

RECOMMENDED BUDGET

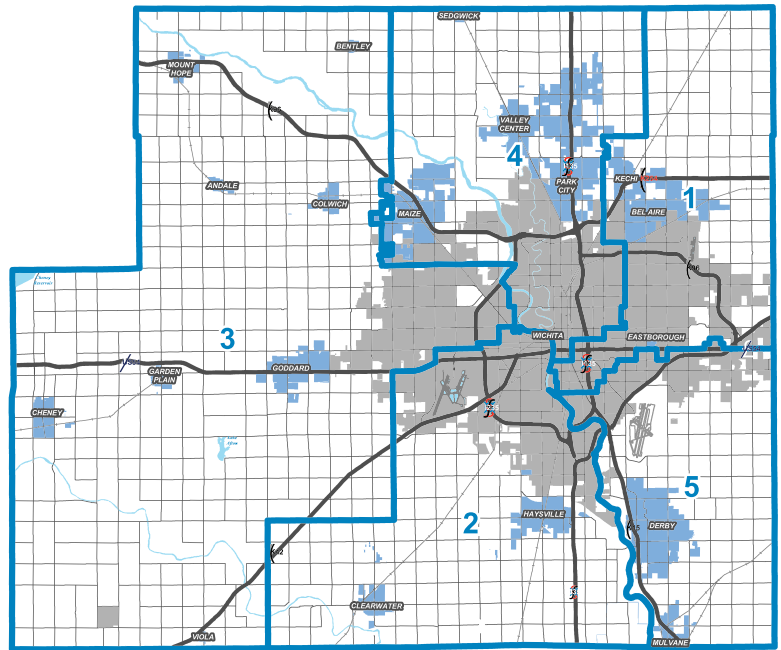


2021

Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

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SEDGWICK COUNTY COMMISSIONERS



Pete Meitzner
1st District



Michael O'Donnell, II
2nd District



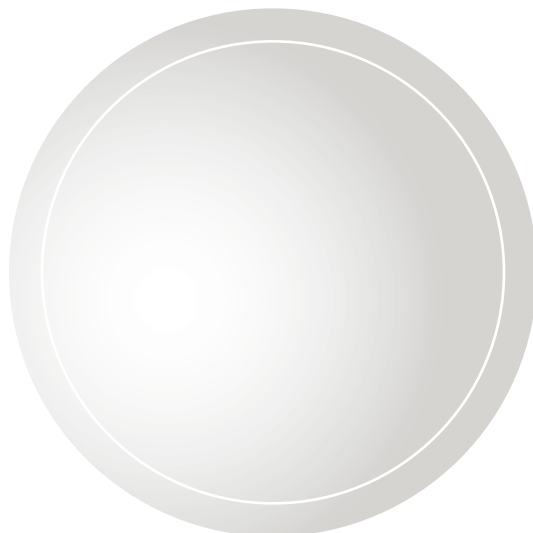
David Dennis
3rd District



Lacey Cruse
4th District



Jim Howell
5th District



2021

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Sedgwick County

Kansas

For the Biennium Beginning

January 1, 2019

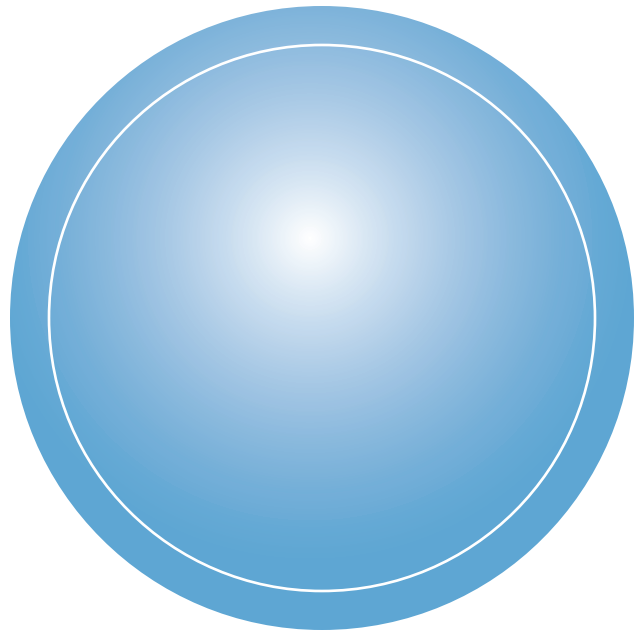
Christopher P. Morill

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.

STAFF RESPONSIBLE FOR THE PREPARATION



Division of Finance

Lindsay Poe Rousseau
Chief Financial Officer

Brent Shelton
Deputy Chief Financial Officer

Lorien Showalter Arie
Budget Director

MANAGEMENT ANALYSTS

Carli Sanchez

Lee McCrea

Beth Thornbrugh

Taben Azad

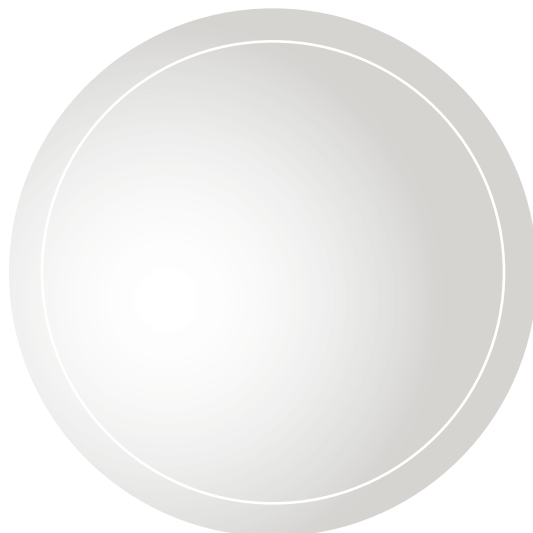
DIVISIONAL SUPPORT

Strategic Communications

Printing Center and Mailroom

Enterprise Resource Planning

Division of Human Resources





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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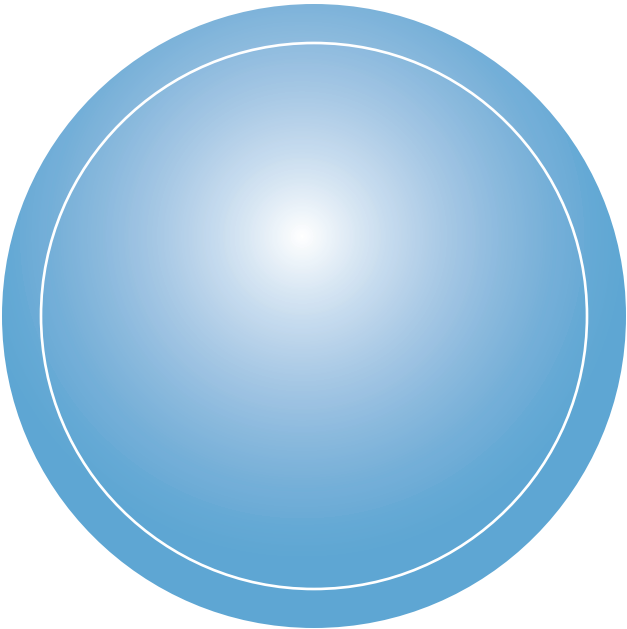
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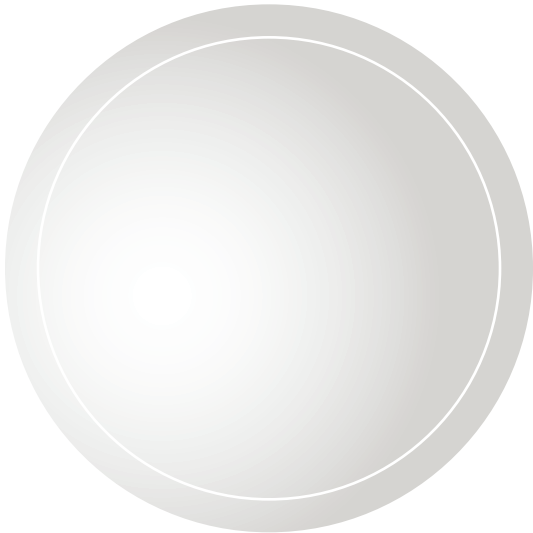
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RECOMMENDED
BUDGET



MANAGER'S MESSAGE

MANAGER'S MESSAGE



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

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Leadership Team (L-R)

Lindsay Poe Rousseau, Chief Financial Officer; Tania Cole, Assistant County Manager; Tom Stolz, County Manager; Tim Kaufman, Deputy County Manager; Rusty Leeds, Assistant County Manager; Sheena Schmutz, Chief Human Resources Officer; Wes Ellington, Chief Information Officer

MANAGER'S MESSAGE

Thank you for reviewing the 2021 Recommended Budget. In all of our combined years of public service, this was the leadership team's most challenging budget process, ever.

What started as a "normal" budget process in late 2019, where all departments and elected offices began planning their upcoming budgets, through the budget retreat with Commissioners in February of 2020 - soon turned to an upside down world of the COVID-19 pandemic followed then by weeks of civil unrest due to continued police misconduct issues in other parts of the country. The resulting budget process was like none any of us have ever been through before. Our plans to enhance public services within the county were consumed with a massive response organizationally to COVID-19 including closures of the Courthouse and county facilities for several weeks during the usual budget development cycle. Throughout the response to COVID-19, we were unable to host Manager budget review sessions and had to take a drastically modified budget directly in front of Commissioners in May. Our staff did the best they could with limited fiscal data available and no ability to consider historical trends in revenue and spending due to the uncharted waters of a historic pandemic and varying stages of economic impact and shutdown.

Out of caution regarding the economic future of Sedgwick County, the 2021 recommended budget includes:

- No raise in compensation package for any employees.
- No travel or external training for employees that are not required for mandatory certifications.
- Approval of emergency or highly necessary commodity and contractual items only.
- A continued partial hiring delay with the exception of key emergency personnel.

In addition, the organization will aggressively look at all positions and services to determine unifications, consolidations, or service reductions which could be considered depending on the depth of the economic crisis.

In the 2021 recommended budget we did include the following which were deemed critical to the operations of the county in time of the pandemic and civil unrest:

- Added 2.0 FTE positions [1.0 FTE Clinical Social Worker and 1.0 FTE Paramedic] for Integrated Care Team 1 (ICT-1) [**\$139,930**]
- Added 1.0 FTE Diversity/Inclusion Officer in the County Manager's Office [**\$93,746**]
- Added 5.0 FTE Docket Assistants to the Trial Division of the District Attorney's Office [**269,642**]

Recommended Budget

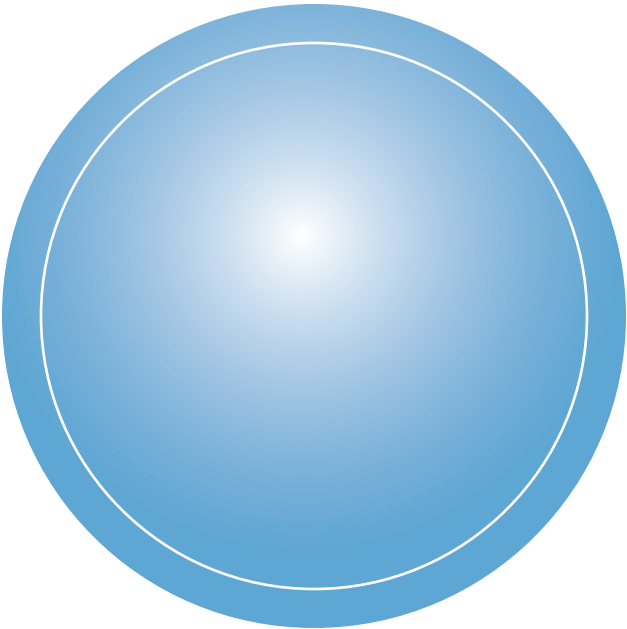


- Added 4.0 FTE Judicial Services Deputy positions to the Sheriff's Office **[\$359,818]**
- Added funding for the extension of the medical services contracts for the Sheriff's Office and the Department of Corrections **[\$462,566]**
- Added funding to the Sheriff's Office for out of county inmate housing **[\$1,000,000]**
- Added funding for recurring equipment costs for the Sheriff's Office **[\$310,000]**
- Added funding for increased medication and medical supply costs for EMS **[\$30,000]**
- Added 1.0 FTE Chief Toxicologist position at the Regional Forensic Science Center **[\$124,764]**
- Added 1.0 FTE Epidemiologist position at the Health Department **[\$80,438]**
- Added 1.0 FTE CDL Program Manager position with six months of funding in 2021 to the Highways Department at Public Works **[\$37,719]**

In closing, the 2021 recommended budget is like no other budget that has come before this Commission and the people of Sedgwick County in our lifetimes. We will continue to use our strategic plan to guide the organization at a level that provides the best services possible but is sustainable and manageable under the current economic and health crisis. The Leadership Team and employees of this county remain devoted to the people of Sedgwick County in a unified effort to provide the services our citizens expect in such a challenging time.

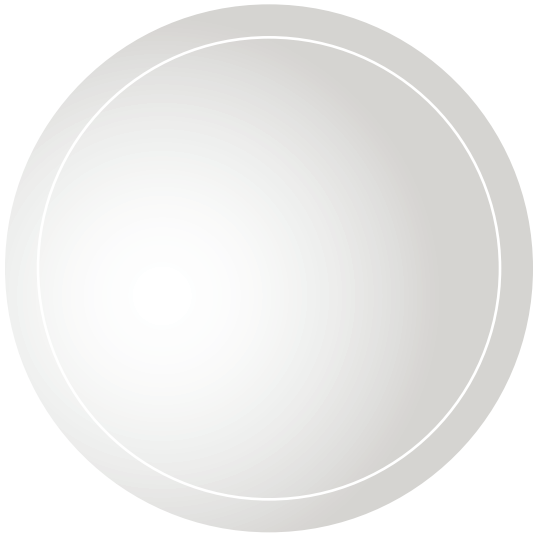
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RECOMMENDED
BUDGET



EXECUTIVE SUMMARY

EXECUTIVE SUMMARY



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

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The 2021 Sedgwick County Manager's Recommended Budget of \$457.6 million has been formulated under exceptional and unprecedented circumstances. After a successful fiscal year in 2019, with stronger growth in revenues and moderated growth in expenses, Sedgwick County was poised to continue its return to pre-Great Recession growth levels and focus on the implementation of a new strategic plan, space planning initiatives, and technology improvements. However, January 2020 brought news of issues with the Boeing 737 Max, affecting production work at Spirit Aerosystems, the largest employer in Sedgwick County.

Then, on March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns, Sedgwick County declared a state of local disaster emergency on March 16, 2020.

Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others.

Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials to protect its staff and the community. In addition to the costs, the local economy was significantly impacted.

The 2021 Recommended Budget is mostly flat with the 2020 budget and was adjusted to address the economic impacts while maintaining a prudent fund balance and preserving service levels. The table below provides a breakdown of the 2021 Recommended Budget by function and fund type.

2021 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	\$ 115,866,554	\$ 11,092,644	\$ 39,380,757	\$ -	\$ -	\$ 166,339,955
Delinquent Property Taxes	2,360,627	181,591	719,785	-	-	3,262,003
Special Assessments	-	411,170	-	-	-	411,170
Motor Vehicle Taxes	12,773,924	986,960	4,295,861	-	-	18,056,745
Local Sales & Use Tax	27,811,885	-	-	-	-	27,811,885
Other Taxes	399,279	-	-	3,424,438	-	3,823,717
Intergovernmental	657,704	224,298	5,058,038	44,326,297	-	50,266,338
Charges for Services	14,199,436	-	16,809,302	39,805,915	50,943,566	121,758,219
Uses of Money & Property	7,526,429	-	155,250	24,340	198,491	7,904,509
Other Revenues	16,932,737	-	413,808	350,203	856,537	18,553,285
Transfers from Other Funds	-	2,412,817	-	1,226,975	1,399,668	5,039,460
Total Revenue	198,528,574	15,309,480	66,832,801	89,158,169	53,398,262	423,227,286
Expenditures by Functional Area*						
		-	-		-	
General Government	68,062,266	-	-	5,321,216	55,751,211	129,134,694
Bond & Interest	-	15,327,492	-	-	-	15,327,492
Public Safety	115,821,376	-	40,528,869	21,611,131	-	177,961,376
Public Works	16,623,597	-	11,395,058	2,320,048	-	30,338,702
Human Services	9,534,373	-	6,701,506	63,050,658	-	79,286,537
Culture & Recreation	12,343,303	-	-	20,069	1,580,000	13,943,372
Community Development	2,751,012	-	8,885,626	-	-	11,636,638
Total Expenditures	225,135,926	15,327,492	67,511,059	92,323,122	57,331,211	457,628,810
Full-Time-Equivalent Positions by Functional Area						
General Government	370.00	-	-	74.50	21.45	465.95
Bond & Interest	-	-	-	-	-	-
Public Safety	1,113.47	-	351.40	216.96	-	1,681.83
Public Works	7.80	-	101.10	11.99	-	120.89
Human Services	83.09	-	37.59	607.23	-	727.90
Culture & Recreation	123.30	-	-	-	-	123.30
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,698.66	-	490.09	910.68	21.45	3,120.87
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						

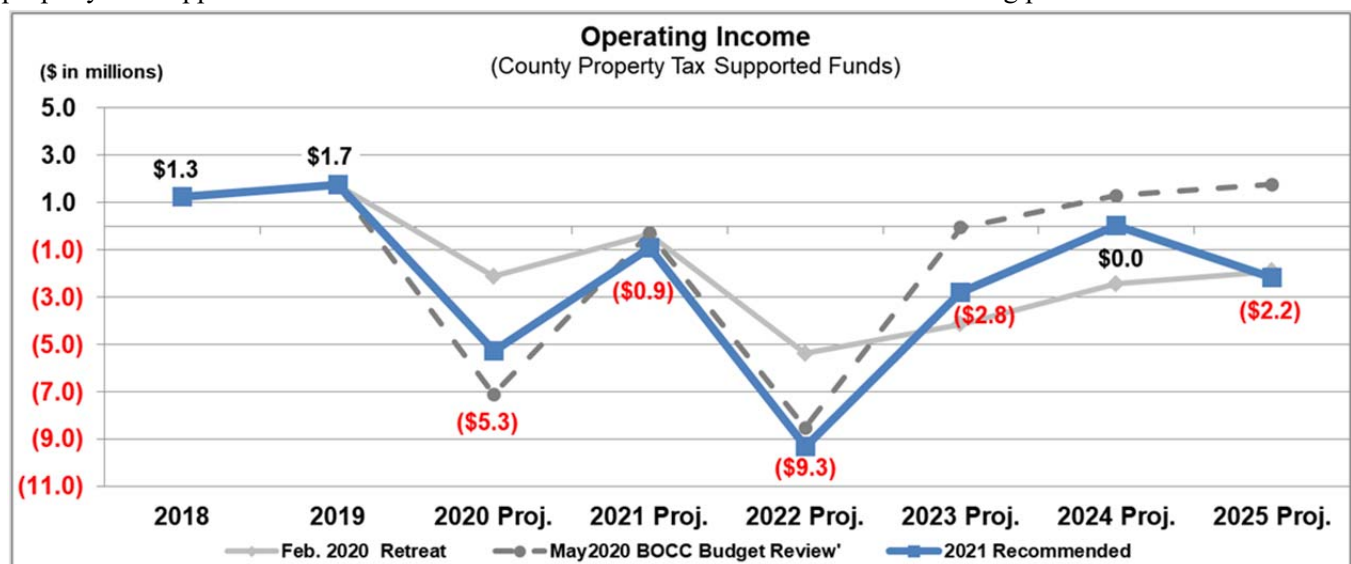
The actions included in the 2021 Recommended Budget result in a projected use of fund balance of \$0.9 million in the County's property-tax-supported funds, which is the result of intentional and strategic draw-downs of balances. This includes the use of General Fund fund balance in compliance with County policy and strategic uses of fund balances to reach targeted levels in the special revenue funds. The County's General Fund is projected to have a shortfall of \$0.8 million, with almost \$1.4 million in one-time capital improvement spending planned from the Fund in 2021.

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 2021, more than \$23.4 million is budgeted in contingencies.

The 2021 budget development process began in February 2020, when Commissioners held their annual financial retreat. At that meeting, staff presented a financial forecast for 2021 that included a projected deficit of \$1.6 million for the County's property-tax-supported funds.

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 2021. Across all divisions, 81 requests totaling \$18.8 million were submitted for consideration.

Based on the anticipated effects of Boeing 737 Max production reductions and the COVID-19 pandemic, the County's financial forecast, 2020 budget, and 2021 Recommended Budget have been adjusted to address the economic impacts. An expected shortfall in 2020 has been mitigated by expenditure controls, including voluntary and involuntary employee furloughs, a mandatory vacancy period for non-essential employee positions, and a prohibition on non-essential spending. The 2021 Recommended Budget is mostly flat with the 2020 adopted and reflects the postponement of planned initiatives in anticipation of revenue reductions: there is no employee pay pool, few technology improvements, and the delay of a number of new capital improvement projects. In addition, the County has suspended implementation of a targeted pay adjustment to address market disparities, which had been planned to occur in the fourth quarter of 2020. To address critical needs, positions have been added to the County Manager's Office, the District Attorney's (DA) Office, and the Sheriff's Office – in the Manager's Office, a Diversity/Inclusion Officer and positions to fully implement the Integrated Care Team 1 (ICT-1) program, which is a multi-faceted team of staff designed to address the needs of citizens in distress due to mental crisis; and DA and Sheriff staff to address changed 18th Judicial District Court scheduling practices.



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 2021 Recommended Budget includes significant changes from the 2020 budget as outlined in the "2021 Significant Budget Adjustments" table near the end of this section. Examples include:

- A 3.5 percent increase in employer contributions for health insurance premiums
- Addition of 1.0 FTE position for a Diversity/Inclusion Officer in the County Manager's Office
- Addition of 2.0 FTE positions, a Clinical Social Worker and a Paramedic, for Integrated Care Team 1 (ICT-1)
- Addition of 4.0 FTE Judicial Division Courtroom Security Deputy positions for the Sheriff's Office
- Addition of 5.0 FTE Docket Assistant positions for the Trial Division of the District Attorney's Office
- Addition of 1.0 FTE Epidemiologist position to the Health Department's staffing table
- Additional funding for The Kansas African American Museum (TKAAM) for relocation strategic planning process

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 infra-structure, and provide for a safe community.

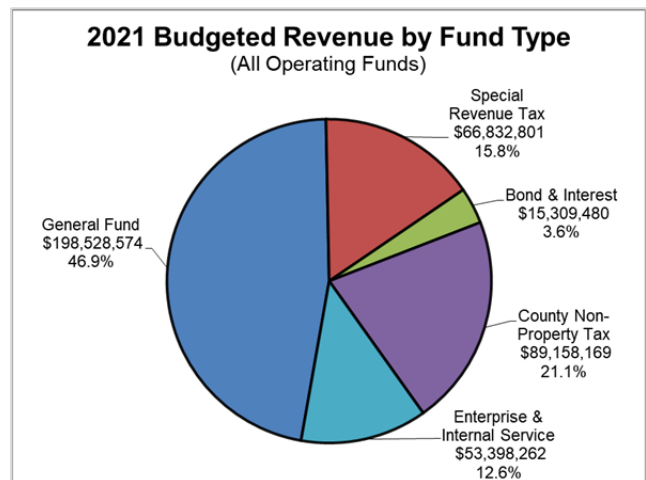
Examples of services delivered by departments in 2019 include:

- EMS responded to 66,370 calls and transported 45,345 patients
- Public Works maintained more than 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,162,138 pounds of material
- COMCARE Community Crisis Center responded to 55,076 calls to the crisis hotline

- Sedgwick County Park averaged 83,162 monthly visitors

The 2021 Recommended Budget of \$457.6 million represents a decrease over the 2020 revised budget of 2.7 percent. Property tax rates are set at 29.359 mills for Sedgwick County and 17.889 mills for Fire District 1.

■ Budgeted Revenue



The 2021 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 \$423,227,286. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 22.854 mills for the 2021 Recommended 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 2021, revenue collections in Special Revenue Funds are budgeted at \$156.0 million, of which a portion is generated from an estimated aggregate property-tax levy of 5.005 mills

for County funds and 17.889 mills for Fire District 1.

With an estimated property-tax mill levy rate of 2.192 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.

