Security	110	EXCEPT	6,966	7,141	7,141	0.25	0.25	0.25
TEMP: Maintenance	110	EXCEPT	24,113	17,320	17,320	1.50	1.50	1.50
TEMP: Seasonal Camp Host	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
TEMP: Store Clerk	110	EXCEPT	5,455	5,064	5,064	0.25	0.25	0.25
Subtotal					332,656			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,320			
Overtime/On Call/Holiday Pay					9,348			
Benefits					182,122			
Total Personnel Budget					535,445	9.80	9.80	9.80

• Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. Lake Afton Park generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	221,730	215,022	288,400	293,400	288,823	(4,578)	-1.6%
Contractual Services	165,929	165,235	176,030	176,030	180,984	4,953	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,456	39,430	30,750	30,750	37,750	7,000	22.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	415,114	419,687	495,181	500,181	507,556	7,375	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	46,393	-	-	48,361	48,361	0.0%
Charges For Service	157,662	127,891	189,697	189,697	159,132	(30,565)	-16.1%
All Other Revenue	63,710	40,085	65,223	65,223	41,258	(23,964)	-36.7%
Total Revenues	221,372	214,369	254,919	254,919	248,751	(6,168)	-2.4%
Full-Time Equivalents (FTEs)	5.21	5.21	5.21	5.21	5.21	-	0.0%

• Lake Afton Park Store

The Store at Lake Afton Park reopened in the spring of 2015 after being closed in the spring of 2011. The Store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The Store stocks a variety of goods for Lake Afton Park customers or the passerby that needs a gallon of milk or a loaf of bread. The Store also offers a laundromat for extended stay park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park Store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	35,888	26,261	37,437	37,437	29,025	(8,412)	-22.5%
Contractual Services	9,581	9,694	21,000	17,500	14,000	(3,500)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83,606	73,888	112,085	115,585	112,000	(3,585)	-3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	129,075	109,842	170,522	170,522	155,025	(15,497)	-9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	112,804	87,346	102,100	102,100	90,898	(11,202)	-11.0%
All Other Revenue	24,035	682	24,375	24,375	625	(23,750)	-97.4%
Total Revenues	136,839	88,028	126,475	126,475	91,522	(34,952)	-27.6%
Full-Time Equivalents (FTEs)	0.96	0.96	0.96	0.96	0.96	-	0.0%

• Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year, and ending April 15th the following year.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,131	43,795	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	34,131	43,795	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	43,795	-	-	44,715	44,715	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,795	-	43,795	43,795	-	(43,795)	-100.0%
Total Revenues	43,795	43,795	43,795	43,795	44,715	920	2.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Park

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. Sedgwick County Park generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	181,969	203,115	207,651	202,651	217,597	14,946	7.4%
Contractual Services	122,887	94,767	110,312	115,057	124,572	9,515	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,399	16,056	20,800	16,055	24,472	8,417	52.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	10,560	-	(10,560)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	325,255	313,938	338,763	344,323	366,641	22,318	6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	61,625	63,435	64,203	64,203	66,085	1,882	2.9%
All Other Revenue	121	-	-	-	-	-	0.0%
Total Revenues	61,746	63,435	64,203	64,203	66,085	1,882	2.9%
Full-Time Equivalents (FTEs)	3.64	3.64	3.64	3.64	3.64	-	0.0%

• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10.0 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By State statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

Fund(s): Special Parks & Recreation 209

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,289	4,194	13,328	13,328	13,072	(256)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,685	-	8,026	8,026	8,026	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	53,686	-	-	-	-	0.0%
Total Expenditures	17,974	57,880	21,354	21,354	21,098	(256)	-1.2%
Revenues							
Taxes	20,210	34,247	21,026	21,026	35,631	14,604	69.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,615	-	-	-	-	-	0.0%
Total Revenues	45,824	34,247	21,026	21,026	35,631	14,604	69.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

INTRUST Bank Arena

Mission: *The INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by SMG, providing 15,000 seats for basketball games. The INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.*

Lindsay Poe Rousseau
Chief Financial Officer

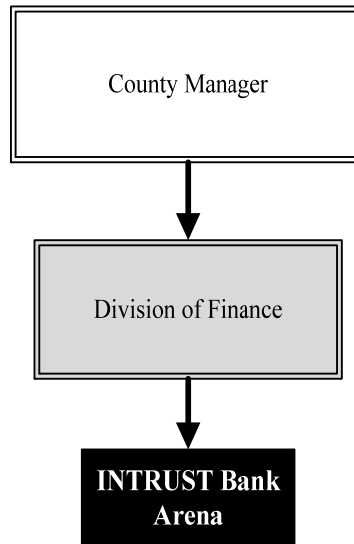
525 N. Main, Suite 823
Wichita, KS 67203
316.660.7141

lindsay.poerousseau@sedgwick.gov

Overview

The INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops, and eclectic entertainment options nearby, the INTRUST Bank Arena is the premier arena in the Midwest.

Construction costs were funded without debt from the proceeds of a special one-percent County sales tax approved by voters in 2004. This allowed for the Arena to be constructed while the revenue was collected, eliminating the need for bonds to finance the project and saving about \$112 million in interest. The Arena sales tax revenues exceeded projections and totaled \$206.5 million, resulting in an operations and maintenance reserve of \$15.9 million for major repairs and capital equipment purchases. SMG manages the facility.



Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County

Highlights

- INTRUST Bank Arena held 84 ticketed events and 94 performances in 2018 with 352,285 in attendance
- In 2018, 301,523 tickets were sold, with an average ticket price of \$40.93
- Net income in 2018 was \$647,634; due to the amount received by the County, the auto-renewal trigger of the SMG-County agreement was met a year early
- For the first time since it opened, the facility hosted the 2018 NCAA Men's Basketball Tournament Rounds 1 and 2



Accomplishments and Strategic Results

Accomplishments

SMG pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. Events for 2019 include:

- Metallica
- Cardi B
- Kelly Clarkson
- U.S. Figure Skating
- Chris Stapleton
- Luke Combs
- Carrie Underwood
- Jeff Dunham
- Dierks Bentley
- UFC Fight Night
- The Chainsmokers
- Oklahoma City Blue
- Jim Gaffigan
- Miranda Lambert
- Disney on Ice
- Winter Jam
- Monster Jam
- Shinedown
- Chris Tomlin
- Harlem Globetrotters
- WWE Smackdown Live
- PBR
- Kenny Chesney
- Alan Jackson
- Guns N' Roses
- Paw Patrol Live!
- Wichita Thunder regular season games
- Wichita Force Indoor Football

Strategic Results

The INTRUST Bank Arena contributes toward promoting, supporting, and facilitating the creation of wealth and employment opportunities in downtown Wichita. The Metropolitan Area Planning Department (MAPD), which is jointly funded by Sedgwick County and the City of Wichita, is tasked with producing the neighborhood redevelopment plan for the area surrounding the INTRUST Bank Arena.

In 2018, net income for the Arena was \$647,634. Of that income, the County's profit share was \$123,817, which was deposited in the Arena Sales Tax Reserve fund center. With that revenue, the total received by the County for fiscal years 2015-2018 was \$939,469. The SMG-County agreement included an auto-renewal trigger of \$850,001 in profit sharing revenues to the County for fiscal years 2015-2019, which was exceeded a year early.

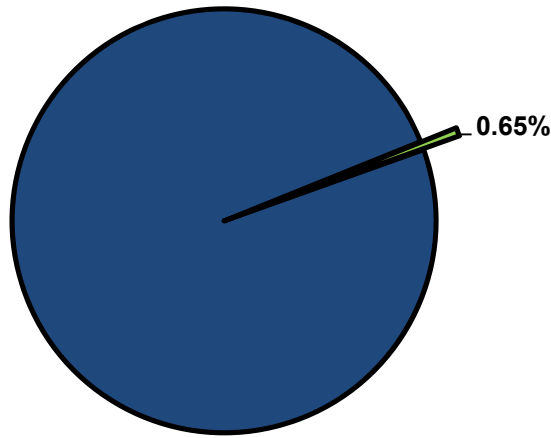


Significant Budget Adjustments

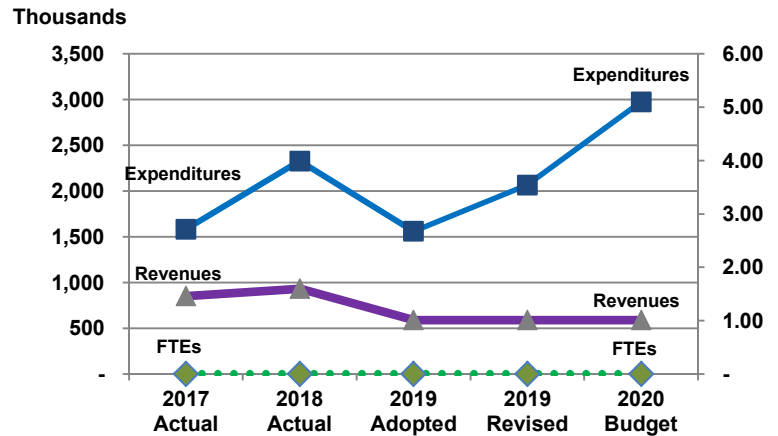
Significant adjustments to the INTRUST Bank Arena 2020 budget include an increase in budgeted expenditures due to 2020 capital improvement asset replacement program projects.

Departmental Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	486,022	520,140	500,000	635,320	500,000	(135,320)	-21.30%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	1,097,010	1,808,589	1,060,375	1,430,375	2,475,000	1,044,625	73.03%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,583,032	2,328,729	1,560,375	2,065,695	2,975,000	909,305	44.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	730,134	890,413	590,000	590,000	590,000	-	0.00%
All Other Revenue	119,538	39,587	-	-	-	-	-
Total Revenues	849,672	930,000	590,000	590,000	590,000	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
INTRUST Bank Arena	1,583,032	2,328,729	1,560,375	2,065,695	2,975,000	909,305	44.02%
Total Expenditures	1,583,032	2,328,729	1,560,375	2,065,695	2,975,000	909,305	44.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements for various updates and upgrades	1,044,625		
Decrease in contractual services due to decrease in emergency repairs	(135,320)		

Total	909,305	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Arena Operations	550	486,022	520,140	500,000	635,320	500,000	-21.30%	-
Arena Capital Improvem.	550	1,097,010	1,808,589	1,060,375	1,430,375	2,475,000	73.03%	-

• Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	486,022	520,140	500,000	635,320	500,000	(135,320)	-21.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	486,022	520,140	500,000	635,320	500,000	(135,320)	-21.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	730,134	890,413	590,000	590,000	590,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	730,134	890,413	590,000	590,000	590,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Arena Tax Fund 550

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	1,097,010	1,808,589	1,060,375	1,430,375	2,475,000	1,044,625	73.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,097,010	1,808,589	1,060,375	1,430,375	2,475,000	1,044,625	73.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	119,538	39,587	-	-	-	-	0.0%
Total Revenues	119,538	39,587	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places

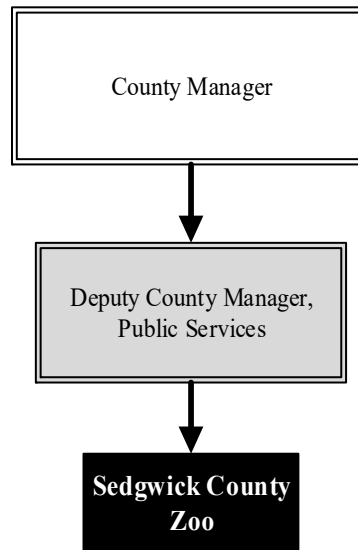
Dr. Jeff Ettling
Executive Director

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
jeff.ettling@scz.org

Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.

The 224-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.



Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2020*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2020*

Highlights

- Special annual events include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party for the Planet, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations
- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- 2018 Most Visited Places - ARRIVALIST - Panoptic Visitation Intelligence
- 2018 Exhibit Award - The Reed Family Elephants of the Zambezi River Exhibit - Assoc. of Zoos & Aquariums



Accomplishments and Strategic Results

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American AZA facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2011 - 2018:

2011: 553,098
 2012: 515,634
 2013: 511,306
 2014: 527,981
 2015: 581,773
 2016: 710,629
 2017: 581,227
 2018: 504,118

Strategic Results

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 775 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance, and in 2019, the Zoo worked with Zoo Advisors and GLMV Architecture to complete Strategic Master Planning. The Zoo's infrastructure and improvement amounts since 2011 total:

2011: \$120,236
 2012: \$839,804
 2013: \$1,282,414
 2014: \$5,137,530
 2015: \$9,336,904
 2016: \$1,975,733
 2017: \$690,149
 2018: \$922,602

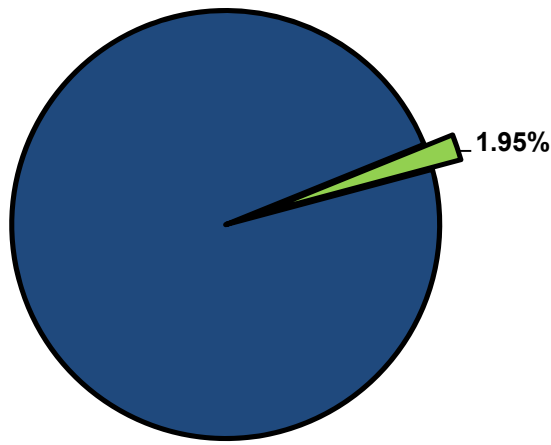


Significant Budget Adjustments

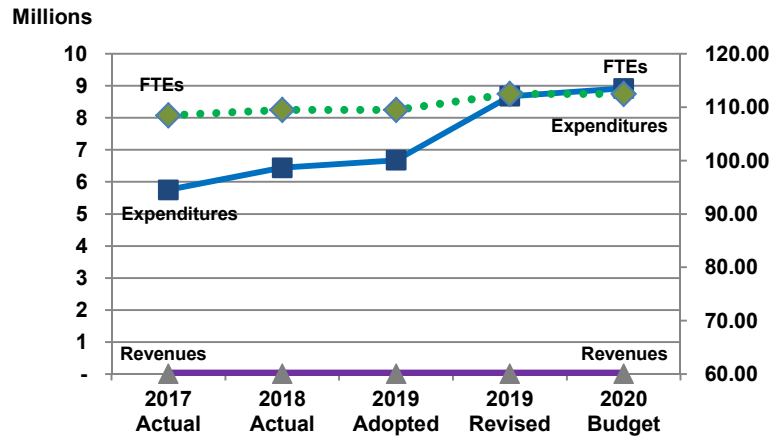
There are no significant adjustments to the Sedgwick County Zoo's 2020 budget.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,752,232	6,043,263	6,275,839	6,275,839	6,521,015	245,175	3.91%
Contractual Services	-	398,993	400,900	2,400,900	2,400,220	(680)	-0.03%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	244,495	2.82%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	108.50	109.50	109.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	108.50	109.50	109.50	112.50	112.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	244,495	2.82%
Total Expenditures	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	244,495	2.82%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Sedgwick County Zoo	110	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	2.82%	112.50
Total		5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	2.82%	112.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Zoo Executive Director	110	CONTRACT	128,125	131,328	131,328	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	108,155	108,696	108,696	1.00	1.00	1.00
Veterinarian	110	GRADE136	98,951	95,325	95,325	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	83,541	69,550	69,550	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	60,246	61,752	61,752	1.00	1.00	1.00
Curator	110	GRADE130	393,072	399,947	399,947	6.00	6.00	6.00
Elephant Manager	110	GRADE129	50,776	52,046	52,046	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	54,620	57,105	57,105		1.00	1.00
Horticulture Supervisor	110	GRADE123	46,093	47,237	47,237	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	36,519	37,432	37,432	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	399,601	407,487	407,487	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	52,510	52,770	52,770	1.00	1.00	1.00
Graphic Artist	110	GRADE121	78,701	80,498	80,498	2.00	2.00	2.00
Veterinary Technician	110	GRADE120	64,659	66,275	66,275	2.00	2.00	2.00
Bookkeeper	110	GRADE119	33,532	34,370	34,370	1.00	1.00	1.00
Education Specialist	110	GRADE119	111,896	113,235	113,235	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,552,200	1,576,701	1,576,701	47.00	48.00	48.00
Fiscal Associate	110	GRADE118	32,367	33,176	33,176	1.00	1.00	1.00
Office Specialist	110	GRADE117	31,077	31,855	31,855	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	36,776	37,696	37,696	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	203,180	267,448	267,448	7.00	9.00	9.00
Horticulturist	110	GRADE115	178,531	182,121	182,121	7.00	7.00	7.00
Senior Custodian	110	GRADE115	33,068	33,856	33,856	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	82,763	84,132	84,132	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	43,376	51,656	51,656	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	38,376	39,332	39,332	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	2,500	9,829	9,829	0.50	0.50	0.50
Temp Groundskeeper	110	EXCEPT	9,594	9,834	9,834	0.50	0.50	0.50
Temporary Zookeeper	110	EXCEPT	7,500	14,829	14,829	1.50	1.50	1.50
Temp Service Maintenance	110	EXCEPT	12,094	19,658	19,658	1.00	1.00	1.00
Subtotal					4,207,174			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					119,263			
Overtime/On Call/Holiday Pay					-			
Benefits					2,194,578			
Total Personnel Budget					6,521,015	108.50	112.50	112.50

Community Programs

Mission: *To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.*

Tim Kaufman
Deputy County Manager

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Wichita, KS 67203

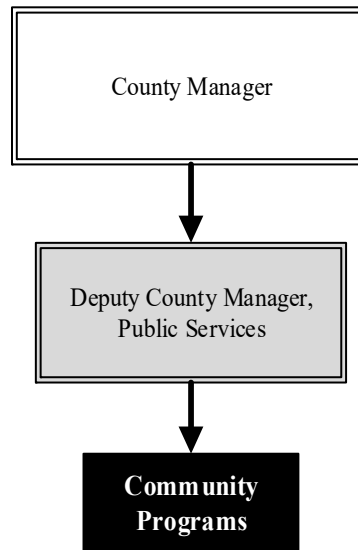
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Overview

Community Programs provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Sedgwick County Fair Association, the Kansas African American Museum (TKAAM), the Arts Council, the Wichita/Sedgwick County Historical Museum, and the Greater Wichita Area Sports Commission.



Strategic Goals:

- Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area

Highlights

Community Programs Allocations			
	2018 Actual	2019 Revised	2020 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
Sedgwick County Fair Building	-	\$100,000	-
TKAAM	\$172,827	\$172,827	\$172,827
Wichita/Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$10,000	\$10,000	\$10,000
Wichita Arts Council	\$15,000	\$15,000	\$15,000
Art Park*	\$25,000	-	-
Kansas Aviation Museum	\$50,000	\$50,000	-
Derby Historical Museum	\$10,000	-	-
Miscellaneous Allocations	\$5,000	\$5,000	-
Total	\$407,472	\$472,472	\$317,472

*Pass-through funds



Accomplishments and Strategic Results

Accomplishments

In 2018, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, the Wichita/Sedgwick County Historical Museum, the Greater Area Wichita Sports Commission, the Arts Council, and the Wichita Riverfest. These attractions are available to all citizens and guests of the community. Each of these nonprofit organizations is governed by an independent volunteer board in an effort to provide cultural enrichment opportunities in the community.

The Wichita Riverfest is an annual event featuring music, sporting events, traveling exhibits, cultural and historical activities, and water events focused on the river. The nine-day party on the plains, scheduled for May 31– June 8, 2019, is attended by over 370,000 patrons each year.

The Sedgwick County Fair, scheduled for July 10-13, 2019, offers a variety of events, demonstrations, displays, and attractions for all ages. Attendance is anticipated to be 25,000-30,000, including vendors and guests, over the four-day event.

Strategic Results

Community Programs continues to recognize the important role that nonprofit organizations play in providing experiences that enhance the quality of life for members of our community and help attract families to the area.

The Arts Council provides The Individual Artist and Arts in the Community Grant programs to local artists and organizations. In 2018, the Arts Council also partnered with Sedgwick County to install the Turtle Maze as the first sculpture in the Art Walk at Sedgwick County Park.

The Sedgwick County Fair offers a free admission to four fun filled days of activities and events each June at the fairgrounds located in Cheney, Kansas.

The Wichita/Sedgwick County Historical Museum maintains core exhibits, long-term exhibits, and special temporary exhibits each year, and hosted 14,698 guests in 2018, while providing an excellent field trip experience for students.

TKAAM offers a mix of permanent and traveling exhibits sharing in the historically significant Calvary Baptist Church. The museum hosted 5,956 guests in 2018.

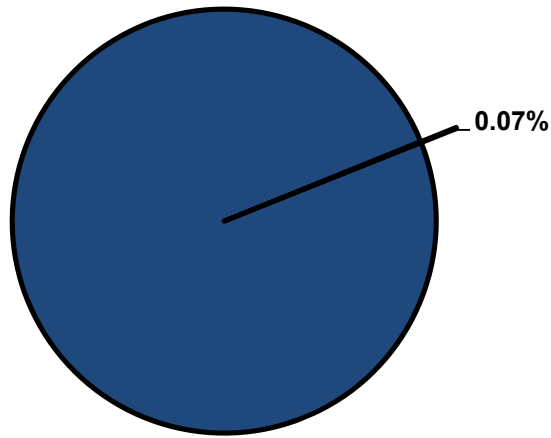


Significant Budget Adjustments

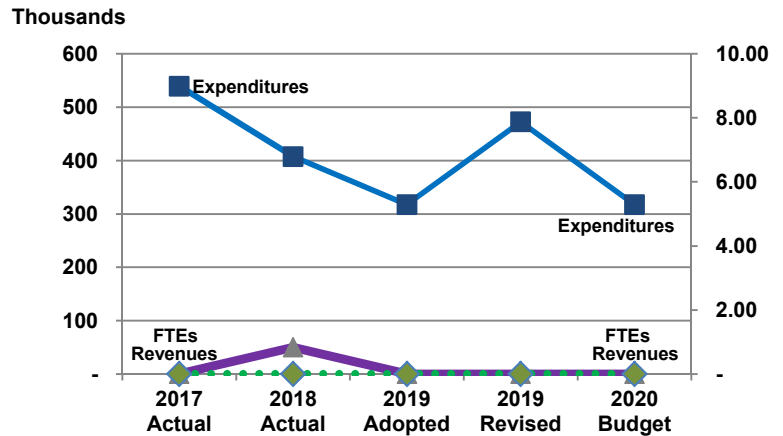
Significant adjustments to Community Programs' 2020 budget include a \$155,000 decrease in contractual funding due to one-time funding for the Sedgwick County Fair Association, the Kansas Aviation Museum, and the National Baseball Congress (NBC) World Series Sponsorship.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	50,000	-	-	-	-	-
Total Revenues	-	50,000	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%
Total Expenditures	539,472	407,472	317,472	472,472	317,472	(155,000)	-32.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractual services due to one-time funding requests	(155,000)		

Total	(155,000)	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Community Programs	110	539,472	407,472	317,472	472,472	317,472	-32.81%	-

Exploration Place

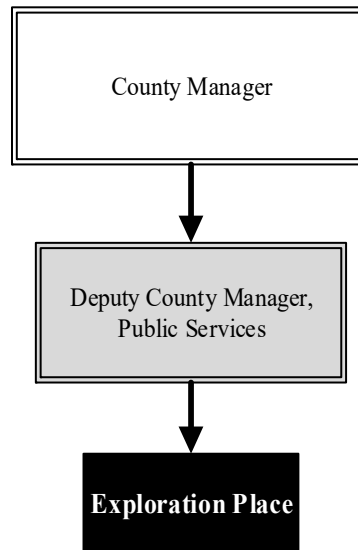
Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

Adam Smith
President

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660
jluth@exploration.org

Overview

Exploration Place: The Sedgwick County Science and Discovery Center continues its success in 2019, further establishing its dual role to enhance residents' quality of life and to provide a premier venue for Science, Technology, Engineering, and Math (STEM) education in the community, supporting the workforce development pipeline. Major efforts also centered on changes to the facility's infrastructure to maximize its use.



Strategic Goals:

- *Achieve and sustain fiscal stability*
- *Enhance the visitor experience*
- *Serve as a premier STEM education resource for Wichita, Sedgwick County, South Central Kansas, and the State*
- *Align with workforce development/career and college readiness efforts for the region and state*
- *Expand community positioning*
- *Maintain the iconic building*
- *Staff development*

Highlights

- Achieved record attendance in several program areas such as summer camps, workshops, and family nights
- Renovated the Explorer Room, now a multipurpose area for education programs, special events, and rentals
- Increased special events attendance and launched a new young adult evening series, EP 21
- Recognized the Tech Workshop, Service Corridor, and Loading Dock to enhance efficiency and increase usable space



Accomplishments and Strategic Results

Accomplishments

Education programs including camps, one-day workshops, and family nights all saw increases over the previous year.

The museum's series of events such as Fiesta Hispana, Maker Faire, Spooky Science, Gingerbread Village, and Death by Chocolate have been solid, well-received events, and continue to enjoy increased attendance. New in 2019 will be Touch a Truck and Storm the Castle – which celebrates the refresh of the Where Kids Rule castle exhibit gallery.

Renovation of the 25,000-square-foot Explorer Room was completed and the area debuted to rave reviews for its first use during the 13th Annual Death by Chocolate. The room is also being used for workshops, summer camps, school field trip programs, and facility rentals.

In addition, two permanent exhibits will be changed in 2019. Where Kids Rule, the ever popular castle exhibit gallery will be refreshed with new exhibit elements and graphics. Design Build Fly, which has been

Strategic Results

Exploration Place celebrates 20 years of operation in 2020 and the museum will implement special programming aimed at both general public and its founding and current donor base. A redesign of the Entrance Plaza, including a circular drive for ease of accessibility, is scheduled to be finalized. The new permanent exhibit Heads Up Health is planned to open in the fall. A master plan process is slated to be completed in 2020 for the 20 acres adjoining the museum.

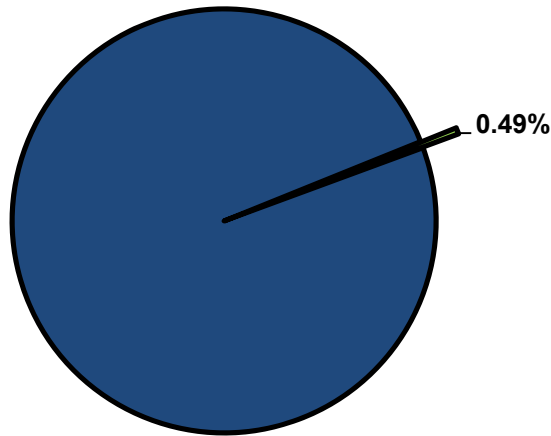


Significant Budget Adjustments

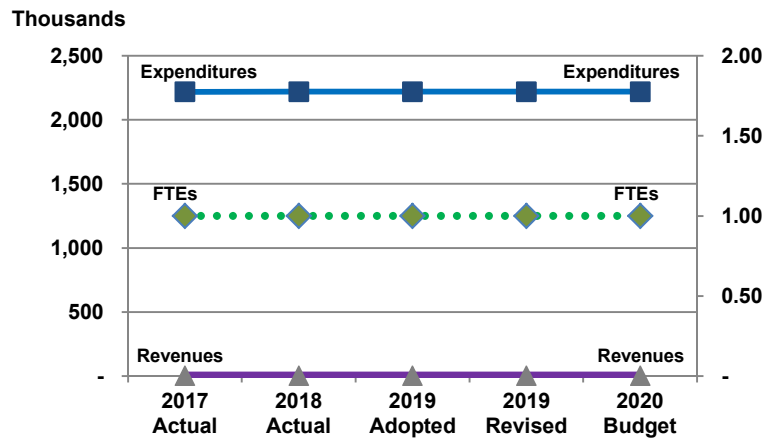
There are no significant adjustments to Exploration Place's 2020 budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	179,824	187,450	194,694	199,539	199,210	(328)	-0.16%
Contractual Services	2,039,116	2,033,092	2,025,446	2,020,601	2,020,930	329	0.02%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Exploration Place	110	2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	0.00%	1.00
Total		2,218,941	2,220,542	2,220,140	2,220,140	2,220,140	0.00%	1.00



*Sedgwick County...
working for you*

sedgwickcounty.org

2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

Community Development

Community Development

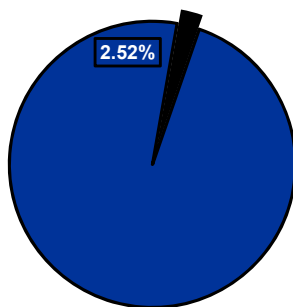
2020
Adopted Budget

Community Development

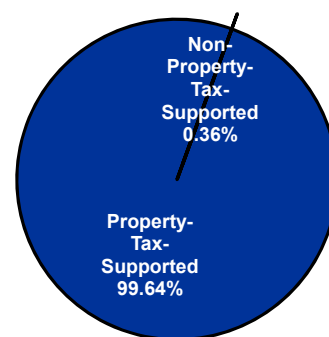
Inside:

			2020 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2020 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
614	Extension Council	825,481	825,481	-	-	-	-
618	Department on Aging - Housing	-	-	-	-	-	-
622	Economic Development	1,961,175	1,961,175	-	-	-	-
629	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
633	Technical Education	-	-	-	-	-	-
638	Wichita State University	8,703,173	-	-	8,703,173	-	-
Total		11,536,624	2,833,451	-	8,703,173	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Extension Council

Mission: *Dedicated to a safe, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education*

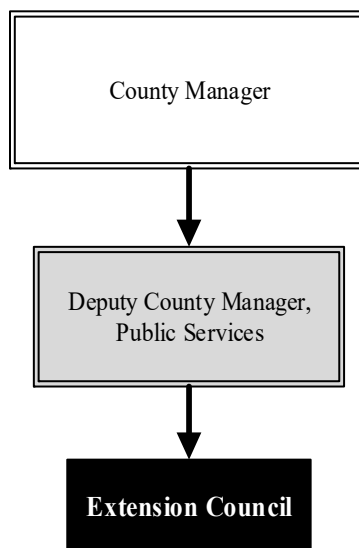
Jennifer Brantley
Sedgwick County Extension
Director

7001 W. 21st
Wichita, KS 67205
316.660.0105
brantley@ksu.edu

Overview

Kansas State (K-State) Research and Extension - Sedgwick County is comprised of a group of agents who belong to a statewide network of educators sharing unbiased, research-based information and expertise on issues important to Kansas. With 131 years of research and 104 years of extension, K-State Research and Extension has been improving the quality of life and standard of living for Kansans for a century. This integrated system connects the University to the people of Sedgwick County through these locally based educators who serve as sources of objective information.

