

Community Programs

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

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Deputy County Manager

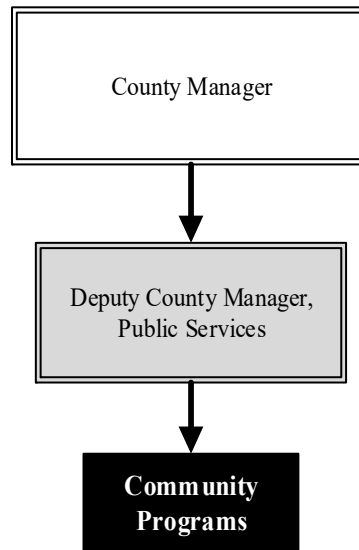
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Overview

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

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



Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood

Highlights

- 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

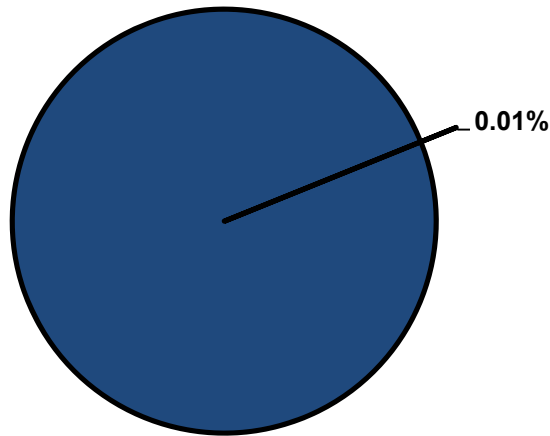


Significant Budget Adjustments

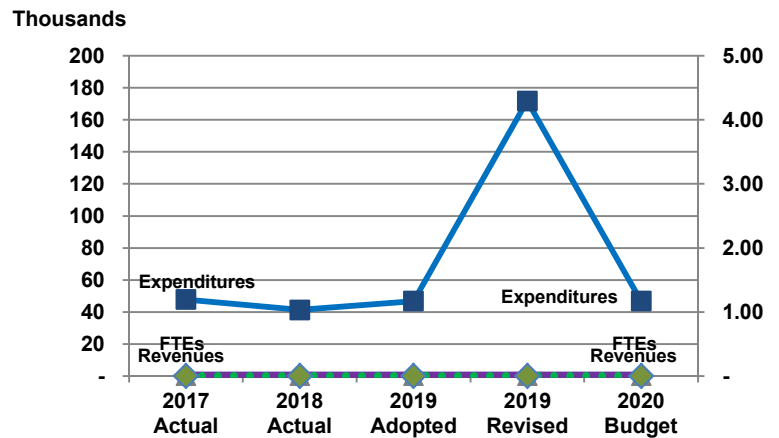
Significant adjustments to Community Programs' 2020 budget include a \$125,000 decrease in contractual funding due to one-time funding for the KVC Health Systems Acute Care Children's Psychiatric Hospital (\$100,000) as well as one-time funding for Starkey, Inc. (\$25,000).

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 Equivalent (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)	-	-

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%	-
Total		47,807	41,302	46,795	171,795	46,795	-72.76%	-