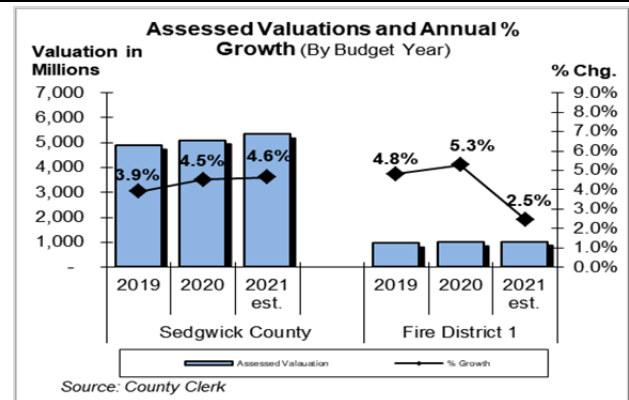
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

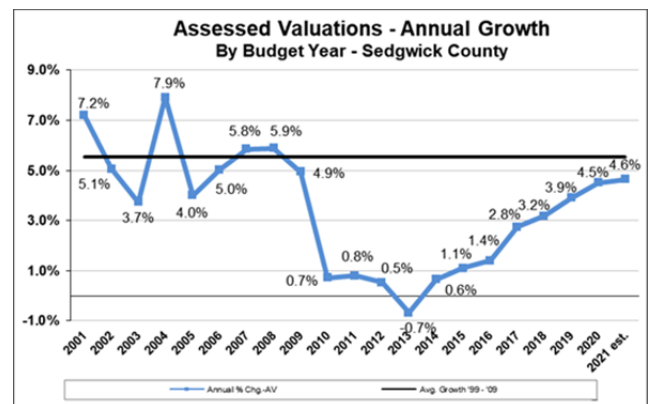
Property taxes comprise 40.1 percent of the total revenues included in the 2021 Recommended Budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)		
Jurisdiction	2020 Budget	2021* Budget
● Sedgwick County	29.384	29.359
● Fire District 1	17.896	17.889
*Estimated		

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.



Before the issues with the 737 Max and the COVID-19 pandemic, Sedgwick County was beginning to see a gradual return in property valuations closer to prior levels. Growth in assessed valuation to support the 2020 budget was 4.5 percent, while growth for the 2021 budget is estimated at 4.6 percent. Slower growth is anticipated for the 2022 and 2023 budget years before returning to more normal levels of growth in 2024. For Fire District 1, assessed valuation growth is estimated at 2.5 percent for 2021.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$27.8 million in 2021. Until 2020 this revenue source had seen continued growth in most years; however, the decline in 2020 due to the challenging economic conditions is anticipated to continue through 2021, with very slight growth over 2020, before returning to more typical levels.

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 2021, motor vehicle tax collections are estimated at \$18.1 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$59.1 million budgeted in 2021, about 91 percent is generated within Federal/State Assistance Funds, approximately 8.4 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

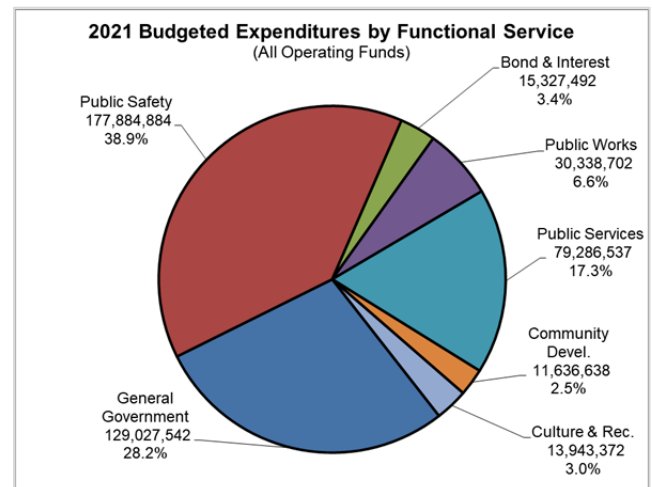
Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2021, charges for service are budgeted to generate \$121.8 million, of which 42 percent is generated from Internal Service and Enterprise

Funds, 25 percent from services supported in property-tax-supported funds, and 33 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2021 Recommended Budget of \$457.6 million for all operating funds represents a 2.7 percent decrease from the 2020 revised budget. The 2021 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.

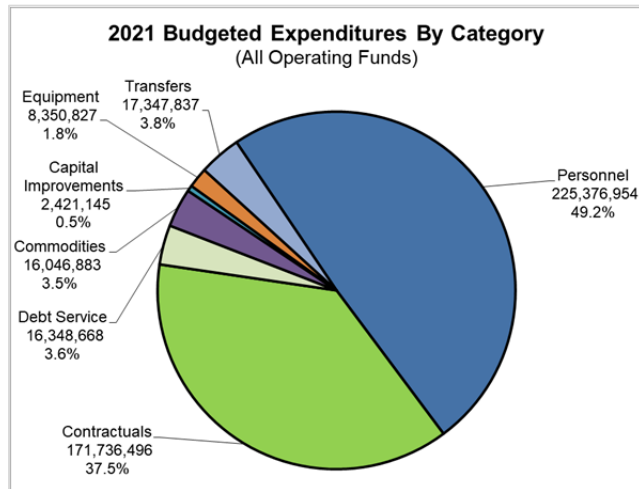


Of the seven functional areas, the largest percentage increase from the 2020 revised budget, 1.0 percent, occurs in Community Development, which results from increasing budget authority in Wichita State University (WSU) due to a higher assessed value rate.

The largest percentage decrease, 23.4 percent, occurs in Culture and Recreation, mostly related to the decrease in capital improvement projects at INTRUST Bank Arena in 2021.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 0.9 percent in Public Services to a decrease of 5.4 percent in General Government.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$457,628,810.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2021 Recommended Budget of \$225.4 million, a 1.9 percent decrease from the 2020 revised budget. The decrease is largely due to no compensation pool funding being included in the 2021 Recommended Budget. The budget includes a net increase of 14.0 FTE positions from the 2019 revised budget for all operating funds. In addition, the budget also includes:

- A 3.5 percent budgeted increase in employer health/dental insurance premiums
- Increases in retirement contribution rates through the Kansas Police and Firemen's Retirement System (KP&F)
- A slight decrease in retirement contribution rates through the Kansas Public Employees Retirement System (KPERs)

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.

Employee Compensation - Sedgwick County

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; suspended in 2020 due to economic challenges

2021

- No compensation pool funding included in the 2021 Recommended Budget

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.

In 2021 a slight decrease is anticipated in KPERs rates while an increase is anticipated in KP&F rates. The table on the next page shows historical

employer contribution rates to the retirement systems.

	2016	2017	2018	2019	2020	2021
KPERS - Retirement Rates						
	10.18%	8.96%	9.39%	9.89%	9.89%	9.87%
KP&F - Retirement Rates						
Sheriff	20.78%	19.39%	20.22%	22.13%	21.93%	22.80%
Fire	20.42%	19.03%	20.09%	22.13%	21.93%	22.80%
EMS	20.42%	19.03%	20.09%	22.13%	21.93%	22.80%

The 2021 Recommended 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 2021 Recommended Budget includes an increase in premium costs of 3.5 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. In 2020 Sedgwick County shifted to three health plan options, 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 2021, budgeted contractual expenditures of \$171.7 million represent a 3.1 percent increase from the 2020 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 2021, budgeted debt service expenditures in all operating funds are \$16.4 million.

This includes \$15.3 million in the County's Bond & Interest Fund, along with \$1.0 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.

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

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2021-2025 Capital Improvement Plan.

Budgeted Fund Balances

The 2021 Recommended 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.

2021 Recommended - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	27,303,622
• Non-Property Tax Supported Funds	7,097,902
Total	34,401,524

For major governmental funds, the largest budgeted use of fund balances in 2021 occurs in the General Fund at \$26.6 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$23.4 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 \$0.7 million within Special Revenue Funds supported by property taxes and \$3.2 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, some of the largest are within the EMS Fund (\$0.7 million) due to the deliberate draw-down of fund balances to targeted levels, along with \$0.8 million in the Sedgwick County Community Developmental Disability Organization

(SCDDO) Grant Fund which is largely due to the final year of the Community Capacity Development program helping local community service providers improve their capacity to deliver services to those in need of long-term supports.

In addition, use of fund balance of \$3.9 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency and the one-time reduction of overhead charges in 2021, along with a budgeted deficit of \$0.7 million in the INTRUST Bank Arena Fund for capital improvement updates and upgrades.

■ 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 2021 capital spending totals \$25.5 million. This spending is funded with \$18.2 million of cash (of which \$13.8 million is derived from local retail sales and use taxes anticipated to be collected in 2021), \$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 in the next column.

2021 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 13,796,905
● Juvenile Residential Facility HVAC System Replacement	\$ 366,253
● Replace Roofs - County-Owned Buildings	\$ 223,224
● Main Courthouse Chiller Rebuild	\$ 141,111
● Outdoor Warning Device replacements and new installations	\$ 110,000
● Health Department Flooring at 1900 E. 9th St. N.	\$ 45,557
● D25 - Flood control system major maintenance and repair	\$ 500,000
Total	\$15,183,050

The 2021 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:

- Northwest Bypass Right of Way Acquisition (K-254)
- Replacement of a bridge on 199th St. West between Central and 13th St. North
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

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2021 Recommended Budget - Significant Adjustments from 2020 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
General Government			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	Board of County Commissioners Total	-	-
County Manager	Add 2.0 FTE positions (1.0 FTE Clinical Social Worker and 1.0 FTE Paramedic) for Integrated Care Team 1 (ICT-1)	139,930	2.00
	Add 1.0 FTE Diversity/Inclusion Officer position	93,746	1.00
	County Manager Total	233,676	3.00
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	Reduction in personnel and contractual expenditures that were increased for the 2020 Presidential Election	(492,600)	-
	Election Commissioner Total	(492,600)	-
Human Resources	Add funding for pre-employment drug screen testing	3,000	-
	Human Resources Total	3,000	-
Division of Finance	Addition of 0.5 FTE from Economic Development due to reorganization	68,439	0.50
	Division of Finance Total	68,439	0.50
Contingency Reserves	Addition of Technology Contingency for unanticipated technology needs	1,000,000	-
	Contingency Reserves Total	1,000,000	-
Budgeted Transfers	No reductions or additions in County property-tax-supported funds	-	-
	Budgeted Transfers Total	-	-
County Appraiser	No reductions or additions in County property-tax-supported funds	-	-
	County Appraiser Total	-	-
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	4,546	-
	MAPD Total	4,546	-
Facilities Department	Add funding for maintenance of the Health Department building	133,327	-
	Facilities Department Total	133,327	-
Central Services	No reductions or additions in County property-tax-supported funds	-	-
	Central Services Total	-	-
Information & Technology	Add funding for CDDO Electronic Medical Record replacement maintenance	130,000	-
	Add funding for tax system maintenance	80,000	-
	Information & Technology Total	80,000	-
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		1,030,388	3.50

2021 Recommended Budget - Significant Adjustments from 2020 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Public Safety			
Emergency Communications	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Communications Total	-	-
Emergency Management	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Management Total	-	-
Emergency Medical Services	Add funding due to increased costs for medications and medical supplies	30,000	-
	Emergency Medical Services Total	30,000	-
Fire District 1	Increase Fire District Contingency	350,000	-
	Add 1.0 FTE Deputy Fire Chief - Administration position	138,946	1.00
	Fire District 1 Total	488,946	1.00
Regional Forensic Science Center	Add 1.0 FTE Chief Toxicologist position	124,764	1.00
	Add funding for equipment maintenance contracts	59,075	-
	RFSC Total	183,839	1.00
Department of Corrections	Add funding for inmate medical services contract extension at the Juvenile Detention Facility and the Juvenile Residential Facility	23,000	-
	Department of Corrections Total	23,000	-
Sedgwick Co. Sheriff	Add funding for out of county inmate housing	1,000,000	-
	Add funding for handheld and portable radios	889,363	-
	Add funding for inmate medical services contract extension	439,566	-
	Add funding for recurring equipment costs	310,000	-
	Add 2.0 FTE Judicial Services Deputy positions	179,909	2.00
	Add funding for 2.0 FTE held Judicial Services Deputy positions	179,909	-
District Attorney	Sheriff's Office Total	2,998,747	2.00
	Add 5.0 FTE Docket Assistant - Trial Division positions	269,642	5.00
	District Attorney Total	269,642	5.00
18th Judicial District	No reductions or additions in County property-tax-supported funds	-	-
	18th Judicial District Total	-	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Metropolitan Area Building & Construction	No reductions or additions in County property-tax-supported funds	-	-
	MABCD Total	-	-
Courthouse Police	No reductions or additions in County property-tax-supported funds	-	-
	Courthouse Police Total	-	-
Public Safety Net Total		3,994,174	9.00
Public Works			
Highways	Add 1.0 FTE CDL Program Manager position	37,719	1.00
	Highways Total	37,719	1.00
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	Add funding for increased electricity costs at pump stations	197,500	-
	Decrease in Flood Control to maintain equal City/County funding split	(100,000)	-
	Storm Drainage Total	97,500	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		135,219	1.00

2021 Recommended Budget - Significant Adjustments from 2020 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Public Services			
Public Services Community Prog.	Elimination of funding for the Nonprofit Chamber of Service	(10,000)	-
	Public Services Community Prog. Total	(10,000)	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	-	-
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Department on Aging	No reductions or additions in County property-tax-supported funds	-	-
	Department on Aging Total	-	-
Health Department	Add 1.0 FTE Epidemiologist position	80,438	1.00
	Health Department Total	80,438	1.00
Public Services Net Total		70,438	1.00
Culture & Recreation			
Parks Department	No reductions or additions in County property-tax-supported funds	-	-
	Parks Department	-	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	Add funding for The Kansas African American Museum for relocation strategic planning process	50,000	-
	Community Programs Total	50,000	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		50,000	-
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	Reduction of 0.5 FTE to the Division of Finance due to reorganization	(68,439)	(0.5)
	Economic Development Total	(68,439)	(0.50)
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Community Development Total		(68,439)	(0.50)

2021 Recommended Budget - Significant Adjustments from 2020 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
County-Wide Adjustments			
County-Wide Adjustments	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	1,160,720	-
	Decrease in administrative charges based on 2019 actuals (prop. tax funds only)	(161,203)	-
County-Wide Adjustments Net Total		999,517	-
Total - County Property-Tax-Supported Funds Only		6,211,297	14.00

■ 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**

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 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.

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


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.

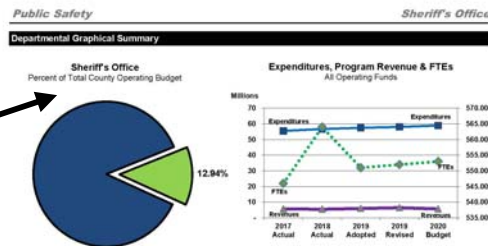
Significant Budget Adjustments

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	% Chg
Expenditures							
Personnel	45,138,351	45,355,349	43,121,443	43,370,443	43,145,340	874,094	1.9%
Contractual Services	13,187,348	13,914,987	13,374,854	13,847,138	13,862,732	115,594	0.8%
Debt Service	-	-	-	-	-	-	-
Commodities	1,183,826	1,086,858	912,782	962,856	954,002	(58,854)	-1.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(10,000)	576,841	120,000	186,000	325,370	143,370	80.6%
Interfund Transfers	1,028,081	258,100	-	15,266	15,266	-	0.0%
Total Expenditures	55,567,506	56,737,555	57,528,679	58,081,698	58,954,010	872,404	1.50%
Revenues							
Tax Revenues	11,324	32,350	11,475	11,475	54,085	23,160	383.0%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	582,362	486,198	488,782	1,026,242	441,317	(585,925)	-57.0%
Charges for Services	4,824,827	4,786,859	5,224,794	5,224,794	5,957,792	(187,002)	-3.6%
All Other Revenue	177,142	172,870	208,580	223,526	173,378	(50,148)	-22.4%
Total Revenues	5,696,194	5,438,125	5,933,612	6,486,338	5,777,351	(779,187)	-12.0%
Full-Time Equivalents (FTEs)							
Property Tax Funded	542.50	580.50	547.50	547.50	543.50	1.00	0.1%
Non-Property Tax Funded	2.50	2.50	2.50	2.50	4.50	0.00	0.0%
Total FTEs	545.00	583.00	550.00	550.00	548.00	1.00	0.18%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg	% Chg
General Fund	54,826,848	55,759,878	56,581,849	56,581,849	57,812,843	1,230,994	2.2%
Sheriff Grants	779,111	856,851	946,831	1,005,087	1,541,366	535,285	53.1%
JAG Grants	96,546	121,075	-	494,879	-	(494,879)	-100.0%
Total Expenditures	55,567,506	56,737,555	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	155,334	-	1.00
Total	601,408	(779,187)	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg	2020 FTEs
Sheriff Administration	110	3,185,590	4,022,347	3,872,242	3,716,242	3,625,733	0.4%	50.50
Detention	110	20,581,816	20,416,182	23,904,846	22,985,648	23,517,056	3.1%	264.00
ADP Annex	110	2,275,710	656,202	1,000,739	1,780,739	1,849,878	3.9%	19.00
Patrol	110	6,884,757	7,622,331	6,316,205	6,476,205	6,402,362	-0.2%	78.00
Investigations	110	3,583,542	4,028,895	3,706,888	3,706,888	4,044,911	9.1%	38.00
Civil Process	110	484,477	488,259	513,888	513,888	513,382	-0.1%	6.00
Sheriff Records	110	946,971	975,137	1,043,057	1,043,057	1,062,239	1.8%	17.00
Sheriff Training	110	984,947	995,354	966,559	966,559	1,143,388	18.1%	10.00
Fleet	110	1,982,827	2,082,428	2,359,475	2,354,475	2,401,567	2.0%	-
Range	110	222,514	229,128	226,129	228,129	241,002	4.8%	2.00
Sheriff's Judicial Division	110	4,359,343	4,815,010	4,487,807	4,489,507	4,826,056	5.1%	52.00
Exploited Min. Children	110	127,748	127,019	141,490	141,490	143,858	1.7%	2.00
Out of County Housing	110	2,473,969	2,738,780	1,200,000	1,200,000	1,200,000	0.0%	-
Inmate Medical Services	110	5,781,272	5,855,375	6,223,507	6,223,507	6,223,507	0.0%	-
Property and Evidence	110	382,853	427,795	369,894	367,394	367,324	-0.0%	3.00
Offender Reg. Unit	110	478,502	509,806	486,142	486,142	479,372	-1.5%	6.00
Special Law Enforcement	260	47,810	45,011	208,000	208,000	208,000	0.0%	-
Federal Asset	260	281,865	272,877	50,000	50,000	50,000	0.0%	-
Body Armor Replace.	260	3,154	8,454	6,454	6,454	6,454	0.0%	-
Donations	260	12,024	10,877	74,500	74,500	74,500	0.0%	-
Sheriff Other Grants	260	42,068	41,859	50,007	50,007	50,852	1.6%	0.50
Internet Crimes (ICAC)	260	216,014	264,577	247,070	247,070	260,420	5.4%	1.00
Fed. Victims of Crime Act	260	-	-	-	58,256	67,481	16.0%	1.00
Offender Reg. Grant	260	144,136	143,063	208,139	208,139	216,868	3.7%	1.67
Convicted Carry Grant	260	32,982	32,051	80,862	80,862	85,882	5.9%	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0.0%	-
JAG Grants	263	96,546	121,075	-	494,879	-	-100.0%	-
Total		55,567,506	56,737,555	57,528,679	58,081,698	58,954,010	1.50%	953.00

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 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Sheriff	110	ES010	158,801	162,058	162,058	1.00	1.00	1.00
Under Sheriff	110	ES011	310,432	311,175	311,175	3.00	3.00	3.00
Legal Advisor	110	ES012	85,075	87,205	87,205	1.00	1.00	1.00
Sheriff IT Architect	110	GS010	85,075	87,205	87,205	1.00	1.00	1.00
Community Collaborator	110	GS011	82,809	77,113	77,113	1.00	1.00	1.00
Paralegal Examiner Office	110	GS012	47,265	48,046	48,046	1.00	1.00	1.00
Administrative Support	110	GS013	103,787	106,361	106,361	2.00	2.00	2.00
Range Assistant	110	GS014	244,722	224,121	224,121	8.00	6.00	6.00
Sheriff Property Supervisor	110	GS015	50,631	52,102	52,102	1.00	1.00	1.00
Administrative Assistant	110	GS016	44,204	45,309	45,309	1.00	1.00	1.00
Civil Process Server	110	GS017	199,129	204,060	204,060	6.00	6.00	6.00
HELLO - Civil Process Server	110	GS018	258,291	259,067	259,067	7.00	7.00	7.00
Property Technician	110	GS019	-	-	-	1.00	1.00	1.00
Fiscal Associate	110	GS020	85,573	85,568	85,568	2.00	2.00	2.00
Office Specialist	110	GS021	64,717	66,335	66,335	2.00	2.00	2.00
HELLO - Office Specialist	110	GS022	27,320	-	-	1.00	-	-
Office Specialist	110	GS023	-	-	-	1.00	1.00	1.00
PT Detention Deputy	110	GS024	620,693	653,892	653,892	27.00	28.00	28.00
Sheriff PT Specialized	110	GS025	105,792	37,500	37,500	3.00	3.00	3.00
Civil Process Server	110	GS026	16,645	17,064	17,064	0.50	0.50	0.50
Office Specialist	110	GS027	89,775	73,360	73,360	2.00	2.00	2.00
Detention Captain	110	GS028	42,605	42,605	42,605	1.00	1.00	1.00
Sheriff Captain	110	GS029	315,078	328,200	328,200	4.00	4.00	4.00
Detention Lieutenant	110	GS030	356,713	370,239	370,239	4.00	4.00	4.00
Sheriff Lieutenant	110	GS031	684,151	745,411	745,411	10.00	10.00	10.00
Detention Sergeant	110	GS032	701,381	737,162	737,162	9.00	9.00	9.00
Forensic Investigator	110	GS033	1,146,074	1,227,777	1,227,777	20.00	20.00	20.00
Pilot	110	GS034	291,075	287,510	287,510	4.00	4.00	4.00
Sheriff Sergeant	110	GS035	117,336	136,326	136,326	2.00	2.00	2.00
Forensic Investigator	110	GS036	1,574,808	1,611,790	1,611,790	23.00	23.00	23.00
Sheriff Detective	110	GS037	-	52,105	-	-	1.00	1.00
HELLO - Sheriff Deputy	110	GS038	1,472,474	1,563,319	1,563,319	25.00	25.00	25.00
Sheriff Deputy	110	GS039	-	-	-	2.00	2.00	2.00
Detention Corporal	110	GS040	5,707,437	5,750,124	5,750,124	109.00	109.00	109.00
HELLO - Detention Corporal	110	GS041	1,717,245	1,774,669	1,774,669	35.00	35.00	35.00
Detention Deputy	110	GS042	-	-	-	1.00	1.00	1.00
HELLO - Detention Deputy	110	GS043	8,767,767	8,523,205	8,523,205	223.00	223.00	223.00
Detention Deputy	110	GS044	-	-	-	5.00	5.00	5.00
Video Advocate	380	GS045	-	40,347	40,347	1.00	1.00	1.00
Fiscal Associate	380	GS046	37,457	36,383	36,383	1.00	1.00	1.00
Sheriff PT Detail	380	GS047	27,290	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	380	GS048	50,768	60,316	60,316	1.00	1.00	1.00
Sheriff Deputy	380	GS049	57,197	63,334	63,334	1.00	1.00	1.00
Subtotal			25,209,753					
Add:								
Budgeted Personnel Savings			1,136,148					
Compensation Adjustments			2,187,801					
Overtime/On Call/Holiday Pay			14,209,799					
Benefits			43,743,543					
Total Personnel Budget			83,106,993			531.00	532.00	533.00

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, 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	Amend. Chg.	% Chg.
Personnel	2,011,576	2,044,804	2,203,530	2,241,330	2,212,547	(28,784)	-0.9%
Contractual Services	109,114	206,943	291,682	267,182	295,958	8,774	3.1%
Debt Service	-	-	-	-	-	-	-
Commodities	104,900	53,752	17,230	21,730	17,230	(4,500)	-20.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	578,841	100,000	186,000	100,000	(86,000)	-46.2%
Interfund Transfers	-	200,000	-	-	-	-	-
Total Expenditures	3,125,590	4,822,547	3,612,242	3,716,242	3,625,735	(80,510)	-2.4%
Revenues	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amend. Chg.	% Chg.
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(1,200)	(1,200)	-	-	(1,200)	-	-
All Other Revenue	120	4,421	25,000	25,000	4,268	(20,732)	-83.0%
Total Revenues	(1,078)	4,220	25,000	25,000	3,068	(21,944)	-87.7%
Full-Time Equivalents (FTEs)	27.50	31.50	32.50	30.50	30.50	-	-

Adult Detention Facility

At 1,138 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and sentenced 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.