The Extension Council is comprised of 24 elected members, with each of the four program categories being represented by six members. An Executive Board of nine members is selected and works with the Director to provide oversight of County Extension programs and services.



Strategic Goals:

- Assist families in achieving a balance in their personal and community roles
- Improve viability of Sedgwick County agriculture and livestock production
- Assist youth in developing life skills to become self-directing adults
- Protect natural resources and the environment through targeted educational programming

Highlights

- The Sedgwick County Office of K-State Research & Extension focuses on the five challenges of water, health, global food systems, growing tomorrow's leaders, and community vitalization
- Programs and demonstrations are provided through the areas of 4-H Youth Development, Agriculture/Horticulture and Natural Resources, Family and Consumer Science, and Community Development



Accomplishments and Strategic Results

Accomplishments

In 2018, the Senior Health Insurance Counseling of Kansas (SHICK) program reached 7,534 individuals and saved local citizens \$4.1 million in health care costs.

Sedgwick County Master Gardener Volunteers contributed 20,283 volunteer hours in 2018, equivalent to 9.75 full time Extension agents. Agriculture programs reached over 52,013 Sedgwick County residents and answered questions through the hotline of over 3,883 community members. Over 61,548 pounds of fresh produce was provided to local food banks through the Plant a Row for the Hungry Program.

Over 3,700 youth were reached in 2018 through the 4-H school enrichment programs that supplement an educator's curriculum goals. Seventy-eight percent of that engagement was from urban and suburban areas in the County. Fifteen Sedgwick County 4-H clubs identified needs in the community and mobilized members to action through 87 service projects. These projects included painting fire hydrants, making sandwiches for the homeless, and a book drive for the library. The 87 projects resulted in 6,264 hours of giving back to the community.

Strategic Results

Sedgwick County Extension provides practical, research-based education to help people, businesses, and communities solve problems, develop skills, and build a better future. The focus in Kansas is on solving challenges in the State which include: 1) educating citizens on how to reduce the amount of water used by households, lawns, gardens, and agricultural production; 2) educating citizens on healthy eating habits and the importance of physical activity for a healthy lifestyle, as well as continuing to lead in providing SHICK programs and Medicare counseling to an aging population; 3) providing research-based information to help agriculture producers be efficient and effective in producing food to feed the world and encouraging local production and consumption of foods; 4) growing tomorrow's leaders through the 4-H program, which offers positive youth development to help young people develop into competent, capable, caring, contributing citizens; and 5) providing a multi-disciplinary approach to strengthen communities through programming in strong family relationships, youth involvement, community beautification, health and wellness, and community programs.

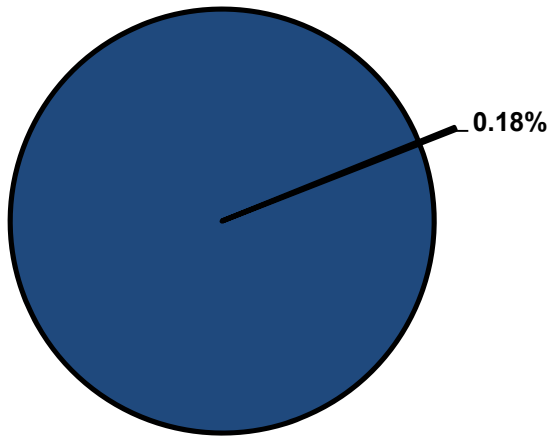


Significant Budget Adjustments

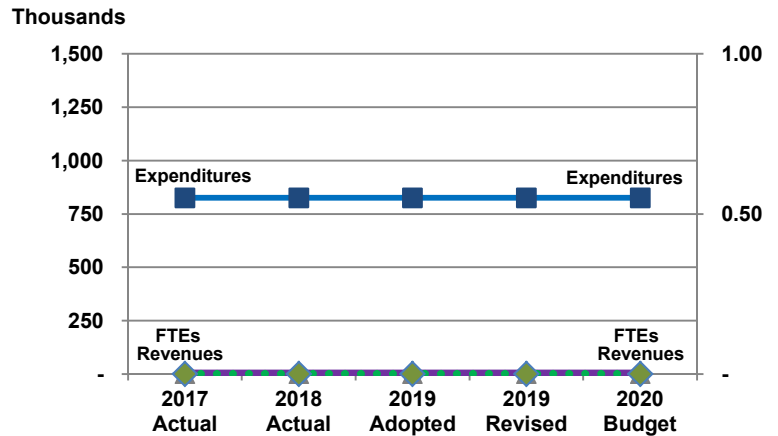
There are no significant adjustments to the Extension Council's 2020 budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	
Contractual Services	825,481	825,481	825,481	825,481	825,481	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	-	-	-	-	-	-	

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Extension Council	110	825,481	825,481	825,481	825,481	825,481	0.00%	-
Total				825,481	825,481	825,481	0.00%	-

Department on Aging - Housing

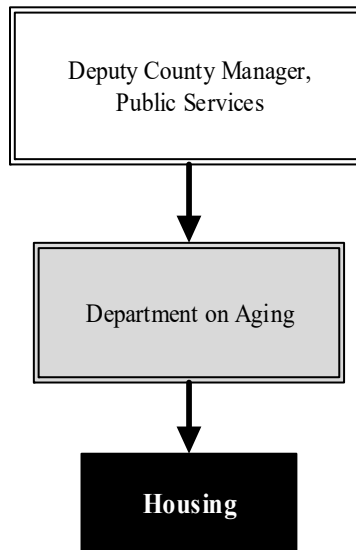
Mission: Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.

Annette Graham
Director

2622 W. Central Ave., Suite 500
Wichita, KS 67203
316.660.5221
annette.graham@sedgwick.gov

Overview

Effective January 1, 2018, the Department on Aging - Housing consolidated with the City of Wichita's Housing program. The program is now named City of Wichita Housing & Community Services. The new location is 455 N. Main St., 10th floor, Wichita, KS 67202. The program can be reached at (316) 462-3700.



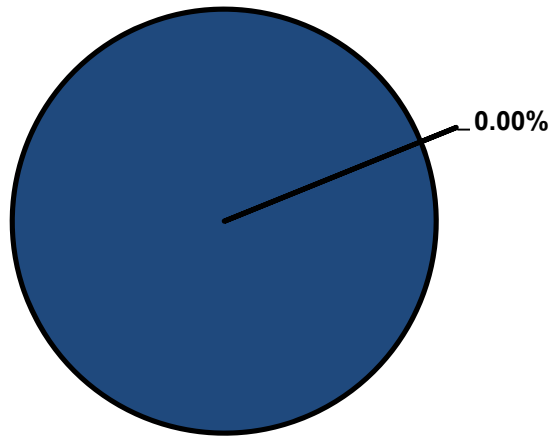
Significant Budget Adjustments

Funding for the Department on Aging - Housing program was eliminated in the 2018 budget.

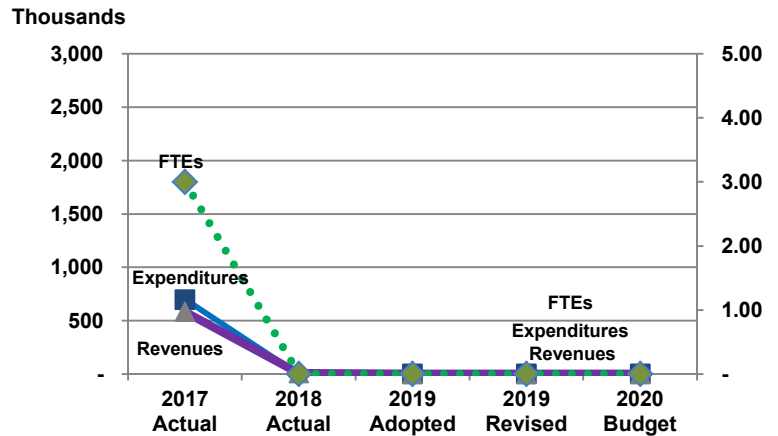


Departmental Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	102,064	-	-	-	-	-	-
Contractual Services	594,712	(3,391)	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	323	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	697,100	(3,391)	-	-	-	-	-
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	576,577	(6,245)	-	-	-	-	-
Charges for Services	236	-	-	-	-	-	-
All Other Revenue	4,476	13,688	-	-	-	-	-
Total Revenues	581,289	7,443	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.45	-	-	-	-	-	-
Non-Property Tax Funded	2.55	-	-	-	-	-	-
Total FTEs	3.00	-	-	-	-	-	-

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	33,290	-	-	-	-	-	-
HUD Grants	663,809	(3,391)	-	-	-	-	-
Total Expenditures	697,100	(3,391)	-	-	-	-	-

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Housing	110	33,290	-	-	-	-	0.00%	-
HUD Section 8	272	663,809	(3,391)	-	-	-	0.0%	-
						</		

• Housing

The Housing Program promoted community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation, and first-time homebuyer resources. The program provided Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with Federal rules and regulations to over 330 low and extremely low-income families in Sedgwick, Harvey, and Butler counties. The Housing Program transferred to the City of Wichita on January 1, 2018. The program is now named City of Wichita Housing & Community Services. The new location is 455 N. Main St., 10th Floor, Wichita, KS 67202, and they can be reached at (316) 462-3700.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	33,246	-	-	-	-	-	0.0%
Contractual Services	(40)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	84	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,290	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.45	-	-	-	-	-	0.0%

• HUD Section 8

The Housing Authority was the core program of the Housing Program and received federal dollars directly from the U.S. Department of Housing and Urban Development (HUD) to assist more than 330 very low- and extremely low-income families with rental housing and, in some cases, utility payments. The Authority's jurisdiction covered Sedgwick County outside Wichita, and Butler and Harvey Counties.

Fund(s): Hud - Grants 272

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	68,818	-	-	-	-	-	0.0%
Contractual Services	594,752	(3,391)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	239	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	663,809	(3,391)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	576,577	(6,245)	-	-	-	-	0.0%
Charges For Service	236	-	-	-	-	-	0.0%
All Other Revenue	4,476	13,688	-	-	-	-	0.0%
Total Revenues	581,289	7,443	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.55	-	-	-	-	-	0.0%

Economic Development

Mission: *Develop and sustain a strong and diverse regional economy by working with regional partners to attract and grow talent, enhance opportunities for businesses to retain or attract new jobs in the region, support healthy, vibrant communities, expand the County's tax base and promote initiatives to enhance our quality of place.*

Brent Shelton
Deputy Chief Financial Officer

525 N. Main, Suite 823
Wichita, KS 67203

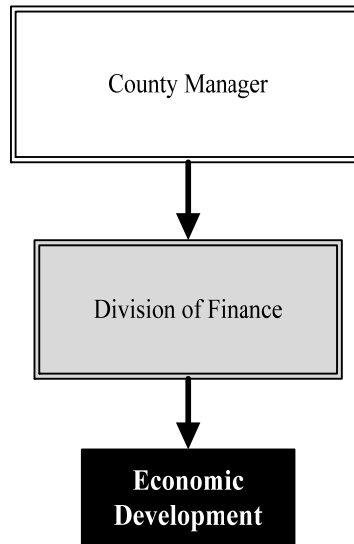
316.660.9231

brent.shelton@sedgwick.gov

Overview

Sedgwick County economic development collaborates with other governments, partner organizations, and businesses to retain and expand local businesses and attract new companies that pay above average wages and create and retain value added jobs. The County is a grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone in which goods are not within U.S. Customs territory. Companies using the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country.

Sedgwick County applies consistent guidelines to analyzing economic development incentives; to assure prudent stewardship of public financial resources and a positive economic benefit that meets or exceeds the public investment.



Strategic Goals:

- Foster collaboration among regional players, including work toward standardization of governmental agency and economic development organization processes and procedures, including clear definition of roles and flow chart for officials and citizens
- Develop the County's role as a data clearinghouse and regional facilitator
- Retain and expand value added jobs through judicious use of relocation / expansion incentives



Accomplishments and Strategic Results

Accomplishments

Accomplishments for 2018 include:

- Sedgwick County supported an economic development agreement with the City of Wichita and Spirit AeroSystems, Inc., which provided \$7.0 million in funding for the construction and operation of a new structure on the Spirit campus. The agreement called for an additional 1,000 jobs with an average annual base level wage of \$56,000.
- Sedgwick County senior leadership served on the Greater Wichita Partnership (GWP) Strategic Advisory Team and provided the impetus for the review and development of a new organizational strategic plan.
- Sedgwick County supported regional economic development efforts, including the GWP, the Foreign Direct Export Plan, and the South Central Kansas Economic Development District (SCKEDD), developing incentives to create and maintain thousands of value added jobs in the region.

Strategic Results

A strategic priority of Sedgwick County is to be known for developing and expanding a world class, diversified workforce that meets the educational and skill requirements of the existing and potential business community. In cooperation with the GWP and other regional economic development agencies and local governments, a marketing strategy highlighting the strengths of the Wichita area as a great place to live and work is under development.

Sedgwick County is guiding and participating in the formulation of a comprehensive regional economic development strategic plan, assuring cooperation and synergy between business, education, government, and economic development organizations to strengthen and diversify the regional economy. The plan builds on the 2015 Blueprint for Regional Economic Growth by focusing on five strategic pillars across seven target industry sectors to drive new initiatives to enhance and promote our economic vitality and quality of place.

Sedgwick County continues to support the recovery in the aerospace and aircraft manufacturing and service industry which represent major regional employers. The County also continues to support diversification based on the growth of other important industry sectors.

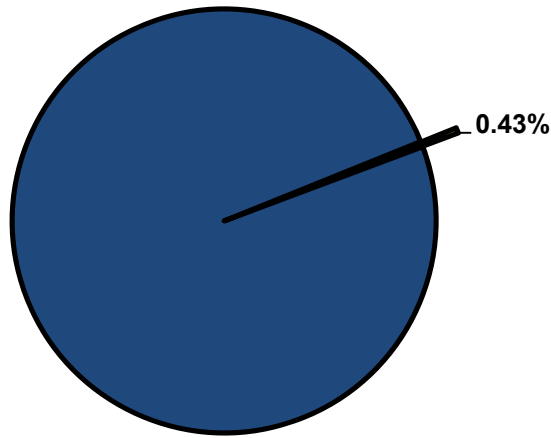


Significant Budget Adjustments

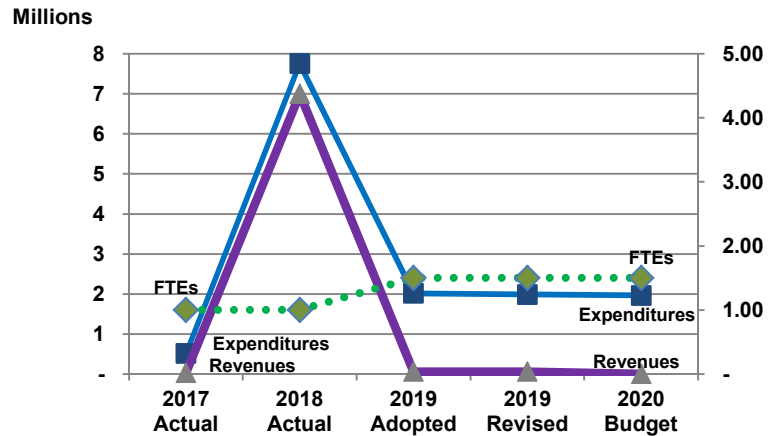
Significant adjustment's to Economic Development's 2020 budget include a reduction in funding due to the end of the Micro Loan program (\$40,000).

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	87,837	77,723	159,258	159,258	142,340	(16,918)	-10.62%
Contractual Services	417,225	7,678,302	1,848,798	1,823,798	1,809,248	(14,550)	-0.80%
Debt Service	-	-	-	-	-	-	-
Commodities	6,881	248	5,450	5,450	9,587	4,137	75.91%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	511,942	7,756,273	2,013,506	1,988,506	1,961,175	(27,331)	-1.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,500	500	7,500	7,500	4,000	(3,500)	-46.67%
All Other Revenue	16,152	7,001,497	52,400	52,400	-	(52,400)	-100.00%
Total Revenues	23,652	7,001,997	59,900	59,900	4,000	(55,900)	-93.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.50	1.50	1.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.50	1.50	1.50	-	0.00%

Budget Summary by Fund

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Fund							
General Fund	511,517	7,633,371	1,973,506	1,948,506	1,961,175	12,669	0.65%
Econ. Devo. Grants	425	122,901	40,000	40,000	-	(40,000)	-100.00%
Total Expenditures	511,942	7,756,273	2,013,506	1,988,506	1,961,175	(27,331)	-1.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction due to end of Micro Loan program	(40,000)	(40,000)	

Total	(40,000)	(40,000)	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Econ. Development	110	509,414	7,633,371	1,969,506	1,944,506	1,957,175	0.65%	1.50
Foreign Trade Zone	110	2,104	-	4,000	4,000	4,000	-	-
CDBG Micro Loan	271	425	122,901	40,000	40,000	-	-100.00%	-

• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	87,837	77,723	159,258	159,258	142,340	(16,918)	-10.6%
Contractual Services	414,696	7,555,400	1,804,798	1,779,798	1,805,248	25,450	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,881	248	5,450	5,450	9,587	4,137	75.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	509,414	7,633,371	1,969,506	1,944,506	1,957,175	12,669	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,445	7,000,000	12,400	12,400	-	(12,400)	-100.0%
Total Revenues	12,445	7,000,000	12,400	12,400	-	(12,400)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.50	1.50	1.50	-	0.0%

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail, and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, for training, and for travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,104	-	4,000	4,000	4,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,104	-	4,000	4,000	4,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,500	500	7,500	7,500	4,000	(3,500)	-46.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	7,500	500	7,500	7,500	4,000	(3,500)	-46.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Development Block Grants Micro Loan Program

The Community Development Block Grants (CDBG) Micro Loan program assisted low and moderate income persons establish or expand business in Sedgwick County outside the city limits of Wichita. Loan funds could be used for startup or expansion equipment, increasing inventory, leases, purchasing a building, advertising, and transportation. This Micro Loan also gave special incentives within the Oaklawn/Sunview communities.

Fund(s): Economic Development - Grants 271

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	425	122,901	40,000	40,000	-	(40,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	425	122,901	40,000	40,000	-	(40,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,708	1,497	40,000	40,000	-	(40,000)	-100.0%
Total Revenues	3,708	1,497	40,000	40,000	-	(40,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Community Programs

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

Timothy V. Kaufman
Deputy County Manager

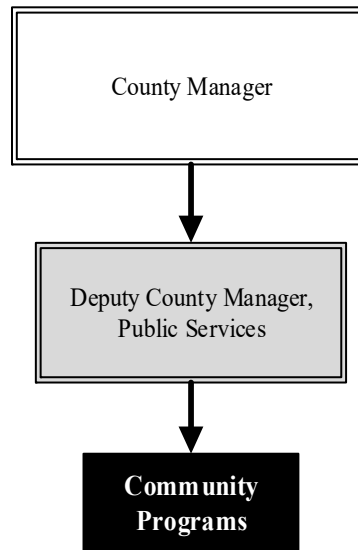
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316.660.9393

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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

- WTA provided 1,538 rides in 2018 in the Oaklawn/Sunview community, located in the unincorporated area of the County



Accomplishments and Strategic Results

Accomplishments

Sedgwick County supports the WTA – Oaklawn project and the Mediation Center. Each of these programs provide assistance to citizens in a way that produces ancillary benefits to County operations. The Mediation Center provides a dispute resolution option that does not impact the court system, leaving those resources available for more complex issues. Traditional public transportation options would not exist in the Oaklawn area of Sedgwick County without this special arrangement with the City of Wichita.

Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of the community and help attract families to the area.

The Wichita Transit Authority provided 1,538 rides in 2018 to citizens from the Oaklawn area in Sedgwick County.

Budget Allocations			
	2018 Actual	2019 Revised	2020 Budget
Mediation Center	\$4,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$37,302	\$38,795	\$38,795
KVC Health Systems Psychiatric Hospital	-	\$100,000	-
Starkey, Inc.	-	\$25,000	-
Total	\$41,302	\$171,795	\$46,795

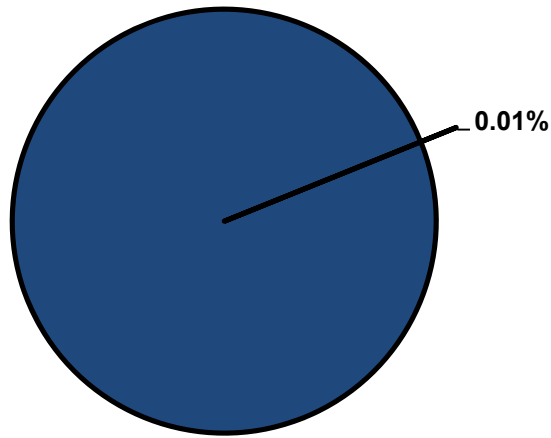


Significant Budget Adjustments

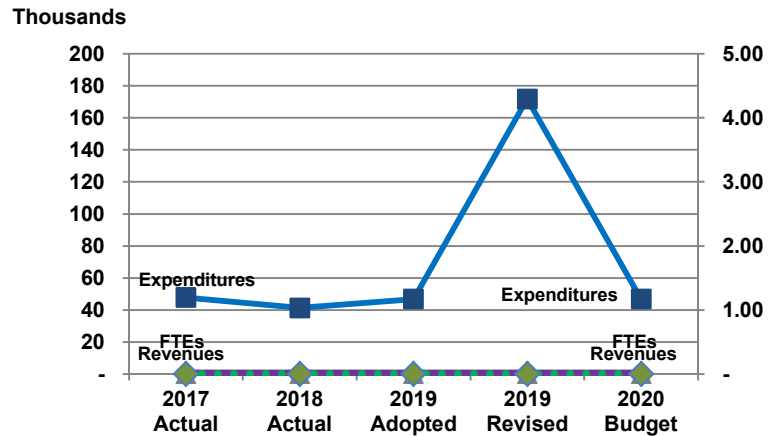
Significant adjustments to Community Programs' 2020 budget include a \$125,000 decrease in contractual funding due to one-time funding for the KVC Health Systems Acute Care Children's Psychiatric Hospital (\$100,000) as well as one-time funding for Starkey, Inc. (\$25,000).

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	47,807	41,302	46,795	171,795	46,795	(125,000)	-72.76%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	47,807	41,302	46,795	171,795	46,795	(125,000)	-72.76%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	47,807	41,302	46,795	171,795	46,795	(125,000)	-72.76%
Total Expenditures	47,807	41,302	46,795	171,795	46,795	(125,000)	-72.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractual services due to one-time funding requests	(125,000)		

Total	(125,000)	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Community Programs	110	47,807	41,302	46,795	171,795	46,795	-72.76%	-
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Technical Education

Mission: *To provide quality education and leadership in workforce training that supports economic development for a global community.*

Tom Stolz
County Manager

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Wichita, KS 67203

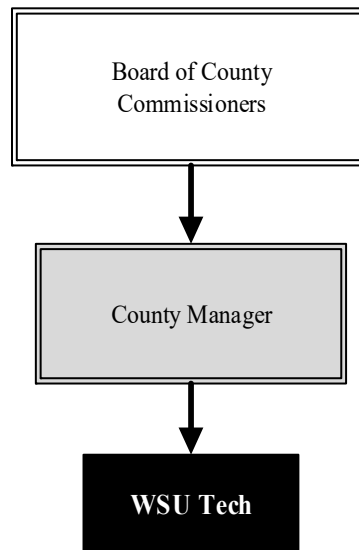
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Overview

Initially called Wichita Area Technical College (WATC), Wichita State University (WSU) Tech is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs and services. Faculty and staff strive to develop a highly trained workforce and gives Kansas employers a competitive advantage. The program is housed at the National Center for Aviation Training (NCAT), a facility built by Sedgwick County.

WSU Tech is the result of an affiliation between WSU and WATC in 2017. Sedgwick County had provided direct operating support to WATC through 2017. After the affiliation was approved by the State of Kansas, a joint decision between WSU and County officials led to the elimination of the County's direct operating support to WATC and the reduction of funding provided by WSU to the County for the NCAT facility.



Strategic Goals:

- *Provide a national center for aviation training where aviation research and training come together*
- *Create a facility campus where people can go for retraining, traditional credit based training, or specialized/customized training that is primarily for non-credit hours*

Highlights

- County funding to WSU Tech was eliminated for the 2018 fiscal year, but the agreement was made after the 2018 budget was adopted
- WSU funding to the County for the NCAT facility likewise was eliminated in 2018; the funding was included as revenue to the County's Bond & Interest program
- As a result of the changed 2018 funding, debt service payments that had been funded with revenue from WSU will instead be paid from the 2018 allocation that had been budgeted for WSU Tech
- No funding will be included in the Technical Education budget in 2019 and beyond



Accomplishments and Strategic Results

Accomplishments

NCAT is a world class training and research center designed to meet changing aviation/manufacturing business and workforce needs. NCAT is unique because it brings research and technical training under one roof blending them to meet industry needs. In addition to the operations of WSU Tech, WSU's National Institute for Aviation Research (NIAR) provides research and development opportunities and instruction at the facility.

Strategic Results

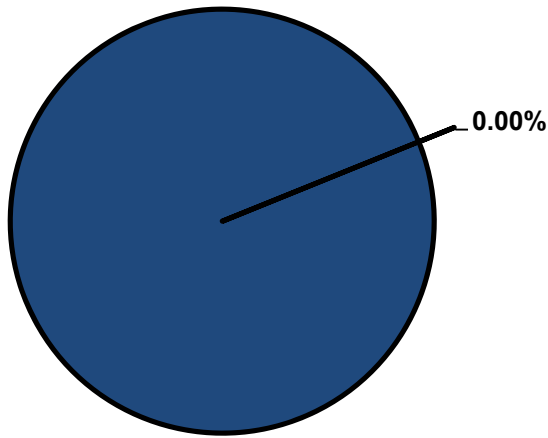


Significant Budget Adjustments

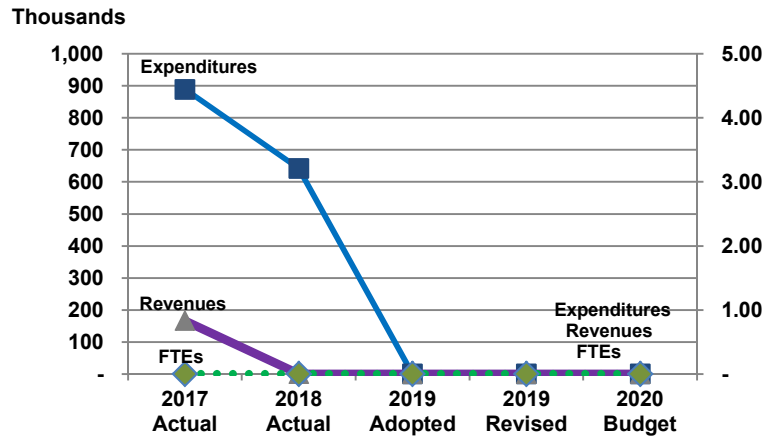
Funding for the WSU Tech program was eliminated in 2019.

Departmental Graphical Summary

Technical Education
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	889,066	8,299	-	-	-	-	-
Debt Service	-	633,811	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	889,066	642,110	-	-	-	-	-
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	166,189	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	166,189	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	889,066	642,110	-	-	-	-	-
Total Expenditures	889,066	642,110	-	-	-	-	-

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
WATC	110	718,000	633,811	-	-	-	0%	-
NCAT Utility Reimb.	110	171,066	8,299	-	-	-	0%	-

• Wichita Area Technical College

Wichita Area Technical College (WATC) changes lives by training people for high-wage, high-demand jobs. WATC is dedicated to serving business and industry in south-central Kansas through the delivery of a comprehensive portfolio of programs meeting their needs and ensuring students develop the right skills. The program ended after the affiliation between Wichita State University (WSU) and WATC to form WSU Tech in 2017.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	718,000	-	-	-	-	-	0.0%
Debt Service	-	633,811	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	718,000	633,811	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• National Center for Aviation Training Utility Reimbursement

National Center for Aviation Training (NCAT) is a world-class training/research center designed to meet changing aviation/manufacturing business and workforce needs. Students receive training for aviation manufacturing and aircraft and power plant mechanics. NCAT is unique because it brings research and technical training under one roof, blending them to meet industry needs. WATC, under the direction of Sedgwick County Technical Education & Training Authority, coordinated the training programs and instruction while WSU's National Institute for Aviation Research (NIAR) provided research and development as well as instruction. Sedgwick County reimbursed WATC, as the operator, for utilities, repairs, cleaning, security, and maintenance costs associated with the WSU/NIAR space at NCAT. The funding agreement ended after the affiliation between WSU and WATC to form WSU Tech in 2017.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	171,066	8,299	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	171,066	8,299	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	166,189	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	166,189	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Wichita State University

Mission: *Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.*

Lindsay Poe Rousseau
Chief Financial Officer

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Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 30.5 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

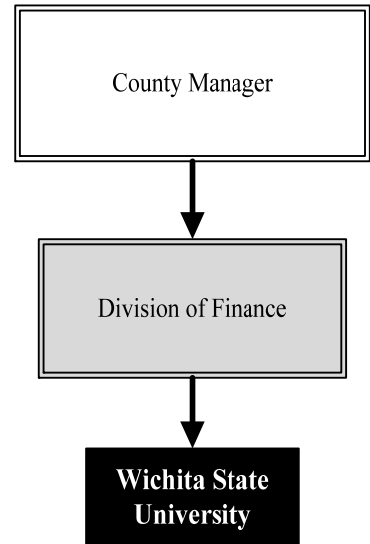
Student Support makes up approximately 57.6 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend WSU who might otherwise find it financially difficult.

Comprising approximately 5.1 percent of

the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community's economic development through education and training.

The Organization and Development category makes up less than 1.0 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the Contingency, which comprises 6.1 percent of budgeted expenditures. Sedgwick County requires a contingency of \$531,948 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There are no significant adjustments to Wichita State University's 2020 budget.



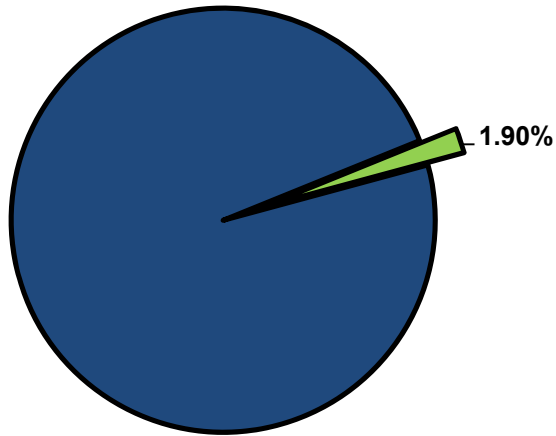
.....
**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

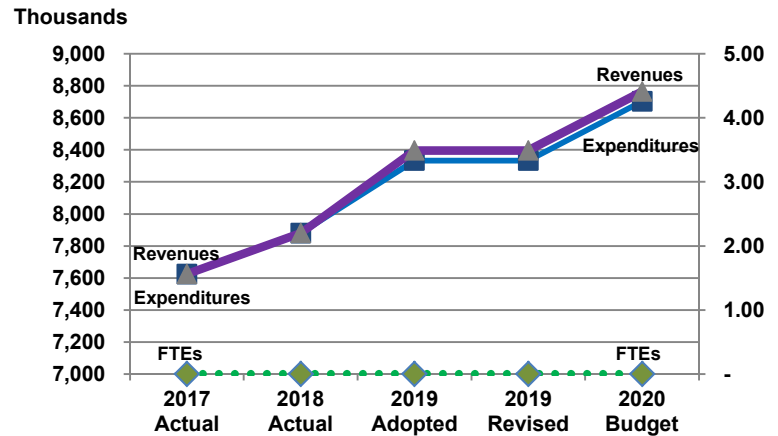
Wichita State University Allocation Detail		
	2019 Budget	2020 Budget
National Center for Aviation Training	-	-
WSU – Innovation Campus	2,474,140	2,634,360
Building Insurance	20,396	20,396
Total Capital Improvements	2,494,536	2,654,756
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	3,796,333	3,796,333
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	152,423	152,423
Total Student Support	5,013,469	5,013,469
Interns – City/County	136,000	136,000
Business & Economic Research	150,000	150,000
City Government Services	80,000	80,000
County Government Services	80,000	80,000
Total Economic & Community	446,000	446,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	321,949	531,948
Available for unexpected needs		
Total Contingency	321,949	531,948
Total Expenditures	8,332,954	8,703,173

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%
Revenues							
Tax Revenues	7,624,392	7,880,749	8,096,094	8,096,094	8,463,970	367,876	4.54%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,624,392	7,880,749	8,396,094	8,396,094	8,763,970	367,876	4.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Wichita State University	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%
Total Expenditures	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Wichita State University	Multi.	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	4.44%	-
Total		7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	4.44%	-

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2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

Technology Review Board

Technology Review Board

2020
Adopted Budget

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Current members of the TRB include:

- Tim Kaufman, Deputy County Manager, Division of Public Services
- David Spears, County Engineer, Division of Public Works
- Rusty Leeds, Assistant County Manager, Division of Public Safety
- Tania Cole, Assistant County Manager, Division of Administrative Services
- Lindsay Poe Rousseau, Chief Financial Officer
- Wes Ellington, Chief Information Officer
- Joe Currier, IT Infrastructure Director

The TRB policy sets forth guidelines for review, approval, funding, and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information & Technology. This applies to all IT projects and technology requests as well as personnel requests to support technology (software upgrades, hardware upgrades, and replacement) for all County departments, including elected and appointed officials. Requests are reviewed by the TRB, in conformance with terms of the policy, and categorized as either department specific or enterprise projects.

TRB has the following objectives:

- to prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period;
- to establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected and appointed offices and divisions reporting to the County Manager;
- to evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources; and
- the Division of Information & Technology will provide division and department heads with statistics on current technology hardware to help them develop five-year technology plans.

The TRB policy and project specifics can be found on the subsequent pages.

Technology Review Board - 2020 Sedgwick County Budget

Title	2020	
	Expenditure	FTEs
TECHNOLOGY REVIEW BOARD		
PC Replacement Cycle & Windows 7 End-of-Life	\$ 625,587	
Primary Backup System Refresh	\$ 360,000	
SCDDO Electronic Medical Record Replacement	\$ 350,000	
SuccessFactors Human Capital Management & Payroll	\$ 345,000	
Tax System Maintenance	\$ 270,000	
Wireless System Update	\$ 250,000	
SuccessFactors Recruiting & Onboarding	\$ 160,320	
Core Firewall Refresh	\$ 116,192	
EMS Mobile Gateways	\$ 111,681	
Senior Customer Support Analyst	\$ 66,458	1.00
Document Management Maintenance Increase	\$ 40,000	
EMS and Fire iPad Replacement Cycle	\$ 10,500	
TECHNOLOGY REVIEW BOARD TOTAL	2,705,738	1.00

	Technology Review Board
Adopted: April 15, 2019	Policy No. 3.600
County Manager Approved: April 15, 2019	Developer/Reviewer: Chief Information Officer

1. Purpose

The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the division of Information, Technology. This policy is intended to centralize the process of managing Information Technology (IT) projects, FTE's for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

- Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

2. Scope

This policy applies to all IT projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. IT requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

3. Policy Statement

IT project tiers and County IT Standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

- A. All IT projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of IT projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing IT portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.
 - 1. **Tier 1:** Large scale projects with estimated costs that exceed \$20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.
 - 2. **Tier 2:** Medium to small-scale projects with estimated costs of or less than \$20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
 - 3. **Tier 3:** Fixes to existing software/hardware or replacement of hardware within our existing IT solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
- B. The Division of Information and Technology will maintain and update bi-yearly a listing of technology solutions known as County IT Standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful IT solutions for use within the County's IT infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an IT standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.
- D. Technology requests that will be funded by grants (such as JAG) should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

4. Definitions

- A. **Five Year Technology Plan** - A complete listing of all technology projects to be undertaken in a five (5) year period.
- B. **IT project** - A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.
- C. **Technology Review Board (TRB)** - A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial

Officer and Chief Information Officer, IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

- D. **Executive Sponsor** - Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.
- E. **Project Lead** - Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing IT infrastructure.
- F. **Project Manager** - Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.
- G. **County Standard** - A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.
- H. **IT Technology** - Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. Procedures

- A. All requests for technology related resources (FTE, hardware or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.
- B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.
- C. TRB Responsibilities and Approval Procedures
 - 1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer and Chief Information Officer, IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

- a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing IT infrastructure. Additional responsibilities of the TRB include:
 - i. Provide technical evaluation of proposed departmental solutions that are not County standards.
 - ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.
 - iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.
- b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an “A, B, C” ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.
 - i. “A” rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County’s strategic plan. “A” rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a “decision package presented by IT.”*
 - ii. “B” rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County’s strategic plan. Funding is not recommended until the rating is raised to the “A” level.
 - iii. “C” rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information and Technology Responsibilities

IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an “A” rating, based on the following evaluation practices:

1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department’s business operations or the individual employee’s ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.
2. All other project requests: these projects will be prioritized based on considerations of the project’s practicability, return on investment, risk of failure, impact on

business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

- E. The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an “A”, to the Manager’s Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County’s strategic plan.
- F. All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of the Division of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.
- G. IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.
- H. The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

Technology Review Board - 2020 Sedgwick County Budget

PC Replacement Cycle & Windows 7 End-of-Life

Funding Frequency: Recurring

Fund: 110

Summary:

With inception of the Technology Review Board, the Division is looking to consolidate technology spending for personal computer (PC) systems through the County. In the past, departments have not focused budgeting on operating system lifecycles. This request is to fund PC replacement for those that will not run new operating system (OS) versions. This request is also to establish a yearly PC replacement cycle for Sedgwick County. The lifecycle of systems proposed is eight years, with an eighth replaced each year. This is in attempt to stay ahead of OS deprecation and hardware failures. Systems will be purchased with a three year warranty and will be replaced in the eighth year. Each year the oldest system hardware will be replaced.

Legal Reference:

Health Insurance Portability and Accountability Act (HIPAA), Kansas Criminal Justice Information System (KCJIS) v5.5, and Payment Card Industry compliance – Data Security Standard (PCI-DSS) 3.0

Legal Requirement:

There are compliance requirements of HIPAA, PCI DSS 3.0, KCJIS v5.5, and Federal Bureau of Investigation (FBI) requirements that are specific to system updates/patching keeping them within a window of support and patched against modern vulnerabilities.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
45000 – commodities	110	\$625,587
Total		\$625,587

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow the County to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system. By consolidating to a one-time purchase the County can have better negotiation power with the vendors, getting better pricing, and have consistent model and stability amongst the yearly acquisition.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

To not be able to patch systems, the County would isolate systems from the internet. HIPAA, KCJIS, Personally Identifiable Information (PII), and PCI transactions would need to cease on these systems which would likely be a disastrous, negative impact for Public Safety departments, Health, COMCARE, and Treasurer.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Primary Backup System Refresh

Funding Frequency: One-time

Fund: 110

Summary:

The current primary backup solution was implemented in December 2015 on a three year lease. This request is to upgrade and replace this backup system over 2020. At an age of five years, data growth will have exceeded the capacity of the system and the technology supporting the system will be out of date, likely to no longer have support capabilities.

Legal Reference:

Legal Requirement:

Kansas Criminal Justice Information System (KCJIS) and State regulations require retention of evidence depending on the classification. A large majority of evidence data is stored within this backup system as well as the systems that manage the evidence.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42000 – contractals	110	\$360,000
Total		\$360,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This backup solution has solved many problems for Sedgwick County over the past eight years with the first installation being in January 2010. Prior to this latest technology, the County utilized a tape backup system for over nine servers and a robotic tape library system the size of a standard refrigerator. This solution would run a full backup once a week and an incremental daily throughout the week. The older solution required multiple staff to administer and backups were failing, interfering with production work, or cancelled more often than they were successful. This solution brought in deduplication and newer technology to the backup world, bringing the workload to a minimum and the overall success to a near 100.0 percent. Restores generally occur within the first 14 days of a backup happening. The restoration success with it has been 100.0 percent.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without purchasing supported hardware, the security risk assumption grows exponentially. Estimations are that the County can get five years of life out of the current system, but will likely be exceeding capacity and close to the end of hardware support capabilities by 2020. The previous system that ran the robotic tape library was in this same situation and support lapsed due to budget constraints. Restoration support of the system was not readily available and came at a very high cost. This also could have led to the County facing a lawsuit or fines for not being able to produce the data.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

SCDDO Electronic Medical Record Replacement

Funding Frequency: Recurring & One-time

Fund: 110

Summary:

The current electronic health record software used by Sedgwick County Developmental Disability Organization (SCDDO) will no longer be supported by the current vendor as of April 2020. SCDDO must maintain detailed records of how and when the functions of a CDDO are performed and archive all related documents. SCDDO is not itself a direct service provider. Rather the Department works with individuals to assist them in accessing needed funding and/or services through available resources and network of nearly 50 providers. Currently, there are approximately 2,500 individuals eligible for funding and/or services that SCDDO tracks. Of those, approximately 2,100 individuals receive one or more services and may be waiting for access to additional resources. The remaining individuals receive no services and are waiting for access to local or state funded resources. SCDDO is requesting budget authority for the replacement and on-going maintenance of a new software solution that will meet the unique needs of the Department. The request also includes funding for any hardware upgrades needed to ensure successful implementation of the selected product. SCDDO is currently working with representatives from the Division of Information and Technology and Purchasing to draft and release a Request for Proposal (RFP) to solicit bids.

Legal Reference:

K.S.A. 39-1805 (a) and (b) and K.A.R 30-64-25 (b)

Legal Requirement:

SCDDO is mandated by contract, The Kansas Developmental Disabilities Reform Act (DDRA) and Kansas Administrative Regulations (KAR) to assist all persons with a developmental disability to have access to community services and assist in establishing new community service providers when needed. Specifically K.S.A. 39-1805 (a) and (b) and K.A.R 30-64-25 (b) spell out the expectations for the SCDDO as the Community Developmental Disability Organization for Sedgwick County.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42412 – software maintenance	110	\$250,000
47102 – computer hardware > \$10,000	110	\$100,000
Total		\$350,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

SCDDO will be unable to perform its required functions without adequate technology to effectively manage information. Updated technology will enable SCDDO to continue to perform a high volume work with maximum efficiency. SCDDO is the largest CDDO by population in the State. Per The Kansas Developmental Disabilities Reform Act (DDRA), SCDDO is responsible for performing the following key functions:

- Single Point of Access
- Functional Eligibility
- Waiting List Management
- Resource Management
- Management of local service provider network
- Options Counseling
- Quality Oversight

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If the current software is not replaced, SCDDO may be unable to fulfill statutory, regulatory, and contractual obligations. Continued reliance upon software no longer supported may contribute to a management information system that is unsustainable, ineffective, and inefficient. While internal County resources available to the Department may be able to support the system short-term, the likelihood that the SCDDO will have adequate internal support resources for long-term successful, quality public service is quite unlikely. The SCDDO has considered the possibility of using future contract labor familiar with the current product to maintain or fix potential problems; however, many of those staff has moved on to other employment and are not immediately available or accessible to SCDDO. SCDDO also considered piggy-backing off of the COMCARE transition to Netsmart's MyAvatar; however, upon considerable research the solution pursued through contract amendment by COMCARE was not a good fit for the unique needs of the IDD system or more specifically CDDO functions.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

The Department is requesting that this be funded through general fund tax support dollars to assist the SCDDO in meeting the needs of the Sedgwick County population that they are mandated to serve under the State statutes as referenced earlier in the Legal requirement.

SCDDO will also be advocating to the State to supplement their administrative funds that are allocated through their State Contract to help fund the new electronic health record. Cost estimates in this decision package were taken from bids on a previous RFP that has since been closed.

Technology Review Board - 2020 Sedgwick County Budget

SuccessFactors Human Capital Management & Payroll

Funding Frequency: Recurring

Fund: 110

Summary:

The Sedgwick County system for Financials, Accounting, Human Resources, and Payroll will fall off of mainstream maintenance on December 31, 2025. At that time, annual maintenance payments will increase substantially (approximately 54.0 percent), and would stay at the higher rate until the system is upgraded. To avoid these increase costs as well as to stay current with new functionality and requirements of this system, Enterprise Resource Planning (ERP) needs to upgrade this system to the next release.

The next release of ERP software “splits” the current functionality into two separate systems – one for Financial Accounting and one for Human Resources/Payroll. This request is for \$345,000 in 2020 to perform the Human Resource/Payroll upgrade and for \$300,000 starting in 2021 for annual licensing/subscription fees.

Legal Reference:

Legal Requirement:

The current vendor does supply functionality to address Federal and State laws, Department of Labor regulations, and Government Accounting Standards Board (GASB) requirements, however providing these services would only be impacted if ERP did not renew the annual support.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42000 – contractals	110	\$345,000
Total		\$345,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Upgrading to the latest version of the ERP Central Component software will allow ERP the tools and resources needed to continue to support County departments – to assist in increasing the efficiency and effectiveness of their operations, finding new and innovative ways to do business, and provide analysis of their transactional data and performance measurements.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If unaddressed, annual maintenance fees will increase substantially when the end of mainstream maintenance occurs. If annual maintenance were not renewed, the released software fixes, security patches, enhancements, and remote support would not be available thus crippling ERP support of the system.

Research was done to find what other ERP solutions public sector organizations with similar populations have done. Implementation costs of new/different ERP solutions have ranged from \$4.0 million to \$30.0 million, spanning multiple years, making an upgrade of the system the most cost effective option. Also, this system is the central repository of financial and human resources data which several other critical systems consume. Replacing this with a different system would require replacing or eliminating these systems as well.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Tax System Maintenance

Funding Frequency: One-time

Fund: 110 & 237

Summary:

This request is for funding to cover portion of the software/hardware maintenance fees for the County's tax application system, outside of the Division of Information & Technology 2020 budget allocation.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42412 – software maintenance	110	\$70,000
42412 – software maintenance	237	\$200,000
Total		\$270,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

It will help to maintain a viable tax system that is kept up-to-date with new patches and enhancements that not just address technology changes, but also changes in the application to address County tax process changes. For this system, most customizations related to how the tax process works in the jurisdiction are developed and implemented by the vendor.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If not approved, the Division would reduce other expenditures for other software deemed less mission critical because this is an essential piece of software. This will be a difficult task and likely frustrate other departments who will also view their software as mission critical.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

If not approved, the Division would reduce other expenditures for other software deemed less mission critical because this is an essential piece of software. This will be a difficult task and likely frustrate other departments who will also view their software as mission critical.

Existing resources. Since 2013, maintenance expenses for the County's Tax System have been paid through two sources: 1) the Technology Enhancement Fund, whose resources are generated from allocations by the Register of Deed's (RoD) Office from unexpended resources within their Land Technology Fund; and 2) General Fund from within the Division, the amount of which paid out of the

General Fund varying year to year based upon availability in the Technology Enhancement Fund. If additional resources are not allocated by the RoD to the Technology Enhancement Fund, all maintenance costs will be required to be paid from the General Fund. Cost is expected to rise 4.0 percent each year. The estimated total cost for 2020 is expected to be \$377,176.95.

Technology Review Board - 2020 Sedgwick County Budget

Wireless System Update

Funding Frequency: One-time

Fund: 110

Summary:

The County is currently running a wireless controller and access control system for the County wireless system that needs to be updated to continue to remain in support. There are approximately 50 access points that are in production that are no longer supported past this version, which prevents the Division from upgrading and being able to take advantage of new features. Once this goes to end of support on August 31, 2020, the County will be unable to upgrade code on the wireless controllers, support the access points, or provide secure connections wirelessly.

Legal Reference:

Kansas Criminal Justice Information System (KCJIS) Policy 5.13 section 13

Legal Requirement:

KCJIS Policy 5.13 area 13. The agency shall: (i) establish usage restrictions and implementation guidance for mobile devices; and (ii) authorize, monitor, control wireless access to the information system. Wireless technologies, in the simplest sense, enable one or more devices to communicate without physical connections—without requiring network or peripheral cabling.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
47000 – equipment	110	\$250,000
Total		\$250,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This backup solution has solved many problems for Sedgwick County over the past eight years with the first installation being in January 2010. Prior to this latest technology, the County utilized a tape backup system for over nine servers and a robotic tape library system the size of a standard refrigerator. This solution would run a full backup once a week and an incremental daily throughout the week. The older solution required multiple staff to administer and backups were failing, interfering with production work, or cancelled more often than they were successful. This solution brought in deduplication and newer technology to the backup world, bringing the workload to a minimum and the overall success to a near 100.0 percent. Restores generally occur within the first 14 days of a backup happening. The restoration success with it has been 100.0 percent.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without purchasing supported hardware, the security risk assumption grows exponentially. Estimations are that the County can get five years of life out of the current system, but will likely be exceeding capacity and close to the end of hardware support capabilities by 2020. The previous system that ran the

robotic tape library was in this same situation and support lapsed due to budget constraints. Restoration support of the system was not readily available and came at a very high cost. This also could have led to the County facing a lawsuit or fines for not being able to produce the data.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

SuccessFactors Recruiting & Onboarding

Funding Frequency: Recurring

Fund: 110

Summary:

On behalf of the Human Resources Division, Enterprise Resource Planning (ERP) is requesting additional 2020 budget authority of \$160,320 to support the Recruiting and Onboarding solution.

Part of the funds will be used to renew the licensing/subscription fees for both the Recruiting & Onboarding solution and the DocuSign (electronic signature) functionality, and the remaining funds will be used to renew the licensing/subscription and carrier fees for the short message service (SMS) Text functionality of the system.

Several departments in the organization are struggling to fill position vacancies with qualified candidates. Different departments are using different strategies, and all are somewhat “stuck” with the current position vacancy website (HRePartners). The Recruiting and Onboarding solutions will provide an updated site (it will replace HRePartners) that interacts with major job websites (Google, LinkedIn, Monster, Indeed, etc.), as well as providing much needed additional functionality to assist with attracting, engaging, and communicating with potential employees

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42000 – contractals	110	\$160,320
Total		\$160,320

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Sedgwick County will have an up-to-date recruiting marketing, recruiting management, and onboarding system capable of increasing the ability to attract and onboard a qualified workforce. Additional marketing functionalities such as broadcasting to major job sites (Indeed, Monster, LinkedIn, etc.) exist within the solution to increase the exposure to potential candidates, as well as providing much needed additional functionality to assist with attracting, engaging, and communicating with potential employees.

The Recruiting and Onboarding solution being implemented is also part of a larger Human Capital Management solution planned for implementation in 2020, which will allow for far greater efficiencies and automation for the full "hire to retire" lifecycle of human capital management.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The current recruiting solution - HRePartners - would have to be updated, or a different recruiting solution would have to be implemented, and the current manual onboarding process would have to be maintained.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Core Firewall Refresh

Funding Frequency: One-time

Fund: 110

Summary:

Sedgwick County received four network firewalls in September 2013, purchased by 911 to support their data radio project. These systems have been standardized to support all new project implementations from the Metropolitan Area Building and Construction Department (MABCD) and Payment Card Industry (PCI) solutions to protect the systems on the network from vulnerabilities. These have given the County the ability to provide so much more connectivity while still staying secure and compliant with Kansas Criminal Justice Information System (KCJIS) and PCI requirements.

Legal Reference:

KCJIS v5.5, PCI Data Security Standard (DSS), and Federal Information Processing Standards (FIPS) 140-2

Legal Requirement:

FIPS 140-2 compliance on connectivity encryption for remote access required by KCJIS v5.5 regulations and is accomplished using these devices.

There are multiple compliance requirements of PCI DSS 3.0 that are satisfied through the use of these appliances.

Expenditure Impact:

Commitment Item	Fund	2020 Budget
47000 – equipment	110	\$116,192
Total		\$116,192

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

By delivering a network firewall, the Core Firewall systems becomes a strategic point of control that ensures applications are always fast, secure, available, and KCJIS and PCI DSS compliant. The hardware and applications are aging to where they will need to be replaced as they will no longer receive updates or be able to be supported by the vendors, leaving the County vulnerable to attacks.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without purchasing supported hardware, the County's security risk assumption grows exponentially. Cyber-attacks are expensive if they are not resolved quickly. Results from Ponemon Institute show a positive relationship between the time to contain an attack and the cost to the organization that falls victim to the attack. The longer it takes to contain a breach, the more money it costs to stop it. The amount of time it takes, however, to contain a breach is surprising. The study found the average time to

stop an attack is 46 days, with an average cost of \$21,155 per day – the grand total coming to just about \$1.0 million.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

EMS Mobile Gateways

Funding Frequency: One-time

Fund: 203

Summary:

This project replaces the current mobile gateways / global positioning system (GPS) routers which were end of sale on May 15, 2017 and are end of life in 2018. These devices are a critical part of Emergency Medical Services (EMS) technology and the County attempts to achieve a high availability of 99.9 percent uptime.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
45112 – other equipment	203	\$111,681
Total		\$111,681

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This project replaces the current mobile gateways / GPS routers which were end of sale on May 15, 2017 and are end of life in 2018. These devices are a critical part of EMS technology and the County attempts to achieve a high availability of 99.9 percent uptime.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

This connection supplies GPS / vehicle location to the 911/ computer aided dispatch (CAD) center and feeds EMS Mobile Area Routing and Vehicle Location Information System (Marvlis) via a two way connection that 911 utilizes to dispatch the closest unit by time, with considerations for time of day and day of week.

It also gives turn by turn directions using Sedgwick County Geographic Information Systems (GIS) map data via the Mobile Computer terminals (MCT) that are in the vehicles.

The router serves as an access point (AP) to allow data from the devices including EKG monitors to be uploaded as part of the patient care report (PCR) that the County is mandated by the State to be completed for every patient.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding request is from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Senior Customer Support Analyst

Funding Frequency: Recurring

Fund: 110

Summary:

Over the past four years, the Division of Information and Technology's customer support volume has increased by over 3,023 calls, 2,539 emails, and 6,832 HEAT break/fix requests. The Division is also experiencing a continual increase in external access by fire and law enforcement municipalities, vendor, and subscriber access with over 595 non-County users currently active.

As departments evolve into a vendor supported or cloud hosted software solutions, Customer Support's role and responsibilities also evolve. Its greatest impact is time consumption getting the new systems online and managing the new processes that are created.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
41100 - Earnings	110	\$46,710
41300 - Benefits	110	\$19,748
Total		\$66,458

Staffing Impact:

Type	Title	Pay Scale	FTE	Salary	Benefits
Perm. FT	Senior Customer Support Analyst	Grade 126	1.0	\$46,710	\$19,748
Total			1.0	\$46,710	\$19,748

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The greatest impact the County is currently experiencing is the amount of time it takes for Customer Support Analysts to close their tickets. The County is currently at 4.92 average days open per ticket, up from 2015's average of 2.61 per ticket. By adding a staff member, work can be spread out to allow for higher morale and less overtime costs.