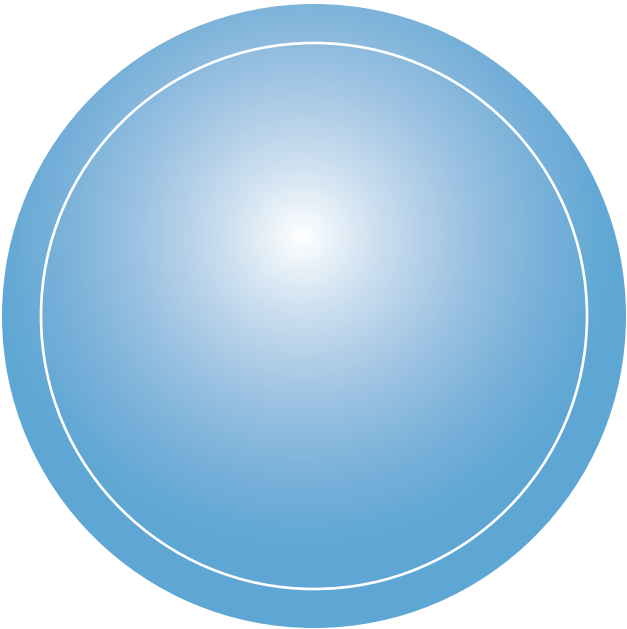
Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amend. Chg.	% Chg.
Personnel	18,297,291	18,202,743	21,475,661	25,558,661	20,526,651	(20,031)	-0.7%
Contractual Services	1,819,853	1,864,466	2,073,965	2,073,965	2,440,263	366,298	17.7%
Debt Service	-	-	-	-	-	-	-
Commodities	444,178	348,972	345,000	329,634	320,000	(8,634)	-2.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	10,000	10,000	204,776	194,776	1947.4%
Interfund Transfers	-	-	-	10,566	10,566	-	-
Total Expenditures	20,561,918	20,416,182	23,904,646	27,982,266	23,517,656	(531,410)	-2.3%
Revenues	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amend. Chg.	% Chg.
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	35,674	35,674	-	(35,674)	-100.0%
Charges For Service	4,158,813	4,148,423	4,431,395	4,431,395	4,383,422	(37,973)	-0.9%
All Other Revenue	48,844	12,513	49,275	49,275	5,144	(44,132)	-89.6%
Total Revenues	4,207,758	4,163,338	4,530,345	4,530,345	4,388,568	(117,779)	-2.6%
Full-Time Equivalents (FTEs)	267.00	295.00	295.00	294.00	294.00	-	-

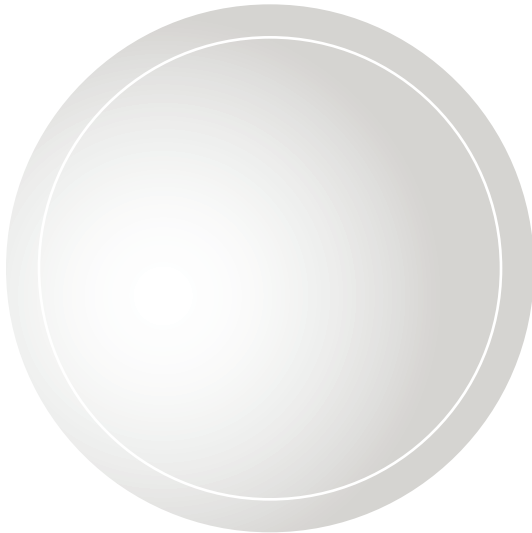
Budget Summary by Revenue and Expenditure Category for Fund Center:

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

RECOMMENDED
BUDGET



COUNTY PROFILE



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

SEDGWICKCOUNTY.ORG



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

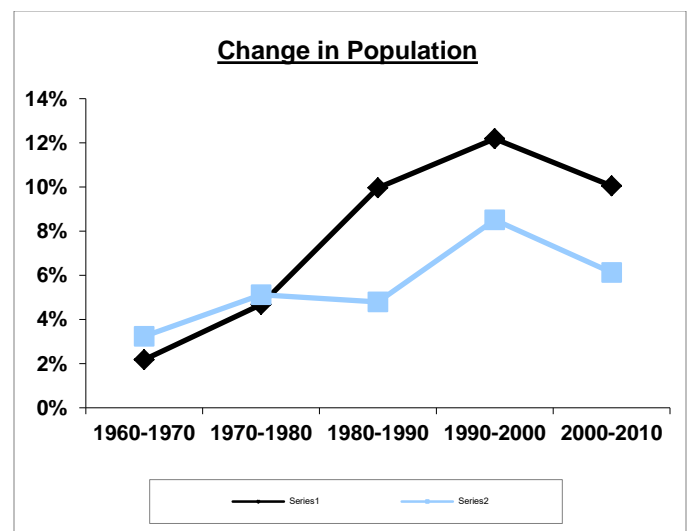
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

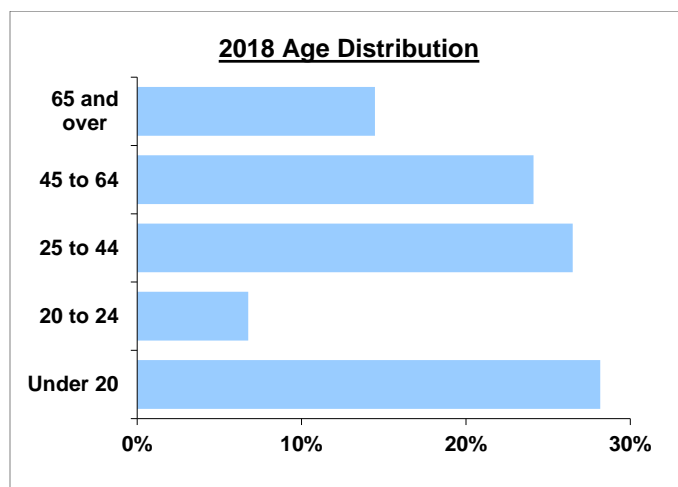
Sedgwick County is a growing region, currently home to approximately 500,000 citizens. The County's population has increased 3.0 percent since 2010 and has increased faster than the population of Kansas as a whole (2.0 percent since 2010). According to 2018 census estimates, Sedgwick County continues to have surpassed the half-million mark with an estimated 513,607 people in 2018.



Source: U.S. Census Bureau

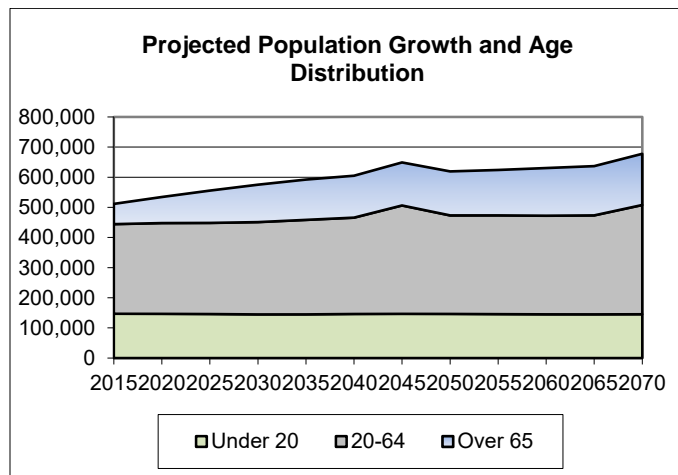
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow to approximately 677,857 by 2070.



Source: American Community Survey, 2018

In addition to a strong growth trend, the *U.S. Census Bureau, 2018 American Community Survey*, reports Sedgwick County is a relatively young community, with 85.5 percent of its population younger than the age of 65. By 2070, however, the number of citizens age 65 and older is expected to increase to 170,079, over a 150.0 percent change from 2015 to 2070.

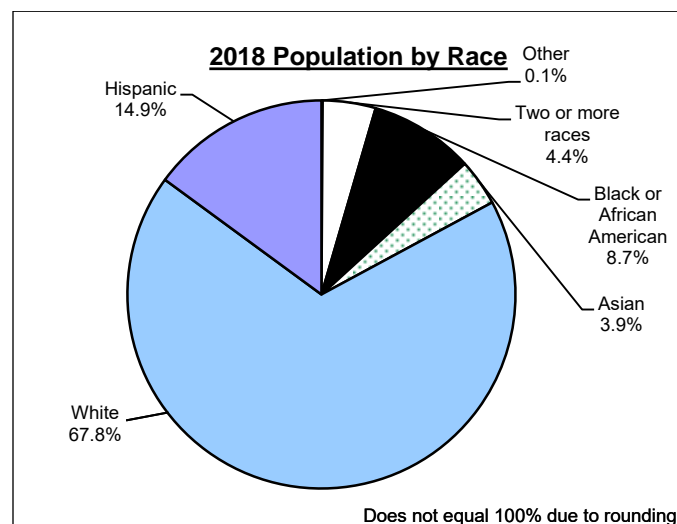


Source: Center for Economic Development and Business Research at Wichita State University

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 (67.8 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County population are Hispanic of any race (14.9 percent),

Black or African American (8.7 percent), and Asian (3.9 percent).²



Source: American Community Survey, 2018

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (4.4 percent) or of another race than those listed (0.1 percent).

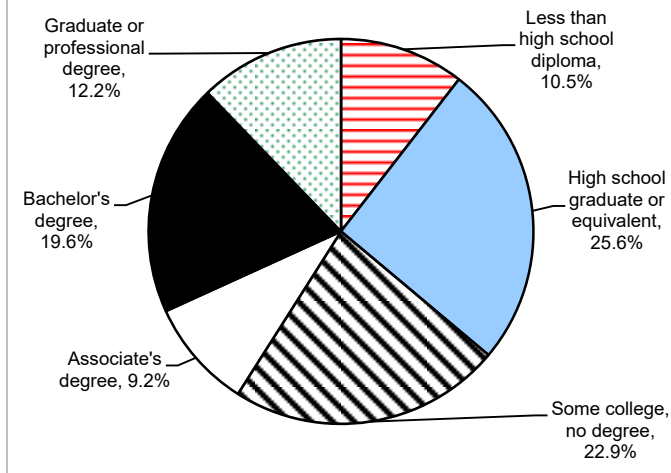
Education

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 2018, among residents age 25 and older, 25.6 percent have earned at least a high school diploma. In Sedgwick County, another 22.9 percent of the population had some college but no degree, while 9.2 percent has earned an associate's degree.

According to the *2018 American Community Survey*, approximately 19.6 percent of residents age 25 and older have at least a bachelor's degree. Sedgwick County also has 12.2 percent of residents age 25 and older who report having a graduate or professional degree.

² American Community Survey, 2018

2018 Educational Attainment

Source: American Community Survey, 2018

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.

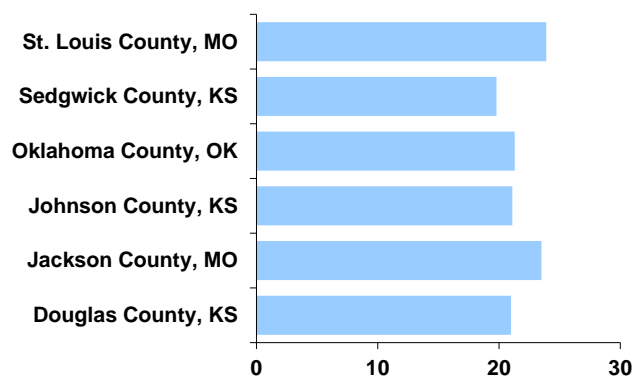
Transportation

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 five major cargo carriers and seven major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Airlines, Frontier Airlines Southwest Airlines, and United Airlines. These airlines offer non-stop service to 14 different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Destin-Fort Walton Beach, Houston, Las Vegas, Los Angeles, Minneapolis/Saint Paul, Orlando, Phoenix, Phoenix-Mesa, Saint Louis, 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 2018, the average commute time for a Sedgwick County resident was 19.8 minutes, which is less than comparable times in St. Louis County, Missouri (23.9 minutes) and Johnson County, Kansas (21.1 minutes).

**2018 Average Daily Work Commute Times
(In Minutes)**

Source: American Community Survey, 2018

Public Safety

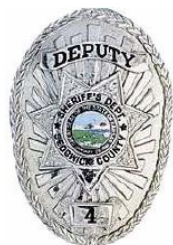
Sedgwick County continues to place a high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's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



In 2019, Sedgwick County Fire District 1 responded to 8,636 alarms. In total, the dedicated crews of the nine fire houses saved 64.9 percent of affected property, totaling \$5.8 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 2019, EMS responded to 66,370 calls and transported 45,345 patients to hospitals and other destinations. EMS responded to 90.0 percent of emergent calls in less than 11 minutes.

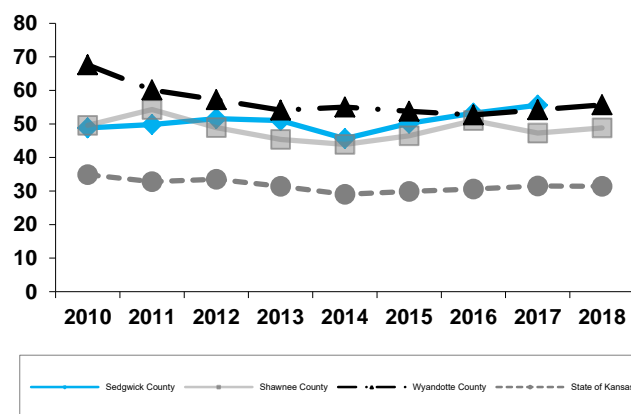


Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates the 1,206-bed adult detention facility and the 180-bed jail annex facility, which is one of the largest jail systems in the State of Kansas. From 2018 to 2019, the total daily average inmate population increased from 1,421 to 1,529, or 7.6 percent.³

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has increased during the past nine reported years, from 2010 to 2018 (48.8 percent to 57.4 percent). Comparatively, in 2018, Sedgwick County had greater crime index offenses per 1,000 populations when compared with Wyandotte County, Kansas (55.7 percent), and was higher than the 2018 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, 2010-2018

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 15,605 compared to 15,144 unduplicated clients seen in 2018.

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; FC Wichita, a minor league outdoor soccer team; and the Wichita Wind Surge, a minor league baseball 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, Chairman	1st District	January 2024
Michael O'Donnell II	2nd District	January 2021
David Dennis	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, ten active tax increment financing districts, two redevelopment districts, two library districts, one fire district, and one groundwater district. Ten of the unified school districts, two of the cities, one of the cemetery districts, three of the drainage districts, one of the improvement districts, one of the library districts, and nine of the recreation commission districts cross the border into at least one other county.

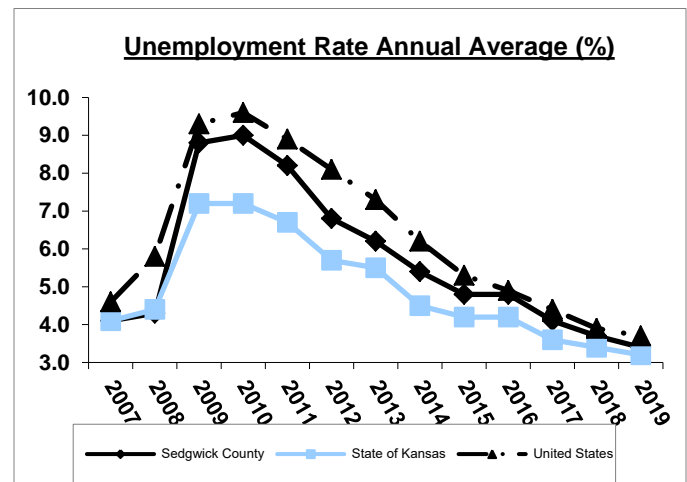
County Services

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 2019 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 314,973 residents, an increase of 1.8 percent from 2018. Of those who are eligible for employment, approximately 96.6 percent (304,277) were employed in 2018. Wichita MSA's unemployment rate as of March 2019 was 3.5 percent, less than the U.S. unemployment rate of 4.4 percent.

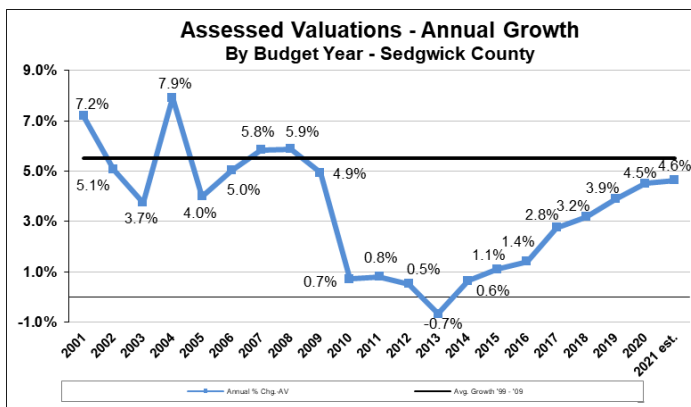


Source: U.S. Department of Labor

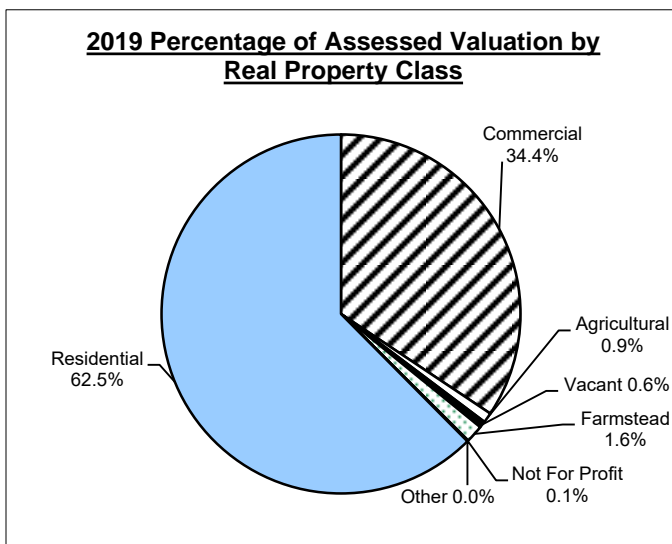
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and has steadily declined since. However, it is anticipated that an increase will be seen for 2020 due to the effects of COVID-19.

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. Estimated assessed valuation for 2021 is 4.6 percent.



In Sedgwick County, residential property accounts for the largest percentage (62.5 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 7.48 percent of the County's total assessed value in 2019.

2019 Top Five Taxpayers

Name	Assessed Value	Percent of Total County Taxable Assessed Value
Kansas Gas & Electric/Evergy	\$ 143,566,929	2.83%
Spirit Aerosystems, Inc.	108,825,081	2.14%
Cessna Aircraft Co.	46,890,652	0.92%
Hawker Beechcraft	44,735,201	0.88%
Boeing Company	35,773,280	0.70%
Total	\$379,791,143	7.48%

Source: Sedgwick County Clerk, 2019

Retail Trade

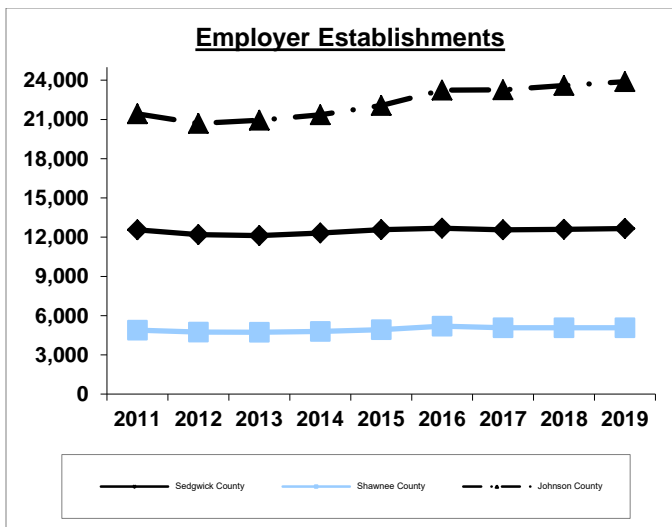
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.⁵ In 2017, retail trade employment in Kansas declined for the first time since 2010.

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 increased by 0.5 percent in 2019 to an estimated average of 12,664.

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

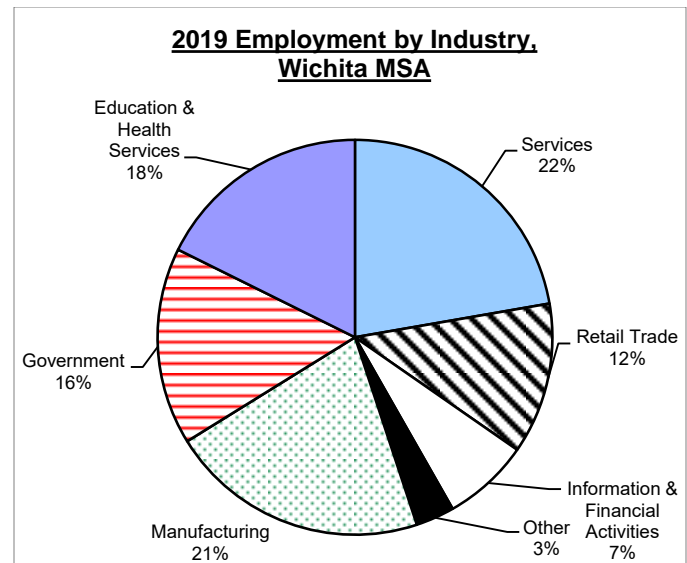
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the “Air Capital of the World,” is home 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	13,000
Textron Aviation	Aircraft Manufacturer	9,500
McConnell Air Force Base	Air Force Base	5,680
Unified School District 259 Wichita	Public School District	5,610
Ascension Via Christi	Health Care	4,410
Koch Industries	Global HQ - Diversified	3,100
City of Wichita	Municipal Government	2,890
U.S. Government	Federal Government	2,830
Sedgwick County	County Government	2,520
State of Kansas	Higher Ed and Government	2,160
Total		51,700

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 underwent a \$50.0 million renovation, mainly focusing on psychiatric needs, 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 Engineering Center 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

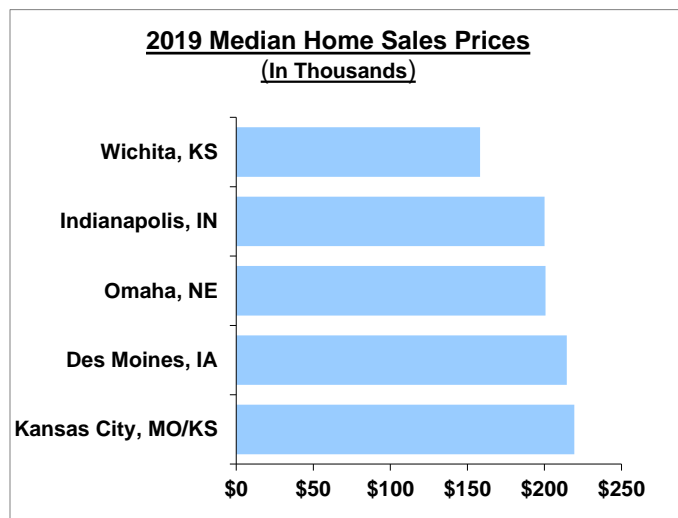
Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100.0 on the Overall Cost of Living Index. Compared to Oklahoma City, Oklahoma (84.9),

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

⁸ <http://www.wichita.edu/>

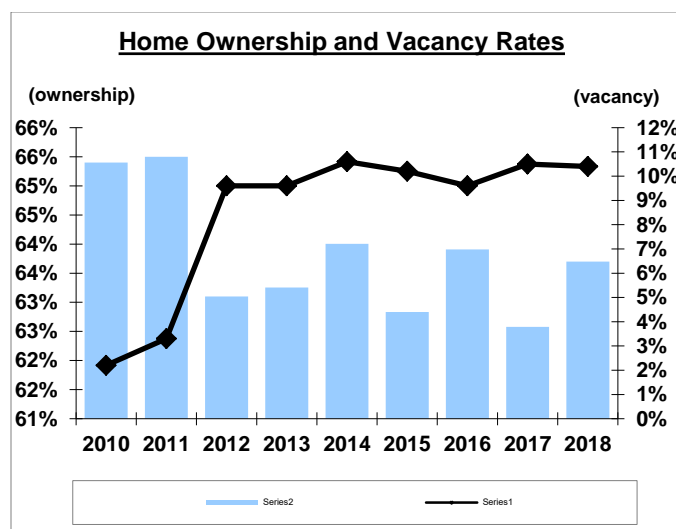
Omaha, Nebraska (92.1), Dallas, Texas (102.1), and Kansas City, Missouri-Kansas (91.5), the overall cost of living for area residents (92.2) is comparable to other area communities.⁹



Source: National Association of Realtors, 2019

As of the first quarter of 2020, the median home sales price in Wichita was \$154,600 for an existing home, approximately \$120,000 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

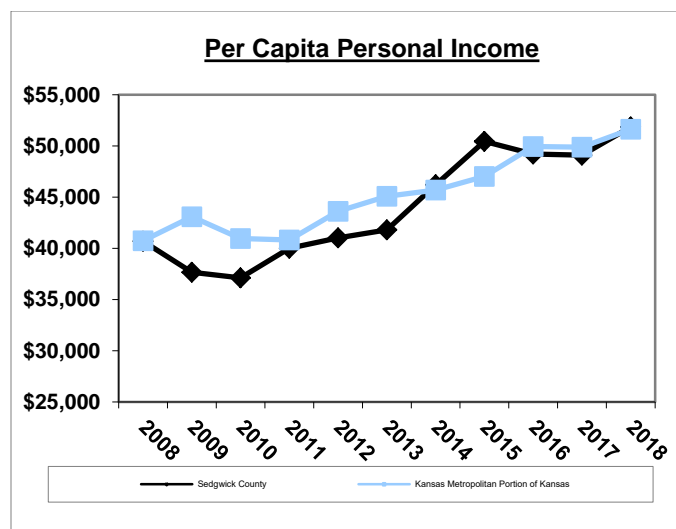
The home-ownership rate in Sedgwick County for 2018 was 63.7 percent, which was a slight increase from 2017 at 62.6 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back 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, with a slight drop in 2018 to 10.4 percent. The number of households owning homes in reporting years has hovered around 63.0 percent while the increase in vacancy rates slightly gone down.