Customer Support is the voice and face of the Division. It is the core mission to provide prompt professional services helping County staff better serve the tax payers through information technology.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without additional staffing, the County will continue to see degradation in services provided, as calls will be queued longer, tickets will take longer to resolve, and greater amounts of overtime will be consumed.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2020 Sedgwick County Budget

Document Management Maintenance Increase

Funding Frequency: Recurring

Fund: 110

Summary:

In 2018, the County expanded its use of the existing document management system, as the result of a County Manager driven project to increase the efficiency of the agenda and contract management project. Additional modules were purchased (Contract Management and Agenda Management) as well as 30 workflow licenses. This caused the annual maintenance for document management to increase by \$36,000 in 2019. There is an additional adjustment yearly for maintenance, trending at an average of 3.0 percent. The Division has been able to absorb the annual increase but with the additional modules it has put a significant strain on the current budget and will required resources to be redirected from other needs. The Division anticipates document management maintenance for 2020 to be around \$181,000. If a need is identified that results in the purchasing of additional document management modules or licenses in the future, the cost of maintenance will continue to rise and additional resources will be required.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
42412 - software	110	\$40,000
Total		\$40,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

It will help to maintain a viable electronic document storage system that is kept up-to-date with new patches and enhancements that not just address technology changes, but also changes in the application to address County electronic document and workflow process needs.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The Division would lose vendor support for the County's electronic document management system. If the Division fails to pay the requisite support maintenance, and desire support at a future date, it is common practice for vendors to request back pay for previously unpaid years.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

The Division plans to cover the \$142,000 already in the budget authority, but requesting the difference of \$40,000 going forward to address the maintenance cost increase.

Technology Review Board - 2020 Sedgwick County Budget

EMS and Fire iPad Replacement Cycle

Funding Frequency: Recurring

Fund: 203 & 240

Summary:

Emergency Medical Services (EMS) and Fire staff use tablets for specific applications to enter patient data and capture information with signatures while out in the field. Fire uses the iPad for Firehouse Inspectors, and EMS uses the iPad for specific patient data gathering. These accompany the trucks when responding to emergencies. The tablet hardware is estimated to last four years in production. Eventually, the battery will stop holding a charge and the hardware will be too old to support the current version of the operating system (OS) or applications that are needed.

Legal Reference:

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2020 Budget
45111 - computer	203	\$8,032
45111 – computer	240	\$2,468
Total		\$10,500

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This request is to maintain the current known fleet of 85 tablets (20 Fire, 65 EMS), all long-term evolution (LTE) connected to cloud serviced applications for Fire and EMS. This would be a request to replace 20 per year for an almost four year life service cycle.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If the systems are unavailable this could lengthen call times for both Fire and EMS responding to an emergency and limit the data they were gathering.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Other

Estimates based on 21 per year replacement at \$500 each for the standard LTE capable tablets with a two year replacement plan for any warranty issues.



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2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

Capital Improvement

Capital Improvement

2020
Adopted Budget

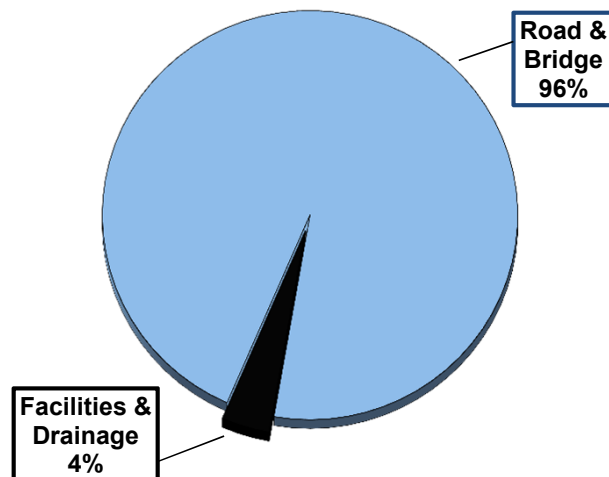
Capital Improvement Program

Inside:

Page	
672	Executive Summary
680	Financial Summary

	2020	2021	2022	2023	2024	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	857,238	23,677,956	4,004,047	4,051,350	4,485,709	37,076,300
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	857,238	23,677,956	4,004,047	4,051,350	4,485,709	37,076,300
► Road & Bridge Projects						
Road Projects	16,211,000	12,950,000	13,625,000	14,275,000	13,925,000	70,986,000
Bridge Projects	5,730,000	7,375,000	7,870,000	5,700,000	8,400,000	35,075,000
Sub-Total	21,941,000	20,325,000	21,495,000	19,975,000	22,325,000	106,061,000
Grand Totals	22,798,238	44,002,956	25,499,047	24,026,350	26,810,709	143,137,300

2020 CIP by Project Type





The Law Enforcement Training Center

EXECUTIVE SUMMARY

Capital Improvement Program Overview

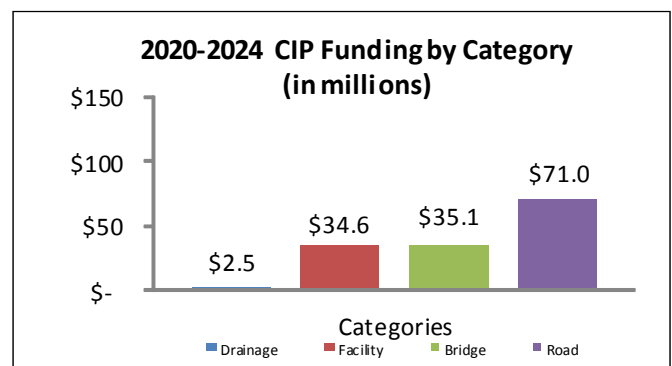
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County's facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding \$50,000, or maintenance of existing assets that is estimated to cost more than \$25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in departmental operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Management budget, information technology assets included in the Division of Information & Technology budget, and routine maintenance of County-owned facilities included in the Facilities Department budget.

Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (BOCC), the CIP Committee

provides day-to-day oversight of the program. CIP Committee members guide the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

Sedgwick County Fire District 1 did not submit any new projects for the 2020-2024 CIP. Had the Fire District submitted capital projects, they would be included in this report.

The total capital spending budget for 2020 is \$22,798,238 a decrease of \$3.1 million from the 2019 capital budget. The 2020-2024 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

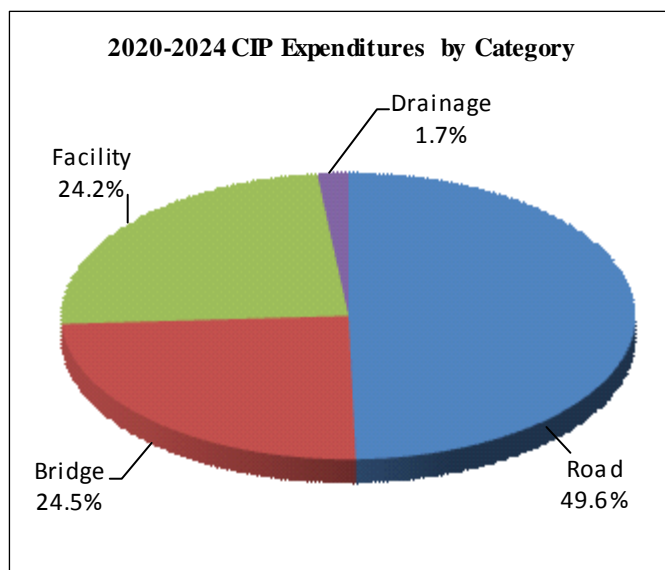


Planned spending on projects in the 2020-2024 CIP includes the following five-year totals: \$71.0 million for roads, \$37.1 million for facilities and drainage, and \$35.1 million for bridges.

Funding for the five-year CIP plan totals \$143.1 million, of which road spending comprises the majority, as illustrated by the chart on the previous page.

Funding Overview

As a percentage of total costs planned for the 2020-2024 CIP, road projects account for 49.6 percent, bridge projects for 24.5 percent, facility projects for 24.2 percent, and drainage projects for 1.7 percent.



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation (KDOT), the Federal Highway Administration, and local jurisdictions in Sedgwick County.

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Department of Corrections' 2020 budget includes capital improvement funding of \$198,086 to expand the waiting room at the Adult Residential Facility. Allocating funding for cash-funded projects in this

CIP Funding by Source		
Facilities & Drainage	2020	2020-2024
Cash	\$ 857,238	\$ 6,387,491
Bond	-	30,688,809
Combined sub-total	\$ 857,238	\$ 37,076,300
Roads & Bridges		
Cash	\$ 13,825,000	\$ 73,025,000
Bond	4,000,000	20,000,000
Other	4,116,000	13,036,000
Combined sub-total	\$ 21,941,000	\$ 106,061,000
Grand Total	\$ 22,798,238	\$ 143,137,300

manner allows for accurate budgeting and analysis of the impact of projects on division operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds, or when unfavorable conditions exist in the bond market.

Bond Funding

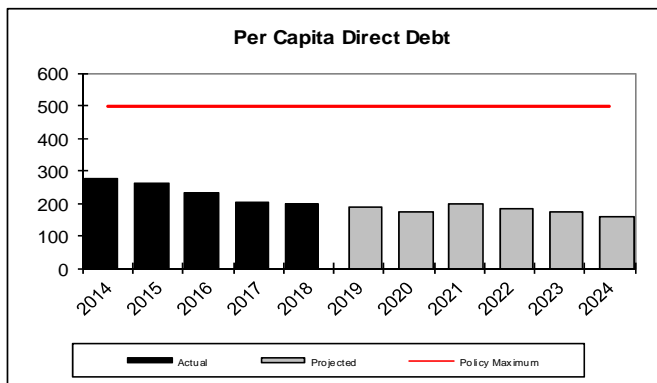
Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick County currently has high debt ratings from each of the three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balances, and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

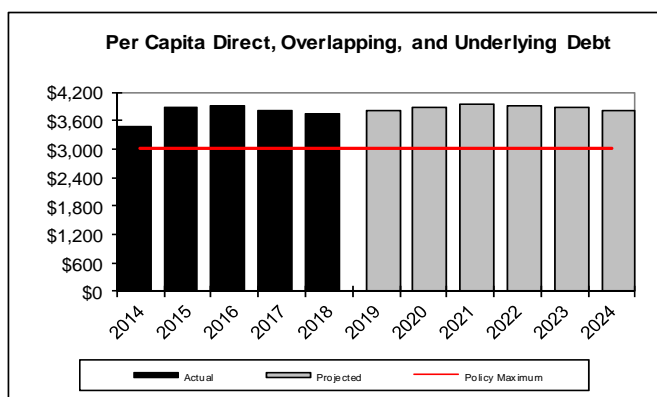
In April 2017, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The following charts outline the guidelines established by the Debt Policy which requires the County to remain under at least three of the following five benchmarks. In aggregate, the charts illustrate the County's strong fiscal position. More information on the County's debt management is included in the Bond and Interest section of the budget.

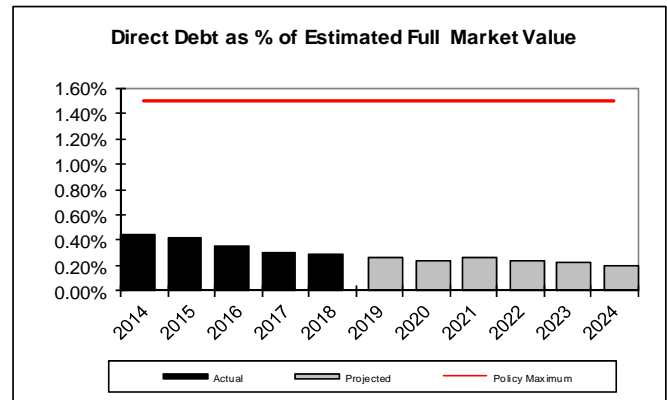
1) Per capita debt will not exceed \$500



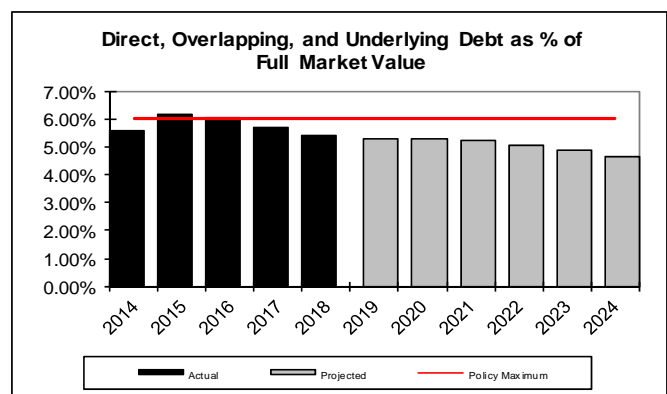
2) Per capita direct, overlapping, and underlying debt will not exceed \$3,000



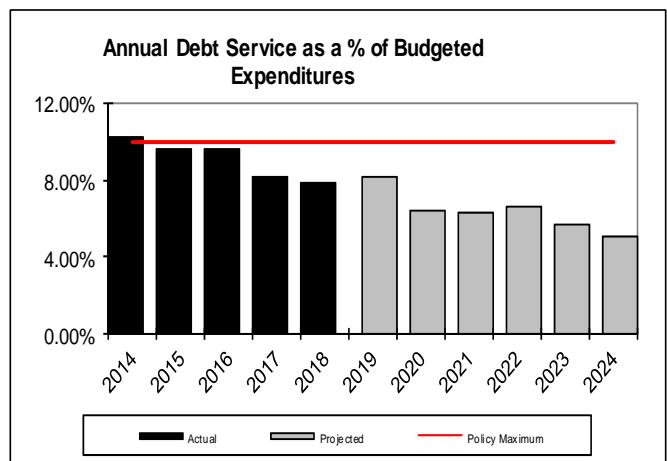
3) Direct debt as a percentage of estimated full market value will not exceed 1.5 percent



4) Direct, overlapping, and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent



5) Annual debt service will not exceed 10.0 percent of budgeted expenditures of the General Fund and Debt Service



Notwithstanding the provisions of the County's Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.

Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Project Services assists departments in developing new projects or updating current projects, obtaining accurate estimates, determining the potential impact on the operating budget, and submitting project requests for the next five years. These requests are then prioritized by the departments' respective division directors. The prioritized requests, in turn, are submitted to Project Services for consolidation and are presented in a draft five-year plan to the CIP Committee early in the first quarter of the year.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing in which projects are prioritized into tiers based on project urgency. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements, and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee's selection criteria for the 2020-2024 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problems;
- reduction of ongoing operating costs;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other CIP projects; and
- availability of dedicated funding.

With priorities established, projects were scheduled consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2020 Capital Budget at \$857,238 to cover essential facility and drainage projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the BOCC for their approval.

For the 2020-2024 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tim Kaufman, Deputy County Manager, Division of Public Services; David Spears, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager, Division of Administrative Services; Valerie Kaster Project Services Manager; and Scott Knebel, Planning Manager, Metropolitan Area Planning Department (MAPD). Support is provided by Facilities Department, Public Works, and the Budget Office.

CIP Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

Project Execution and Prior Year Projects

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road

system and highways included in the secondary road system or in the system of County minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the County except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

CIP Environmental Scan

MOVE 2040

MOVE 2040, an update of the Metropolitan Transportation Plan (MTP) 2035, is the blueprint for the future transportation system serving the Wichita metropolitan area. It reflects the progress achieved with the resources available and a re-examination by the area's elected officials of the outcomes attained since adoption of MTP 2035. MOVE 2040 looks out over a twenty-five year planning horizon and identifies programs and projects to achieve the region's vision, goals, and desired system conditions.

MOVE 2040 was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region. Additionally, MOVE 2040 was developed in compliance with the Moving Ahead for Progress in the 21st Century Act (MAP-21), which authorizes federal funds for a variety of surface transportation programs including highway, safety, bicycle, pedestrian, and transit. MAP-21 provides rules, regulations, and guidance for transportation planning at the federal, state, and regional levels, and it centers on a performance-based approach.

The vision for MOVE 2040 is “to provide a regional multimodal transportation system that is safe, permits equitable opportunity for its use, and advances the region's ongoing vitality through cost conscious strategic investments.” Goals for MOVE 2040 include:

- choice and connectivity;
- economic vitality;
- eliminating bottlenecks;
- freight movement;
- improving air quality;

- infrastructure condition;
- quality of life;
- safety; and
- system reliability.

For the first time, WAMPO selected projects and identified programs to follow a targeted transportation investment strategy for MOVE 2040. Additional projects were selected and funded by member jurisdictions to allow them to address their local priorities and needs. MOVE 2040 does incorporate an amendment process that allows for changes to the project lists and program activities in response to:

- changes in funding allocations from the federal or state governments;
- grant applications and awards;
- response to natural or manmade emergencies; and
- inability of sponsors to use federal or state funds available (these funds will not be designated for the original sponsor but all eligible sponsors will compete for the funds).

MOVE 2040 provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the regional roadway needs, identifies several roadway-related plans that impact the regional network, and provides recommendations to improve roads in the WAMPO region. Some recommendations for roadways are identified including:

- address bottleneck locations on area highways;
- address the condition for some neighborhood streets and bridges;
- improve the safety at at-grade railroad crossings; and
- incorporate Intelligent Transportation System (ITS) technologies into the roadway network.

How the CIP Addresses Mandates in MOVE 2040

Although the County does not have any specific projects that fall under MOVE 2040, the County continues to work on projects that align with the goals. Examples include:

- Phase 3 of the Aviation Pathway connecting Derby and Wichita, and
- Multi-use path on Road Road from McConnell Airforce Base to Oak Knoll.

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a six year rotating schedule, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain State project funding to address other issues identified in the 2040 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2016, Sedgwick County committed to providing the local match to KDOT funding for the first phase of a \$116 million dollar project to replace the I-235 and Kellogg (US-54) Interchange, an antiquated and dangerous highway structure.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies

Planned 2020-2024 CIP Bridge Construction	
Year	Number Planned
2020	5
2021	7
2022	6
2023	6
2024	5
Total	29

functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. Currently, 52 (8.6 percent) of Sedgwick County's bridges are structurally deficient. This

is similar to the current rate for the entire nation (8.9 percent) and Kansas (8.5 percent). The 29 bridges planned for this CIP should help address the issue.

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Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC.

Significant Current and Upcoming CIP Projects

Adult Residential/Work Release Waiting Room Expansion

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$0.2	\$0.0 million

In January 2018, the Department of Corrections assumed supervision of the Sheriff's Work

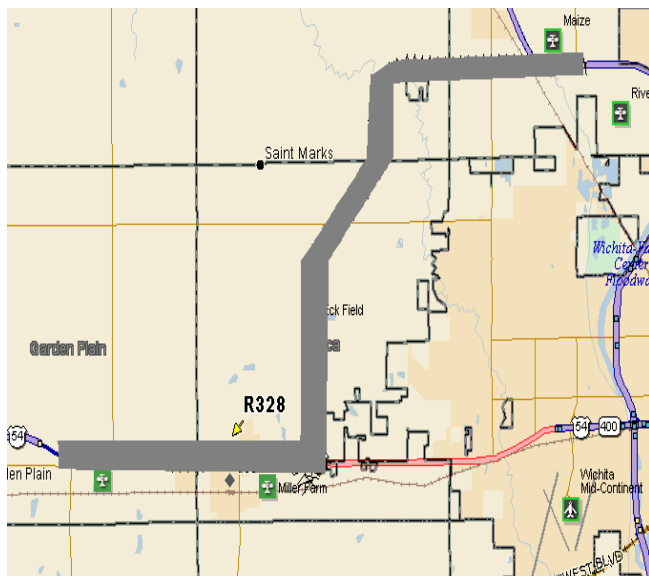
Release Program, which resulted in an increased population of 100 clients. The current waiting room seats eight clients, and there can be as many as 25 clients waiting at one time due to client reporting requirements. The 2020 CIP project will expand the waiting room space for clients and will allow for the addition of a metal detector to improve security at the facility.

Northwest Bypass Right-of-Way Acquisition

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$2.6 million	\$0.0 million

The County is engaged with the City of Wichita and the State of Kansas to bring major

improvements to the interchange of I-135, I-235, K-96, and K-254 in north Wichita. In 2018, the County and City entered into an agreement to provide \$0.5 million each to purchase the right-of-way and hire experts to prepare applications for federal grants. The project is expected to cost \$100.0 million and expected to need funding from a number of partners with significant investment from local governments over the next several years. This project, which will greatly enhance the safety and efficiency of the interchange, has been identified as the top regional priority for local governments and private industry. (Project Overview includes funding from 2019 through 2024.)



Master Space Plan for Downtown

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Bond	\$35.4 million	\$4.9 million

A master space plan study is being conducted by the Facilities Department and an architectural

firm to review the space within the Courthouse Complex that includes the County Courthouse, the Historic Courthouse, the Munger Building, and other surrounding facilities that would be impacted with a new Administration Building and County Courthouse remodel. The master space plan study provides long-term space need goals for the District Attorney's Office, the Eighteenth Judicial District, the Sheriff's Office, and County administration functions over the next five to ten years and gives a logical progression of space to be allocated and remodeled within the Courthouse Complex. (Project Overview includes the Adult Detention Facility First Floor Remodel and Addition and Courthouse Space, the proposed County Administration Building, and the proposed District Court and District Attorney Expansion and Remodel projects from 2019 through 2024.)

Flood Control System Major Maintenance and Repair

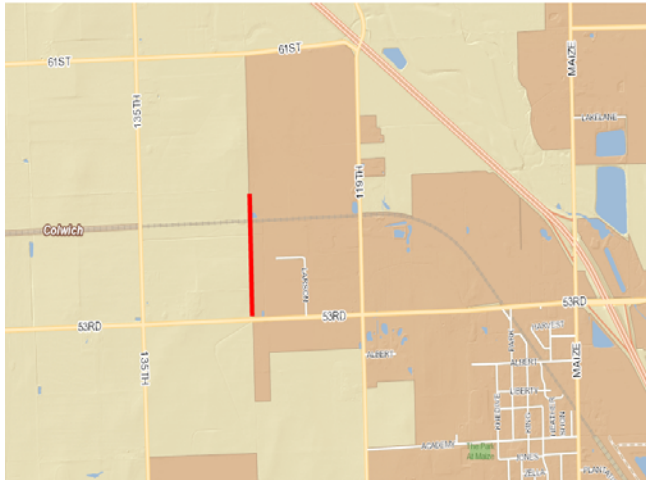
Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$3.0 million	\$0.2 million

The flood control system represents a significant long-term investment in infrastructure. The

system is inspected annually by the Corps of Engineers and is required to undergo an extensive certification process for the Federal Emergency Management Agency (FEMA) every ten years. These inspections have shown that the system is in good working order but indicate that ongoing annual investments in major maintenance and repair are needed to keep the system in good working order. Ongoing work will include repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system. The long-term maintenance plan indicates that the County and City of Wichita need to invest a total of \$1.0 million per year through 2026, and costs are projected to double beginning in 2027. The 2020 allocation for this project is \$0.5 million. (Project Overview includes funding from 2019 through 2024.)

Pave 135th St. W. North of 53rd St. N.**Project Overview**

Funding Type	Project Allocation	Expenditures to-date	The City of Maize is developing an industrial park north of 53rd Street North between 119th Street West and 135th Street West. 135th Street West is currently a gravel township road. Maize requested that the County support development of the industrial park by taking over maintenance of the road and constructing an industrial standard road from 53rd Street North to the Kansas and Oklahoma Railroad tracks approximately a half mile north of 53rd Street North. Construction is programmed in 2020 at a cost of \$1.4 million. (Project Overview includes funding from 2019 through 2024.)
Cash	\$2.0 million	\$40,835	



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2020-2024

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2020-2024 CIP Appropriations Plan			2020	2021	2022	2023	2024	S-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
690	Facilities	Outdoor Warning Device Replacements and New Installation	110,000	110,000	110,000	110,000	110,000	550,000
691		Replace Roofs - County-Owned Buildings	49,152	277,412	57,560	50,454	201,226	635,804
692		Adult Residential/Work Release Waiting Room Expansion	198,086	-	-	-	-	198,086
693		Household Hazardous Waste Facility Expansion	-	1,144,200	-	-	-	1,144,200
694		Juvenile Residential Facility HVAC System Replacement	-	366,253	-	-	-	366,253
695		County Administration Building (bond portion only)	-	21,048,145	-	-	-	21,048,145
696		Renovate Pavilion at Lake Afton Park	-	231,946	-	-	-	231,946
697		District Court & District Attorney Expansion & Renovation	-	-	1,500,000	3,000,000	3,000,000	7,500,000
698		Emergency Communications Remodel (911 Tax Fund)	-	-	764,518	-	-	764,518
698		Emergency Communications Remodel (cash)	-	-	269,721	-	-	269,721
699		Health Department Flooring & Wall Tile at 1900 E. 9th. St. N.	-	-	197,242	-	-	197,242
700		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	274,460	-	-	274,460
701		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	330,546	-	-	330,546
702		Replace Parking Lots on County Property	-	-	-	171,303	-	171,303
703		Replace 4 Gazebos at Sedgwick County Park	-	-	-	96,523	-	96,523
704		Replace Playground Structure at Lake Afton Park	-	-	-	123,070	-	123,070
705		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	248,990	248,990
706		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	127,973	127,973
707	Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	218,541	218,541	
708	Emergency Medical Services Adminstration Building Carpet Replacement	-	-	-	-	78,979	78,979	
Totals			357,238	23,177,956	3,504,047	3,551,350	3,985,709	34,576,300
709	Drainage	D25: Flood Control System Major Maintenance and Repair	500,000	500,000	500,000	500,000	500,000	2,500,000
Totals			500,000	500,000	500,000	500,000	500,000	2,500,000

ROADS AND BRIDGES

2020-2024 CIP Appropriations Plan			2020	2021	2022	2023	2024	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
710	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
711		R175: Preventive Maintenance on Selected Roads	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	47,500,000
712		R264: Miscellaneous Drainage Projects	600,000	600,000	600,000	600,000	600,000	3,000,000
713		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	325,000	325,000	325,000	1,961,000
714		R331: Traffic Control Maintenance and Construction	600,000	650,000	600,000	650,000	600,000	3,100,000
715		R348: Pave 135th St. W. north of 53rd St. N.	1,400,000	-	-	-	-	1,400,000
716		R349: Aviation Pathway (Derby to Wichita) Phase 3	300,000	-	-	-	-	300,000
717		R350: County Roads - Gravel or Cold Mix Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
718		R351: Intersection Improvement - 55th St. S. and Meridian	1,350,000	-	-	-	-	1,350,000
719		R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	100,000	75,000	700,000	1,400,000	-	2,275,000
720	R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	-	100,000	200,000	100,000	1,200,000	1,600,000	
Totals			16,211,000	12,950,000	13,625,000	14,275,000	13,925,000	70,986,000

ROADS AND BRIDGES (continued)

2020-2024 CIP Appropriations Plan			2020	2021	2022	2023	2024	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
721	Bridges	B485: Replace Bridge on 151st St. West over Ninnescah	50,000	50,000	4,500,000	-	-	4,600,000
722		B489: Replace Bridge on Hydraulic north of 119th St. South	1,650,000	-	-	-	-	1,650,000
723		B490: Replace Bridge on 143rd St. East north of Pawnee	850,000	-	-	-	-	850,000
724		B491: Bridge on 71st St. South between Webb and Greenwich (with B510)	850,000	-	-	-	-	850,000
725		B492: Bridge on 103rd St. South between 103rd and 119th St. West	100,000	600,000	-	-	-	700,000
726		B493: Bridge on 199th St. West between Central and 13th St. North	100,000	1,500,000	-	-	-	1,600,000
727		B494: Bridge on 143rd St. East between 69th and 77th St. North	50,000	100,000	500,000	-	-	650,000
728		B495: Bridge on 247th St. West between 77th and 85th St. North	600,000	-	-	-	-	600,000
729		B496: Bridge on 183rd St. West between 45th and 53rd St. North	100,000	1,200,000	-	-	-	1,300,000
730		B497: Bridge on Ridge between 39th and 47th St. South	100,000	700,000	-	-	-	800,000
731		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	50,000	100,000	500,000	-	650,000
732		B500: Bridge on 103rd St. South between 119th and 135th St. West	100,000	600,000	-	-	-	700,000
733		B501: Bridge on 103rd St. South between Ridge and Hoover	100,000	600,000	-	-	-	700,000
734		B502: Bridge on Greenwich between 109th and 117th St. North	-	65,000	100,000	650,000	-	815,000
735		B503: Bridge on 21st St. North between 391st and 407th St. West	-	100,000	100,000	1,200,000	-	1,400,000
736		B504: Bridge Rehab on 151st St. West over Arkansas River	60,000	-	500,000	-	-	560,000
737		B505: Bridge Rehab on Ridge Rd. over Arkansas River	50,000	-	300,000	-	-	350,000
738		B506: Bridge on 85th St. North between Oliver and Woodlawn	70,000	100,000	700,000	-	-	870,000
739		B507: Bridge on Greenwich between 117th and 125th St. North	50,000	100,000	450,000	-	-	600,000
740		B508: Bridge on 21st St. North between 375th and 391st St. West	-	70,000	100,000	650,000	-	820,000
741		B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	50,000	100,000	450,000	-	600,000
742		B510: Bridge on 71st St. between Webb and Greenwich (with B491)	850,000	-	-	-	-	850,000
743		B511: Bridge on 71st St. South between 119th and 135th St. West	-	-	70,000	100,000	700,000	870,000
744		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	150,000	-	2,000,000	-	2,150,000
745		B513: Bridge on 93rd St. North between 119th and 135th St. West	-	1,000,000	-	-	-	1,000,000
746		B514: Bridge on 87th St. between Seneca and Broadway	-	100,000	50,000	50,000	1,300,000	1,500,000
747		B515: Bridge on 151st St. West between 101st and 109th St. West	-	70,000	50,000	50,000	700,000	870,000
748		B516: Bridge on Tracy between 103rd and Diagonal	-	70,000	50,000	50,000	700,000	870,000
749	B517: Bridge Study over 63rd St. South over Arkansas River	-	100,000	200,000	-	5,000,000	5,300,000	
Totals			5,730,000	7,375,000	7,870,000	5,700,000	8,400,000	35,075,000
Facility & Drainage Totals			857,238	23,677,956	4,004,047	4,051,350	4,485,709	37,076,300
Road & Bridge Totals			21,941,000	20,325,000	21,495,000	19,975,000	22,325,000	106,061,000
Grand Totals			22,798,238	44,002,956	25,499,047	24,026,350	26,810,709	143,137,300