Source: American Community Survey, 2010-2018

Income

According to the American Community Survey, the 2018 median income was \$55,882 for households in Sedgwick County, up from \$53,923 in 2017. In 2017, the per capita personal income for Sedgwick County was \$49,101 compared to the Metropolitan Portion of Kansas per capita personal income of \$51,634. In 2018, the per capita personal income for Sedgwick County was \$51,854, just above the Metropolitan Portion of Kansas per capita personal income of \$51,471.



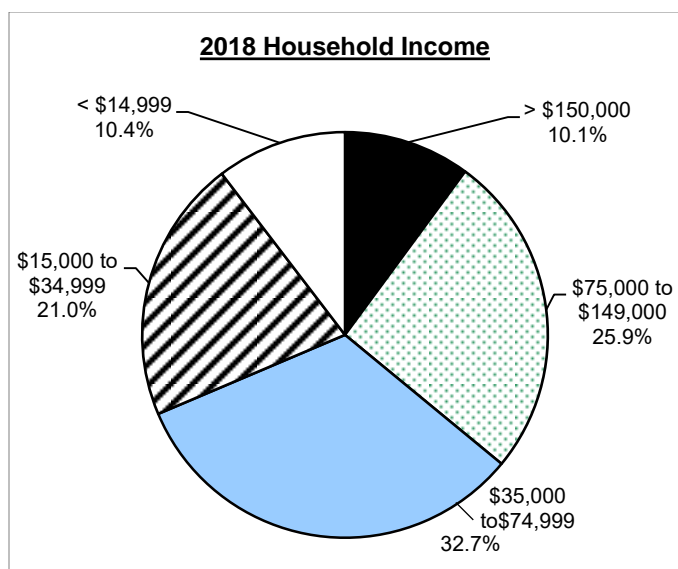
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2019

In 2018, 32.7 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 21.0 percent earned \$15,000-\$34,999. Approximately 10.4 percent of households earned less than \$14,999.

⁹ Greater Wichita Partnership

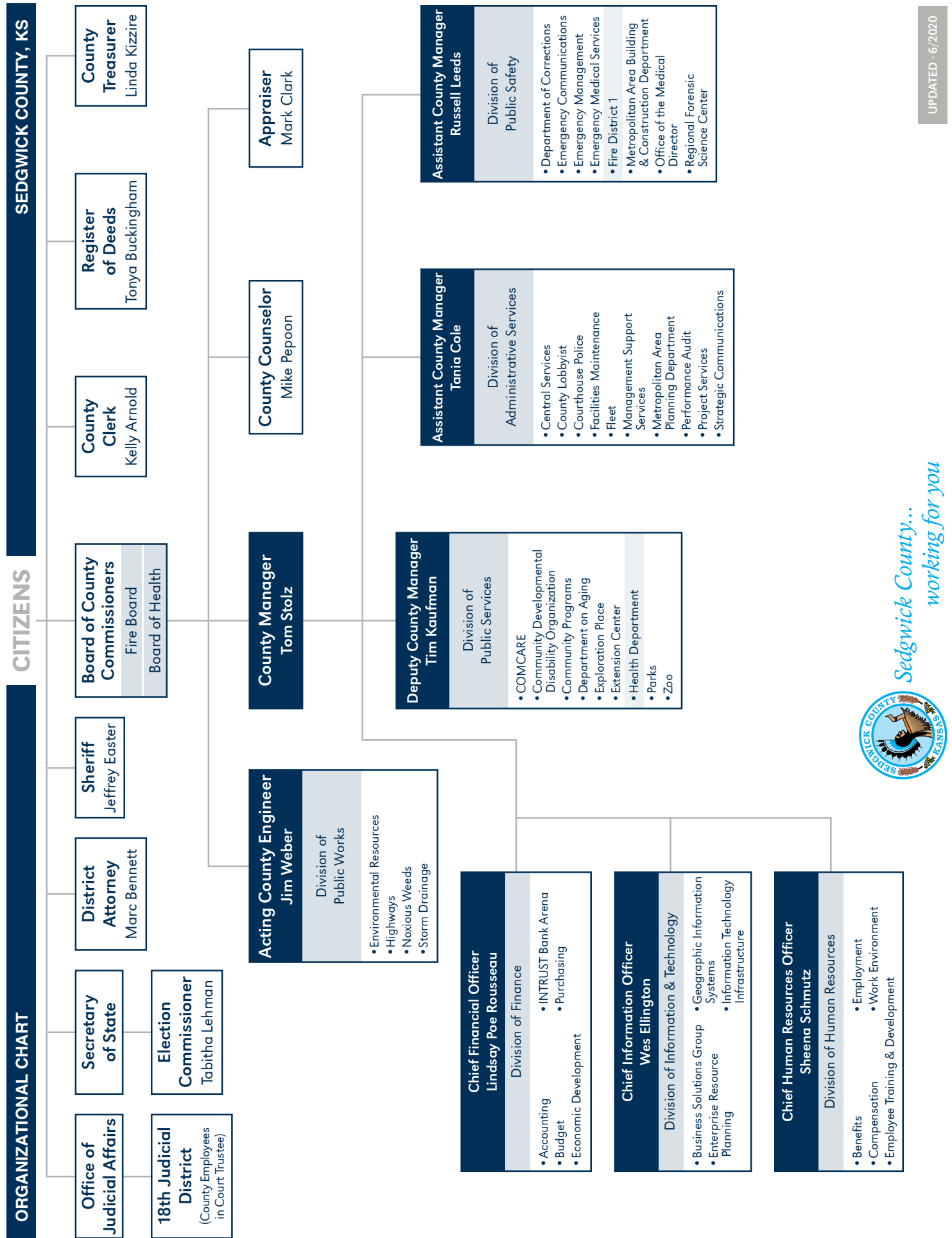
¹⁰ National Association of Realtors, 2019

¹¹ Greater Wichita Economic Development Coalition Website



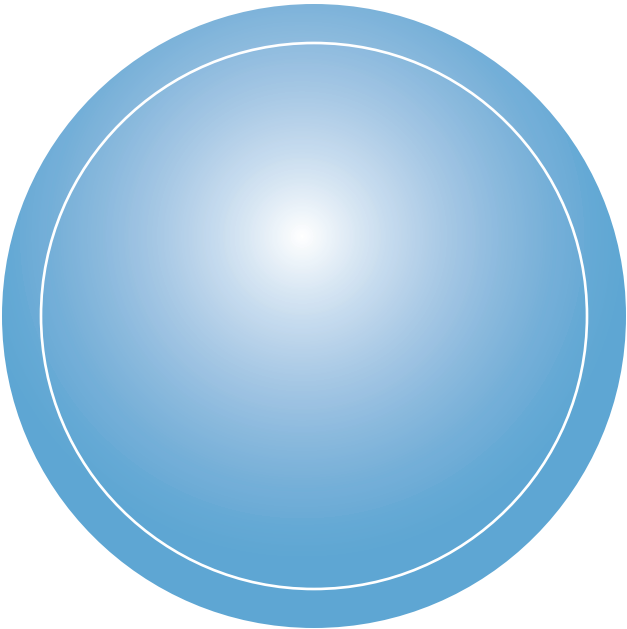
Source: American Community Survey, 2018

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 2018 was 9.3 percent. This continues a downward trend from 2013 and 2016 when 12.4 percent and 10.3 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 20.8 percent and families with children younger than five years of age experienced poverty at a rate of 17.9 percent during 2018.

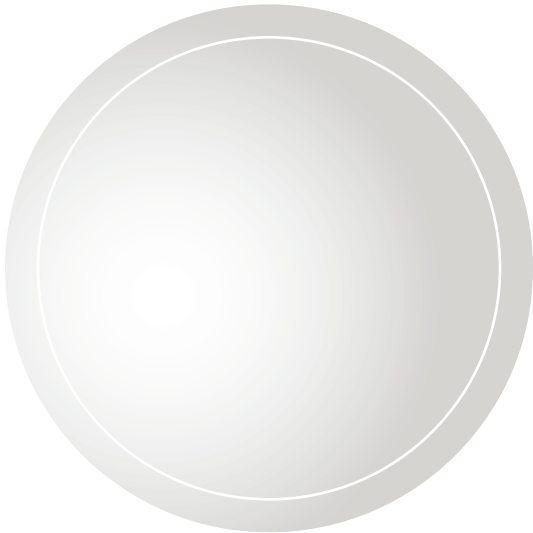


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RECOMMENDED
BUDGET



BUDGET PROCESS



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

SEDGWICKCOUNTY.ORG

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
Financial Forecast Development Budget staff compared historical revenues with projections. Financial Forecast revised based on 2019 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 2020 and 2021, such as growth in service volume or contractual changes.											
Budget Workshop The Board of County Commissioners, County Manager, Division Directors, and other staff met 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.											
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.											

2021 Annual Operating Budget Development Calendar

<u>2020</u>	<u>Action</u>
February 13-14	County Commission Budget Workshop
March 30	Operational Budget Request and Decision Packages Due to Budget Office
April 6	Alternative Reduction Proposals and Revenue Packages Due to Budget Office
April 13	Departmental narratives due to Budget Office
May 6—May 15	County Commission Budget Hearings
June 17	Solid Waste Fee Adopted
July 15	Recommended Budget Presented to County Commissioners
July 15	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
July 22	First Public Hearing
August 10	Second Public Hearing
August 12	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 2021 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 BOCC 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 2021 Recommended 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 estimated assessed valuation, and the estimated mill levy included within the 2021 Recommended Budget.

2021 Recommended Budget Property Taxes				
		Taxes	Estimated	Est.
Fund	Description	Levied	Assed. Value	Mill Levy
110	General Fund	121,427,550	5,313,185,861	22.854
201	WSU	7,969,779	5,313,185,861	1.500
202	COMCARE	3,278,236	5,313,185,861	0.617
203	EMS	3,958,323	5,313,185,861	0.745
205	Aging	2,343,115	5,313,185,861	0.441
206	Highways	5,047,527	5,313,185,861	0.950
207	Noxious Weeds	318,791	5,313,185,861	0.060
301	Bond and Interest	11,646,503	5,313,185,861	2.192
Total County Wide Levy		155,989,824		29.359
240	Fire District 1	18,057,128	1,009,398,422	17.889

Taxes are levied in the previous year to finance the current budgets. For example, 2020 taxes are used to finance the 2021 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2003-2021.

2003 – 2021 Mill Levies

Sedgwick County and Fire District

Budget Year	County	Fire District
2003	28.776	15.407
2004	28.817	16.695
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
2021 est.	29.359	17.889

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2020 budget year. Selected comparisons for the 2019 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	
Stanton (Manter City)	144.994
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%
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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 2021 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.

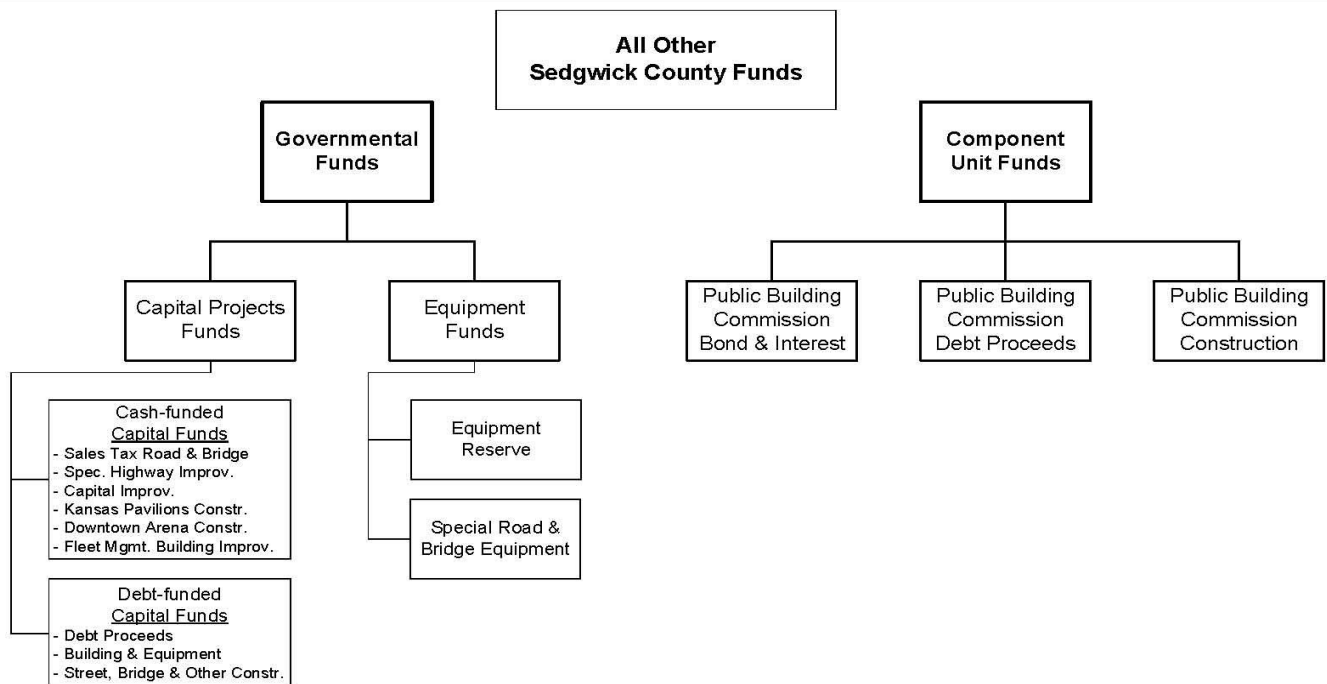
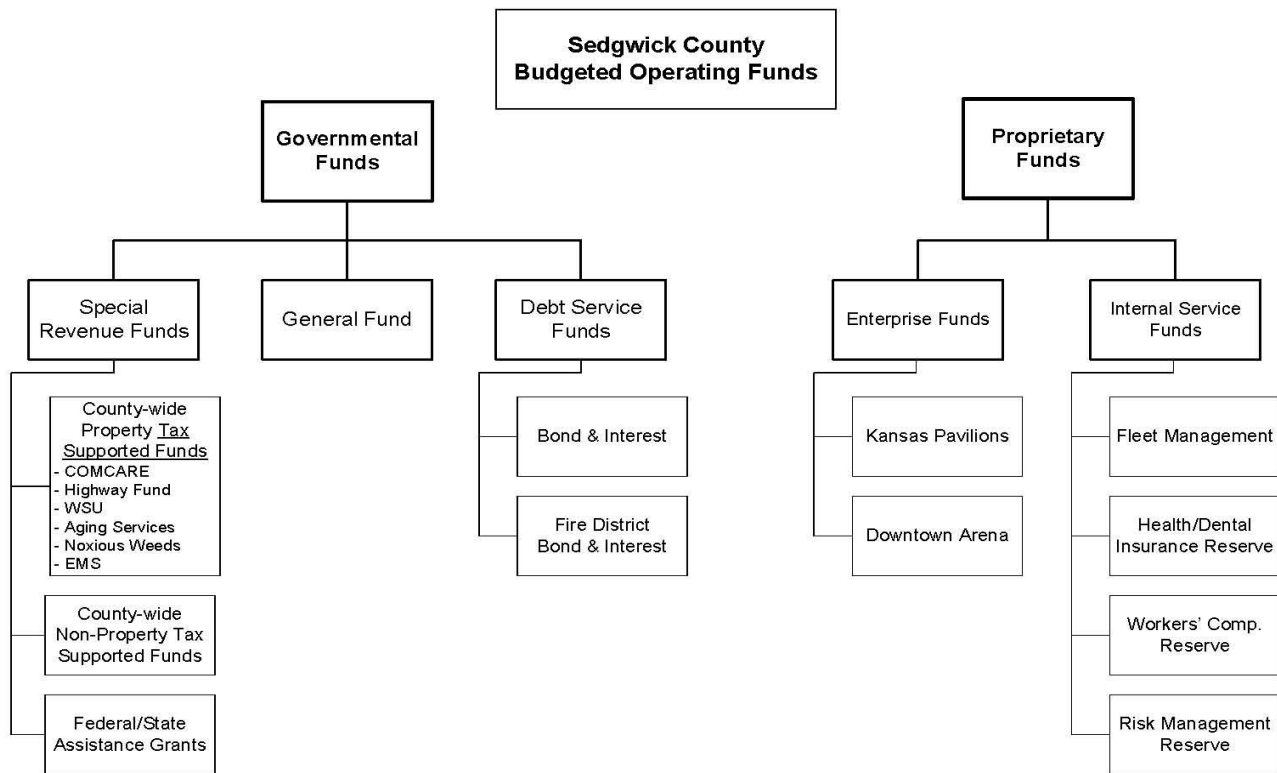
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- 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.

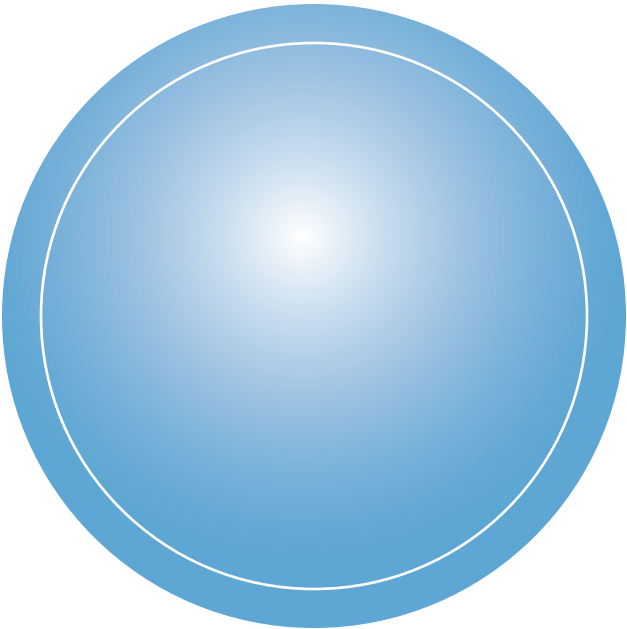
Special District Funds - The BOCC is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

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

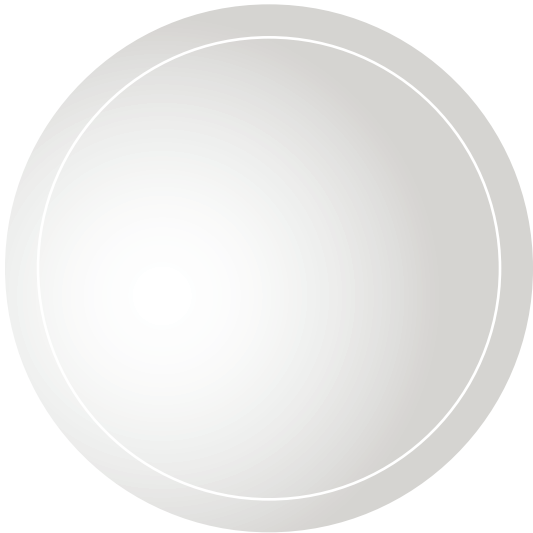
The fund structure can be found on the following page.



RECOMMENDED
BUDGET



FINANCIAL FORECAST



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

Financial Forecast

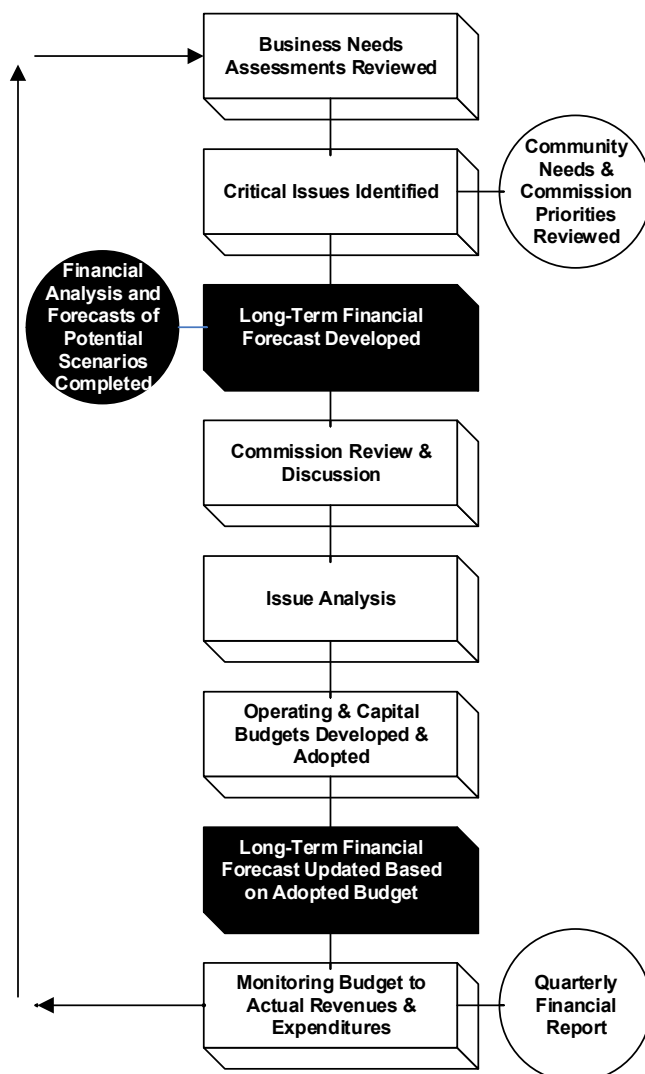
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For the Period of 2020 - 2025

■ 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.

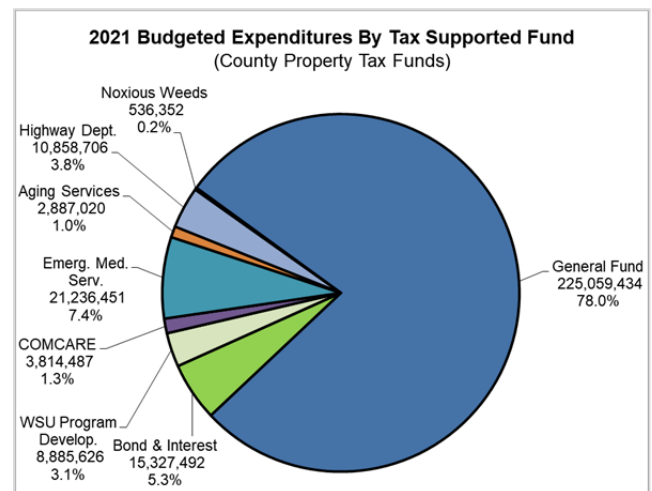
Financial Forecast and the Budget Process



■ 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 2021, \$23.4 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 \$288,605,567 though forecasted expenditures total \$261,461,610 in 2021. 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 June 2020, along with the changes included in the 2021 County Manager's Recommended Budget.

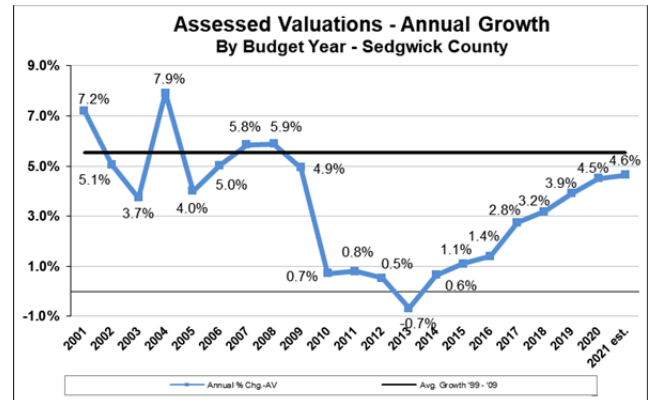
Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented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

■ Executive Summary

After a successful fiscal year in 2019, with stronger growth in revenues and modest growth in expenses, Sedgwick County was poised to continue its return to pre-Great Recession growth levels. However, January 2020 brought news of issues with the Boeing 737 Max, affecting production work at Spirit Aerosystems, the largest employer in Sedgwick County. Then, on March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In addition to the costs associated with efforts to control the spread of the virus, the local economy was significantly impacted

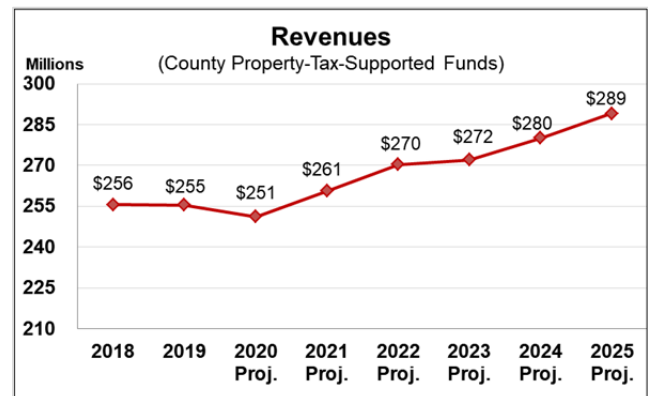
Similar to other state and local governments, Sedgwick County was seeing a return in property valuations closer to levels that were seen prior to the Great Recession. From 2010 through 2012, valuations driving property tax collections (more than 50 percent of total revenues per year) experienced less 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 2017 budget was 2.8 percent over the previous year. Growth was 3.2 percent for the 2018 budget, 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, and is estimated at 4.6 percent

for the 2021 Recommended Budget. However, slower growth is anticipated for the 2022 and 2023 budget years before returning to more normal levels of growth in 2024. The table below illustrates changes in Sedgwick County's assessed valuation since 2001.



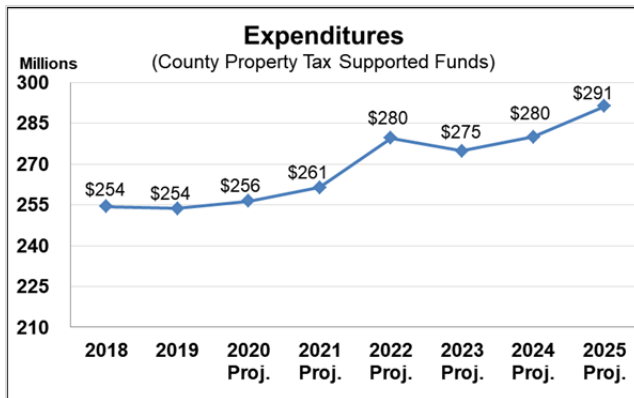
Revenue projections have been difficult to complete with accuracy for this budget development cycle as local data has lagged and past economic downturns have limited predictive value because they occurred under very different circumstances. While estimates based on anecdotal information early in the pandemic showed very significant shortfalls, actual initial data showed that the economic impact was less than expected in County property-tax-supported funds.

As shown in the table below, projections outline decreased revenue in 2019, largely due to one-time revenues in 2018, with a larger decrease in 2020 and revenue growth slowly returning in 2021 with stronger growth in 2022-2025 as economic conditions slowly improve.



As a result of revenue declines following the Great Recession and the anticipated impact of the 737 Max production reductions and the COVID-19 pandemic,

the County has made great efforts to control expenditures to maintain fiscal integrity.



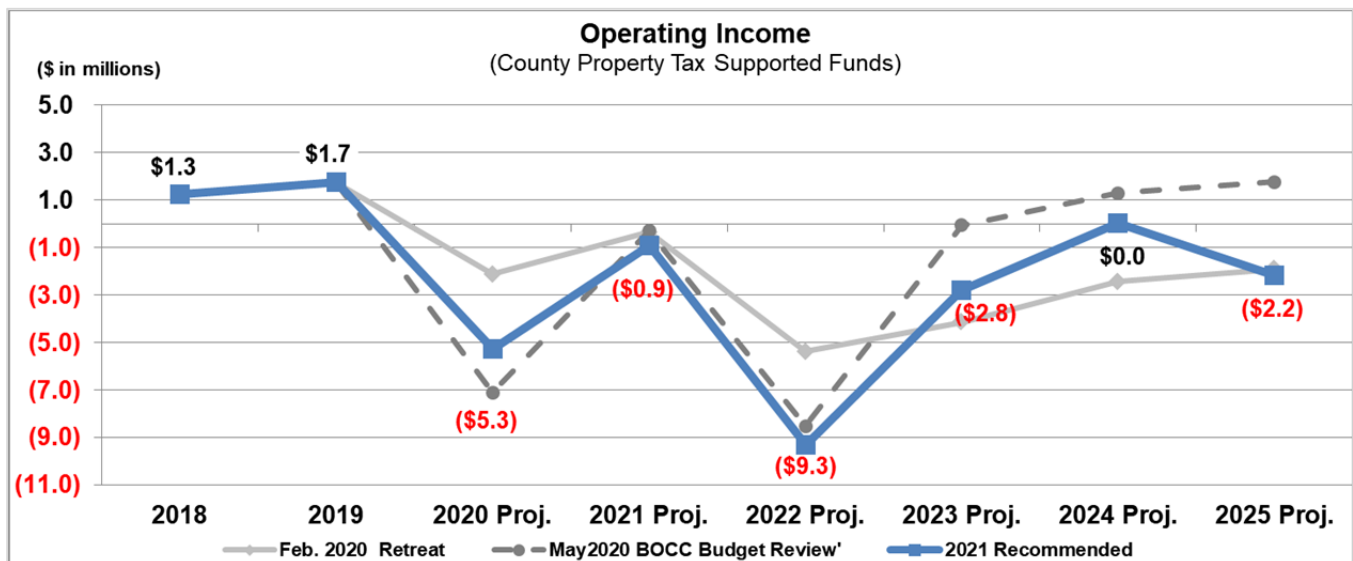
Based on the anticipated effects of Boeing 737 Max production reductions and the COVID-19 pandemic, the County's financial forecast, 2020 budget, and 2021 Recommended Budget have been adjusted to address the economic impacts. An expected shortfall in 2020 has been mitigated by expenditure controls, including voluntary and involuntary employee furloughs, a mandatory vacancy period for non-essential employee positions, and a prohibition on non-essential spending. The 2021 Recommended Budget is mostly flat with the 2020 adopted and reflects the postponement of planned initiatives in anticipation of revenue reductions: there is no employee pay pool, few technology improvements, and the delay of a number of new capital improvement projects. In addition, the 1.25 percent targeted pay adjustment pool in the 2020 budget has been suspended.

The blue line in the graph below shows the County's actual and current projections for each year in the

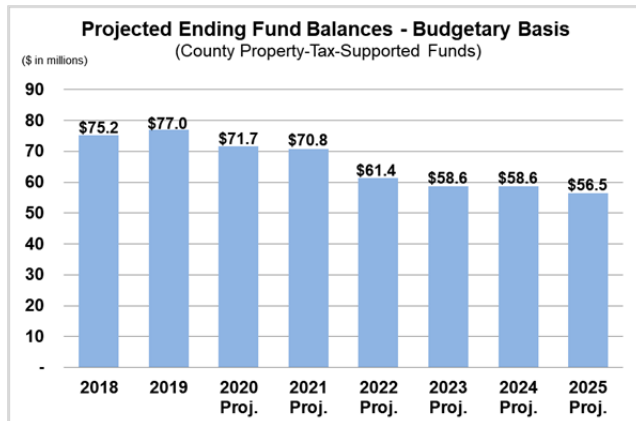
forecast. The 2021 Recommended Budget projects a deficit of \$0.9 million related to acceptable use of fund balance in the General Fund and strategic use of fund balance to reach targeted levels in the County's other property-tax-supported funds. The 2021 Recommended Budget includes \$1.4 million in transfers for capital improvement projects from County property-tax-supported funds to the County's Capital Improvement Fund in 2021: \$0.9 million for facility projects; and \$0.5 million for drainage.

Current projections outline deficits in 2020 through 2023, with revenues and expenditures nearly equal in 2024, and a deficit in 2025, as expenditures are projected to exceed revenues in each of those years. Deficits in 2022 are largely tied to an additional pay period in that year. Deficits in 2023 and beyond are largely tied to a 2016 County Commission resolution to reduce the County's mill levy rate by about 0.6 mills. Cumulative fund balances in property-tax-supported funds are projected to decrease to around \$56.5 million throughout the forecast as shown on the graph on the top of the next page; however, the General Fund will still exceed the minimum fund balance requirement of 20.0 percent of budgeted expenditures in each year of the forecast.

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".



As a result of the current economic conditions, the Board of County Commissioners has authorized limited use of ‘Rainy Day Reserves’, or use of fund balance that has been accumulated to withstand unanticipated downturns. This use is contingent on actual outcomes as the 2020 and 2021 fiscal years progress, and the Board has directed staff to take actions as necessary to limit significant use of the balances.



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.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges beyond the COVID-19 pandemic. 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**

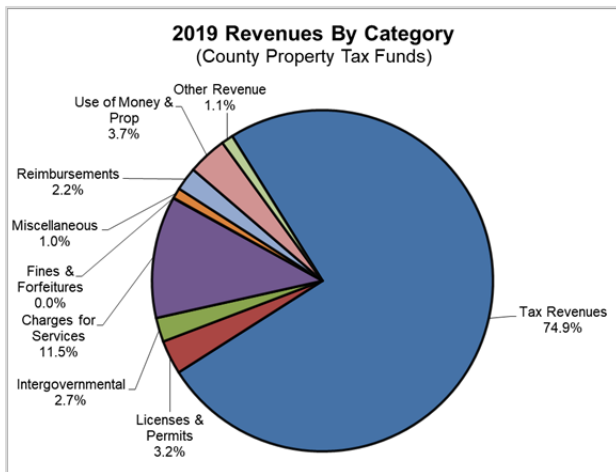
- o Concentrate public services on those areas of greatest need for resources
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators on the impact of new and pending State mandates

Previous Management Decisions

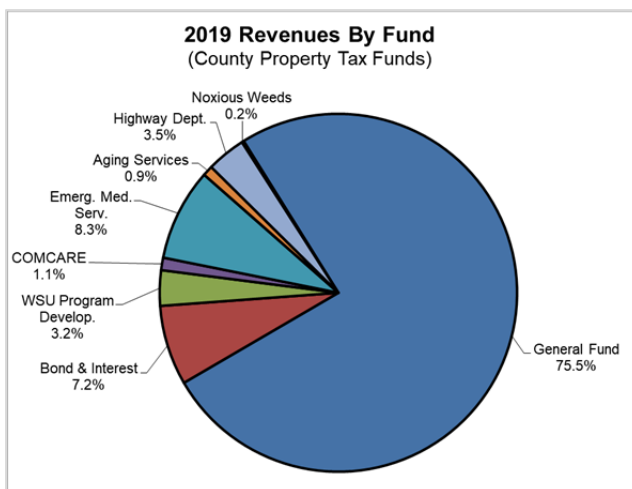
- **2012:** Implement budgetary reductions of \$10.3 million (impacting both 2011 and 2012 budgets) and no employee compensation adjustment.
- **2013:** Implement budget reductions of \$7.2 million with a 2.5 percent performance-based merit compensation pool and an adjusted health benefits plan
- **2014:** Implement a 2.5 percent performance-based compensation pool. Fund the recommendations of a market pay study for full-time employees. Shift programs to alternative revenue sources. Implement a mental health pod at the Adult Detention Facility. Closure of the Judge Riddell Boys Ranch, a State program, due to insufficient State funding
- **2015:** Implement a 2.5 percent performance-based compensation pool. Shift to a self-funded employee health insurance model. Add funding for recommendations of Coordinating Council addressing increasing EMS call demand. Add part-time mower positions. Shift programs to alternative revenue sources.
- **2016:** Implement a 1.75 percent 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 percent performance-based compensation pool along with \$5.0 million in County property-tax supported funds to address pay compression. 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 funding to replace the Election Commissioner’s election machine fleet.
- **2018:** Implement a 2.5 percent flat pay adjustment and 0.5 percent 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.
- **2019:** Implement a 2.5 percent flat pay adjustment and a 1.5 percent bonus pool for exemplary performers. Add resources in Public Safety including 6.0 FTE Call Taker positions for Emergency Communications and 4.0 FTE positions and an ambulance to EMS. Add funding to the Department of Aging for in-home and community and physical disability services.
- **2020:** Implement a 2.25 percent flat pay adjustment, a 1.25 percent pay structure adjustment, and a 1.25 percent set aside pool for targeted pay adjustments. Add additional resources in Public Services including 6.0 FTE positions to the COMCARE Community Crisis Center and funding for a nutrition program and highest priority needs in the Department on Aging. Addition of 3.0 FTE positions to Emergency Communications staffing table.

■ 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 2019, a total of \$255,430,620 in revenue and transfers in was received in these funds, with 75 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 76 percent of total revenue collections in 2019, followed by EMS, Bond & Interest, and Highway funds. Revenues by fund are outlined in the chart below.



Specific Revenue Projections in the Financial Forecast

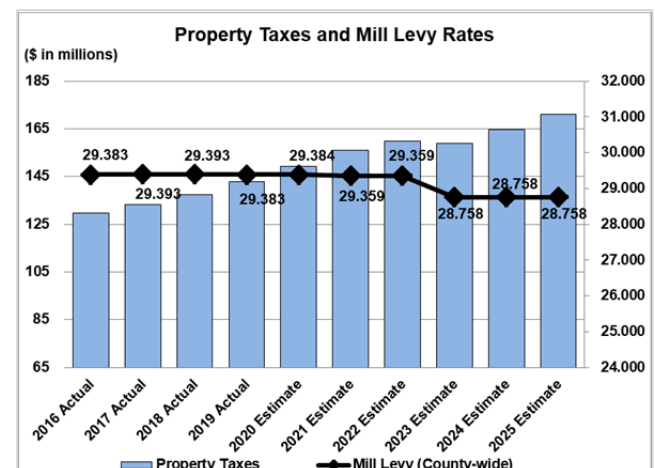
Of the total revenue collections and transfers from other funds in 2019, 90 percent was collected from eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property Tax Supported Funds*		
	2019	% of Total
Total Revenues & Transfers In	\$255,430,620	100%
Property taxes	\$140,476,360	55%
Local sales & use tax	\$ 30,371,698	12%
Motor vehicle tax	\$ 19,431,850	8%
Medical charges for service	\$ 16,707,296	7%
Licenses & Permits	\$ 8,184,582	3%
Officer fees	\$ 4,057,679	2%
Special city/county highway	\$ 4,882,812	2%
Investment income	\$ 5,617,015	2%
Total	\$229,729,292	90%

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

Property Taxes

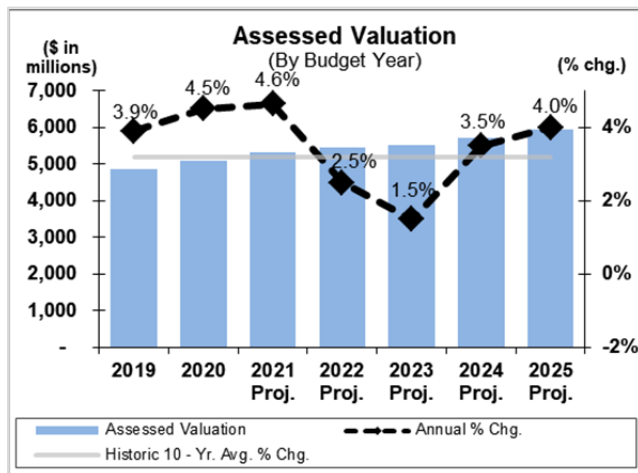
Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term 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 2021 Recommended Budget includes a mill levy rate of 29.359 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 about 3.0 percent, after the delinquency rate reached 4.2 percent in 2010.



Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 2.3 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. Assessed valuation growth for the 2017 budget was 2.8 percent over the previous year. Growth was 3.2 percent for the 2018 budget, 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, and is estimated at 4.6 percent for the 2021 Recommended Budget. However, slower growth is anticipated for the 2022 and 2023 budget years due to the effects of

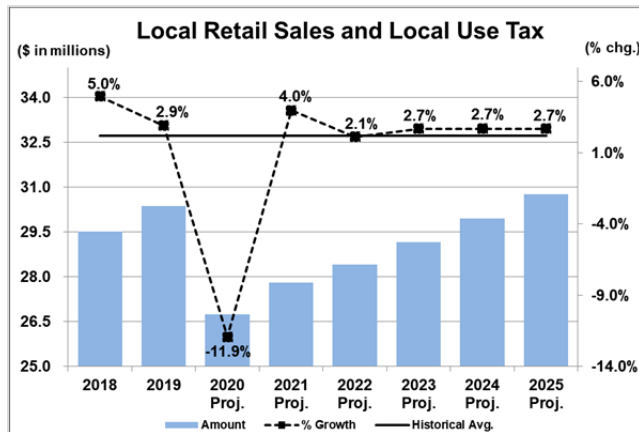
COVID-19 on the local economy before returning to more normal levels of growth in 2024.

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 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)						
	2020	2021 Est.	2022 Est.	2023 Est.	2024 Est.	2025 Est.
General	23.151	22.854	22.683	22.663	22.909	22.916
Bond & Int.	1.773	2.192	2.014	1.647	1.432	1.389
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.872	0.950	0.991	0.979	1.008	1.024
EMS	0.916	0.745	1.018	0.854	0.788	0.823
Aging	0.468	0.441	0.459	0.441	0.453	0.435
COMCARE	0.634	0.617	0.619	0.610	0.600	0.604
Noxious Wds	0.070	0.060	0.075	0.064	0.068	0.067
Total	29.384	29.359	29.359	28.758	28.758	28.758

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Local Retail Sales and Use Tax



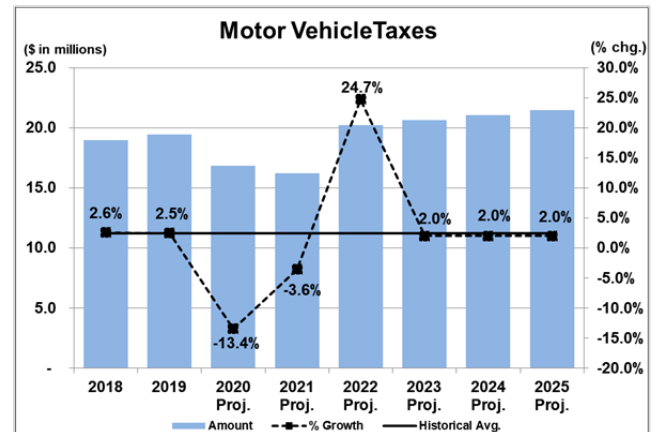
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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. Total revenues of \$30.4 million were collected in 2019; however, as a result of economic stress collections are estimated to decline to \$26.7 million in 2020 with a slight increase to \$27.8 million in 2021. As the economy improves, revenues in this category are estimated to generally increase in the outer years of the forecast.

Motor Vehicle Taxes



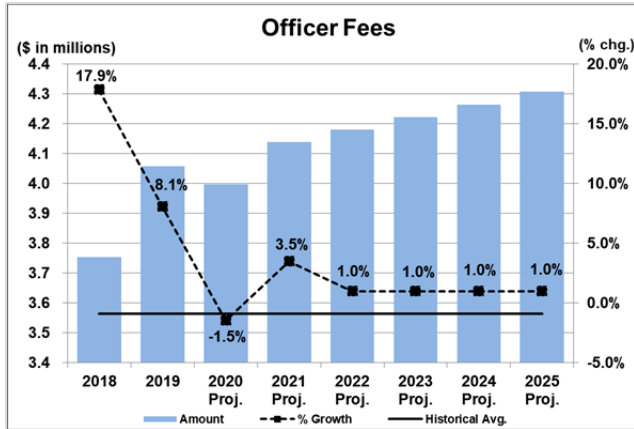
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State 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.

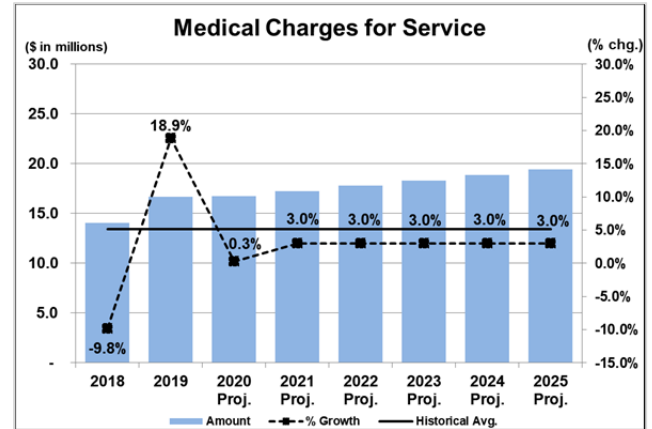
Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions.

Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the challenging economic conditions lower collections are expected in 2020 and 2021 before returning to a more steady level of growth.

Officer Fees

Officer fees were established under K.S.A. 28-115 to replace mortgage registration fees, which were phased out by legislative action starting in 2015, with complete elimination by 2019. These fees are a per-page fee that varies based on the type and length of document being filed.

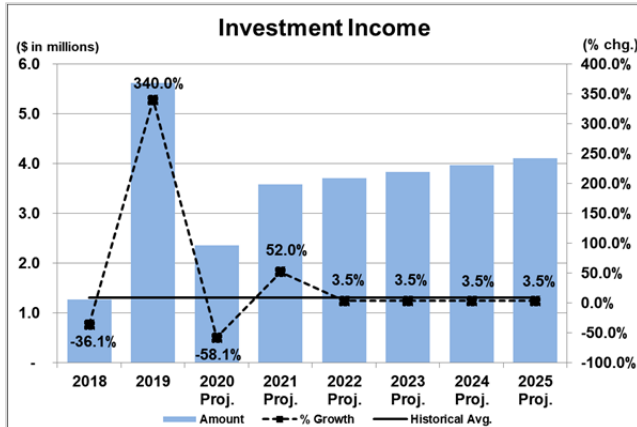
Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a slight decrease in 2020, officer fees are expected to stabilize in 2021 with what is anticipated to be normal annual collections, remaining fairly flat through 2025. Collections are estimated at \$4.0 million for 2020.

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 93.6 percent of the total 2019 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.

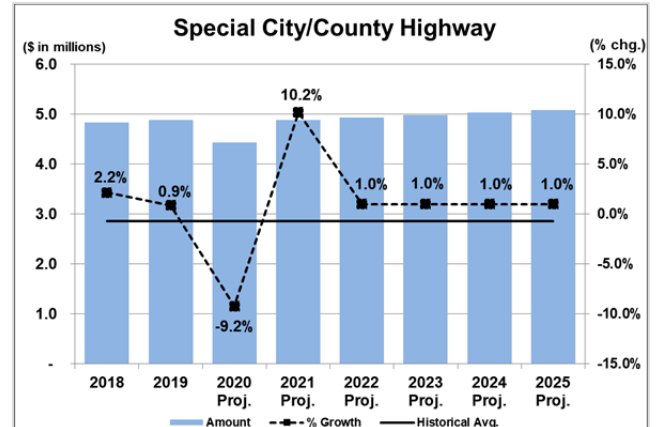
The decrease in 2018 and the increase in 2019 are primarily related to the transition to the outsourcing of EMS billing that started in January 2019. Collections returned to more typical levels in the second half of 2019.

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. In 2019 the extremely high income was due to a strong economy, dampened in 2020 after the effects of COVID-19 on the international economy. The forecast projects revenue of \$2.4 million in 2020.

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.

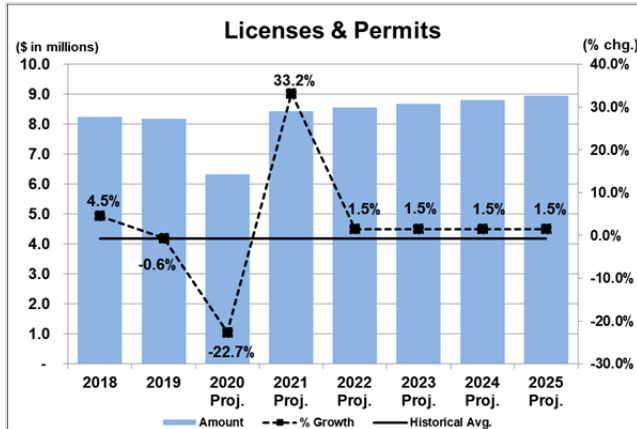
Special City/County Highway

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, with the exception of 2020 due to the current economic conditions. Starting in 2021 collections are anticipated to remain relatively flat through 2025.