FACILITIES AND DRAINAGE

2020-2024 CIP Funding Schedule			Prior Yr CIP	2020			2021			2022		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
690		Outdoor Warning Device Replacements and New Installation	114,500	110,000	-	-	110,000	-	-	110,000	-	-
691		Replace Roofs - County-Owned Buildings	-	49,152	-	-	277,412	-	-	57,560	-	-
692		Adult Residential/Work Release Waiting Room Expansion	-	198,086	-	-	-	-	-	-	-	-
693		Household Hazardous Waste Facility Expansion	-	-	-	-	-	1,144,200	-	-	-	-
694		Juvenile Residential Facility HVAC System Replacement	-	-	-	-	366,253	-	-	-	-	-
695		County Administration Building (bond portion only)	-	-	-	-	-	21,048,145	-	-	-	-
696		Renovate Pavilion at Lake Afton Park	-	-	-	-	-	231,946	-	-	-	-
697		District Court & District Attorney Expansion & Renovation	-	-	-	-	-	-	-	-	1,500,000	-
698		Emergency Communications Remodel (911 Tax Fund)	-	-	-	-	-	-	-	-	764,518	-
698		Emergency Communications Remodel (cash)	-	-	-	-	-	-	-	269,721	-	-
699	Facilities	Health Department Flooring & Wall Tile at 1900 E. 9th. St. N.	-	-	-	-	-	-	-	197,242	-	-
700		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	-	-	-	274,460	-	-
701		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	-	-	-	330,546	-	-
702		Replace Parking Lots on County Property	-	-	-	-	-	-	-	-	-	-
703		Replace 4 Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
704		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
705		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
706		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
707		Space Development of the Former Judge Riddel Boys Ranch	-	-	-	-	-	-	-	-	-	-
708		Emergency Medical Services Administration Building Carpet Replacement	-	-	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			114,500	357,238	-	-	753,665	22,424,291	-	1,239,529	2,264,518	-
Facility Combined Funding Total			114,500	357,238			23,177,956			3,504,047		
709	Drainage	D25: Flood Control System Major Maintenance & Repairs	500,000	500,000	-	-	500,000	-	-	500,000	-	-
Drainage Annual Total by Funding Source			500,000	500,000	-	-	500,000	-	-	500,000	-	-
Drainage Combined Funding Total			500,000	500,000			500,000			500,000		
Facilities and Drainage Total by Funding Source				857,238	-	-	1,253,665	22,424,291	-	1,739,529	2,264,518	-
Facilities and Drainage Combined Funding Total			614,500	857,238			23,677,956			4,004,047		

2023			2024			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
110,000	-	-	110,000	-	-	550,000	-	-	550,000
50,454	-	-	201,226	-	-	635,804	-	-	635,804
-	-	-	-	-	-	-	-	-	198,086
-	-	-	-	-	-	-	1,144,200	-	1,144,200
-	-	-	-	-	-	366,253	-	-	366,253
-	-	-	-	-	-	-	21,048,145	-	21,048,145
-	-	-	-	-	-	-	231,946	-	231,946
-	3,000,000	-	-	3,000,000	-	-	7,500,000	-	7,500,000
-	-	-	-	-	-	-	764,518	-	764,518
-	-	-	-	-	-	269,721	-	-	269,721
-	-	-	-	-	-	197,242	-	-	197,242
-	-	-	-	-	-	274,460	-	-	274,460
-	-	-	-	-	-	330,546	-	-	330,546
171,303	-	-	-	-	-	171,303	-	-	171,303
96,523	-	-	-	-	-	96,523	-	-	96,523
123,070	-	-	-	-	-	123,070	-	-	123,070
-	-	-	248,990	-	-	248,990	-	-	248,990
-	-	-	127,973	-	-	127,973	-	-	127,973
-	-	-	218,541	-	-	218,541	-	-	218,541
-	-	-	78,979	-	-	78,979	-	-	78,979
551,350	3,000,000	-	985,709	3,000,000	-	3,887,491	30,688,809	-	34,576,300
	3,551,350			3,985,709					
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
	500,000			500,000					
1,051,350	3,000,000	-	1,485,709	3,000,000	-	6,387,491	30,688,809	-	37,076,300
	4,051,350			4,485,709					

ROADS AND BRIDGES

2020-2024 CIP Funding Schedule			Prior Yr. CIP	2020			2021			2022		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
710	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
711		R175: Preventive Maintenance on Selected Roads	9,500,000	7,270,000	-	2,230,000	7,270,000	-	2,230,000	7,270,000	-	2,230,000
712		R264: Miscellaneous Drainage Projects	500,000	600,000	-	-	600,000	-	-	600,000	-	-
713		R328: Northwest Bypass Right of Way Acquisition (K-254)	661,000	325,000	-	336,000	325,000	-	-	325,000	-	-
714		R331: Traffic Control Maintenance and Construction	550,000	600,000	-	-	650,000	-	-	600,000	-	-
715		R348: Pave 135th St. W. north of 53rd St. N.	150,000	1,400,000	-	-	-	-	-	-	-	-
716		R349: Aviation Pathway (Derby to Wichita) Phase 3	30,000	300,000	-	-	-	-	-	-	-	-
717		R350: County Roads - Gravel or Cold Mix Replacement	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-
718		R351: Intersection Improvement - 55th St. S. and Meridian	-	250,000	550,000	550,000	-	-	-	-	-	-
719		R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	-	100,000	-	-	75,000	-	-	700,000	-	-
720	R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	-	-	-	-	100,000	-	-	200,000	-	-	
Roads Total by Funding Source			11,591,000	12,545,000	550,000	3,116,000	10,720,000	-	2,230,000	11,395,000	-	2,230,000
Roads Combined Funding Total			11,591,000	16,211,000			12,950,000			13,625,000		

2023			2024			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
7,270,000	-	2,230,000	7,270,000	-	2,230,000	36,350,000	-	11,150,000	47,500,000
600,000	-	-	600,000	-	-	3,000,000	-	-	3,000,000
325,000	-	-	325,000	-	-	1,625,000	-	336,000	1,961,000
650,000	-	-	600,000	-	-	3,100,000	-	-	3,100,000
-	-	-	-	-	-	1,400,000	-	-	1,400,000
-	-	-	-	-	-	300,000	-	-	300,000
1,500,000	-	-	1,500,000	-	-	7,500,000	-	-	7,500,000
-	-	-	-	-	-	250,000	550,000	550,000	1,350,000
1,400,000	-	-	-	-	-	2,275,000	-	-	2,275,000
100,000	-	-	1,200,000	-	-	1,600,000	-	-	1,600,000
12,045,000	-	2,230,000	11,695,000	-	2,230,000	58,400,000	550,000	12,036,000	70,986,000
14,275,000			13,925,000						

ROADS AND BRIDGES (continued)

2020-2024 CIP Funding Schedule			Prior Yr CIP	2020			2021			2022		
Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
721	B485: Replace Bridge on 151st St. West over Ninescah	-	50,000	-	-	50,000	-	-	500,000	4,000,000	-	
722	B489: Replace Bridge on Hydraulic north of 119th St. South	100,000	150,000	500,000	1,000,000	-	-	-	-	-	-	
723	B490: Replace Bridge on 143rd St. East north of Pawnee	-	50,000	800,000	-	-	-	-	-	-	-	
724	B491: Bridge on 71st St. South between Webb and Greenwich (with B510)	-	50,000	800,000	-	-	-	-	-	-	-	
725	B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	100,000	-	-	100,000	500,000	-	-	-	-	
726	B493: Bridge on 199th St. West between Central and 13th St. North	100,000	100,000	-	-	400,000	1,100,000	-	-	-	-	
727	B494: Bridge on 143rd St. East between 69th and 77th St. North	-	50,000	-	-	100,000	-	-	500,000	-	-	
728	B495: Bridge on 247th St. West between 77th and 85th St. North	100,000	-	600,000	-	-	-	-	-	-	-	
729	B496: Bridge on 183rd St. West between 45th and 53rd St. North	100,000	100,000	-	-	400,000	800,000	-	-	-	-	
730	B497: Bridge on Ridge between 39th and 47th St. South	50,000	100,000	-	-	100,000	600,000	-	-	-	-	
731	B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	-	-	-	50,000	-	-	100,000	-	-	
732	B500: Bridge on 103rd St. South between 119th and 135th St. West	50,000	100,000	-	-	100,000	500,000	-	-	-	-	
733	B501: Bridge on 103rd St. South between Ridge and Hoover	50,000	100,000	-	-	100,000	500,000	-	-	-	-	
734	B502: Bridge on Greenwich between 109th and 117th St. North	-	-	-	-	65,000	-	-	100,000	-	-	
735	B503: Bridge on 21st St. North between 391st and 407th St. West	-	-	-	-	100,000	-	-	100,000	-	-	
736	B504: Bridge Rehab on 151st St. West over Arkansas River	-	60,000	-	-	-	-	-	500,000	-	-	
737	B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	50,000	-	-	-	-	-	300,000	-	-	
738	B506: Bridge on 85th St. North between Oliver and Woodlawn	-	70,000	-	-	100,000	-	-	700,000	-	-	
739	B507: Bridge on Greenwich between 117th and 125th St. North	-	50,000	-	-	100,000	-	-	450,000	-	-	
740	B508: Bridge on 21st St. North between 375th and 391st St. West	-	-	-	-	70,000	-	-	100,000	-	-	
741	B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	-	-	-	50,000	-	-	100,000	-	-	
742	B510: Bridge on 71st St. between Webb and Greenwich (with B491)	-	100,000	750,000	-	-	-	-	-	-	-	
743	B511: Bridge on 71st St. South between 119th and 135th St. West	-	-	-	-	-	-	-	70,000	-	-	
744	B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	-	-	-	150,000	-	-	-	-	-	
745	B513: Bridge on 93rd St. North between 119th and 135th St. West	-	-	-	-	1,000,000	-	-	-	-	-	
746	B514: Bridge on 87th St. between Seneca and Broadway	-	-	-	-	100,000	-	-	50,000	-	-	
747	B515: Bridge on 151st St. West between 101st and 109th St. West	-	-	-	-	70,000	-	-	50,000	-	-	
748	B516: Bridge on Tracy between 103rd and Diagonal	-	-	-	-	70,000	-	-	50,000	-	-	
749	B517: Bridge Study over 63rd St. South over Arkansas River	-	-	-	-	100,000	-	-	200,000	-	-	
Bridges Total by Funding Source		550,000	1,280,000	3,450,000	1,000,000	3,375,000	4,000,000	-	3,870,000	4,000,000	-	
Bridges Combined Funding Total		1,100,000	5,730,000			7,375,000			7,870,000			
Roads and Bridges Total by Funding Source				13,825,000	4,000,000	4,116,000	14,095,000	4,000,000	2,230,000	15,265,000	4,000,000	2,230,000
Roads and Bridges Combined Funding Total			12,691,000	21,941,000			20,325,000			21,495,000		
2020-2024 CIP Total by Funding Source				14,682,238	4,000,000	4,116,000	15,348,665	26,424,291	2,230,000	17,004,529	6,264,518	2,230,000
2020-2024 CIP Combined Funding Total				22,798,238			44,002,956			25,499,047		

2023			2024			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	600,000	4,000,000	-	4,600,000
-	-	-	-	-	-	150,000	500,000	1,000,000	1,650,000
-	-	-	-	-	-	50,000	800,000	-	850,000
-	-	-	-	-	-	50,000	800,000	-	850,000
-	-	-	-	-	-	200,000	500,000	-	700,000
-	-	-	-	-	-	500,000	1,100,000	-	1,600,000
-	-	-	-	-	-	650,000	-	-	650,000
-	-	-	-	-	-	-	600,000	-	600,000
-	-	-	-	-	-	500,000	800,000	-	1,300,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	500,000	-	-	-	-	150,000	500,000	-	650,000
-	-	-	-	-	-	200,000	500,000	-	700,000
-	-	-	-	-	-	200,000	500,000	-	700,000
-	650,000	-	-	-	-	165,000	650,000	-	815,000
-	1,200,000	-	-	-	-	200,000	1,200,000	-	1,400,000
-	-	-	-	-	-	560,000	-	-	560,000
-	-	-	-	-	-	350,000	-	-	350,000
-	-	-	-	-	-	870,000	-	-	870,000
-	-	-	-	-	-	600,000	-	-	600,000
-	650,000	-	-	-	-	170,000	650,000	-	820,000
-	450,000	-	-	-	-	150,000	450,000	-	600,000
-	-	-	-	-	-	100,000	750,000	-	850,000
100,000	-	-	700,000	-	-	870,000	-	-	870,000
1,450,000	550,000	-	-	-	-	1,600,000	550,000	-	2,150,000
-	-	-	-	-	-	1,000,000	-	-	1,000,000
50,000	-	-	-	1,300,000	-	200,000	1,300,000	-	1,500,000
50,000	-	-	-	700,000	-	170,000	700,000	-	870,000
50,000	-	-	-	700,000	-	170,000	700,000	-	870,000
-	-	-	3,700,000	1,300,000	-	4,000,000	1,300,000	-	5,300,000
1,700,000	4,000,000	-	4,400,000	4,000,000	-	14,625,000	19,450,000	1,000,000	35,075,000
5,700,000			8,400,000						
13,745,000	4,000,000	2,230,000	16,095,000	4,000,000	2,230,000	73,025,000	20,000,000	13,036,000	106,061,000
19,975,000			22,325,000						
14,796,350	7,000,000	2,230,000	17,580,709	7,000,000	2,230,000	79,412,491	50,688,809	13,036,000	143,137,300
24,026,350			26,810,709						

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Carl Link, Emergency Management Director
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches Board of County Commissioners (BOCC) expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers.

Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to, "develop and coordinate a local hazard warning and notification system." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BOCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

Consequences of Delaying or Not Performing the Work Outlined:

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

Describe Project's Impact on Operating Budget:

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be le \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Repair Parts-Equipment	1,200	1,200	1,200			3,600	
Unencumbered Cash	9,600	7,200	4,800	3,500	3,500	28,600	
Total	10,800	8,400	6,000	3,500	3,500	32,200	
Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Improvements Other Than Buildings	114,500	110,000	110,000	110,000	110,000	110,000	550,000
Total	114,500	110,000	110,000	110,000	110,000	110,000	550,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash	114,500	110,000	110,000	110,000	110,000	110,000	550,000
Total	114,500	110,000	110,000	110,000	110,000	110,000	550,000

Project Name Replace Roofs - County-Owned Buildings
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various sites in Sedgwick County

Scope of Work to be Performed:

Complete roof removal and replacement for various County-owned buildings.

Project Need/Justification:

In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

Most roofs will last in excess of 20 years if properly maintained and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and contents damage. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials		49,152	277,412	57,560	50,454	201,226	635,804
Total		49,152	277,412	57,560	50,454	201,226	635,804
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash		49,152	277,412	57,560	50,454	201,226	635,804
Total		49,152	277,412	57,560	50,454	201,226	635,804

Project Name Adult Residential/Work Release - Waiting Room Expansion
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Improvement

Project Description:

Location 623 E. Elm, Wichita, KS 67203

Scope of Work to be Performed:

Expansion of client waiting room at the Adult Residential/Work Release Program.

Project Need/Justification:

In January 2018, the Sedgwick County Department of Corrections assumed supervision of the Sheriff's Work Release Program, which resulted in an increased population of 100 additional clients. The current waiting room seats approximately 8 clients.

Clients are required to announce their presence and wait in this space for activities such as orientation, employment programming, cognitive skills groups and to see their intensive supervision officer. During these high traffic periods, there can be as many as 25 clients attempting to occupy this small reception area. In an effort to enhance security for the administration building, and the staff who office there, there needs to be a metal detector in this vestibule. Currently, there is not enough room to accommodate a metal detector or the clients.

Consequences of Delaying or Not Performing the Work Outlined:

Clients will continue to stand in this crowded space or wait outside in the elements for their class/appointment to be called. Without the space to safely scan clients entering the administrative building, it can cause an unsafe work environment.

Describe Project's Impact on Operating Budget:

This is a one-time project.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Other Contractual Services		198,086					198,086
Total		198,086					198,086

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash		198,086					198,086
Total		198,086					198,086

Project Name Household Hazardous Waste Facility Expansion
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location 801 Stillwell Wichita

Scope of Work to be Performed:

Remodel of existing facility and expansion to the north of the existing building (metal building). The approximate expansion would be 6,000 square feet. There is no need for land acquisition or additional parking.

Project Need/Justification:

The Sedgwick County Household Hazardous Waste (HHW) Facility was built in 2002. In 2002, the facility received 396,574 pounds of hazardous waste from 7,043 customers. The Swap and Shop had 227 customers take 6,193 pounds of good products back home to use. In 2018, the HHW Facility received 1,197,433 pounds of hazardous waste from 25,323 customers (received 1,301,076 pounds in 2017). The Swap and Shop had 10,268 customers take home 375,145 pounds of good products. The facility also serves small businesses who are conditionally exempt from some of the state hazardous waste disposal rules. The facility served 439 businesses last year (most come monthly with disposal items) and collected 75,803 pounds of hazardous waste. After an audit, the safety officer recommended an expansion of the facility for better chemical storage. As the numbers reflect, the department has outgrown the current facility and new customers are continuing to show up all the time which necessitates an expansion.

Consequences of Delaying or Not Performing the Work Outlined:

The current facility can lead to chemical spills/leaks and safety issues/liability for staff and customers.

Describe Project's Impact on Operating Budget:

The current HHW facility is funded through the dedicated Solid Waste Fee. There is no need for additional staff.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement			1,144,200				1,144,200
Total			1,144,200				1,144,200

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds			1,144,200				1,144,200
Total			1,144,200				1,144,200

Project Name Juvenile Residential Facility HVAC System Replacement
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location 881 S. Minnesota

Scope of Work to be Performed:

This project is to replace the existing mechanical system for the Sedgwick County Juvenile Residential Facility. The building is approximately 7,500 square feet with spaces that include general administrative offices, juvenile sleep rooms, and common core activity areas. The building has an existing 4-pipe fan coil system which is near the end of an average service life. The age of the existing heating, ventilation, and air conditioning (HVAC) system causes it to need excessive maintenance and service. The way the equipment was originally installed makes standard service and maintenance nearly impossible. The new equipment will utilize a high efficiency variable refrigerant flow system. The installation will be detailed to facilitate ease of maintenance and access to save the County staff time and money in the future. This estimate considered a current cost of \$35.00 per square foot.

Project Need/Justification:

This system is 22 years old and has exceeded its intended useful life. The County has exceeded \$12,000 in vendor repairs to this system in the last year and this does not include the many in-house hours of maintenance labor, including one air handler unit replacement due to an un-repairable coil. Conditions of the water flow control devices are in constant need of maintenance and repair due to corrosion, deposits, and age. Many of the electronic communicating controls are outdated and obsolete requiring significant partial upgrades in the place of normal repairs. The air handling cabinets were custom built in place in a tight and restricted attic space and are in fair condition at best but not designed with access doors for preventative maintenance care requiring the entire dismantling of the air handler unit sheet metal cabinet to gain access to coils, motors, and belts. The current system design is very inadequate for cost effective routine maintenance and service.

Consequences of Delaying or Not Performing the Work Outlined:

This residential facility is in operations 24/7 and is licensed and governed by Kansas Department of Health and Environment (KDHE). Due to the age of the equipment and many parts being obsolete, it is very time consuming to try and find replacement parts and still regulate a comfortable temperature that will allow us to remain compliant with KDHE regulations. Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials			366,253				366,253
Total			366,253				366,253

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash			366,253				366,253
Total			366,253				366,253

Project Name County Administration Building
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct or remodel an office-type facility and parking to accommodate County administrative and tax functions. Parking garage for administration building.

Project Need/Justification:

Currently, in the Main Courthouse there is very limited space for the future growth needed for District Court and District Attorney functions. Historically, as groups need additional room and space becomes available it was assigned without regard for efficiency. Currently, departments are not strategically placed within an optimum location; rather space assignments have been dependent upon what has become within County-owned facilities or leased space. As criminal justice needs increase in the Main Courthouse, additional County departments will be required to acquire other space.

Consequences of Delaying or Not Performing the Work Outlined:

Currently there is no space available in County-owned buildings. Future space needs will need to be addressed to realize efficiencies of space and co-location.

Describe Project's Impact on Operating Budget:

Maintenance costs are based on an average square foot cost of operating current inventory of buildings. Specific impact: operating budget for this project are unknown at this time as it will depend on if the County builds a new building or remc existing building.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement			21,048,145				21,048,145
Total			21,048,145				21,048,145
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds			21,048,145				21,048,145
Total			21,048,145				21,048,145

Project Name Renovate Pavilion at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location 25303 W 39th S Goddard KS

Scope of Work to be Performed:

Renovate the interior and exterior of the Pavilion, and update the electrical service to the associated well houses.

Project Need/Justification:

The building's location makes it a great venue for citizens to use but the interior has decades of wear and tear as well as piecemealed repairs and updates. This has left it unattractive for users and is keeping it from operating as its maximum potential. The cladding on the exterior of the Pavilion is rotting away which is exposing the building's structure to the elements.

Consequences of Delaying or Not Performing the Work Outlined:

The interior will continue to age, becoming more unattractive and less desirable for citizens to rent and use. The weather exposure greatly increases the rate of water damage and breakdown of this asset.

Describe Project's Impact on Operating Budget:

There are no future impacts to the operating budget with this project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials			231,946				231,946
Total			231,946				231,946

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash			231,946				231,946
Total			231,946				231,946

Project Name District Court and District Attorney Office Expansion and Renovation
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose New

Project Description:

Location 525 N. Main

Scope of Work to be Performed:

Modifications to the County Courthouse to accommodate the space needs for District Court, District Attorney's Office, and Sheriff's Judicial Operations.

Project Need/Justification:

Currently, in the Main Courthouse there is very limited space for the future growth needed for District Court and District Attorney functions. As criminal justice needs increase in the Main Courthouse there needs to be consideration of how the space is allocated and renovated for best use of judicial operations.

Consequences of Delaying or Not Performing the Work Outlined:

Space will continue to be less efficient for citizens and operations of the judicial system.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement				1,500,000	3,000,000	3,000,000	7,500,000
Total				1,500,000	3,000,000	3,000,000	7,500,000

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds				1,500,000	3,000,000	3,000,000	7,500,000
Total				1,500,000	3,000,000	3,000,000	7,500,000

Project Name Emergency Communications Remodel
Requestor/Title/Department Elora Forshee, Director of Emergency Communications
Project Purpose Improvement

Project Description:

Location 714 N. Main, Wichita, KS 67203

Scope of Work to be Performed:

Partially demolish two offices and one conference room's walls directly adjacent to the Emergency Communications Call Center, thereby opening up the space to allow for expansion of the Call Center. Carpet on the existing raised floor system is to be removed and replaced with new raised flooring system and panels. Twenty-six existing workstations will have their power relocated and 18 new stations will have power and data cables provided. Twenty-six existing work stations will be removed and 44 new workstations and 18 new chairs will also be provided.

Project Need/Justification:

The 911 consoles and flooring are in disrepair. Staff spend eight to 12 hours a shift tethered to a console and it is imperative that they are able to adjust the consoles to meet their ergonomic needs, as well as allow them to stand and stretch throughout their shift. In 2018, part of four consoles were replaced at a cost of approximately \$8,000 each, with a downtime of over a month for each console replacement. The carpet in the center is stained and unable to be cleaned effectively. Beyond the need to provide a workspace that is clean and hygienic for staff, the facility is frequently visited by the public, including elected officials, public groups, and the media, and the condition of the center does not reflect favorably on the County. Additionally, with the expectation that emergency call volume will increase as the size of the community increases, the staffing limitations imposed by the space constraints of the 911 center will become more acute in the near future.

Consequences of Delaying or Not Performing the Work Outlined:

The Department is working through each budget cycle to request additional positions to meet the industry standard of answering 90.0% of emergency calls with ten seconds, allowing for Sedgwick County citizens to quickly get a response from 911 during their time of crisis. As staff work to recruit and train staff to fill those positions, those efforts will soon hit a wall as the physical space to place employees will be too small to accommodate 911 staffing levels required to serve the community. The Department has not been successful over the last decade in securing adequate positions to ensure that the Department has grown along with the needs of the community. That failure has led to the current situation where citizens and visitors are calling 911 and spending valuable seconds, and sometimes minutes, listening to the phone ring while waiting for somebody to be available to take their call.

Describe Project's Impact on Operating Budget:

Twenty new 911 phones positions - additional \$360,000 annually. Nineteen new computer aided dispatch (CAD) positions - or replacement additional \$26,000 every six years. Unknown costs for maintenance for additional radio positions or CAD p (current pricing not available in a per console structure).

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement				1,034,239			1,034,239
Total				1,034,239			1,034,239
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds				764,518			764,518
Unencumbered Cash				269,721			269,721
Total				1,034,239			1,034,239

Project Name Health Department Flooring and Wall Tile at 1900 E. 9th St. N.
Requestor/Title/Department Curtis Kirkpatrick, Operations & Performance Manager/Health
Project Purpose Replacement

Project Description:

Location 1900 E 9Th St N, Wichita KS 67214

Scope of Work to be Performed:

Select areas of flooring, totaling just over 19,100 square feet, and outdated and damaged wall tile were identified for replacement based on age and condition throughout 1900 E 9th St N, Health Department main building. Areas of potential asbestos were identified by visual inspection and are included as potential abatement areas once testing is completed.

Project Need/Justification:

Over the past few years, the Health Department has strived to update the appearance of the facility to present Sedgwick County and the Health Department in a professional manner. Recently, it has become apparent that the Department will continue to occupy the building for the foreseeable future. The flooring and wall tile is dated and deteriorated in several areas of the facility. Some carpeting is beginning to become a potential trip hazard where it is worn and loose. The intent is to do the replacement in phases over weekends so as to not impede work at the facility.

Consequences of Delaying or Not Performing the Work Outlined:

Primary concern is that the flooring will continue to deteriorate and trip hazards will be more likely to cause injury to staff and clients. Second, the appearance of the facility will continue to be an eyesore and lead to an impression of a less than professional staff and community support group.

Describe Project's Impact on Operating Budget:

There should be no financial impact on the future upkeep of the flooring in the building.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building Improvement Materials				197,242			197,242
Total				197,242			197,242

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash				197,242			197,242
Total				197,242			197,242

Project Name Boundless Playground Rubber Base Replacement at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Maintenance

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Replace worn rubber base under play equipment at the Boudless Playground. This surface was installed in 2008 and has been subject to excessive wear due to sand being carried/spread outside the sanded play areas within the playground. There is a plan in place by the Rotary Club to remove all of the sanded play areas within the playground.

Project Need/Justification:

The rubber surface provides a safe zone when people fall from the playground structures.

Consequences of Delaying or Not Performing the Work Outlined:

In time the rubber surface will begin to peel and reveal the concrete surface that it is attached to.

Describe Project's Impact on Operating Budget:

No budget impact

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Improvements Other Than Buildings				274,460			274,460
Total				274,460			274,460

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash				274,460			274,460
Total				274,460			274,460

Project Name Renovate Cottonwood Shelter at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location 6501 W 21st North

Scope of Work to be Performed:

Convert the old bait shop building to a useable and rentable shelter with restrooms, kitchen, and meeting room.

Project Need/Justification:

In its current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms added, floors need to be leveled, the heating, ventilation, and air conditioning (HVAC) system needs to be replaced, and make the building compliant with the Americans with Disabilities Act (ADA)

Consequences of Delaying or Not Performing the Work Outlined:

This building will deteriorate and the cost to maintain it will increase. The option is to renovate or demolish it. With the demand for enclosed shelters at a high level, it makes sense to renovate and make the building functional as a rental. The building already has parking in place for those that would rent.