Licenses & Permits

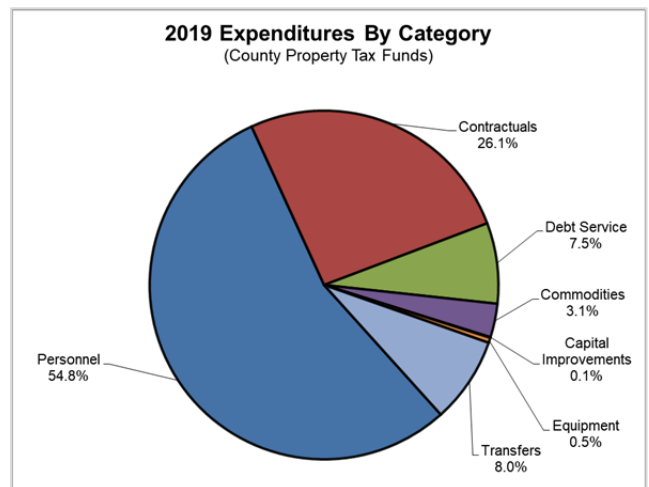


License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

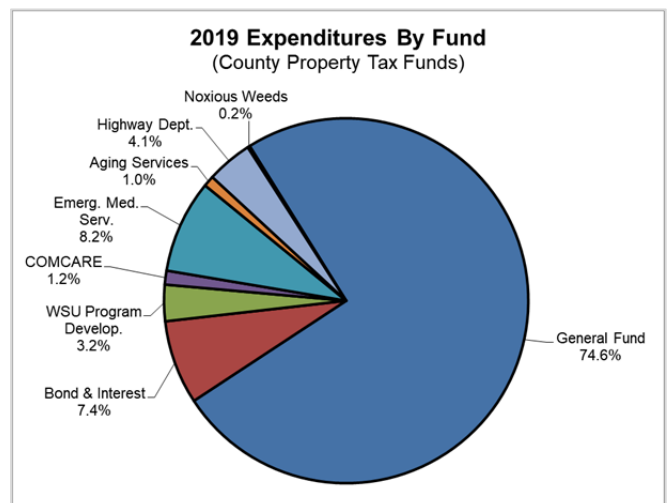
Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD), the bulk of which had previously been received by the City. After a decrease in 2020, economic conditions are anticipated to improve and to stabilize at what is anticipated to be normal levels of collection.

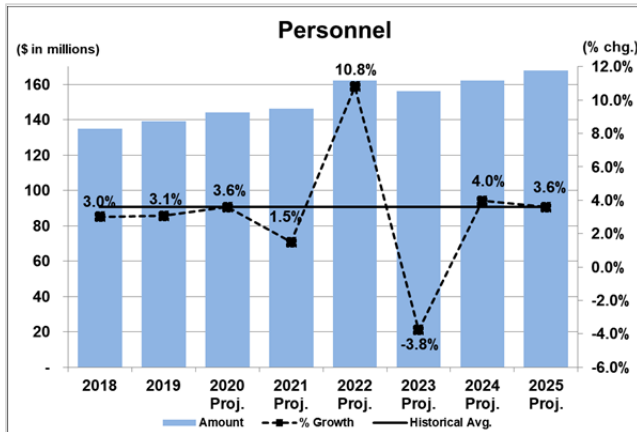
Expenditures

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 2019 in County property-tax-supported funds were \$253,702,993. Of those, 55 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 75 percent of total 2019 expenditures, followed by Emergency Medical Services and the Bond & Interest Fund.

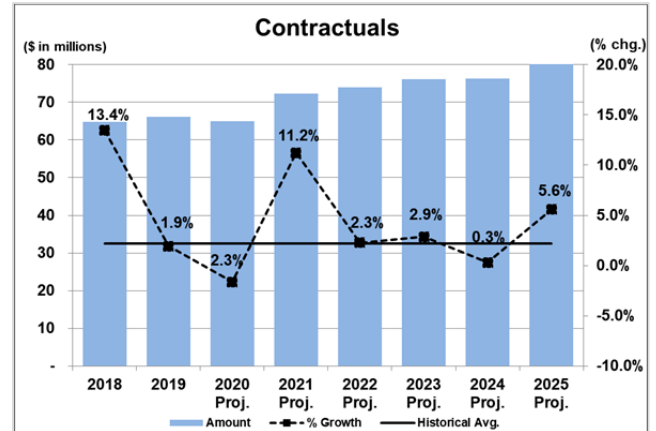


Specific Expenditure Projections in the Financial Forecast**Personnel**

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:

- Elimination of a targeted pay adjustment pool in 2020, no compensation pool funding in 2021, compounding flat pay pools in 2022 through 2025
- A 3.5 percent budgeted increase in employer health/dental insurance premiums in 2021 with increases of 5.0 percent in 2022 through 2025
- Increases 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 of the County

	2016	2017	2018	2019	2020	2021
KPERS - Retirement Rates						
	10.18%	8.96%	9.39%	9.89%	9.89%	9.87%
KP&F - Retirement Rates						
Sheriff	20.78%	19.39%	20.22%	22.13%	21.93%	22.80%
Fire	20.42%	19.03%	20.09%	22.13%	21.93%	22.80%
EMS	20.42%	19.03%	20.09%	22.13%	21.93%	22.80%

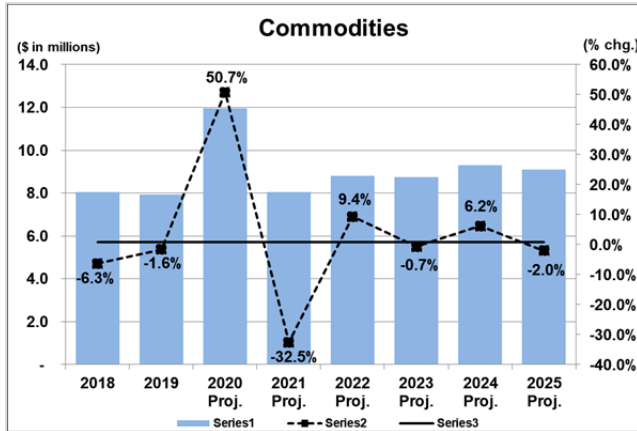
Contractuals

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 as the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD). 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). Additional increased costs in 2021 are also due to increases in medical costs for the Department of Corrections and the Sheriff's Office, as well as increased out of county housing cost for the Sheriff's Office for higher average daily population at the Adult Detention Facility. Increases in 2022 through 2025 are largely due to Technology Review Board (TRB) projects.

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

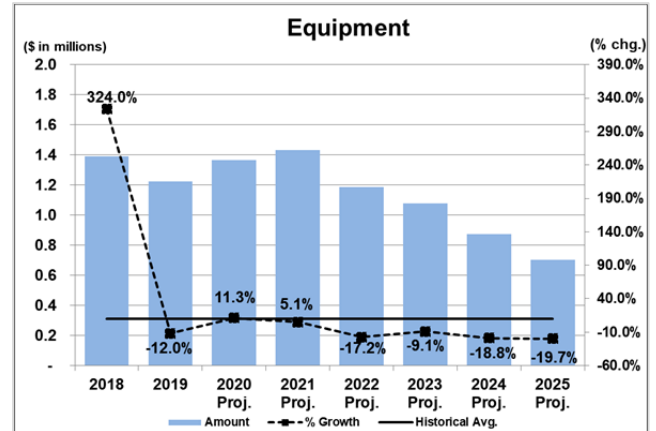


This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

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).

The increase in 2020 is due to the purchase of a new Computer Aided Dispatch (CAD)/Records Management System (RMS)/Jail Management System (JMS) for Emergency Communications (\$3.0 million).

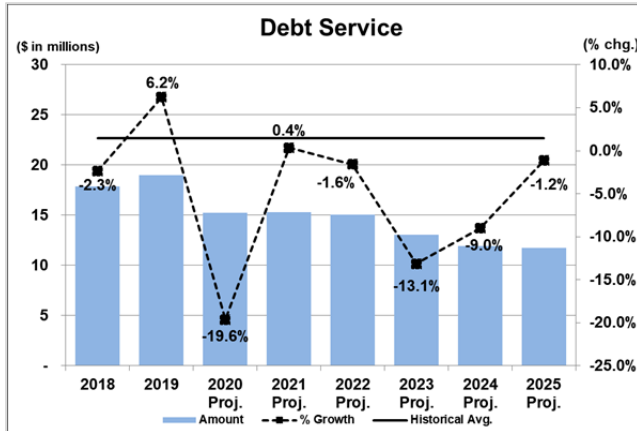
Equipment (Capital Outlay)



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 recurring equipment costs, such as body cameras, for the Sheriff's Office. Costs are anticipated to return to more typical levels in 2024.

Debt Service



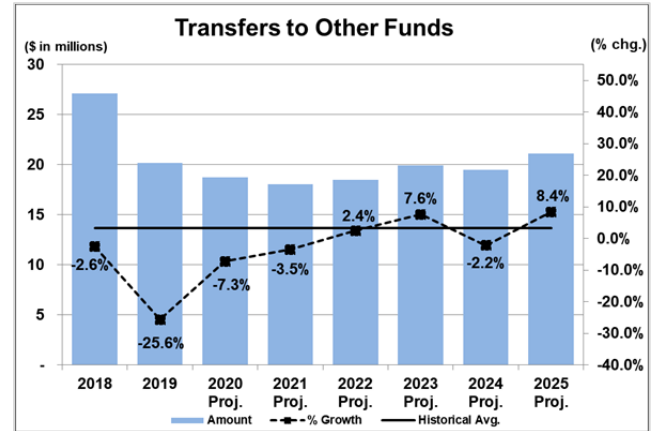
The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's 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+

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.

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.

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)

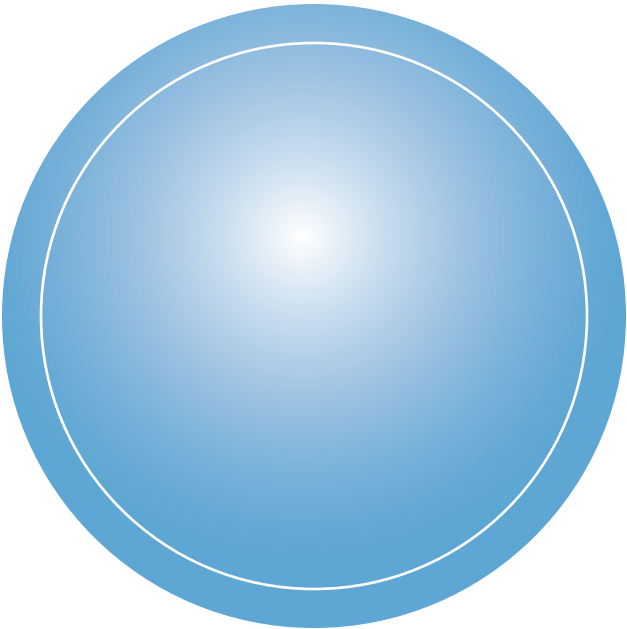
As outlined in the table on the next page, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

Primary Recurring Transfers				
	To LST Road & Bridge Fund	Sales Tax To Bond & Interest Fund	Cash Funded Capital Projects	General Fund to Risk Mgmt.
● 2018	13,057,006	1,597,566	3,144,659	916,197
● 2019	13,588,283	1,597,566	1,784,137	1,500,000
● 2020 Proj.	11,776,450	1,597,566	857,238	1,138,856
● 2021 Proj.	12,308,377	1,597,566	1,386,145	1,067,714
● 2022 Proj.	12,603,885	1,597,566	1,372,058	1,224,956
● 2023 Proj.	12,985,547	1,597,566	2,163,130	1,118,804
● 2024 Proj.	13,377,817	1,597,566	1,479,115	1,310,129
● 2025 Proj.	13,781,001	1,597,566	2,760,786	1,173,956

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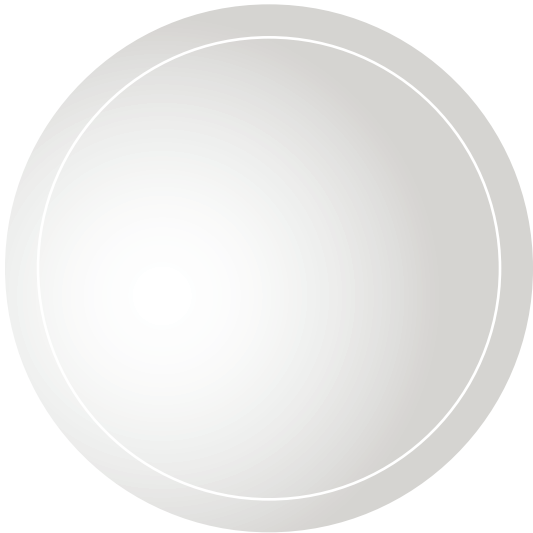
		Actual			Estimates					
		2017	2018	2019	2020	2021	2022	2023	2024	2025
1	Beginning Fund Balance									
2	Operating Revenue									
3	Taxes									
4	Current property taxes	178,394,416	184,870,931	191,237,078	190,872,747	196,665,617	204,975,112	205,184,552	211,724,226	219,287,603
5	Back property taxes & warrants	128,027,325	132,258,345	137,448,203	143,413,918	148,824,540	152,607,614	151,711,832	157,109,022	163,493,062
6	Special assessment property taxes	2,809,749	3,159,310	3,028,157	3,013,541	2,998,970	2,984,448	2,969,975	2,955,552	2,941,179
7	Motor vehicle taxes	629,541	603,665	569,093	483,729	411,170	349,494	297,070	252,510	214,633
8	Local retail sales tax	18,485,092	18,961,043	19,431,850	16,819,892	16,219,774	20,225,649	20,628,628	21,039,655	21,458,883
9	Local use tax	25,100,867	26,259,295	26,671,754	23,433,665	24,398,223	24,852,693	25,474,010	26,110,861	26,763,632
10	Other taxes	3,017,817	3,254,814	3,699,945	3,314,366	3,413,662	3,550,208	3,692,216	3,839,905	3,993,501
11	Intergovernmental	324,026	374,461	388,077	393,636	399,279	405,006	410,820	416,722	422,712
12	Charges for service	6,671,885	6,096,348	5,852,768	6,701,305	6,007,490	6,057,236	6,107,402	6,155,071	6,205,623
13	Reimbursements	30,897,436	27,725,088	29,487,766	28,823,986	30,422,036	31,279,763	32,094,789	32,932,800	33,794,467
14	Use of money and property	5,463,700	5,845,017	5,667,036	6,147,265	5,935,110	6,485,245	6,706,340	6,935,115	7,171,837
15	Other revenues	5,421,101	4,845,200	9,476,201	6,258,050	7,526,689	7,696,301	7,870,911	8,050,686	8,235,795
16	Transfers from other funds	12,280,252	12,296,999	10,886,351	8,518,173	11,040,092	11,202,913	11,364,755	11,529,040	11,695,806
17	Total Revenue	243,744,418	255,601,152	255,430,620	251,168,352	260,543,840	270,294,105	272,084,307	280,026,104	289,048,537
18	Operating Expenditures									
19	Personnel and benefits	131,048,007	134,989,631	139,132,853	144,126,265	146,266,233	162,079,752	155,977,559	162,158,539	167,975,932
20	Contractual services	57,194,298	64,881,860	66,122,963	65,031,704	72,341,448	73,987,564	76,111,978	76,332,194	80,593,570
21	Debt service	18,297,164	17,867,734	18,979,127	15,252,688	15,307,492	15,063,282	13,083,718	11,901,721	11,763,225
22	Commodities	8,598,952	8,059,061	7,926,962	11,946,292	8,059,947	8,813,618	8,752,083	9,297,461	9,109,491
23	Capital improvements	11,834	27,375	141,676	5,000	-	-	-	-	-
24	Capital outlay > \$10,000	328,372	1,392,246	1,225,494	1,363,628	1,432,944	1,185,793	1,077,313	874,405	702,337
25	Transfers to other funds	27,849,455	27,126,883	20,173,919	18,709,059	18,053,546	18,490,222	19,892,269	19,452,819	21,080,305
26	Total Expenditures	243,328,082	254,344,791	253,702,993	256,434,636	261,461,610	279,620,231	274,894,920	280,017,138	291,224,860
27	Operating Income	416,336	1,256,360	1,727,626	(5,266,284)	(917,770)	(9,326,125)	(2,810,613)	8,966	(2,176,324)
28	Ending Fund Balance	73,974,711	75,231,071	76,958,697	71,692,413	70,774,643	61,448,518	58,637,904	58,646,870	56,470,547
29	Assessed valuation	4,531,486,166	4,675,741,600	4,858,132,534	5,077,374,541	5,313,185,861	5,446,015,508	5,527,705,740	5,721,175,441	5,950,022,459
30	Assessed valuation % chg.	1.41%	3.18%	3.90%	4.51%	4.64%	2.50%	1.50%	3.50%	4.00%
31	Mill levy	29.393	29.393	29.383	29.384	29.359	29.359	28.758	28.758	28.758
32	Mill levy change	0.010	0.000	(0.010)	0.001	(0.025)	0.000	(0.601)	0.000	0.000

RECOMMENDED
BUDGET



BUDGET SUMMARIES

BUDGET SUMMARIES



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

SEDGWICKCOUNTY.ORG

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2019 Actual		2020 Adopted		2020 Revised		2021 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 192,845,429	\$ 189,370,965	\$ 201,404,377	\$ 227,100,750	\$ 201,401,377	\$ 227,100,750	\$ 198,528,574	\$ 225,059,434
Debt Service Funds								
Bond & Interest	18,442,139	18,884,389	14,012,833	15,272,688	14,012,833	15,272,688	15,309,480	15,327,492
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	8,163,700	8,163,700	8,763,970	8,703,173	8,763,970	8,703,173	8,885,626	8,885,626
COMCARE	2,870,621	3,128,211	3,648,794	3,965,903	3,648,794	3,965,903	3,720,625	3,814,487
EMS	21,253,308	20,919,533	21,150,740	21,898,853	21,150,740	21,898,853	20,472,267	21,236,451
Aging Services	2,382,984	2,443,734	2,609,833	2,836,497	2,609,833	2,836,497	2,542,328	2,887,020
Highway Fund	9,005,375	10,297,737	9,852,568	10,759,965	9,852,568	10,759,965	10,351,324	10,858,706
Noxious Weeds	467,063	494,725	484,868	539,473	484,868	539,473	442,678	536,352
Fire Dist. General Fund	19,515,820	20,290,077	20,622,749	20,109,346	20,622,749	20,109,346	20,417,954	19,368,910
Non-Property-Tax-Supported Funds								
Solid Waste	1,642,601	2,110,165	2,030,099	2,358,815	2,030,099	2,358,815	1,947,301	2,320,048
Special Parks & Rec.	53,664	4,401	35,630	21,098	35,631	21,098	35,832	20,069
9-1-1 Services	3,139,573	3,087,294	2,923,250	3,424,278	2,923,250	3,424,278	3,354,824	3,220,433
Spec Alcohol/Drug	69,882	39,082	40,000	40,000	40,000	40,000	40,000	40,000
Auto License	5,138,778	4,621,061	5,090,112	5,279,792	5,090,112	5,797,510	5,360,552	5,121,216
Pros Attorney Training	40,329	46,495	32,730	47,706	32,730	44,270	37,706	47,706
Court Trustee	5,719,931	5,913,665	5,952,995	6,807,375	5,952,995	6,807,375	5,918,058	6,607,015
Court A/D Safety Pgm.	5,104	-	7,500	7,500	7,500	7,500	7,500	-
Township Dissolution	-	-	-	-	-	-	-	-
Fire District Res./Dev.	635	-	-	-	-	-	680	-
Federal/State Assistance Funds								
CDDO - Grants	2,824,505	3,183,038	2,792,758	3,717,620	2,792,758	3,717,620	2,870,259	3,687,036
COMCARE - Grants	29,127,534	29,588,097	40,904,468	42,327,823	41,002,661	42,428,264	41,457,192	42,051,407
Corrections - Grants	8,812,031	8,716,487	10,087,988	10,254,292	10,377,988	10,544,292	10,336,693	10,381,002
Aging - Grants	7,505,626	6,996,278	7,520,415	7,656,095	7,790,415	7,926,095	9,258,281	9,258,714
Coroner - Grants	175,155	253,831	-	-	344,000	344,000	-	-
Emer Mgmt - Grants	261,443	319,465	243,649	326,204	327,018	409,573	271,835	320,671
EMS - Grants	180	-	-	-	-	-	184	-
Dist Atty - Grants	17,957	60,499	19,000	25,215	19,000	224,755	19,000	19,000
Sheriff - Grants	747,668	786,213	773,537	1,041,366	871,442	1,139,271	945,623	1,015,304
District Court - Grants	-	-	-	-	-	-	-	-
JAG - Grants	473,803	381,683	15,835	15,835	740,187	740,187	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	-	-	-	-	-	-	-	-
Housing - Grants	728,395	732,601	1,030,523	1,032,334	1,030,523	1,032,334	1,030,523	1,030,940
Health Dept - Grants	5,145,226	5,524,196	6,492,387	7,253,889	6,536,993	7,298,496	6,266,125	6,982,561
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	-	-	-	-	-	-	-	-
Stimulus Grants	-	-	-	-	8,845,307	8,845,307	-	-
Tech. Enhancement	203,786	199,927	-	200,000	-	200,000	-	200,000
Total Special Revenue	135,492,679	138,302,195	153,126,399	160,650,445	163,924,132	172,164,248	155,990,970	159,910,673
Enterprise Fund								
Downtown Arena	722,934	1,972,600	590,000	2,975,000	590,000	4,649,084	840,000	1,580,000
Internal Service Funds								
Fleet Management	9,051,325	8,610,806	8,623,901	10,219,940	8,623,901	10,219,940	9,244,212	11,701,487
Health/Dental Ins Reserve	35,125,543	34,683,358	38,853,423	37,726,060	38,853,423	37,726,060	40,189,355	40,000,374
Risk Mgmt. Reserve	1,573,072	1,647,226	931,559	1,505,872	931,559	1,505,872	1,205,872	1,877,536
Workers' Comp. Reserve	1,044,214	2,016,237	1,946,661	1,971,445	1,946,661	1,971,445	1,918,823	2,171,814
Total Internal Serv.	46,794,154	46,957,627	50,355,545	51,423,316	50,355,545	51,423,316	52,558,262	55,751,211
Total	\$ 394,297,335	\$ 395,487,776	\$ 419,489,155	\$ 457,422,200	\$ 430,283,888	\$ 470,610,086	\$ 423,227,286	\$ 457,628,810

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

2021 Summary by Operating Fund and Category

	Mill		Inter-	Charges	Other	Money &	Interfund	Total
	Levy	Taxes	governmental	for Service	Revenue	Property	Transfers	Revenue
General Fund	22.854	\$159,212,269	\$ 657,704	\$ 14,199,436	\$ 16,932,737	\$ 7,526,429	\$ -	\$ 198,528,574
Debt Service Funds								
Bond & Interest	2.192	12,672,365	224,298	-	-	-	2,412,817	15,309,480
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	8,585,626	-	-	300,000	-	-	8,885,626
COMCARE	0.617	3,546,180	174,445	-	-	-	-	3,720,625
EMS	0.745	4,362,270	-	16,107,027	2,970	-	-	20,472,267
Aging Services	0.441	2,541,739	-	-	589	-	-	2,542,328
Highway Fund	0.950	5,395,732	4,883,593	-	71,999	-	-	10,351,324
Noxious Weeds	0.060	349,438	-	93,240	-	-	-	442,678
Fire Dist. General Fund	17.889	19,615,418	-	609,035	38,250	155,250	-	20,417,954
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	1,898,498	48,803	-	-	1,947,301
Special Parks & Rec.		35,832	-	-	-	-	-	35,832
9-1-1 Services		3,341,946	-	-	-	12,878	-	3,354,824
Spec Alcohol/Drug		40,000	-	-	-	-	-	40,000
Auto License		-	31,955	5,295,756	32,842	-	-	5,360,552
Pros Attorney Training		-	-	37,706	-	-	-	37,706
Court Trustee		-	4,618,058	1,300,000	-	-	-	5,918,058
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	7,500	-	-	-	7,500
Fire District Res./Dev.		-	-	-	-	680	-	680
Federal/State Assistance Funds								
CDDO - Grants		-	2,590,259	257,500	22,500	-	-	2,870,259
COMCARE - Grants		-	11,582,234	29,775,645	44,428	7,500	47,385	41,457,192
Corrections - Grants		-	8,950,193	556,300	5,200	-	825,000	10,336,693
Aging - Grants		-	8,896,012	18,860	9,185	-	334,224	9,258,281
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	263,514	-	8,321	-	-	271,835
EMS - Grants		-	-	-	184	-	-	184
Dist Atty - Grants		-	-	19,000	-	-	-	19,000
Sheriff - Grants		6,661	491,276	270,408	153,632	3,281	20,366	945,623
JAG - Grants		-	-	-	-	-	-	-
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	1,030,523	-	-	-	-	1,030,523
Health Dept - Grants		-	5,872,274	368,743	25,109	0	-	6,266,125
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Total Special Revenue		47,820,841	49,384,336	56,615,217	764,011	179,590	1,226,975	155,990,970
Enterprise Fund								
Downtown Arena		-	-	590,000	-	-	250,000	840,000
Internal Service Funds								
Fleet Management		-	-	8,503,704	740,508	-	-	9,244,212
Hlth/Dntl Ins Reserve		-	-	39,969,304	76,436	143,615	-	40,189,355
Risk Mgmt Reserve		-	-	-	37,093	19,111	1,149,668	1,205,872
Workers Comp. Reserve		-	-	1,880,558	2,500	35,765	-	1,918,823
Total Internal Serv.		-	-	50,353,566	856,537	198,491	1,149,668	52,558,262
Total		\$219,705,475	\$ 50,266,338	\$ 121,758,219	\$ 18,553,285	\$ 7,904,509	\$ 5,039,460	\$ 423,227,286

2021 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 126,934,259	\$ 71,752,724	\$ -	\$ 7,253,819	\$ 1,391,145	\$ 1,454,694	\$ 16,272,794	\$ 225,059,434	\$ (26,530,860)
-	20,000	15,307,492	-	-	-	-	15,327,492	(18,012)
-	-	-	-	-	-	-	-	-
-	8,885,626	-	-	-	-	-	8,885,626	-
1,913,996	1,805,522	-	94,969	-	-	-	3,814,487	(93,861)
15,934,578	3,921,135	-	1,380,738	-	-	-	21,236,451	(764,184)
720,122	1,823,460	-	35,000	-	-	308,438	2,887,020	(344,692)
6,197,317	4,122,587	-	538,801	-	-	-	10,858,706	(507,382)
343,441	93,281	-	99,629	-	-	-	536,352	(93,674)
14,962,419	2,289,929	1,041,176	870,386	-	205,000	-	19,368,910	1,049,044
861,106	1,269,205	-	109,165	-	-	80,572	2,320,048	(372,747)
-	20,069	-	-	-	-	-	20,069	15,763
-	2,518,432	-	55,968	-	-	646,033	3,220,433	134,391
-	-	-	-	-	-	40,000	40,000	-
3,988,950	1,092,679	-	39,587	-	-	-	5,121,216	239,336
-	44,976	-	2,730	-	-	-	47,706	(10,000)
4,592,232	1,855,127	-	159,656	-	-	-	6,607,015	(688,957)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	7,500
-	-	-	-	-	-	-	-	680
1,571,630	2,090,706	-	24,700	-	-	-	3,687,036	(816,777)
29,310,947	12,131,722	-	608,738	-	-	-	42,051,407	(594,215)
8,506,423	1,488,205	-	386,374	-	-	-	10,381,002	(44,309)
2,089,606	7,008,439	-	48,304	-	112,365	-	9,258,714	(433)
-	-	-	-	-	-	-	-	-
283,952	22,719	-	14,000	-	-	-	320,671	(48,836)
-	-	-	-	-	-	-	-	184
-	19,000	-	-	-	-	-	19,000	-
466,086	403,068	-	146,150	-	-	-	1,015,304	(69,681)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
51,194	979,246	-	500	-	-	-	1,030,940	(417)
4,862,904	1,357,510	-	762,147	-	-	-	6,982,561	(716,436)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	200,000	-	-	-	-	-	200,000	(200,000)
96,656,903	55,442,644	1,041,176	5,377,542	-	317,365	1,075,043	159,910,673	(3,919,703)
-	550,000	-	-	1,030,000	-	-	1,580,000	(740,000)
1,041,608	680,589	-	3,400,522	-	6,578,768	-	11,701,487	(2,457,275)
303,332	39,697,042	-	-	-	-	-	40,000,374	188,980
171,664	1,690,872	-	15,000	-	-	-	1,877,536	(671,664)
269,188	1,902,626	-	-	-	-	-	2,171,814	(252,991)
1,785,793	43,971,129	-	3,415,522	-	6,578,768	-	55,751,211	(3,192,950)
\$ 225,376,954	\$ 171,736,496	\$ 16,348,668	\$ 16,046,883	\$ 2,421,145	\$ 8,350,827	\$ 17,347,837	\$ 457,628,810	\$ (34,401,524)

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

Division	2019 Actual			2020 Adopted			2020 Revised			2021 Budget			20 Revised - 21 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% Change	FTEs
General Government														
Board of County Commissioners	\$ 909,071	7.00	\$	948,785	7.00	\$	948,785	7.00	\$	954,500	7.00		0.6%	0.0%
County Manager	1,782,418	14.25		1,966,554	14.25		1,966,554	14.25		2,153,846	17.25		8.7%	17.4%
County Counselor	1,586,212	13.50		1,752,836	13.50		1,752,836	13.50		1,738,928	13.50		-0.8%	0.0%
County Clerk	1,012,368	18.50		1,350,710	18.50		1,350,710	18.50		1,261,827	18.50		-7.0%	0.0%
Register of Deeds	1,097,953	20.00		1,169,670	19.50		1,169,670	19.50		1,171,889	19.50		0.2%	0.0%
Election Commissioner	1,484,244	19.70		2,079,017	19.70		2,079,017	19.70		1,541,133	19.70		-34.9%	0.0%
Human Resources	36,084,109	20.25		39,170,673	20.25		39,281,341	21.25		41,568,231	21.25		5.5%	0.0%
Division of Finance	7,492,605	36.25		7,785,752	37.25		18,681,057	37.25		8,207,119	37.75		-127.6%	1.3%
Budgeted Transfers	1,500,000	-		1,500,000	-		1,500,000	-		1,500,000	-		0.0%	
Contingency Reserves	-	-		23,864,477	-		21,336,519	-		23,350,000	-		8.6%	
County Appraiser	4,588,635	65.00		4,973,776	66.00		4,973,776	66.00		4,977,589	66.00		0.1%	0.0%
County Treasurer	5,938,871	92.00		6,596,036	92.00		7,113,754	92.00		6,476,582	92.00		-9.8%	0.0%
Metropolitan Area Planning Dept.	652,319	-		659,364	-		659,364	-		663,910	-		0.7%	
Facilities Department	7,680,725	42.00		7,633,851	42.00		7,633,851	42.00		8,041,662	42.00		5.1%	0.0%
Central Services	2,459,851	23.00		2,745,956	23.00		2,745,956	23.00		2,636,214	23.00		-4.2%	0.0%
Information & Technology	10,478,442	72.50		12,739,296	74.50		12,739,296	74.50		11,276,606	74.50		-13.0%	0.0%
Fleet Management	8,538,661	14.00		10,109,611	14.00		10,109,611	14.00		11,614,658	14.00		13.0%	0.0%
General Government Total	93,286,486	457.95		127,046,363	461.45		136,042,096	462.45		129,134,694	465.95		-5.3%	0.8%
Bond and Interest	18,884,389	-		15,272,688	-		15,272,688	-		15,327,492	-		0.4%	
Public Safety														
Emergency Communications	8,846,879	104.00		13,205,521	107.00		13,205,521	107.00		9,900,047	107.00		-33.4%	0.0%
Emergency Management	1,041,675	6.50		857,845	6.50		941,214	6.50		866,254	6.50		-8.7%	0.0%
Emergency Medical Services	21,372,298	193.90		22,202,022	194.90		22,578,314	198.90		21,748,304	198.90		-3.8%	0.0%
Fire District 1	20,290,077	153.50		19,972,120	153.50		19,972,120	153.50		19,368,910	154.50		-3.1%	0.6%
Regional Forensic Science Center	4,348,004	38.50		4,499,199	39.00		4,938,201	39.00		4,462,967	40.00		-10.6%	2.5%
Department of Corrections	21,776,036	350.75		24,810,227	352.75		25,245,299	354.75		25,224,947	328.75		-0.1%	-7.9%
Sheriff's Office	59,486,252	568.50		58,954,010	553.00		59,470,843	554.00		63,215,487	556.00		5.9%	0.4%
District Attorney	12,046,593	139.00		12,816,247	140.00		13,049,773	140.00		12,966,899	145.00		-0.6%	3.4%
18th Judicial District	10,035,792	73.00		10,449,458	72.50		10,449,458	75.50		10,150,087	75.50		-2.9%	0.0%
Crime Prevention Fund	529,054	-		582,383	-		582,383	-		582,383	-		0.0%	
Metro. Area Bldg. & Constr. Dept.	7,308,390	42.71		8,358,045	45.71		8,358,045	45.71		8,022,126	42.71		-4.2%	-7.0%
Courthouse Police	1,292,437	26.97		1,433,646	26.97		1,461,575	26.97		1,452,964	26.97		-0.6%	0.0%
Public Safety Total	168,373,488	1,697.33		178,140,725	1,691.83		180,252,747	1,701.83		177,961,376	1,681.83		-1.3%	-1.2%

Division	2019 Actual			2020 Adopted			2020 Revised			2021 Budget			20 Revised - 21 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	% Change FTEs
Public Works														
Highways	25,483,587	93.60		26,228,208	94.60		26,228,208	94.60		24,764,649	95.60		-5.9%	1.0%
Noxious Weeds	494,725	5.50		536,403	5.50		536,403	5.50		536,352	5.50		0.0%	0.0%
Storm Drainage	2,434,123	7.00		2,475,208	7.00		2,475,208	7.00		2,583,102	7.00		4.2%	0.0%
Environmental Resources	2,232,293	12.79		2,472,513	12.79		2,472,513	12.79		2,454,599	12.79		-0.7%	0.0%
Public Works Total	30,644,727	118.89		31,712,331	119.89		31,712,331	119.89		30,338,702	120.89		-4.5%	0.8%
Public Services														
Public Services Comm. Prgm.	215,015	-		220,440	-		220,440	-		205,000	-		-7.5%	0.0%
COMCARE	34,650,610	509.15		48,501,129	518.15		48,601,570	519.15		48,420,174	519.15		-0.4%	0.0%
Community Dev. Disability Org.	5,139,355	22.50		5,977,696	22.50		5,977,696	22.50		5,643,626	22.50		-5.9%	0.0%
Department on Aging	9,918,510	48.50		11,009,879	48.50		11,279,879	50.00		12,682,800	50.00		11.1%	0.0%
Health Department	10,420,562	132.25		12,476,363	134.25		12,520,969	135.25		12,334,937	136.25		-1.5%	0.7%
Public Services Total	60,344,052	712.40		78,185,507	723.40		78,600,554	726.90		79,286,537	727.90		0.9%	0.1%
Culture and Recreation														
Parks Department	953,398	9.80		1,094,115	9.80		1,094,115	9.80		1,098,543	9.80		0.4%	0.0%
INTRUST Bank Arena	1,972,600	-		2,975,000	-		4,649,084	-		1,580,000	-		-194.2%	0.0%
Sedgwick County Zoo	8,559,004	109.50		8,921,235	112.50		8,921,235	112.50		8,677,216	112.50		-2.8%	0.0%
Culture & Rec Comm. Prgm.	464,472	-		317,472	-		322,472	-		367,472	-		12.2%	0.0%
Exploration Place	2,236,639	1.00		2,220,140	1.00		2,220,140	1.00		2,220,140	1.00		0.0%	0.0%
Culture and Recreation Total	14,186,114	120.30		15,527,962	123.30		17,207,046	123.30		13,943,372	123.30		-23.4%	0.0%
Community Development														
Extension Council	825,481	-		825,481	-		825,481	-		825,481	-		0.0%	0.0%
Department on Aging-Housing	-	-		-	-		-	-		-	-		-	-
Economic Development	579,946	1.50		1,961,175	1.50		1,947,175	1.50		1,878,736	1.00		-3.6%	-50.0%
Comm. Dev. Comm. Prgm.	199,394	-		46,795	-		46,795	-		46,795	-		0.0%	0.0%
Technical Education	-	-		-	-		-	-		-	-		-	-
Wichita State University	8,163,700	-		8,703,173	-		8,703,173	-		8,885,626	-		2.1%	-
Community Development Total	9,768,521	1.50		11,536,624	1.50		11,522,624	1.50		11,636,638	1.00		1.0%	-50.0%
Total	\$ 395,487,776	3,108.37		\$ 457,422,200	3,121.37		\$ 470,610,086	3,135.87		\$ 457,628,810	3,120.87		-2.8%	-0.5%

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

2021 Departmental Summary by Operating Fund Type

Department	Property Tax Supported						Non-Property Tax Supported					
	General Fund			Debt Service Fund			Special Revenue**			Special Revenue		
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	
General Government												
Board of County Commissioners	\$ 954,500	7.00	\$ -	-	-	\$ -	-	-	\$ -	-	-	-
County Manager	2,153,846	17.25	-	-	-	-	-	-	-	-	-	-
County Counselor	1,738,928	13.50	-	-	-	-	-	-	-	-	-	-
County Clerk	1,261,827	18.50	-	-	-	-	-	-	-	-	-	-
Register of Deeds	1,171,889	19.50	-	-	-	-	-	-	-	-	-	-
Election Commissioner	1,541,133	19.70	-	-	-	-	-	-	-	-	-	-
Human Resources	1,567,857	16.80	-	-	-	-	-	-	-	40,000,374	4.45	-
Division of Finance	4,157,768	34.75	-	-	-	-	-	-	-	4,049,350	3.00	-
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-	-	-
Contingency Reserves	23,350,000	-	-	-	-	-	-	-	-	-	-	-
County Appraiser	4,977,589	66.00	-	-	-	-	-	-	-	-	-	-
County Treasurer	1,355,365	17.50	-	-	-	-	-	-	74.50	-	-	-
Metropolitan Area Planning Dept.	663,910	-	-	-	-	-	-	-	-	-	-	-
Facilities Department	7,954,833	42.00	-	-	-	-	-	-	-	86,829	-	-
Central Services	2,636,214	23.00	-	-	-	-	-	-	-	-	-	-
Info., Tech & Support Services	11,076,606	74.50	-	-	-	-	-	-	200,000	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	-	-	-	-
General Government Total	68,062,266	370.00	-	-	-	-	-	-	5,321,216	74.50	11,614,658	14.00
Bond and Interest	-	-	-	-	-	-	-	-	-	-	55,751,211	21.45
Public Safety												
Emergency Communications	6,679,614	107.00	-	-	-	-	-	-	3,220,433	-	-	-
Emergency Management	545,583	2.75	-	-	-	-	-	-	320,671	3.75	-	-
Emergency Medical Services	511,853	2.00	-	-	-	-	21,236,451	196.90	-	-	-	-
Fire District 1	-	-	-	-	-	-	19,368,910	154.50	-	-	-	-
Regional Forensic Science Center	4,462,967	40.00	-	-	-	-	-	-	-	-	-	-
Department of Corrections	14,843,945	194.74	-	-	-	-	-	-	10,381,002	134.01	-	-
Sheriff's Office	62,200,183	550.50	-	-	-	-	-	-	1,015,304	5.50	-	-
District Attorney	12,900,193	145.00	-	-	-	-	-	-	66,706	-	-	-
18th Judicial District	3,543,073	1.80	-	-	-	-	-	-	6,607,015	73.70	-	-
Crime Prevention Fund	582,383	-	-	-	-	-	-	-	-	-	-	-
Metro. Area Building & Constr. Divisor	8,022,126	42.71	-	-	-	-	-	-	-	-	-	-
Courthouse Police	1,452,964	26.97	-	-	-	-	-	-	-	-	-	-
Public Safety Total	115,744,884	1,113.47	-	-	-	-	40,605,361	351.40	21,611,131	216.96	-	-

Department	Property Tax Supported			Non-Property Tax Supported		
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/Internal Serv.	FTEs
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
Public Works						
Highways	13,905,943	-	-	-	-	-
Noxious Weeds	-	-	-	-	-	-
Storm Drainage	2,583,102	7.00	-	-	-	-
Environmental Resources	134,551	0.80	-	-	-	-
Public Works Total	16,623,597	7.80	11,395,058	101.10	2,320,048	11.99
Public Services						
Public Services Comm. Prgm.	-	-	-	-	-	-
COMCARE	1,688,341	25.50	-	-	-	-
Community Dev. Disability Org.	1,956,590	-	-	-	-	-
Department on Aging	537,066	2.63	-	-	-	-
Health Department	5,352,376	54.96	-	-	-	-
Public Services Total	9,534,373	83.09	6,701,506	37.59	63,050,658	607.23
Culture and Recreation						
Sedgwick County Parks Department	1,078,474	9.80	-	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-
Sedgwick County Zoo	8,677,216	112.50	-	-	-	-
Culture & Rec Comm. Prgm.	367,472	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-
Culture and Recreation Total	12,343,303	123	-	-	20,069	1,580,000
Community Development						
Extension Council	825,481	-	-	-	-	-
Department on Aging-Housing	-	-	-	-	-	-
Economic Development	1,878,736	1.00	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-
Technical Education	-	-	-	-	-	-
Wichita State University	-	-	-	-	-	-
Community Development Total	2,751,012	1.00	8,885,626	-	-	-
Total	\$ 225,059,434	1,698.66	\$ 15,327,492	490.09	\$ 92,323,122	910.68
Total	\$ 225,059,434	1,698.66	\$ 67,587,551	490.09	\$ 57,331,211	21.45

* Expenditures include Interfund Transfers From and To Other Funds

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

2021 Summary for All Operating Funds Excluding Interfund Activity

Division	2021 Budget Revenues	2021 Budget Expenditures
<u>General Government</u>		
County Commissioners	\$ -	\$ 836,311
County Manager	36,243	1,878,465
County Counselor	31,477	1,544,490
County Clerk	6,756	989,816
Register of Deeds	4,396,482	911,629
Election Commissioner	155,712	1,383,875
Human Resources	225,767	41,243,525
Division of Finance	174,734,076	7,610,174
Budgeted Transfers	-	100,332
Contingency Reserves	-	23,350,000
County Appraiser	6,106	3,881,205
County Treasurer	5,410,953	4,749,734
Metropolitan Area Planning Dept.	-	663,910
Facilities Department	15,974	7,304,670
Central Services	-	2,283,282
Info., Tech. & Support Services	-	10,160,033
Fleet Services	2,336,546	11,134,305
General Government Total	187,356,094	120,025,756
<u>Bond and Interest</u>	12,896,663	15,327,492
<u>Public Safety</u>		
Office of the Medical Director	-	452,642
Emergency Communications	3,495,885	7,704,081
Emergency Management	361,625	704,352
Emergency Medical Services	20,472,516	16,075,078
Fire District 1	20,418,634	15,753,149
Regional Forensic Science Center	848,601	3,874,769
Department of Corrections	10,352,223	19,401,825
Sheriff's Office	5,933,086	52,052,247
District Attorney	427,378	10,749,571
18th Judicial District	7,110,416	8,781,380
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	8,468,347	7,058,207
Courthouse Police	-	1,452,964
Public Safety Total	77,888,711	144,642,648

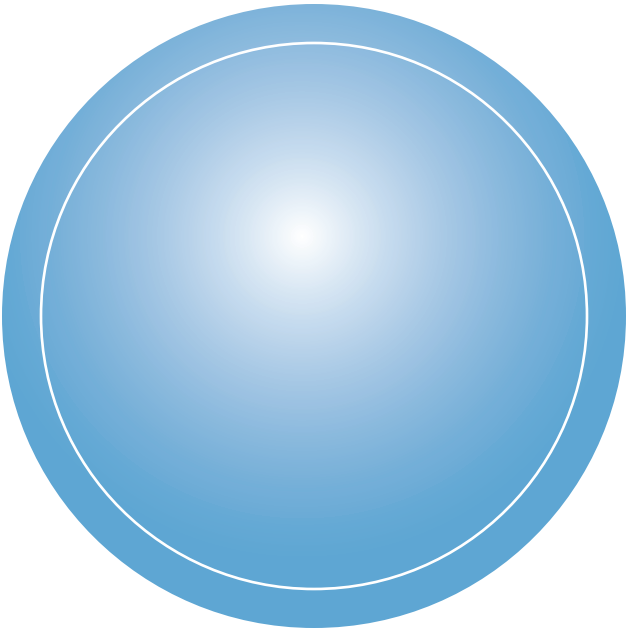
2021 Summary for All Operating Funds Excluding Interfund Activity

Division	2021 Budget Revenues	2021 Budget Expenditures
<u>Public Works</u>		
Highways	10,351,324	5,834,559
Noxious Weeds	442,678	359,022
Storm Drainage	101,975	2,224,569
Environmental Resources	2,276,224	2,093,875
Public Works Total	13,172,200	10,512,024
<u>Public Services</u>		
Community Programs	-	205,000
COMCARE	47,008,392	39,454,802
Community Dev. Disability Org.	3,670,112	5,190,827
Department on Aging	11,477,730	11,256,066
Health Department	7,752,294	10,076,584
Public Services Total	69,908,527	66,183,278
<u>Culture and Recreation</u>		
Sedgwick County Parks Department	496,128	824,340
INTRUST Bank Arena	1,330,000	1,580,000
Sedgwick County Zoo	-	7,115,167
Community Programs	-	367,472
Exploration Place	-	2,199,403
Culture and Recreation Total	1,826,128	12,086,381
<u>Community Development</u>		
Extension Council	-	825,481
Department of Aging-Housing	-	-
Economic Development	7,727	1,871,590
Community Programs	-	46,795
Technical Education	-	-
Wichita State University	8,885,626	8,885,626
Community Development Total	8,893,353	11,629,492
Total	\$ 371,941,676	\$ 380,407,072

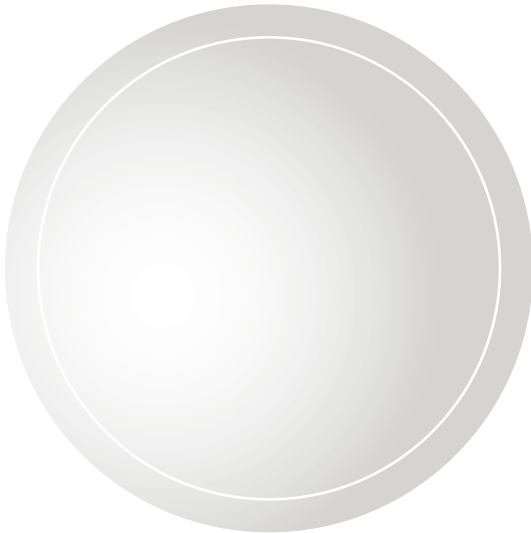
Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2019 Actual	2020 Adopted	2020 Revised	2021 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 154,212,338	\$ 160,173,346	\$ 160,137,555	\$ 166,350,650
Delinquent Property Taxes & Refunding	3,264,723	2,999,356	3,032,147	3,251,308
Special Assessments	569,093	436,148	436,148	411,170
Motor Vehicle Taxes	21,268,599	21,830,471	21,830,471	18,056,745
Local Sales and Use Tax	30,371,698	31,109,078	31,109,078	27,811,885
Other Taxes	3,592,850	3,409,297	3,409,297	3,823,717
Total Taxes	213,279,302	219,957,696	219,954,696	219,705,475
Licenses & Permits				
Business Licenses & Permits	54,575	36,178	36,178	54,520
Non-Business Licenses & Permits	8,237,163	8,787,189	8,787,189	8,484,803
Total Licenses & Permits	8,291,738	8,823,367	8,823,367	8,539,323
Intergovernmental				
Demand Transfers	4,882,812	4,937,237	4,937,237	4,882,812
Local Government Contributions	324,558	307,577	309,035	313,853
State of KS Contributions	29,855,432	31,676,655	32,397,752	33,614,008
Federal Revenues	10,338,990	11,503,802	21,560,975	11,455,665
Non-Cash	-	45,802	45,802	-
Total Intergovernmental	45,401,792	48,471,073	59,250,801	50,266,338
Charges for Service				
Justice Services	5,074,041	5,338,218	5,338,351	5,325,257
Medical Charges for Service	38,209,390	50,934,404	50,934,404	52,314,064
Fees	7,977,931	9,491,116	9,491,116	8,217,600
County Service Fees	5,788,509	5,853,953	5,853,821	6,036,335
Sales & Rentals	44,328,580	48,134,167	48,134,167	48,506,568
Collections & Proceeds	1,392,902	1,420,754	1,424,919	1,358,395
Private Contributions	-	-	-	-
Total Charges for Service	102,771,353	121,172,613	121,176,778	121,758,219
Fines & Forfeitures				
Fines	30,420	30,850	30,850	31,467
Forfeits	145,485	79,584	79,584	149,173
Judgments	84,883	50,895	50,895	88,312
Total Fines & Forfeitures	260,788	161,329	161,329	268,953
Miscellaneous	3,114,495	3,683,397	3,697,237	3,599,882
Reimbursements	5,888,676	6,609,511	6,609,511	6,145,127
Uses of Money & Property				
Interest Earned	6,304,510	2,057,536	2,057,536	4,145,878
Interest on Taxes	3,684,571	3,462,523	3,462,523	3,758,631
Total Use of Money & Property	9,989,080	5,520,059	5,520,059	7,904,509
Other				
Transfers in From Other Funds	5,300,110	5,090,110	5,090,110	5,039,460
Total Revenue & Transfers In	\$ 394,297,335	\$ 419,489,155	\$ 430,283,888	\$ 423,227,286
Expenditures & Interfund Transfers Out				
Personnel	\$ 199,535,840	\$ 226,253,400	\$ 229,746,865	\$ 225,376,954
Contractual	132,698,975	166,378,029	166,598,850	171,736,496
Debt Service	19,411,591	15,986,520	15,986,520	16,348,668
Commodities	12,900,534	19,151,741	22,680,491	16,046,883
Capital Improvements	1,572,051	3,337,238	4,030,000	2,421,145
Capital Equipment	4,245,502	7,767,671	10,894,494	8,350,827
Transfer Out To Other Funds	25,123,284	18,547,600	20,672,866	17,347,837
Total Expend. & Transfers Out	\$ 395,487,776	\$ 457,422,200	\$ 470,610,086	\$ 457,628,810