Describe Project's Impact on Operating Budget:

The impact on the operating budget would be minimal as the building will remain open.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement				330,546			330,546
Total				330,546			330,546

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash				330,546			330,546
Total				330,546			330,546

Project Name Replace Parking Lots on County Property
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location Various County-owned Facilities

Scope of Work to be Performed:

Complete replacement of parking lots outside various County-owned buildings.

Project Need/Justification:

In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair and replacement.

Consequences of Delaying or Not Performing the Work Outlined:

Primarily the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Improvements Other Than Buildings					171,303		171,303
Total					171,303		171,303

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash					171,303		171,303
Total					171,303		171,303

Project Name Replace 4 Gazebos at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Replace four gazebos located in four different areas along the path at Sedgwick County Park.

Project Need/Justification:

The five current gazebos are in non-repairable condition.

Consequences of Delaying or Not Performing the Work Outlined:

These gazebos are placed where people who use the paths at Sedgwick County Park can stop and rest in a shaded area. These structures are in such poor condition, they need to be replaced or removed. If removed, there is fear that the public will respond unkindly.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement					96,523		96,523
Total					96,523		96,523

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash					96,523		96,523
Total					96,523		96,523

Project Name Replace Playground Structure at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Replacement

Project Description:

Location Lake Afton Park - 24715 W 39th S

Scope of Work to be Performed:

Currently, there is an Iron Mountain Forge playground structure that is missing a component, the manufacturer is no longer in business so no replacement parts are available. The structure is still useable, but at a reduced rate. This new project would replace the broken and un-repairable structure and provide Americans with Disabilities Act (ADA) accessibility. This structure is highly used.

Project Need/Justification:

Current structure is missing a component and cannot be replaced due to manufacturer being out of business.

Consequences of Delaying or Not Performing the Work Outlined:

The current structure is useable, but full use is not available. The structure has been modified to keep it useable, but at a limited rate. Should there be no further component failure, the structure would be unsafe to use.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the future operating budget for this project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement					123,070		123,070
Total					123,070		123,070

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash					123,070		123,070
Total					123,070		123,070

Project Name New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Sedgwick County Park - 6501 W 21st North

Scope of Work to be Performed:

Add a new one-acre dog park, fitness course/trail, and a nine-hole golf disc course at Sedgwick County Park.

Project Need/Justification:

The Parks are well utilized by citizens and there have been increasing demands to provide additional activity options at the Sedgwick County Park. Local requests and studies of "best used park amenities" have led to the request for the addition of the dog park, fitness area, and disc golf.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences for not doing this project include disappointment for thousands of park users, a lack of activities, and a lack of future growth for this well-used County asset.

Describe Project's Impact on Operating Budget:

There are no impacts to future operating costs with this project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building						248,990	248,990
Improvement							
Materials							
Total						248,990	248,990

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered						248,990	248,990
Cash							
Total						248,990	248,990

Project Name Campsite Water Hook-Ups at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose New

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Add potable water to 42 campsites on the west side of Lake Afton. This would extend a main water from the Pavilion, south to Cottonwood Grove Campground, and provide a water source for 42 campsites.

Project Need/Justification:

Currently, there are only 16 of 220 electrical campsites with water hook-ups, this would increase the number to 58. The Department receives customer requests on a regular basis to add more water to the campsites.

Consequences of Delaying or Not Performing the Work Outlined:

None

Describe Project's Impact on Operating Budget:

By adding water hook up to these campsites the cost per night for camping would increase \$1 to \$2/night, thus increasing revenue

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total						
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Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement						127,973	127,973
Total						127,973	127,973

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash						127,973	127,973
Total						127,973	127,973

Project Name Space Development at the former Judge Riddel Boys Ranch
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location JRBR Grounds

Scope of Work to be Performed:

Develop the grounds from the Judge Riddel Boys Ranch (JRBR) into usable park land. This will consist of a vault toilet, fitness trail/course, and disc golf course

Project Need/Justification:

This project will provide a fitness course/trail, disc golf course, and restroom facility, to go along with the existing backstop/ball field that will not be removed as part of the JRBR demolition. New parking will not be needed as current parking areas will not be removed as part of the demo. The new amenities will provide an opportunity for people to get out and exercise, play ball, and play disc golf. Park staff has received requests from the public for these type amenities at the County's parks.

Consequences of Delaying or Not Performing the Work Outlined:

The JRBR grounds will sit vacant and unused.

Describe Project's Impact on Operating Budget:

Once the project is complete, there would be no annual costs other than keeping the grounds mowed and trimmed, which has been done since JRBR closed.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement						218,541	218,541
Total						218,541	218,541
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered						218,541	218,541
Cash							
Total						218,541	218,541

Project Name EMS Administration Building Carpet Replacement
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose Replacement

Project Description:

Location 1015 Stillwell

Scope of Work to be Performed:

Replace the carpet and tile floors at 1015 Stillwell. This facility is home to the Emergency Medical Services (EMS) administrative offices and Animal Control.

Project Need/Justification:

The facility was remodeled in 2003. The carpeting and tile have experienced a lot of traffic in that time. There has been some water leakage that has set on the tile and on the carpet in the breakroom with little visible damage at this time. There are places where the carpet is beginning to fray and peel up.

Consequences of Delaying or Not Performing the Work Outlined:

The aesthetics of the facility are impacted by the current condition. If not repaired, the carpet condition could deteriorate to a tripping hazard.

Describe Project's Impact on Operating Budget:

The cost estimates are attached to this proposal. There would be no additional impact on the operating budget for the departments.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
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Miscellaneous						78,979	78,979
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Total						78,979	78,979
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Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
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Unencumbered						78,979	78,979
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Cash							
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Total						78,979	78,979
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Project Name D25 - Flood Control System Major Maintenance and Repair
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Wichita-Valley Center Flood Control Project Levees

Scope of Work to be Performed:

Major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system.

Project Need/Justification:

The flood control system represents a significant long term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by Federal Emergency Management Agency (FEMA) every ten years. Under a separate program, the Corps of Engineers will perform an extensive inspection every five years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local government will have to expend additional funds over a period of time to repair or replace critical elements of the system.

Consequences of Delaying or Not Performing the Work Outlined:

1) Decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community. 2) Failure to pass Corps of Engineers inspections, which will result in the withholding of federal repair funds after damaging flood events.

Describe Project's Impact on Operating Budget:

Although this maintenance and repair work will improve the overall condition of the system, there is no anticipated impact on operating budget.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Project Name R134: Utility Relocation & Right Of Way
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

Purchase right-of-way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

Project Need/Justification:

Right-of-way acquisition and utility relocation must be completed prior to construction of projects.

Consequences of Delaying or Not Performing the Work Outlined:

Projects will be delayed or cancelled.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Right Of Way	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R175: Preventive Maintenance on Selected Roads
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Various Roads

Scope of Work to be Performed:

Preventive maintenance work is performed by contract or purchase of materials for overlays, seals, shoulders, cold mix asphalt, etc. on a rotating 6-year schedule.

Project Need/Justification:

Life cycle cost of roads is reduced by performing regular pavement maintenance.

Consequences of Delaying or Not Performing the Work Outlined:

When timely preventative maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	47,500,000
Total	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	47,500,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue	7,270,000	7,270,000	7,270,000	7,270,000	7,270,000	7,270,000	36,350,000
State Revenue Kdot	2,230,000	2,230,000	2,230,000	2,230,000	2,230,000	2,230,000	11,150,000
Total	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000	47,500,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R264: Miscellaneous Drainage Projects
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Misc. drainage projects in the County

Scope of Work to be Performed:

Purchase materials for in-house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

Project Need/Justification:

Good drainage is critical for the long term stability of roads. This project funds cross road culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

Consequences of Delaying or Not Performing the Work Outlined:

Accelerated road deterioration.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction	500,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	500,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue	500,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	500,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R328: Northwest Bypass Right of Way Acquisition (K-254)
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Northwest Bypass Right of Way Acquisition (K-254)

Scope of Work to be Performed:

Provide matching funds to Kansas Department of Transportation to purchase high priority right-of-way tracts for Northwest Bypass project on K-254 and US-54.

Project Need/Justification:

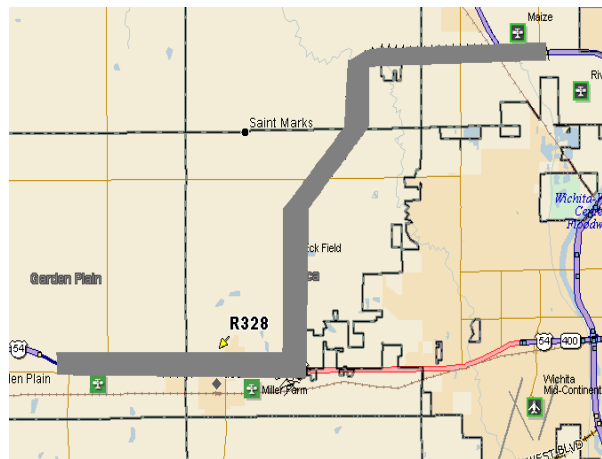
A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area is protected by a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs.

Consequences of Delaying or Not Performing the Work Outlined:

The cost of right-of-way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the cost of the project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Non-County Right Of Way	336,000	336,000					336,000
Right Of Way	325,000	325,000	325,000	325,000	325,000	325,000	1,625,000
Total	661,000	661,000	325,000	325,000	325,000	325,000	1,961,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue	325,000	325,000	325,000	325,000	325,000	325,000	1,625,000
Other Local Government	5,500	5,500					5,500
Kdot Funds	330,500	330,500					330,500
Total	661,000	661,000	325,000	325,000	325,000	325,000	1,961,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Kdot Funds	330,500	330,500					330,500
Other Local Funds	5,500	5,500					5,500
Expenditure Total	336,000	336,000					336,000
Revenue Total	336,000	336,000					336,000
Net Impact							



Project Name R331: Traffic Control Maintenance and Construction
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Traffic Control Maintenance and Construction

Scope of Work to be Performed:

Contracts for installation, construction, and maintenance or purchase of materials for traffic controls such as painted markings, signage, signals, etc.

Project Need/Justification:

Reduction in County forces required Public Works to contract for a portion of this work beginning in 2012.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to maintain traffic control marking and devices would create unsafe driving conditions.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure	550,000	600,000	650,000	600,000	650,000	600,000	3,100,000
Construction							
Total	550,000	600,000	650,000	600,000	650,000	600,000	3,100,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax	550,000	600,000	650,000	600,000	650,000	600,000	3,100,000
Revenue							
Total	550,000	600,000	650,000	600,000	650,000	600,000	3,100,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R348: Pave 135th St. W. North of 53rd St. N. (Half mile)
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location 135th St. W. from 53rd St. N. to Railroad (Half mile north)

Scope of Work to be Performed:

Pave two lane rural road to industrial two lane rural section.

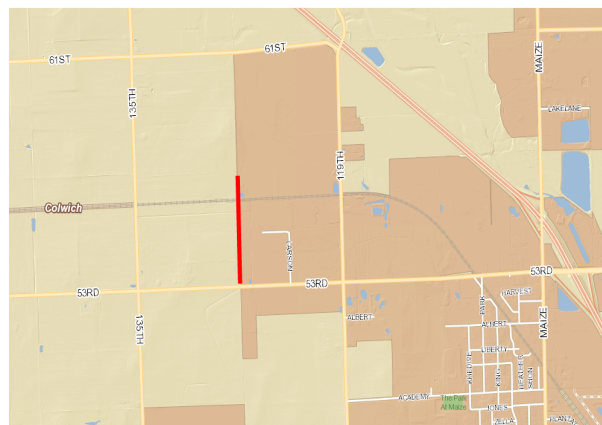
Project Need/Justification:

Paving project would support development of an industrail park on adjacent property in the City of Maize.

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		1,400,000					1,400,000
Right Of Way	50,000						
Design/Architectural Engineering	100,000						
Total	150,000	1,400,000					1,400,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue	150,000	1,400,000					1,400,000
Total	150,000	1,400,000					1,400,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R349: Aviation Pathway Phase 3
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location Clifton and Cumberland Way to MacArthur and Englewood

Scope of Work to be Performed:

Construction of a 10 ft. wide concrete multi-use pathway to connect the existing Aviation Pathway at Clifton and Cumberland Way to the existing pathway at Englewood and MacArthur. Work would complete a connection between the Wichita and Derby pathway systems.

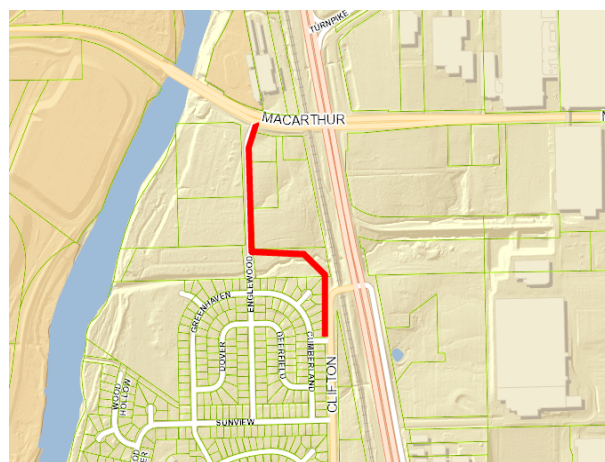
Project Need/Justification:

Completion of the Aviation Pathway would connect the two largest pathway systems in Sedgwick County and provide service to Oaklawn, Sunview and Spirit Aerosystems.

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		300,000					300,000
Right Of Way	30,000						
Total	30,000	300,000					300,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue	30,000	300,000					300,000
Total	30,000	300,000					300,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R350: County Roads - Gravel or Cold Mix Replacement
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location Various locations to be determined annually.

Scope of Work to be Performed:

Replacement of existing cold mix asphalt roads that are in poor condition or paving of county gravel roads where traffic volumes justify conversion of paved roads.

Project Need/Justification:

Up to 5 miles of roads would be selected by Public Works each year based on traffic counts, road conditions and expected growth of traffic counts.

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name R351: Intersection Improvements at 55th St. S. and Meridian
Requestor/Title/Department Jim Weber, Deputy Director of Public Works
Project Purpose Improvement

Project Description:

Location 55th St. South and Meridian

Scope of Work to be Performed:

Addition of turn lanes at 55th St. South and Meridian to serve Campus High School.

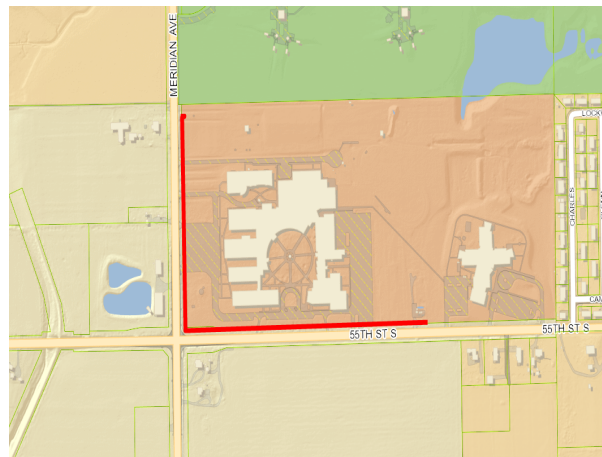
Project Need/Justification:

Improvements are expected to reduce crash rates around the school entrances. USD 261 has submitted a petition requesting the improvements and agreeing to pay for 50% of their cost.

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		1,350,000					1,350,000
Total		1,350,000					1,350,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds		550,000					550,000
Transfer In Sales Tax Revenue		250,000					250,000
Special Assessments		550,000					550,000
Total		1,350,000					1,350,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R353 Ridge Road Shoulders from 53rd St. North to 69th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On Ridge Road from 53rd St. North to 69th St. North

Scope of Work to be Performed:

Acquire right of way, regrade ditches and add paved shoulders to enhance safety.

Project Need/Justification:

Traffic County: 3,800

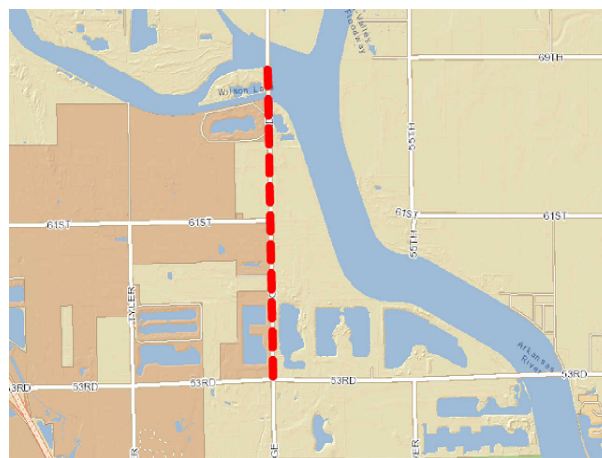
Addition of shoulders will decrease risk of traffic incidents.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will remain as they are.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural		100,000					100,000
Engineering							
Infrastructure					1,400,000		1,400,000
Construction							
Right Of Way			75,000				75,000
Utility Relocation				700,000			700,000
Total		100,000	75,000	700,000	1,400,000		2,275,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue		100,000	75,000	700,000	1,400,000		2,275,000
Total		100,000	75,000	700,000	1,400,000		2,275,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R354: Ridge Road Shoulders from 69th St. North to 85th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On Ridge Road from 69th St. North to 85th St. North

Scope of Work to be Performed:

Acquire right of way, regrade ditches and add paved shoulders to enhance safety.

Project Need/Justification:

Traffic County: 3,400

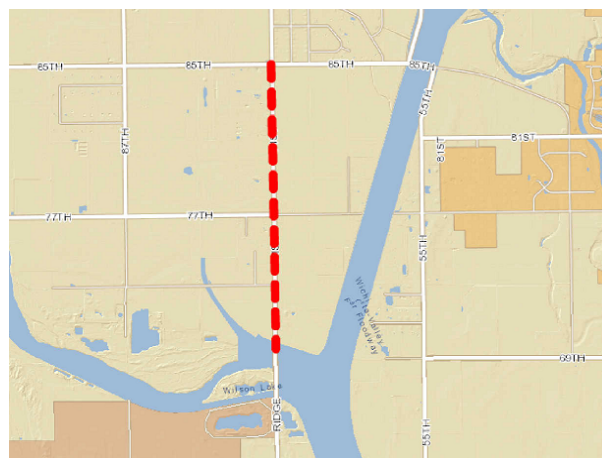
Addition of shoulders will decrease risk of traffic incidents.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will remain as they are.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural			100,000				100,000
Engineering							
Infrastructure						1,200,000	1,200,000
Construction							
Right Of Way				200,000			200,000
Utility Relocation					100,000		100,000
Total			100,000	200,000	100,000	1,200,000	1,600,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax			100,000	200,000	100,000	1,200,000	1,600,000
Revenue							
Total			100,000	200,000	100,000	1,200,000	1,600,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B490: Bridge on 143rd St. E. between Harry and Pawnee
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 143rd St. E. between Harry and Pawnee

Scope of Work to be Performed:

Replace bridge on 143rd St. E. between Harry and Pawnee
 County Bridge Number: 839-R-979
 NBI Number: 000870839006228

Project Need/Justification:

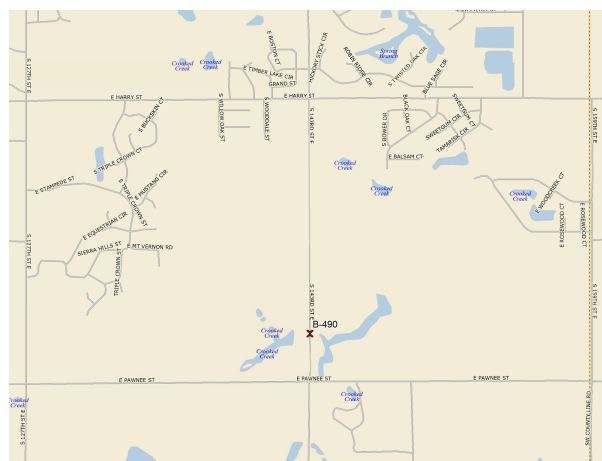
Sufficiency Rating: 31.1
 Load Limit: 15/23/36
 Traffic Count: 2,676

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		850,000					850,000
Total		850,000					850,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds		800,000					800,000
Transfer In Sales Tax Revenue		50,000					50,000
Total		850,000					850,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



B491: Bridge on 71st St. South between Webb and Greenwich (w/B10)
David Spears, Director of Public Works/County Engineer
Replacement

Project Name B493: Bridge on 199th St. W between Central and 13th St. N.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 199th St. W between Central and 13th St. N.

Scope of Work to be Performed:

Replace bridge on 199th St. W between Central and 13th St. N.
 County Bridge Number: 795-O-4715
 NBI Number: 000870795006161

Project Need/Justification:

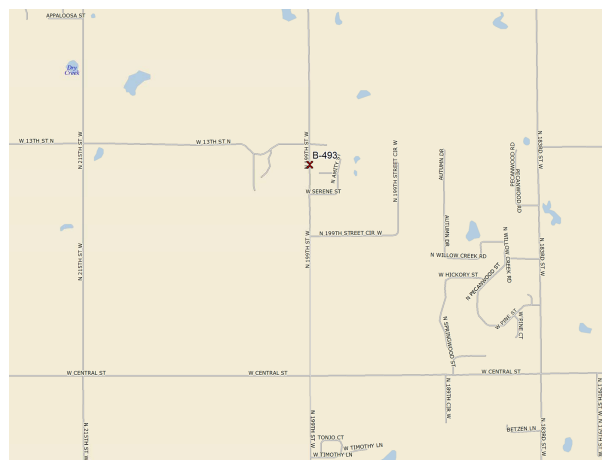
Sufficiency Rating: 45.6
 Load Limit: 15/23/36
 Traffic Count: 1,361

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering	100,000						
Infrastructure Construction			1,500,000				1,500,000
Utility Relocation		50,000					50,000
Right Of Way		50,000					50,000
Total	100,000	100,000	1,500,000				1,600,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds			1,100,000				1,100,000
Transfer In Sales Tax Revenue	100,000	100,000	400,000				500,000
Total	100,000	100,000	1,500,000				1,600,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B494: Bridge on 143rd St. East between 69th St. North and 77th St. N
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 143rd St. East between 69th St. North and 77th St. North

Scope of Work to be Performed:

Replace bridge on 143rd St. East between 69th St. North and 77th St. North
 County Bridge Number: 839-G-2496
 NBI Number: 000870839006005

Project Need/Justification:

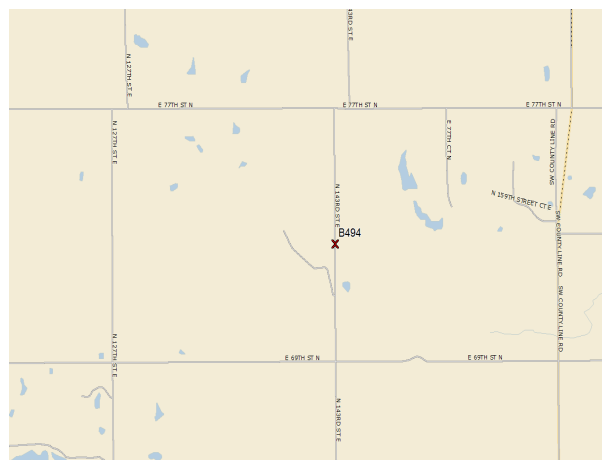
Sufficiency Rating: 48.5
 Load Limit: None
 Traffic Count: 50

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural		50,000					50,000
Engineering							
Infrastructure				500,000			500,000
Construction							
Utility Relocation			50,000				50,000
Right Of Way			50,000				50,000
Total		50,000	100,000	500,000			650,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax		50,000	100,000	500,000			650,000
Revenue							
Total		50,000	100,000	500,000			650,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B495: Bridge on 247th St. West between 77th St. North and 85th St. No
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 247th St. West between 77th St. North and 85th St. North

Scope of Work to be Performed:

Replace bridge on 247th St. West between 77th St. North and 85th St. North
 County Bridge Number: 789-F-4356
 NBI Number: 00000000871720

Project Need/Justification:

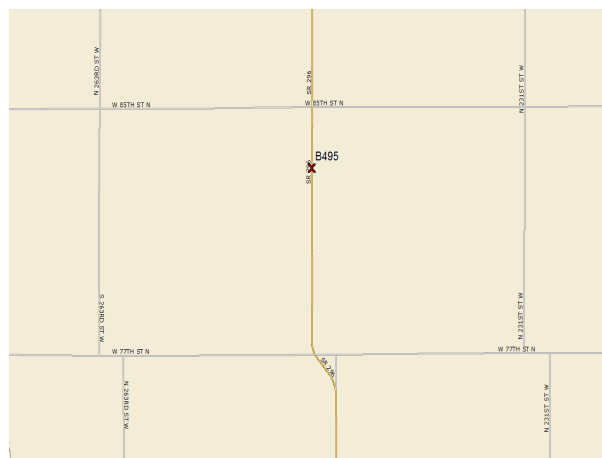
Sufficiency Rating: 48.2
 Load Limit: None
 Traffic Count: 763

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		600,000					600,000
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	600,000					600,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds		600,000					600,000
Transfer In Sales Tax Revenue	100,000						
Total	100,000	600,000					600,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B496: Bridge on 183rd St. West between 45th St. North and 53rd St. No
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 183rd St. West between 45th St. North and 53rd St. North

Scope of Work to be Performed:

Replace bridge on 183rd St. West between 45th St. North and 53rd St. North
 County Bridge Number: 797-J-3736
 NBI Number:000870797006063

Project Need/Justification:

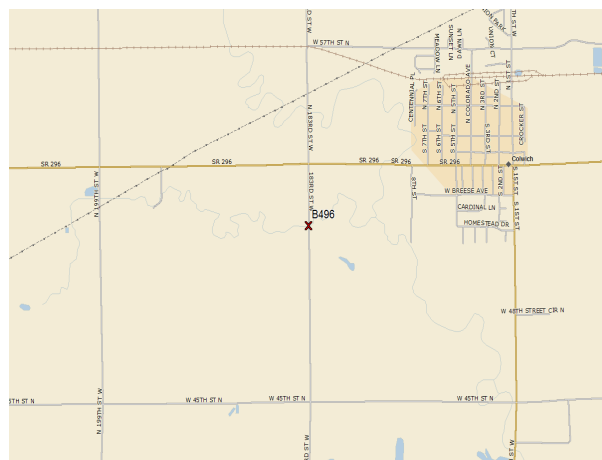
Sufficiency Rating: 51.3
 Load Limit: 15/23/36
 Traffic Count: 40

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering	100,000						
Infrastructure Construction			1,200,000				1,200,000
Utility Relocation		50,000					50,000
Right Of Way		50,000					50,000
Total	100,000	100,000	1,200,000				1,300,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds			800,000				800,000
Transfer In Sales Tax Revenue	100,000	100,000	400,000				500,000
Total	100,000	100,000	1,200,000				1,300,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name
Requestor/Title/Department
Project Purpose

B497: Bridge on Ridge between 39th St. South and 47th St. South
 David Spears, Director of Public Works/County Engineer
 Replacement

Project Description:

Location

B497: Bridge on Ridge between 39th St. South and 47th St. South

Scope of Work to be Performed:

Replace bridge on Ridge between 39th St. South and 47th St. South
 County Bridge Number: 811-U-4148
 NBI Number: 00000000870340

Project Need/Justification:

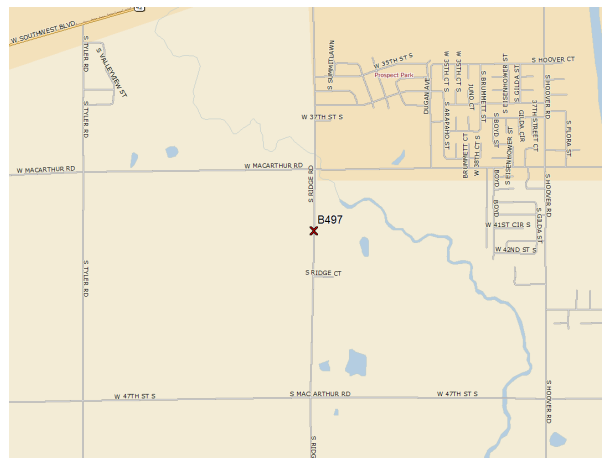
Sufficiency Rating: 50.5
 Load Limit: 12/26/32 Tons
 Traffic Count: 1,897

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering	50,000						
Infrastructure Construction			700,000				700,000
Utility Relocation		50,000					50,000
Right Of Way		50,000					50,000
Total	50,000	100,000	700,000				800,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds			600,000				600,000
Transfer In Sales Tax Revenue	50,000	100,000	100,000				200,000
Total	50,000	100,000	700,000				800,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B498: Bridge on 143rd St. East between Pawnee and 31st St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 143rd St. East between Pawnee and 31st St. South

Scope of Work to be Performed:

Replace bridge on 143rd St. East between Pawnee and 31st St. South
 County Bridge Number: 839-S-5112
 NBI Number: 000870839006241

Project Need/Justification:

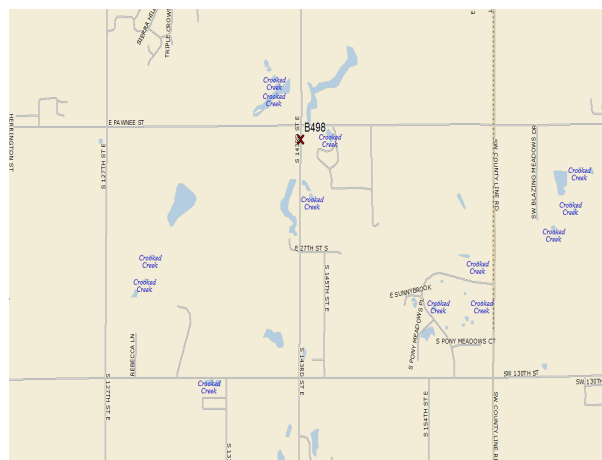
Sufficiency Rating: 63.3
 Load Limit: None
 Traffic Count: 500

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			50,000				50,000
Infrastructure Construction					500,000		500,000
Utility Relocation				50,000			50,000
Right Of Way				50,000			50,000
Total			50,000	100,000	500,000		650,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds					500,000		500,000
Transfer In Sales Tax Revenue			50,000	100,000			150,000
Total			50,000	100,000	500,000		650,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



B501: Bridge on 103rd St. South between Hoover and Ridge
David Spears, Director of Public Works/County Engineer
Replacement

Project Name B502: Bridge on Greenwich between 109th St. North and 117th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 109th St. North and 117th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 109th St. North and 117th St. North
 County Bridge Number: 835-B-3186
 NBI Number: 00000000870530

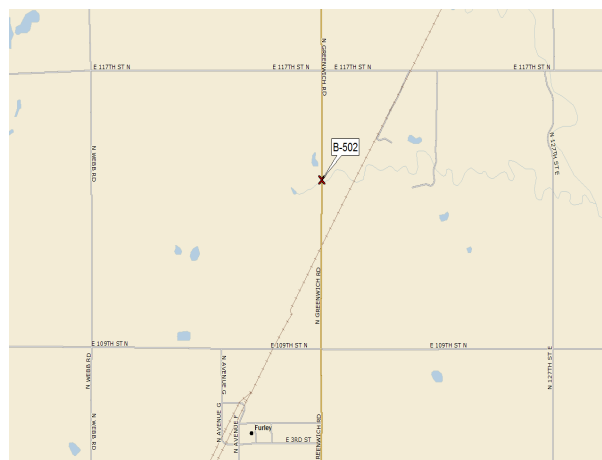
Project Need/Justification:

Sufficiency Rating: 37.8
 Load Limit: 15/23/32
 Traffic Count: 842

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			65,000				65,000
Infrastructure Construction					650,000		650,000
Utility Relocation				50,000			50,000
Right Of Way				50,000			50,000
Total			65,000	100,000	650,000		815,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds					650,000		650,000
Transfer In Sales Tax Revenue			65,000	100,000			165,000
Total			65,000	100,000	650,000		815,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B503: Bridge on 21st St. North between 391st St. W. and 407th St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 21st St. North between 391st St. W. and 407th St. W.

Scope of Work to be Performed:

Replace bridge on 21st St. North between 391st St. W. and 407th St. W.
 County Bridge Number: 614-1-3720
 NBI Number: 00000000870830

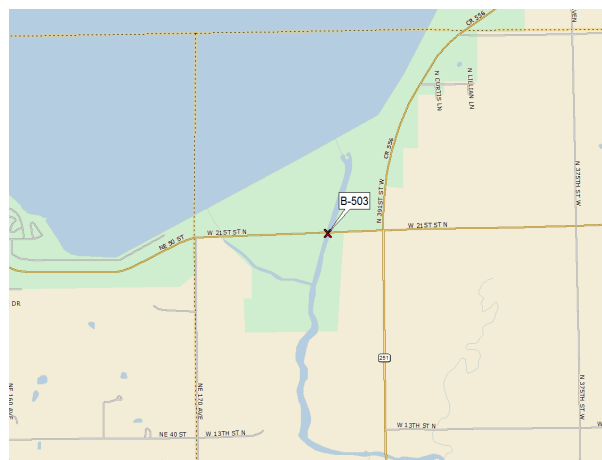
Project Need/Justification:

Sufficiency Rating: 54.6
 Load Limit: None
 Traffic Count: 565

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			100,000				100,000
Infrastructure Construction					1,200,000		1,200,000
Utility Relocation				50,000			50,000
Right Of Way				50,000			50,000
Total			100,000	100,000	1,200,000		1,400,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds					1,200,000		1,200,000
Transfer In Sales Tax Revenue			100,000	100,000			200,000
Total			100,000	100,000	1,200,000		1,400,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B504: Rehabilitate Bridge on 151st St. West over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 151st St. West over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on 151st St. West over the Arkansas River
 County Bridge Number: 801-E-1300
 NBI Number:00000000870220

Project Need/Justification:

Sufficiency Rating: 36.7
 Load Limit: None
 Traffic Count: 2,825

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering		60,000					60,000
Infrastructure Construction				500,000			500,000
Total		60,000		500,000			560,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue		60,000		500,000			560,000
Total		60,000		500,000			560,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B506: Bridge on 85th St. N. between Oliver and Woodlawn
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 85th St. N. between Oliver and Woodlawn

Scope of Work to be Performed:

Replace bridge on 85th St. N. between Oliver and Woodlawn
 County Bridge Number: 598-30-1456
 NBI Number: 00000000870760

Project Need/Justification:

Sufficiency Rating: 44.4
 Load Limit: 15/23/36
 Traffic Count: 233

Consequences of Delaying or Not Performing the Work Outlined:

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering		70,000					70,000
Infrastructure Construction				700,000			700,000
Utility Relocation			50,000				50,000
Right Of Way			50,000				50,000
Total		70,000	100,000	700,000			870,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue		70,000	100,000	700,000			870,000
Total		70,000	100,000	700,000			870,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



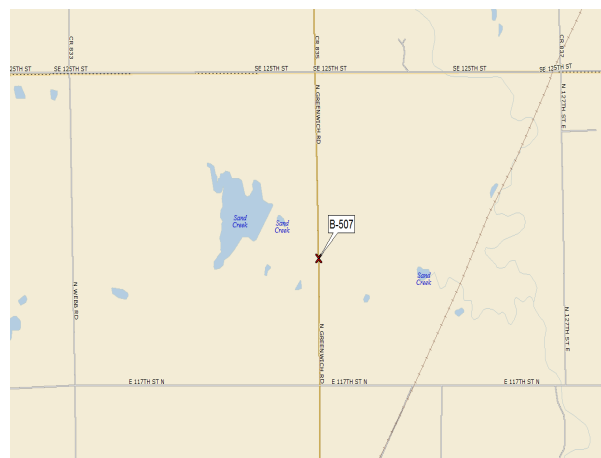
B507: Bridge on Greenwich between 117th St. North and 125th St. North
David Spears, Director of Public Works/County Engineer
Replacement

On Greenwich between 117th St. North and 125th St. North

Replace bridge on Greenwich between 117th St. North and 125th St. North
County Bridge Number: 835-A-1983
NBI Number: 000000000870520

Sufficiency Rating: 47.9
Load Limit: 8/17/34
Traffic Count: 799

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural		50,000					50,000
Engineering							
Infrastructure				450,000			450,000
Construction							
Utility Relocation			50,000				50,000
Right Of Way			50,000				50,000
Total		50,000	100,000	450,000			600,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue		50,000	100,000	450,000			600,000
Total		50,000	100,000	450,000			600,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



B508: Bridge on 21st St. North between 375th St. W. and 391st St. W.
David Spears, Director of Public Works/County Engineer
Replacement

Location	On 21st St. North between 375th St. W. and 391st St. W.
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Replace bridge on 21st St. North between 375th St. W. and 391st St. W.
County Bridge Number: 614-2-3630
NBI Number: 00000000870840

Sufficiency Rating: 48.3
Load Limit: None
Traffic Count: 445

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			70,000				70,000
Infrastructure Construction					650,000		650,000
Utility Relocation				50,000			50,000
Right Of Way				50,000			50,000
Total			70,000	100,000	650,000		820,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds					650,000		650,000
Transfer In Sales Tax Revenue			70,000	100,000			170,000
Total			70,000	100,000	650,000		820,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



B509: Bridge on 215th St. West between MacArthur and 31st St. South
David Spears, Director of Public Works/County Engineer
Replacement

On 215th St. West between MacArthur and 31st St. South

Consequences of Delaying or Not Performing the Work Outlined:

Project Name B510: Bridge on 71st St. South between Webb and Greenwich (w/B491)
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 71st St. South between Webb and Greenwich

Scope of Work to be Performed:

Replace bridge on 71st St. South between Webb and Greenwich
 County Bridge Number: 636-33-1150
 NBI Number: 000870833206360

Project Need/Justification:

Sufficiency Rating: 30.0
 Load Limit: 15/23/36
 Traffic Count: 3,286

Consequences of Delaying or Not Performing the Work Outlined:

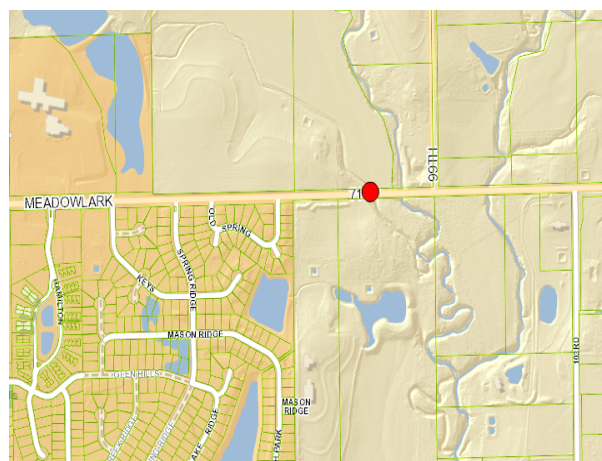
Eventual bridge failure and closure of road.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		850,000					850,000
Total		850,000					850,000

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds		750,000					750,000
Transfer In Sales Tax Revenue		100,000					100,000
Total		850,000					850,000

Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B511: Bridge on 71st St. South between 119th and 135th St. West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 71st. St. South between 119th and 135th St. West

Scope of Work to be Performed:

Replace bridge on 71st St. South between Webb and Greenwich
 County Bridge Number: 636-18-3680
 NBI Number: 00000000871200

Project Need/Justification:

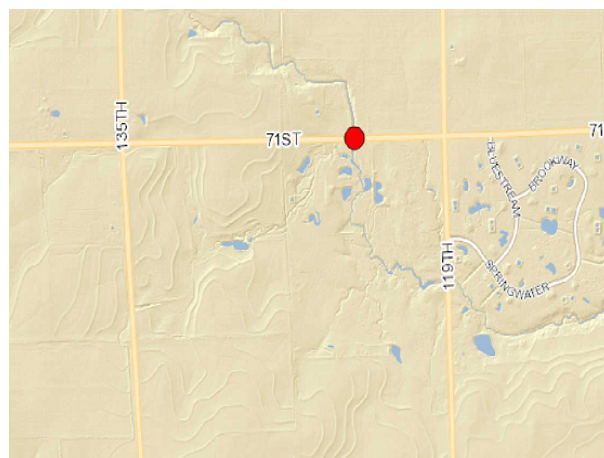
Sufficiency Rating: 37.5
 Load Limit: 17/27/33
 Traffic Count: 1,816

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and closure of road.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural				70,000			70,000
Engineering							
Infrastructure						700,000	700,000
Construction							
Utility Relocation					50,000		50,000
Right Of Way					50,000		50,000
Total				70,000	100,000	700,000	870,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax				70,000	100,000	700,000	870,000
Revenue							
Total				70,000	100,000	700,000	870,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B512: Rehabilitate Bridge on Zoo at M.S. Mitchell Floodway
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location On Zoo Boulevard over M.S. Mitchell Floodway

Scope of Work to be Performed:

Rehabilitate bridge on 21st St. North over M.S. Mitchell Floodway
 County Bridge Number: 814-N-3110
 NBI Number: 00000000870380

Project Need/Justification:

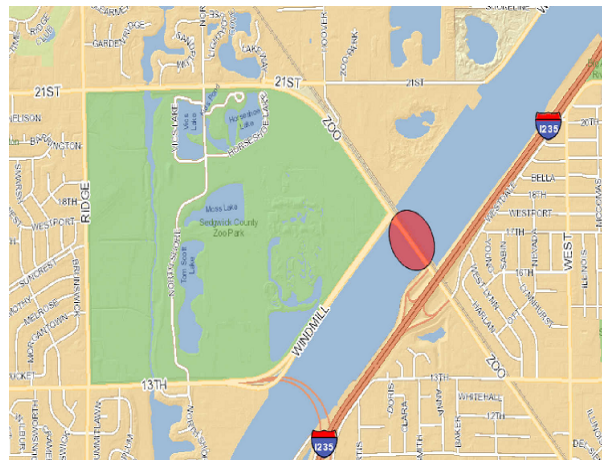
Sufficiency Rating: 72.1
 Load Limit: None
 Traffic Count: 29,450

Consequences of Delaying or Not Performing the Work Outlined:

This work will extend the life of the existing bridge and defer replacement at a much higher cost.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			150,000				150,000
Infrastructure Construction					2,000,000		2,000,000
Total			150,000		2,000,000		2,150,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds					550,000		550,000
Transfer In Sales Tax Revenue			150,000		1,450,000		1,600,000
Total			150,000		2,000,000		2,150,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B513: Bridge on 93rd St. North between 119th and 135th St. West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 93rd St. North between 119th and 135th St. West

Scope of Work to be Performed:

Replace bridge on 93rd St. North between 119th St. West and 135th St. West
 County Bridge Number: 596-18-4180
 NBI Number: 000870803805960

Project Need/Justification:

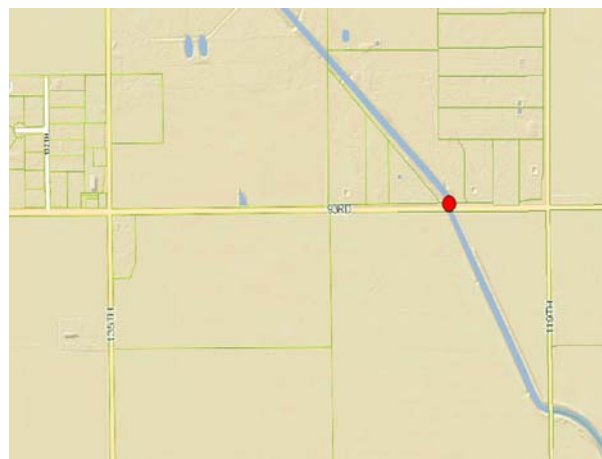
Sufficiency Rating: 37.9
 Load Limit:3
 Traffic Count: 100

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction			1,000,000				1,000,000
Total			1,000,000				1,000,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Sales Tax Revenue			1,000,000				1,000,000
Total			1,000,000				1,000,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B514: Bridge on 87th St. South between Seneca and Broadway
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 87th St. South between Seneca and Broadway

Scope of Work to be Performed:

Replace bridge on 87th St. South between Seneca and Broadway
 County Bridge Number: 640-26-3080
 NBI Number: 000870819606400

Project Need/Justification:

Sufficiency Rating: 41.5
 Load Limit: 20/25/30
 Traffic Count: 512

Consequences of Delaying or Not Performing the Work Outlined:

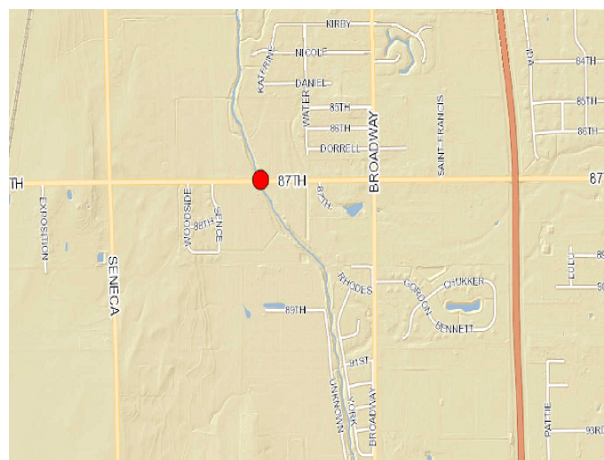
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			100,000				100,000
Infrastructure Construction						1,300,000	1,300,000
Right Of Way				50,000			50,000
Utility Relocation					50,000		50,000
Total			100,000	50,000	50,000	1,300,000	1,500,000

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds						1,300,000	1,300,000
Transfer In Sales Tax Revenue			100,000	50,000	50,000		200,000
Total			100,000	50,000	50,000	1,300,000	1,500,000

Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B515: Bridge on 151st St. West between 101st and 109th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 151st St. West between 101st and 109th St. North

Scope of Work to be Performed:

Replace bridge on 151st St. West between 101st and 109th St. North
 County Bridge Number: 801-C-4200
 NBI Number: 00000000870210

Project Need/Justification:

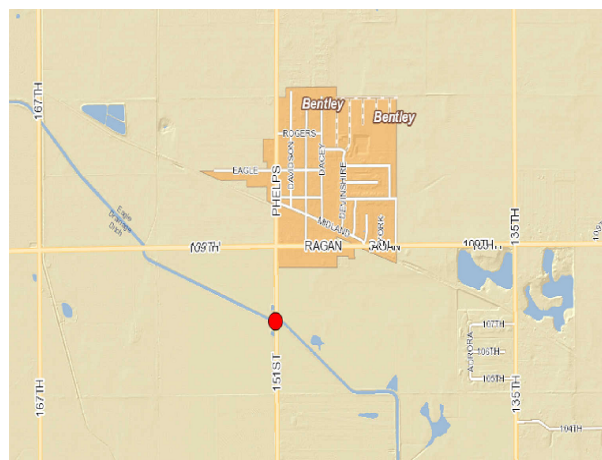
Sufficiency Rating: 40.3
 Load Limit: 12/23/30
 Traffic Count: 1,856

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			70,000				70,000
Infrastructure Construction						700,000	700,000
Right Of Way				50,000			50,000
Utility Relocation					50,000		50,000
Total			70,000	50,000	50,000	700,000	870,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds						700,000	700,000
Transfer In Sales Tax Revenue			70,000	50,000	50,000		170,000
Total			70,000	50,000	50,000	700,000	870,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B516: Bridge on Tracy between 103rd St. South and Diagonal
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Tracy between 103rd St. South and Diagonal

Scope of Work to be Performed:

Replace bridge on Tracy between 103rd St. South and Diagonal
 County Bridge Number: 802-BB-1188
 NBI Number: 000870801506428

Project Need/Justification:

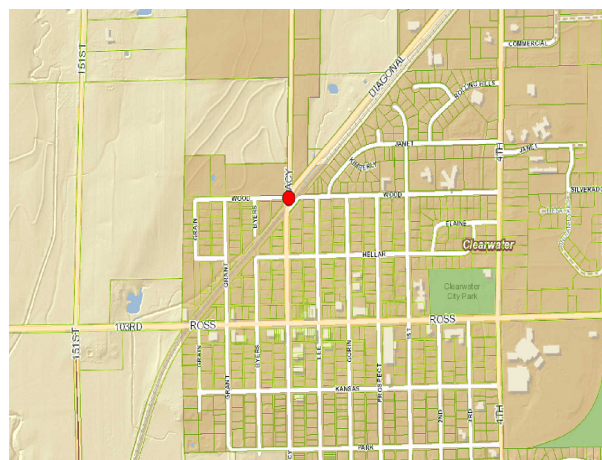
Sufficiency Rating: 48.4
 Load Limit: None
 Traffic Count: 345

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			70,000				70,000
Infrastructure Construction						700,000	700,000
Right Of Way				50,000			50,000
Utility Relocation					50,000		50,000
Total			70,000	50,000	50,000	700,000	870,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds						700,000	700,000
Transfer In Sales Tax Revenue			70,000	50,000	50,000		170,000
Total			70,000	50,000	50,000	700,000	870,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B517: Bridge Study on 63rd St. South over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 63rd St. South over Arkansas River

Scope of Work to be Performed:

Study 63rd St. South Bridge, prepare plans for rehabilitation and construct the needed improvements.
 County Bridge Number: 634-28-3225
 NBI Number: 00000000871145

Project Need/Justification:

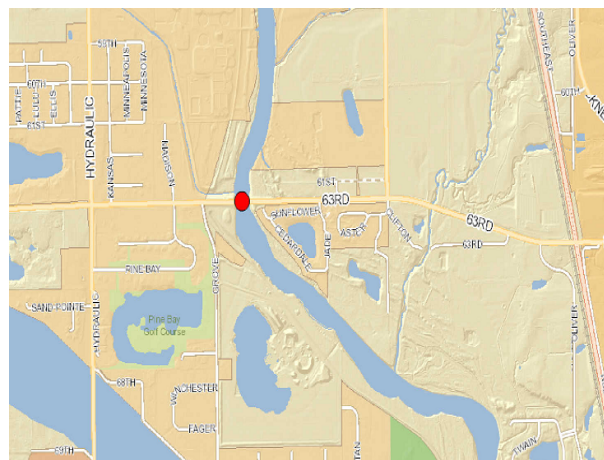
Sufficiency Rating: 48.1
 Load Limit: None
 Traffic Count: 11,463

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Design/Architectural Engineering			100,000	200,000			300,000
Infrastructure Construction						5,000,000	5,000,000
Total			100,000	200,000		5,000,000	5,300,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Transfer In Debt Proceeds						1,300,000	1,300,000
Transfer In Sales Tax Revenue			100,000	200,000		3,700,000	4,000,000
Total			100,000	200,000		5,000,000	5,300,000
Non - County Impact:							
Non County	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Watch List Projects

Project Name DNA Lab Addition
Requestor/Title/Department Dr. Tim Rohrig, Director of RFSC
Project Purpose New

Project Description:

Location 1109 N Minneapolis, Wichita, KS 67214

Scope of Work to be Performed:

Construction of a two-story facility that will house a state-of-the-art Deoxyribonucleic acid (DNA) laboratory for evidence screening and forensic analysis. Designed to accommodate future growth for DNA analysis, and will allow for the addition of three additional staff members in the future. Expansion is on a neighboring lot already owned by Sedgwick County. The project will also include funds for re purposing the old DNA space to accommodate needed growth for the toxicology laboratory.

Project Need/Justification:

The demands of the criminal justice system have focused on a more rigorous form of DNA analysis, which has overwhelmed the current DNA staff and lab space. The increased sensitivity of technology continues to raise challenges of contamination, or the allegation of such, which require specialized engineering. The new laboratory will accommodate pressurized air control and decontamination/gowning areas which are standard features for modern DNA facilities. Relocation of the current Biology/DNA laboratory and analyst office area will allow for expansion of Toxicology laboratory space, which is currently experiencing space limitations. A position was added to Toxicology through the 2015 budget process, but there is no space in the current Toxicology office to accommodate the additional position. Toxicological analysis is also requiring the addition Liquid chromatography–mass spectrometry (LC-MS) instrumentation, which requires significantly more space.

Consequences of Delaying or Not Performing the Work Outlined:

Continued use of current space will result in an increased case backlog and an environment prone to contamination. Once contamination issues occur, challenges to results will be met in the courtroom and highlighted in the media. It will extend the time it takes to complete casework and limits the ability to leverage technology. Project also allows DNA files to remain on-site. Requests for archived files result in extreme delays in data access; off site storage will result in the delay of suspect identifications in high profile violent crimes. Expansion protects evidence integrity and accommodates the increased testing required for criminal investigations.

Describe Project's Impact on Operating Budget:

Future impacts to operating budget are increased utility costs. Estimates are based on current utility costs per square foot.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Natural Gas	29,245	24,564				53,809	
Electricity						-	
Water/Sewer	12,980	10,904				23,884	
Electricity	401,480	337,244				738,724	
Total	443,705	372,712				816,417	

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction		4,575,586					4,575,586
Total		4,575,586					4,575,586

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered		4,575,586					4,575,586
Cash							
Total		4,575,586					4,575,586

Project Name County Elections Building
Requestor/Title/Department Tabitha Lehman, Election Commissioner
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

In 2019, programming was done with an on-call architect and Elections staff to understand the needs for space and requirements. This request is to construct or remodel a building to accommodate 26,000+ square feet of space for the combined use of Elections office and warehouse space. This building should have adequate security and access measures as Election facilities are deemed, by Homeland Security, as critical infrastructure. The building should have parking to accommodate staff, election workers, voters, and media as well as supervising judges.

Project Need/Justification:

On January 6, 2017, the Department of Homeland Security Secretary Jeh Johnson declared elections to be part of the nation's critical infrastructure. Although not much information has been disseminated, it is known that the scope of the order includes "storage facilities, polling places, and centralized vote tabulation locations used to support the election process, and information and communications technology to include voter registration databases, voting machines, and other systems to manage the election process and report and display results on behalf of state and local governments." This designation reinforces the stance that elections must be conducted on the cutting edge of technology, and every added technology requires storage space and security, safe from public concerns of elections being rigged or tampered with. A new facility would address security concerns, improve efficiencies, add storage space, and space for training, audits, and general workspace.

Consequences of Delaying or Not Performing the Work Outlined:

While cramped space will not prevent staff from conducting elections, staff continue to see legislative changes that add to space needs. There are more immediate concerns regarding the lack of security. Lack of security cameras, ability to create "secure" spaces for storage and for conducting of elections is of utmost concern. Elections are the foundation on which the Country's government system is built, and staff cannot be complacent and end up with a breach.

Describe Project's Impact on Operating Budget:

Operating costs would depend on if the building is new or remodeled. The actual costs would be determined once the CIP is approved and a location has been selected.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement		3,000,000					3,000,000
Total		3,000,000					3,000,000
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered		3,000,000					3,000,000
Cash							
Total		3,000,000					3,000,000

Project Name Replace EMS Post 1
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose Replacement

Project Description:

Location Near Central & Meridian

Scope of Work to be Performed:

Post 1 is a facility provided originally by Riverside Hospital and currently owned by Ascension Via Christi. This facility houses one crew 24-hours per day, seven-days per week, is responsible for the near northwest side of Wichita, and will be in need of replacement. This project has been on the watch list for several years due to the uncertainty of Ascension Via Christi's needs for the facility.

Project Need/Justification:

The current post is serviceable and has had recent repairs. This project is intended to replace this facility as Ascension Via Christi no longer operates a hospital there and the facility is undergoing changes in mission and utilization, and the Department may be asked to find another location for EMS Post 1. In addition to this uncertainty, future replacement ambulance chassis are longer than current models and will not fit in the current facility. This post area generates around 5,000 calls annually, serving about 33,500 residents.

Consequences of Delaying or Not Performing the Work Outlined:

This facility is attached to Ascension Via Christi in Riverside, which is changing its utilization. It is a key location for EMS as it is on the west side of the river. There is no Emergency Department at this location to generate available units after completing a transport as it could on occasion in the past. Not replacing the post could create response challenges to the west and northwest area of Wichita and Sedgwick County

Describe Project's Impact on Operating Budget:

Operating budget impact is for utilities currently paid by Ascension Via Christi, but will be EMS' responsibility at the new location.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Natural Gas		2,600	5,478	3,000	6,200	17,278
Waste Disposal			800	850	1,800	3,450
Water/Sewer		600	1,318	750	1,600	4,268
Electricity		6,000	12,180	6,200	12,800	37,180
Leased Data Lines		2,740	5,622	2,900	6,000	17,262
Total		11,940	25,398	13,700	28,400	79,438

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Facilities Improvement						1,338,059	1,338,059
Total						1,338,059	1,338,059

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash						1,338,059	1,338,059
Total						1,338,059	1,338,059

Project Name Construct New EMS West Post
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose New

Project Description:

Location West Wichita/Sedgwick County

Scope of Work to be Performed:

Construction of a new facility to be staffed with a crew 24-hours per day, seven-days per week to address the escalating call volume and expected growth of residential housing and commercial businesses in west Wichita and Sedgwick County.

Project Need/Justification:

The West region of Wichita and Sedgwick County has experienced significant growth over the past few years. Recent projections indicate that the development and growth of this area will continue expanding with residential housing, businesses, and medical services such as doctors offices, out-patient clinics, assisted living facilities, and skilled nursing facilities. In addition to the 24/7 ambulance at EMS Post 5 a 12-hour, seven-day a week crew and ambulance was relocated in 2012 to assist in meeting this increase demand. In order to meet locally agreed upon and nationally accepted response time targets and to address critical public safety needs to the expanding west area of Wichita and Sedgwick County a new facility that provides 24-hour staffing is needed.

Consequences of Delaying or Not Performing the Work Outlined:

Not approving, deferring, or delaying this project will result in further erosion of response times, service degradation, system-wide stress, and directly hinders the ability to respond within locally agreed upon measures and nationally accepted standards given the current and future demands for service in west Wichita/Sedgwick County. Most vulnerable will be those patients with time-critical illnesses and injuries and would manifest in decreased customer satisfaction, and increased morbidity and mortality rates.

Describe Project's Impact on Operating Budget:

Demand projections indicate that this new post would require 24-hour staffing and associated recurring personnel, commodities, and contractual costs. The project includes 4.0 additional FTEs.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2020	2021	2022	2023	2024	5 Year Total
Natural Gas	9,800	17,600	14,800	12,000	8,200	62,400
Waste Disposal	1,040	1,860	1,560	1,260	850	6,570
Water/Sewer	2,490	4,380	3,690	3,000	2,100	15,660
Electricity	17,400	30,200	24,700	19,200	13,000	104,500
Salaries And Wages	894,965	1,532,937	1,245,403	958,609	658,308	5,290,222
Overtime	93,654	161,843	132,862	103,998	71,066	563,423
Leased Data Lines	8,500	15,000	12,300	9,600	6,400	51,800
Clothing & Linen	7,200	7,000	5,600	4,200	2,800	26,800
Total	1,035,049	1,770,820	1,440,915	1,111,867	762,724	6,121,375

Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction			1,262,990				1,262,990
Total			1,262,990				1,262,990

Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash			1,262,990				1,262,990
Total			1,262,990				1,262,990

Project Name Juvenile Residential Facility (JRF) Remodel Project
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Improvement

Project Description:

Location 881 S. Minnesota, Wichita, KS 67211

Scope of Work to be Performed:

New construction and renovation through comprehensive and intentional design. This would provide an effective environment for serving youth to improve juvenile outcomes by enhancing safety and security, influencing behavior, promoting well-being, enhancing programming, and streamlining operations.

Project Need/Justification:

As an emergency shelter and alternative to detention, the residential facility serves juvenile offenders who often times have a significant abuse history. Operations require correctional features with an environment consistent with a family home in order to foster rehabilitation and return to the community. The proposed project encompasses the following expansions and modifications: enlarged lobby with walk-through scanner; indoor and outdoor family visitation areas; meeting room for community service providers; honor status lounge; outdoor recreation equipment; centralized supervisory office; mental health room (sensory); laundry area; enhanced lead office; designated visitor restroom; centralized storage areas; staff offices; staff break room (relocating staff lockers); and a separate employee entrance.

Consequences of Delaying or Not Performing the Work Outlined:

A less efficient and effective juvenile justice operation as indicated by youth returned to detention, escalated crisis events, increased risk to youth and staff, increased recidivism, and reduced staff retention. A facility that provides therapeutic environments and flexible spaces to support their needs through a variety of different programs aides rehabilitation and keeping them out of the adult judicial system.

Describe Project's Impact on Operating Budget:

This is a one-time project.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Other Contractual Services		1,154,224					1,154,224
Total		1,154,224					1,154,224

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash		1,154,224					1,154,224
Total		1,154,224					1,154,224

Project Name Construct EMS Garage Facility
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose New

Project Description:

Location Area of 1015 Stillwell

Scope of Work to be Performed:

Construction of a new facility to store ready surge units in compliance with State regulations. The facility will include six ambulance bays as well as space for storage, training, and equipment maintenance.

Project Need/Justification:

The reserve ready fleet has increased and future call demand will create a need for a place for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased and the department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandate how ambulances are stored and housed; K.A.R. 109-2-5 (g) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area on ambulance operations, and serve as a maintenance area for equipment repair.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not completing this project would increase the risk of the division being out of compliance with State Regulations, which could potentially jeopardize the Department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of that division. Finally, not being able to properly store ambulances by regulation (parking them outside) creates potential for wind or hail damage.

Describe Project's Impact on Operating Budget:

The following impacts on the operating budget for increased utility costs are anticipated and will be requested in the departmental budget.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2020	2021	2022	2023	2024	5 Year Total
Natural Gas	4,600	7,400	7,300	6,000	4,200	29,500
Water/Sewer	1,530	3,210	3,300	2,700	1,900	12,640
Electricity	13,500	18,900	19,100	15,300	10,400	77,200
Leased Data Lines	5,300	11,100	11,200	9,000	6,100	42,700
Total	24,930	40,610	40,900	33,000	22,600	162,040

Project Expenditure Breakdown:

Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Infrastructure Construction			727,569				727,569
Total			727,569				727,569

Project Funding:

Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered Cash			727,569				727,569
Total			727,569				727,569

Project Name Emergency Management EOC Room Remodel
Requestor/Title/Department Carl Link, Emergency Management Director
Project Purpose Improvement

Project Description:

Location 714 N Main st. Wichita, KS, 67203

Scope of Work to be Performed:

Demolish the tiered flooring throughout the majority of the Emergency Operations Center of the Public Safety Center and replace with level, raised flooring and new carpet. Stairs outside of the southeast exit will also be removed and this door, as well as two closet storage doors, will be removed, lowered, and replaced. New data cabling will need to be run to accomodate 84 new workstations. Forty-eight existing chairs will be reused and 36 new ones will need to be purchased.

Project Need/Justification:

The current space is inefficient at allowing interactive work from station-to-station or presenter-to-stations. There is also currently a large amount of space that is being used for circulation that would be better purposed as work area for a larger number of occupants. This alteration would more than double the available work stations from 36 to 84.

Consequences of Delaying or Not Performing the Work Outlined:

Failing to make these changes would keep the current workstation load at 36 occupants as well as continuing to inhibit convenient interactions between participants. There is also potential that this could create a negative situation in the County's ability to organize responses in the event of a large scale emergency.

Describe Project's Impact on Operating Budget:

No future impacts are anticipated.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2020	2021	2022	2023	2024	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Building		245,049					245,049
Improvement							
Materials							
Total		245,049					245,049
Project Funding:							
Funding Type	Prior Year	2020	2021	2022	2023	2024	5 Year Total
Unencumbered		245,049					245,049
Cash							
Total		245,049					245,049

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2020

To Provide Quality Public Services

Division of Finance - 316-660-7591

525 N. Main #823 - Wichita, KS 67203

Appendices

Appendices

2020
Adopted Budget

Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5 percent.
Balanced Budget	A budget in which total revenues are equal to or greater than total expenditures.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "AAA" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line item expenditures within the same fund and/or division to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.
Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.

Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	A functionally similar grouping of County divisions. Sedgwick County’s departments are headed by the Deputy County Manager or an Assistant County Manager who reports directly to the County Manager.
Disbursement	The actual payout of funds; an expenditure.
Division	An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs, such as the Finance Division, which includes Accounting, Budget, and Purchasing.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees and is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42) - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.

Debt Service (44) – principle and interest costs on outstanding debt.

Commodities (45) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

Capital Improvements (46) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

Capital Outlay (47) - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000.

Interfund Expenditures (48) - expenditures for services provided by other County divisions.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, services, and projects in Sedgwick County.
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
Governmental Fund	A fund which accounts for the most basic services provided by the County.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.

Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.
Intergovernmental Revenue	Funds received from Federal, State, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
Levy	A compulsory collection of monies or the imposition of taxes.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
National Disaster Medical System	A cooperative asset-sharing program that augments local medical care when an emergency exceeds the scope of a community's hospital and healthcare resources. The emergency resources – which include some 8,000 medical and support personnel – come from federal, state, and local governments; the private sector; and civilian volunteers.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within divisions with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.

Revenue Category	<p>A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:</p> <p><i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p><i>Licenses (32)</i> - receipts from licenses and permits.</p> <p><i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the State or Federal government.</p> <p><i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost.</p> <p><i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties.</p> <p><i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources.</p> <p><i>Reimbursements (37)</i> - compensation for past expenditures.</p> <p><i>Use of Money and Property (38)</i> - primarily investment income on idle cash.</p>
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Short Message Service	A system for sending text messages from one mobile phone to another.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.

Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines for Play Areas
ADAM	Adult Detention Administration Management System
ADF	Adult Detention Facility
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AISP	Adult Intensive Supervision Program
ALS	Advanced Life Support
AMOB	A Matter of Balance
ANAB	American National Standards Institute Nation Accreditation Board
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ASE	Automotive Service Excellence
ATS	Addiction Treatment Services
ATV	All-Terrain Vehicle
AZA	Association of Zoos and Aquariums
BIF	Budget Impact Form
BJA	Byrne Justice Authority Grant
BOCC	Board of County Commissioners
BOTA	Board of Tax Appeals
BPC	Business Planning and Consolidation
CAAS	Commission on the Accreditation of Ambulance Services
CAC	Child Advocacy Center
CAD	Computer-Aided Design
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations

CARE	Client Assessment, Referral, and Evaluation
CARES	Cardiac Arrest Registry to Enhance Survival
CCC	Community Crisis Center
CDBG	Community Development Block Grants
CDDO	Community Developmental Disability Organization
CFH	Children and Family Health
CFO	Chief Financial Officer
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions for Seniors
CHIP	Children's Health Insurance Program
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Plan
CIP	Capital Improvement Program
CIS	Crisis Intervention Services
CIT	Crisis Intervention Team
CIT	Crisis Intervention Training
CJCC	Criminal Justice Coordinating Council
CLE	Continuing Legal Education
CLIA	Clinical Laboratory Improvement Amendments
CMHC	Community Mental Health Centers
CODIS	Combined DNA Index System Database
COLA	Cost of Living Adjustment
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
CPAAA	Central Plains Area Agency on Aging
CPC	Cerebral Performance Category
CSS	Community Support Services

CTD9	South Central Coordinated Transit District Region 9
DA	District Attorney
DCF	Kansas Department of Children and Families (formerly SRS)
DEA	Drug Enforcement Agency
DHHS	Division of Health and Human Services
DMC	Disproportionate Minority Contract
DMSU	Disaster Medical Support Unit
DNA	Deoxyribonucleic Acid
DSS	Data Security Standard
DUI	Driving Under the Influence
DUID	Driving Under the Influence of Drugs
EAS	Emergency Alert System
EBT	Electronic Benefit Transaction
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EEI	Employee Experience Indicator
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESINet	Emergency Services Internet Network
ESU	Emergency Service Unit
FAI	Functional Assessment Instruments
FBI	Federal Bureau of Investigation

FD1	Fire District 1
FE	Frail Elderly
FEMA	Federal Emergency Management Agency
FIMR	Fetal and Infant Mortality Review
FIPS	Federal Information Processing Standards
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone
FUMC	Fleet Utilization Management Committee
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GPS	Global Positioning System
GWP	Greater Wichita Partnership
HCBS	Aging's Home and Community Based Services
HCBS/FE	Aging's Home and Community Based Frail Elderly Waiver Program
HHW	Household Hazardous Waste Facility
HIDTA	High Intensity Drug Trafficking Area
HIPAA	Health Insurance Portability and Accountability Act
HIV	Human Immunodeficiency Virus
HPP	Health Protection and Promotion

HR	Human Resources
HRSA	Health Resources and Services Administration
HUD	Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
I&RA	Information, Referral and Assessment
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
ICT	Airport Code for Wichita Dwight D. Eisenhower National Airport
I/DD	Intellectual and Developmental Disabilities
ID/DD	Intellectual Disabilities and Developmental Disabilities
IFH	Integrated Family Health
IP	Internet Protocol
IRB	Industrial Revenue Bonds
ISM	Institute for Supply Management
ISO	Insurance Services Organization
IT	Information Technology
ITSS	Information Technology and Support Services
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services
JIAC	Juvenile Intake and Assessment Center
JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority

JRBG	Judge Riddel Boys & Girls Alternative Program
JRBR	Judge Riddel Boys Ranch
JRF	Juvenile Residential Facility
K-STATE	Kansas State University
KAPPP	Kansas Association for Public Procurement Professionals
KCJIS	Kansas Criminal Justice Information System
KCPA	Kansas Consumer Protection Act
KDADS	Kansas Department for Aging and Disability Services
KDHE	Kansas Department of Health and Environment
KDOC	Kansas Department of Corrections
KDOC-JS	Kansas Department of Corrections – Juvenile Services
KDOT	Kansas Department of Transportation
KDWPT	Kansas Department of Wildlife, Parks, and Tourism
KHAP	Kansas Housing Assistance Program
KHIN	Kansas Health Information Network
KOMA	Kansas Open Meetings Act
KORA	Kansas Open Records Act
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
KSU	Kansas State University
KU	University of Kansas
LAP	Lake Afton Park
LED	Light-Emitting Diode
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging Mapping Program

LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
MACC	Medication Administration Cross Check
MAPD	Metropolitan Area Planning Department
MBE	Minority Business Enterprises
MCU	Mobile Crisis Unit
MDPP	Medicare Diabetes Prevention Program
MHC	Mental Health Court
MHz	Megahertz
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MSA	Metropolitan Statistical Area
N4A	National Association of Area Agencies on Aging
NAME	National Association of Medical Examiners
NBC	National Baseball Congress
NCAA	National Collegiate Athletic Association
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NDMS	National Disaster Medical System
NFIP	National Flood Insurance Program
NIAR	National Institute for Aviation Research
NIGP	National Institute of Governmental Purchasing
NPCS	Nonprofit Chamber of Service
NPDES	National Pollutant Discharge Elimination System
NPS	Novel Psychoactive Substances
NRP	Neighborhood Revitalization Programs

NCSC	National Center for State Courts
NSP	Neighborhood Stabilization Program
OAA	Older Americans Act
OCI	Office of Central Inspection
OMD	Office of the Medical Director
OS	Operating System
PAFR	Popular Annual Financial Report
PASRR	Pre-Admission Screening and Resident Review
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PC	Personal Computer
PCI	Payment Card Industry
PCT	Performance Calibration Team(s)
PD	Physically Disabled
PFA	Protection from Abuse
PFS	Protection from Stalking
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHIPR	Public Health Incident Planning and Response
PII	Personally Identifiable Information
PME	Performance Management Evaluation
PPS	Procurement for Public Sector Purchasing Software
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PVD	Property Valuation Department
QA	Quality Assurance
RACES	Radio Amateur Civil Emergency Services

REAP	Regional Economic Area Partnership
RFP	Request for Proposal
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RMS	Records Management System
ROI	Return on Investment
RRI	Risk Reduction Initiative
RSC	Residential Service Center
RSVP	Retired Senior Volunteer Program
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SAP	System Application and Product
SCAC	Sedgwick County Animal Control
SCBLN	Sedgwick County Business Leadership Network
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections
SCFD 1	Sedgwick County Fire District 1
SCHD	Sedgwick County Health Division
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCORE	Sedgwick County Offender Re-Entry
SCP	Sedgwick County Park
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Serious Emotional Disturbance
SFY	State Fiscal Year
SHICK	Senior Health Insurance Counseling Program

SMAB	Stormwater Management Advisory Board
SMS	Short Message Service
SOAR	Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery
SPMI	Several and Persistent Mental Illness
SRS	Kansas Department of Social and Rehabilitation Services (reorganized as DCF)
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
STD	Sexually Transmitted Disease
STEM	Science, Technology, Engineering, and Mathematics
STI	Sexually Transmitted Infection
TB	Tuberculosis
TBI	Traumatic Brain Injury
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TKAAM	The Kansas African American Museum
TLC	Technology Learning Center
TM	Talent Management
TMAC	Talent Management Advisory Committee
TRB	Technology Review Board
UMOD	United Methodist Open Door
USACE	United States Army Corps of Engineers
US	United States
USD	Unified School District
USGS	United States Geological Survey
VAWA	Violence Against Women Act
VCT	Vinyl Composition Title
VISTA	Volunteers in Service to America

WAMPO	Wichita Area Metropolitan Planning Organization
WATC	Wichita Area Technical College
WHO	World Health Organization
WIC	Women, Infants, and Children
WPD	Wichita Police Department
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority
YRC II	Youth Residential Center

Taxes**Property Taxes**

31110 Ad Valorem Tax

Delinquent Property Taxes

31120 Back Taxes

31130 Refunding Warrants

31135 Neighborhood Revitalization Rebate

31140 Taxes to TIF's

31150 Taxes to TDF's

Special Assessments

31210 Special Assessments

Motor Vehicle Taxes

31310 Motor Vehicle Taxes

31320 16/20M Truck Taxes

31330 Motor Vehicle Rental Excise Tax

31340 Recreation Vehicle Tax

Local Sales and Use Tax

31410 Local Sales Tax

31420 Local Use Tax

Other Taxes

31910 911 Tax

31911 911 Wireless Tax

31920 Severance Tax

31925 Mineral Oil Tax

31930 Franchise Tax

31940 Transient Guest Tax

31950 Bingo Tax

31960 Alcoholic Beverage Tax

31970 Drug Tax

31980 Inheritance Tax

31999 Sales Tax Adjustments

Licenses & Permits**Business Licenses & Permits**

32110 Cereal Malt Beverage Tax

32120 Adult Entertainment Establishment License

32130 Special Performers License

32140 Transfer Station License

32150 C & D Landfill License

32160 Waste Hauler License

32170 Misc. Business Licenses & Permits

Non-Business Licenses & Permits

32210 Fish & Game License

32215 Recreation Permits

32220 Lake & Park Boat License

- 32230 Dog License
- 32240 Exotic Animal License
- 32250 Marriage License
- 32260 Miscellaneous Non-Business License & Permits

Intergovernmental

Demand Transfers

- 33110 City/County Revenue Sharing
- 33120 Local Ad Valorem Tax Reduction
- 33130 Special City/County Highway Fund

Local Government Contributions

- 33210 City of Wichita Contribution
- 33220 USD 259
- 33230 Butler County Contribution
- 33240 Harvey County Contribution
- 33250 Sumner County Contribution
- 33260 City/County Contribution

State of Kansas Contributions

- 33310 State Revenue - DCF
- 33320 State Revenue - JJA
- 33325 State Revenue - KDOC
- 33326 State Revenue – KDOC&H
- 33327 State Revenue - KAMP
- 33330 State Revenue – KDOT
- 33331 State Revenue- Revolving Loan Program
- 33335 State Revenue - KDHE
- 33340 State Revenue - KSDE
- 33350 State Revenue – KDADS
- 33360 MH Certified Match
- 33370 ADAS Funds
- 33380 Healthwave
- 33390 State Revenue - MISC.

Federal Revenues

- 33511 Fed Funds III B-ADM
- 33512 Fed Funds III C1-CON
- 33513 Fed Funds III C2-HOM
- 33514 Fed Funds III D
- 33515 Fed Funds III F-Health
- 33516 Fed Funds III G
- 33517 USDA Aging
- 33518 Fed Funds III E
- 33519 Federal Funds NSIP
- 33521 Fed Funds - HOME
- 33522 Homeless Block Grant
- 33523 Federal Revenue CDBG
- 33530 Federal Revenue - FEMA
- 33540 Federal Revenue - State Pass through
- 33560 Federal Revenue – Miscellaneous

33610 Non-Cash-Grants
33999 Intergovernmental Revenue Adjustments

Charges for Service**Justice Services**

34111 Prisoner Housing/Care
34112 Detention Facility Booking Fees
34113 Detention Facility Fees
34114 Detention Medical Copay
34115 Electronic Monitoring
34116 Concealed Weapons Permit
34117 Offender Registration Fees
34121 Diversion Fees
34122 Diversion - Drug Screening
34123 Juv Offender Supervision Fee
34124 District Court Fees

Medical Charges for Service

34205 Employee Benefit Surcharge
34206 Employer Benefit Surcharge
34211 Insurance Fees
34212 Medicare Fees
34213 Medicaid Fees
34214 Medicaid Waiver
34215 Medicaid JRT
34216 Medicaid Transportation
34217 Refugee Service Fees
34218 Physician Quality Reporting System
34219 Quality Based Payment Fees
34220 Setoff Program
34221 Patient Fees
34222 General Assist. -Personal
34223 Vocational Counseling
34224 Residential Fees
34225 St. Joseph Hospital Fees
34226 Drug/Alcohol TX (service)
34227 Medical Standby Fees
34228 Special Transfer Fees (St. Francis)
34229 Evaluation Co-Pays
34230 Housing Assistance

Fees

34311 Special Event Fees
34312 Camping Fees
34321 Officers Fees
34322 Mortgage Registration Fees
34323 Filing Fees
34324 Motor Vehicle Fees
34325 Tag Mail Fees
34326 Lien Holder Payments
34327 Commercial Motor Vehicle Fees

34328 Heritage Trust Fund
34330 Tax Certified Mail Fees
34331 Convenience Fees
34335 Garnishment Fees

County Service Fees

34401 Solid Waste Fees
34402 Solid Waste Tonnage Fees
34403 Hazmat Response Charges
34404 Capital User Fee
34405 Impact Fees
34406 Seminar Registration Fees
34407 Access Fee (Emergency Communications)
34408 Sub Station Fees
34409 Program Fees
34410 Arterial Street Paving Fee
34411 Advertising Charges
34412 Technology Fees
34413 Plan Fees
34414 Mortgage Program Fees
34415 Inspection Fees
34416 IRB Administrative Fees
34421 Record Retrieval Charges
34422 Forensic Pathology Services
34423 Forensic Lab Services
34424 Instructional Charges
34425 Consultant Fees
34426 Represent Payee Fees
34427 Collection Fees
34428 Radio Repair Charges
34429 Transportation Charges
34430 Hazardous Waste Fee
34435 Contract Fees
34450 Lab SVCS - Planned Parenthood
34451 Lab Services – GraceMed
34452 Lab Services – EC Tyree Medical, Dental & Health Clinic
34453 Lab SVCS – Center for Health & Wellness
34454 Lab Services – Good Samaritan
34455 Lab Services – Health Options of Kansas
34456 Lab Services – Pregnancy Crisis Center

Sales & Rentals

34501 Chemical Sales
34502 Merchandise Sales
34503 Building Rentals
34504 Equipment Rentals
34505 Registration Listing Fees
34506 Chemical Spraying Charges
34507 Vehicle Replacement Charges
34508 Miscellaneous Charges for Services
34509 Recyclable Material Sales
34510 Chemical Sales (non-taxable)
34511 Merchandise Sales (non-taxable)

Collections & Proceeds

34601 Parking Facility Proceeds
34602 Cafeteria Proceeds
34603 Royalties
34604 Coin Station Commission
34605 Private Foundations
34606 Local Agency Funds
34607 Auto Sales Tax Collection
34608 Event Facility Fees
34609 Arena Profit Sharing
34610 Arena Suite Fees
34612 Arena Naming Rights
34614 Arena Signage
34615 Fast Pass Fee

Private Contributions

34701 Contributions from Private Sources
34999 Charges for Services Revenue Adjustments

Fines & Forfeitures**Fines**

35110 Parking Meter Fines
35130 Sedgwick County Court Fines
35140 Fines – Misc.

Forfeits

35210 Federal Asset Forfeiture
35220 State Asset Forfeiture
35230 Bond Forfeiture

Judgments

35310 Consumer Judgments
35320 Judgments – Other

Miscellaneous

36001 Miscellaneous Revenue Adjustments
36010 Auction Proceeds
36020 Mortgage Programs
36025 Gaming Revenues
36030 Settlement Proceeds
36040 Long/Short
36050 Refunds
36060 Donations
36065 Donated Leave
36066 Use of Donated Leave
36070 Cancelled Checks
36080 Miscellaneous Revenue
36999 Misc. Revenue Clearing

Reimbursements

37010 Administrative Reimbursements
 37020 Travel Reimbursements
 37040 Health Care Reimbursement Account
 37050 Dependent Care Reimbursement Account
 37080 Claim Recoveries
 37090 Misc. Reimbursements
 37999 Reimbursement Adjustments

Uses of Money & Property**Interest Earned**

38110 Investment Income
 38111 Investment Income District Court
 38115 Interest on Municipal Housing Fees
 38120 Repayment Loan Interest

Interest on Taxes

38210 Interest on Current Taxes
 38220 Penalty & Interest on Back Taxes
 38230 Interest on Delinquent Taxes
 38310 Bond Sold- Accrued INT & Premium
 38320 Temporary Notes- Accrued INT & Premium
 38330 Letter of Credit Interest
 38999 Investment Adjustment

Other**Transfers In From Other Funds**

39001 Transfer In Adjustments
 39101 Transfer In / Operating
 39102 Transfer In / Grant Match
 39103 Transfer In / Sales Tax
 39104 Transfer In / Reserve
 39105 Transfer In / Debt Proceeds
 39106 Transfer In / Residual Equity
 39107 Transfer In / Capital Projects
 39110 Transfer In / Intra-fund
 39210 Proceeds from Sale of Bonds
 39220 Proceeds from Temporary Notes
 39230 No Funds Warrants
 39240 Letter of Credit Proceeds
 39250 Lease Proceeds
 39260 Loan Proceeds
 39310 Proceeds of Capital Asset Disposition
 39311 Proceeds of Capital Asset Disposition – Full
 39901 Other Local Government
 39902 KDOT Funds
 39903 Federal Highway Funds
 39904 Other Partners
 39999 Lease Proceeds

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, State budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

● Special Highway Improvement (Fund 233)

K.S.A. 68-950 allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highways budget (Fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

Beginning Balance	\$	45,623
Plus 2018 Revenues		-
Less 2018 Expenditures		-
2019 Beginning Fund Balance	\$	45,623

● Special Road and Bridge Equipment (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highway budget (Fund 206) to the Special Road & Bridge Equipment Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge, or street building machinery or equipment.

Beginning Balance	\$	161,625
Plus 2018 Revenues		-
Less 2018 Expenditures		-
2019 Beginning Fund Balance	\$	161,625

● Local Sales Tax Road and Bridge (Fund 231)

Pursuant to voter approval in July 1985, a 1.0 percent County-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

Beginning Balance	\$	6,711,312
Plus 2018 Revenues		16,442,707
Less 2018 Expenditures		14,504,790
2019 Beginning Fund Balance	\$	8,649,229

● Capital Improvements - Before 2016 (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

Beginning Balance	\$	542,153
Plus 2018 Revenues		902,668
Less 2018 Expenditures		306,408
2019 Beginning Fund Balance	\$	1,138,413

● Street, Bridge, and Other Construction (Fund 403)

Similar to the Local Sales Tax Road and Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	35,561
Plus 2018 Revenues		416,753
Less 2018 Expenditures		1,621
2019 Beginning Fund Balance	\$	450,693

● Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(205,722)
Plus 2018 Revenues		3,653,559
Less 2018 Expenditures		4,071,893
2019 Beginning Fund Balance	\$	(624,056)

● Fire District Special Equipment (Fund 241)

K.S.A. 19-3612 (c) authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery, or land and buildings to be used for fire-fighting purposes.

Beginning Balance	\$	568,662
Plus 2018 Revenues		636,564
Less 2018 Expenditures		-
2019 Beginning Fund Balance	\$	1,205,226

● INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4, 2005 by Governor Sebelius, authorized Sedgwick County to collect a 1.0 percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	9,997,139
Plus 2018 Revenues		1,127,149
Less 2018 Expenditures		2,525,878
2019 Beginning Fund Balance	\$	8,598,411

● Register of Deeds Technology Enhancement (Fund 236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115 (a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	406,429
Plus 2018 Revenues		568,155
Less 2018 Expenditures		608,535
2019 Beginning Fund Balance	\$	366,049

● County Equipment Reserve (Fund 235)

On May 22, 1991, the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. Although software and equipment may be purchased through this fund, once received, maintenance costs must be maintained within the County's operating budget.

Beginning Balance	\$	3,488,712
Plus 2018 Revenues		2,856,124
Less 2018 Expenditures		219,715
2019 Beginning Fund Balance	\$	6,125,121

● Capital Improvements - 2016+ (Fund 230)

Effective January 1, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilities, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects

Beginning Balance	\$	5,330,561
Plus 2018 Revenues		8,093,920
Less 2018 Expenditures		6,796,043
2019 Beginning Fund Balance	\$	6,628,437

● Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill that created a County Treasurer Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Treasurer Technology Fund. K.S.A. 28-181 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Treasurer, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	216,977
Plus 2018 Revenues		144,035
Less 2018 Expenditures		211,314
2019 Beginning Fund Balance	\$	149,698

● County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill that created a County Clerk Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Clerk Technology Fund. K.S.A. 28-180 (c) states these funds shall be used by the County Clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Clerk, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	235,331
Plus 2018 Revenues		144,858
Less 2018 Expenditures		105,060
2019 Beginning Fund Balance	\$	275,129

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