RECOMMENDED
BUDGET



GENERAL GOVERNMENT



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

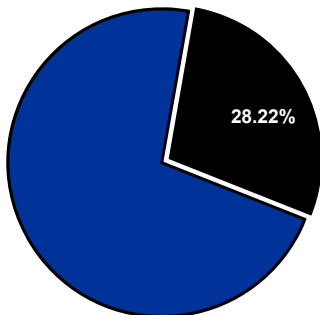
SEDGWICKCOUNTY.ORG

General Government

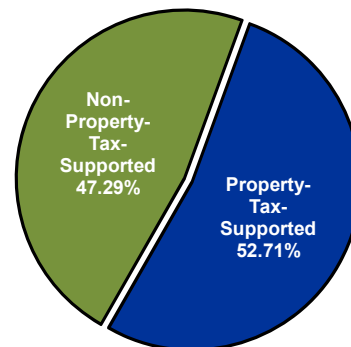
Inside:

			2021 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2021 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
64	Board of County Commissioners	954,500	954,500	-	-	-	-
69	County Manager	2,153,846	2,153,846	-	-	-	-
76	County Counselor	1,738,928	1,738,928	-	-	-	-
83	County Clerk	1,261,827	1,261,827	-	-	-	-
89	Register of Deeds	1,171,889	1,171,889	-	-	-	-
95	Election Commissioner	1,541,133	1,541,133	-	-	-	-
101	Division of Human Resources	41,568,231	1,567,857	-	-	-	40,000,374
113	Division of Finance	8,207,119	4,157,768	-	-	-	4,049,350
146	Budgeted Transfers	1,500,000	1,500,000	-	-	-	-
149	Contingency Reserves	23,350,000	23,350,000	-	-	-	-
155	County Appraiser	4,977,589	4,977,589	-	-	-	-
163	County Treasurer	6,476,582	1,355,365	-	-	5,121,216	-
173	Metropolitan Area Planning Dept.	663,910	663,910	-	-	-	-
177	Facilities Department	8,041,662	7,954,833	-	-	-	86,829
184	Central Services	2,636,214	2,636,214	-	-	-	-
191	Division of Information & Technology	11,276,606	11,076,606	-	-	200,000	-
203	Fleet Management	11,614,658	-	-	-	-	11,614,658
Total		129,134,694	68,062,266	-	-	5,321,216	55,751,211

% 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 St., Suite 320
Wichita, KS 67203
316.660.9300

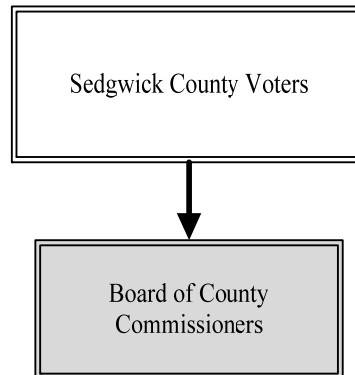
Overview

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:

- In July 2019, Sedgwick County and the City of Wichita launched ICT-1, a 90-day pilot program designed to offer an enhanced response to low acuity calls. The program utilizes first responders from both Sedgwick County and the City of Wichita. The program was a success and continued through 2020.
- A new 907-foot long pedestrian bridge located at 63rd North and Meridian, north of Haysville and named in honor of former Sedgwick County Commissioner Tim Norton, was completed and opened to the public.
- Demolition and construction began on the Sedgwick County Zoo's County-owned entryway and administrative building (Phase 1). The Zoo's masterplan will be completed over the next three years.
- The long awaited renaming dedication of the Wichita-Valley Center Flood Control Project to the M.S. "Mitch" Mitchell Floodway was held in July 2019. At the request of Sedgwick County, Congressman Estes and Senator Moran worked to get the bill through Congress to change the name of the "Big Ditch".

Strategic Results

- The BOCC's priorities included the completion and implementation of the Strategic Plan for Sedgwick County. The new Strategic Plan, which is designed to guide the organization through the next three to five years and will help shape the County's budget process for its 40-plus departments, was accepted in December 2019.
- Saving taxpayer dollars and becoming more energy efficient is a vision that the BOCC hope to make a reality. In December 2019, Commissioners approved an amendment to the Capital Improvement Program (CIP) to include a comprehensive energy audit of County government facilities. The energy audit will include exploring the use of solar panels at County buildings, will examine high-energy use at County-owned facilities, and provide recommendations for making buildings more energy-efficient. It is part of a government effort to identify cost savings and environmentally friendly programs through alternative energy.

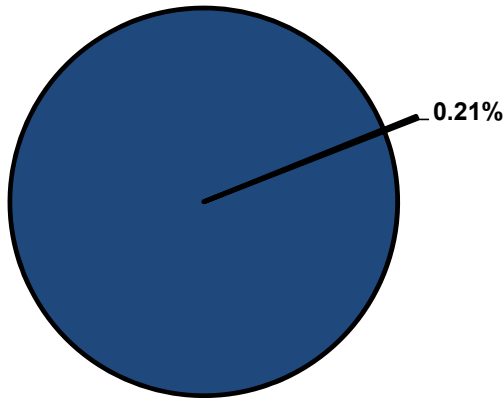


Significant Budget Adjustments

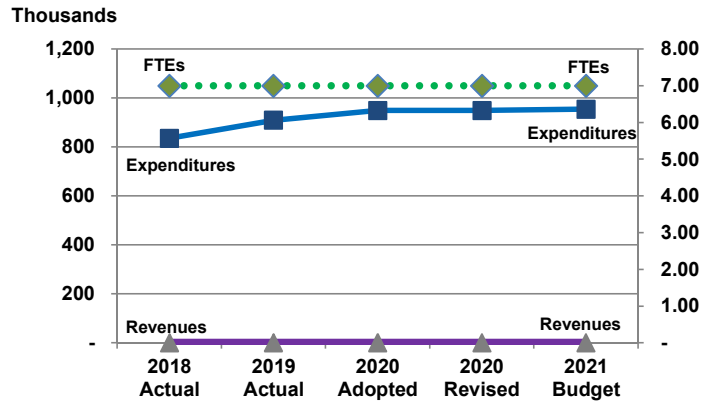
There are no significant adjustments to the Board of County Commissioners' 2021 Recommended Budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	783,613	789,210	823,985	823,985	829,700	5,715	0.69%
Contractual Services	47,461	95,743	106,419	106,419	106,419	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	4,190	24,119	18,381	18,381	18,381	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	835,264	909,071	948,785	948,785	954,500	5,715	0.60%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	835,264	909,071	948,785	948,785	954,500	5,715	0.60%
Total Expenditures	835,264	909,071	948,785	948,785	954,500	5,715	0.60%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Commission	110	835,264	909,071	948,785	948,785	954,500	0.60%	7.00
Total				948,785	948,785	954,500	0.60%	7.00

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County Manager

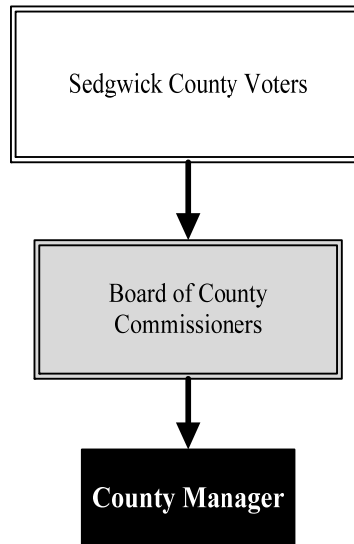
Mission: *Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.*

Tom Stolz County Manager

525 N. Main St., 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 \$457.6 million for 2021. 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:

- *Alternative service delivery: identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery*
- *Diversity: advance efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served*
- *Talent: support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

Highlights

- Implemented a new organization-wide mission, vision, and values
- Restructured the leadership team to include a County Manager, a Deputy County Manager, an Assistant County Manager of Public Safety, and an Assistant County Manager of Administrative Services
- Launched a behind the scenes video series called "Your County Access" across social media platforms
- Participated in the Riverfront Legacy Master Plan efforts



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- holding multiple public meetings regarding commercial wind and solar energy land use that led to a BOCC vote to allow commercial solar energy operations and to ban commercial wind energy land use operations;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- completing the organization's new hiring website and launching an organization-wide recruitment campaign to target hard to fill or specialized positions; and
- continuing a legislative partnership with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders with a focus on behavioral health, workforce development, and transportation.

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:

- identification of opportunities to expand partnerships and for privatization and/or consolidation of services to improve public services delivery;
- advancement of efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served;
- supporting regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success;
- supporting elected and appointed officials in achieving State requirements and delivering quality public services;
- development and implementation of sustainability practices to ensure the best use of financial, natural, and human resources;
- collaboration with community partners in economic development for future growth and opportunities for industry and residents in the community; and
- conducting an employee safety assessment and implementing best practices for employee well-being.

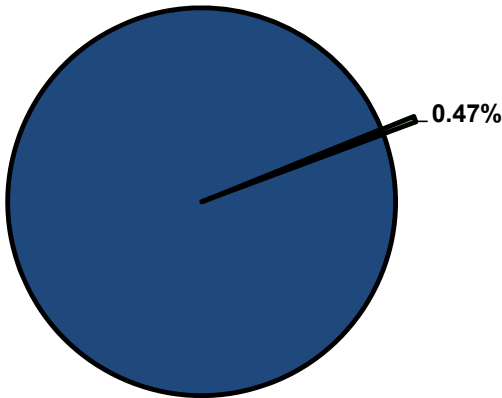


Significant Budget Adjustments

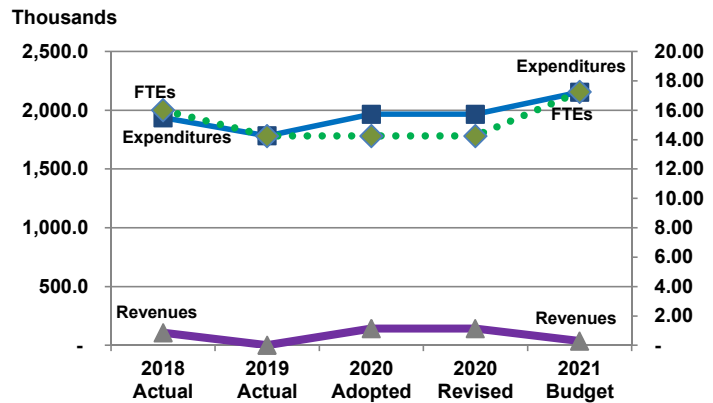
Significant adjustments to the County Manager's 2021 Recommended Budget include a \$139,930 increase in personnel due to the addition of 1.0 full-time equivalent (FTE) Paramedic position and 1.0 FTE Clinical Social Worker position for the Integrated Care Team 1 (ICT-1), a \$107,696 decrease in revenue to bring in-line with actuals, a \$93,746 increase in personnel due to 1.0 FTE Diversity/Inclusion Officer position, a \$60,000 decrease for the County Redesign/Rebrand/Refresh in 2020, and a \$15,000 decrease for the 150th anniversary celebration of Sedgwick County in 2020.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,678,833	1,465,974	1,622,219	1,622,219	1,884,511	262,292	16.17%
Contractual Services	235,169	286,178	299,225	299,225	224,225	(75,000)	-25.06%
Debt Service	-	-	-	-	-	-	-
Commodities	22,459	30,266	45,110	45,110	45,110	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,936,462	1,782,418	1,966,554	1,966,554	2,153,846	187,292	9.52%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	38	188	40	40	196	156	394.69%
All Other Revenue	105,923	342	143,744	143,744	36,048	(107,696)	-74.92%
Total Revenues	105,961	530	143,784	143,784	36,243	(107,540)	-74.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	14.25	14.25	14.25	17.25	3.00	21.05%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	14.25	14.25	14.25	17.25	3.00	21.05%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	1,936,462	1,782,418	1,966,554	1,966,554	2,153,846	187,292	9.52%
Total Expenditures	1,936,462	1,782,418	1,966,554	1,966,554	2,153,846	187,292	9.52%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to 2.0 FTEs for ICT-1	139,930		2.00
Decrease in revenues to bring in-line with actuals		(107,696)	
Increase in personnel due to 1.0 FTE Diversity/Inclusion Officer position	93,746		1.00
Decrease in expenditures for the County's Redesign/Rebrand/Refresh in 2020	(60,000)		
Decrease in expenditures for the County's 150th anniversary celebration in 2020	(15,000)		

Total	158,676	(107,696)	3.00
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
County Manager	110	1,382,755	1,015,608	1,185,745	1,185,745	1,302,239	9.82%	9.25
Strategic Communications	110	553,707	766,810	780,809	780,809	709,518	-9.13%	6.00
ICT-1	110	-	-	-	-	142,089	0.00%	2.00
Total		1,936,462	1,782,418	1,966,554	1,966,554	2,153,846	9.52%	17.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Manager	110	CONTRACT	180,000	184,050	184,050	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	156,683	160,209	160,209	1.00	1.00	1.00
Assistant County Manager Admin Services	110	GRADE145	130,000	136,381	136,381	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	133,303	136,302	136,302	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE138	102,500	104,806	104,806	1.00	1.00	1.00
Diversity/Inclusion Officer	110	GRADE138	-	-	73,369	-	-	1.00
Internal Performance & Safety Auditor	110	GRADE138	19,234	19,667	19,667	0.25	0.25	0.25
Art Director	110	GRADE132	69,527	73,935	73,935	1.00	1.00	1.00
Senior Public Information Officer	110	GRADE131	57,422	58,714	58,714	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	71,876	73,386	73,386	1.00	1.00	1.00
Clinical Social worker	110	GRADE128	-	-	45,038	-	-	1.00
Social Media Coordinator	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Administrative Specialist	110	GRADE126	40,347	-	-	1.00	-	-
Paramedic	110	GRADE124	-	-	38,907	-	-	1.00
Administrative Specialist	110	GRADE123	34,262	73,503	73,503	1.00	2.00	2.00
Management Intern	110	EXCEPT	105,000	45,876	105,000	3.00	3.00	3.00
Subtotal					1,327,664			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,482			
Overtime/On Call/Holiday Pay					10,400			
Benefits					506,964			
Total Personnel Budget					1,884,511	14.25	14.25	17.25

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,325,659	948,182	1,094,984	1,094,984	1,211,478	116,493	10.6%
Contractual Services	46,126	54,957	80,288	80,288	80,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,971	12,469	10,473	10,473	10,473	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,382,755	1,015,608	1,185,745	1,185,745	1,302,239	116,493	9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	38	188	40	40	196	156	394.7%
All Other Revenue	105,923	222	108,052	108,052	231	(107,821)	-99.8%
Total Revenues	105,961	410	108,092	108,092	427	(107,665)	-99.6%
Full-Time Equivalents (FTEs)	9.00	8.25	8.25	8.25	9.25	1.00	12.1%

• 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 departments and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	353,175	517,792	527,235	527,235	530,944	3,709	0.7%
Contractual Services	189,043	231,221	218,937	218,937	143,937	(75,000)	-34.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,489	17,797	34,637	34,637	34,637	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	553,707	766,810	780,809	780,809	709,518	(71,291)	-9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	120	35,692	35,692	35,817	-	0.3%
Total Revenues	-	120	35,692	35,692	35,817	-	0.3%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	142,089	142,089	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	-	-	-	-	142,089	142,089	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)	-	-	-	-	2.00	2.00	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

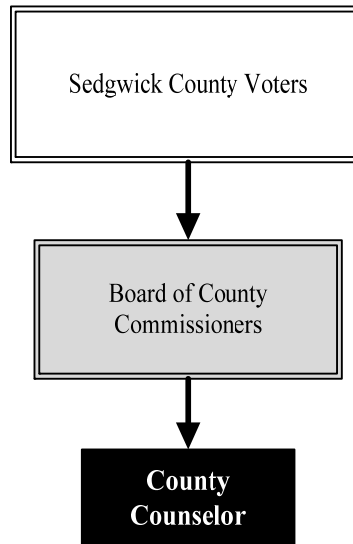
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316.660.9340

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 (BOTA).

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

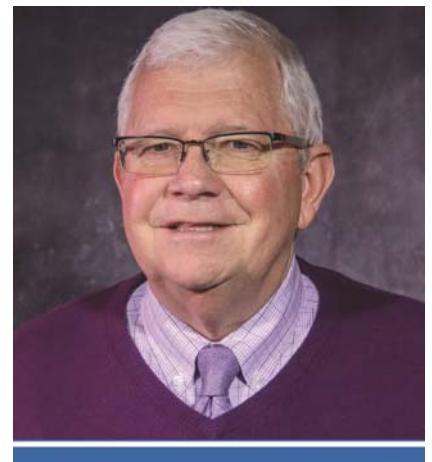


Strategic Goals:

- Assist County divisions 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 Powell is the County's Health Insurance Portability and Accountability Act (HIPAA) Privacy Officer. She assists with more than 30 advisory boards to help them comply with the Kansas Open Meetings Act (KOMA)
- Assistant County Counselor Patricia Parker holds an Assessment Administration Specialist designation from the International Association of Assessing Officers and litigates cases before the Kansas BOTA



Accomplishments and Strategic Results

Accomplishments

In 2019, the County Counselor's Office represented the County's interests in 339 cases and claims (excluding bankruptcy and County Court cases). These included 55 lawsuits, 13 employment related claims with state or federal agencies, four eminent domain claims, 24 jail claims, 215 economic units before the BOTA, and 26 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 22 lawsuits, six employment matters, one eminent domain matters, 19 jail claims, 39 economic units before the Kansas BOTA, and 14 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 BOTA.

Strategic Results

	2019	2020	2021
Department Metric:	Actual	Estimated	Projected
Cases and claims managed (not including bankruptcy and County Court cases)	339	361	361
Percent of disputed valuations upheld in BOTA commercial cases	86.0%	89.0%	90.0%
Continuing Legal Education (CLE) hours obtained	126	126	126
County Court cases handled	339	378	780
Average length of disposition of County Court cases in days	35	35	35

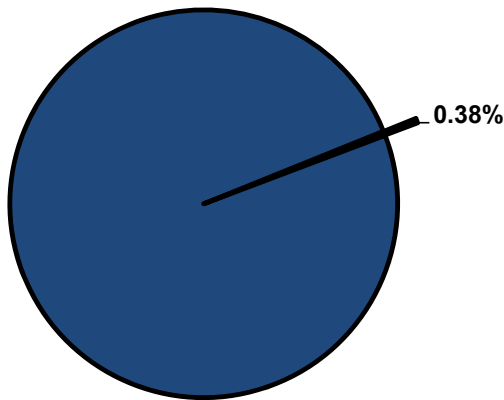


Significant Budget Adjustments

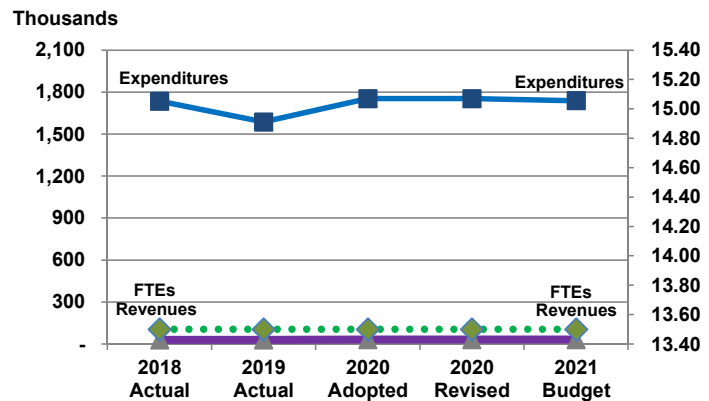
There are no significant adjustments to the County Counselor's 2021 Recommended Budget.

Departmental Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,363,931	1,281,719	1,376,638	1,376,638	1,362,730	(13,908)	-1.01%
Contractual Services	328,369	271,577	328,100	328,100	330,300	2,200	0.67%
Debt Service	-	-	-	-	-	-	-
Commodities	42,323	32,916	48,098	48,098	45,898	(2,200)	-4.57%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,734,623	1,586,212	1,752,836	1,752,836	1,738,928	(13,908)	-0.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	29,764	30,430	30,944	30,944	31,477	533	1.72%
Total Revenues	29,764	30,430	30,944	30,944	31,477	533	1.72%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	1,734,623	1,586,212	1,752,836	1,752,836	1,738,928	(13,908)	-0.79%
Total Expenditures	1,734,623	1,586,212	1,752,836	1,752,836	1,738,928	(13,908)	-0.79%

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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Counselor's Office	110	172,653	168,973	171,002	171,002	160,803	-5.96%	1.70
General Legal Services	110	1,165,567	1,100,202	1,302,302	1,277,302	1,250,462	-2.10%	9.80
Sedgwick County Court	110	114,868	119,052	129,532	129,532	127,663	-1.44%	2.00
Ext.Counsel & Legal Exp.	110	281,535	197,985	150,000	175,000	200,000	14.29%	-
Total		1,734,623	1,586,212	1,752,836	1,752,836	1,738,928	-0.79%	13.50

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• Counselor's Office

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

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	171,343	162,536	164,798	164,798	154,653	(10,145)	-6.2%
Contractual Services	1,287	6,419	6,050	6,050	6,000	(50)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23	18	154	154	150	(4)	-2.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	172,653	168,973	171,002	171,002	160,803	(10,199)	-6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30	-	31	31	-	(31)	-100.0%
Total Revenues	30	-	31	31	-	(31)	-100.0%
Full-Time Equivalents (FTEs)	2.00	1.70	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,079,125	1,003,391	1,089,858	1,089,858	1,085,812	(4,046)	-0.4%
Contractual Services	44,305	64,200	165,700	140,700	120,100	(20,600)	-14.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,137	32,611	46,744	46,744	44,550	(2,194)	-4.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,165,567	1,100,202	1,302,302	1,277,302	1,250,462	(26,840)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	62	10	63	63	10	(53)	-83.8%
Total Revenues	62	10	63	63	10	(53)	-83.8%
Full-Time Equivalents (FTEs)	9.30	9.80	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	113,463	115,792	121,982	121,982	122,265	283	0.2%
Contractual Services	1,242	2,972	6,350	6,350	4,200	(2,150)	-33.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	163	288	1,200	1,200	1,198	(2)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	114,868	119,052	129,532	129,532	127,663	(1,869)	-1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29,653	30,420	30,850	30,850	31,467	617	2.0%
Total Revenues	29,653	30,420	30,850	30,850	31,467	617	2.0%
Full-Time Equivalents (FTEs)	2.20	2.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	281,535	197,985	150,000	175,000	200,000	25,000	14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,535	197,985	150,000	175,000	200,000	25,000	14.3%
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%

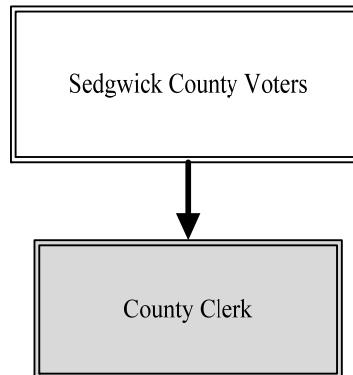
County Clerk

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 St., 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 BOCC minutes within ten days of a meeting*
- *Accurately complete the 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 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

	2019	2020	2021
Department Metric:	Actual	Estimated	Projected
Number of real estate records and tax roll changes processed	76,048	74,000	75,000
Number of bond counsel reports	76	80	80
Total dollar of City and County special assessments spread to tax rolls	\$35,967,756	\$38,000,000	\$36,500,000
Property transfer book records indexed	101,040	100,000	100,000

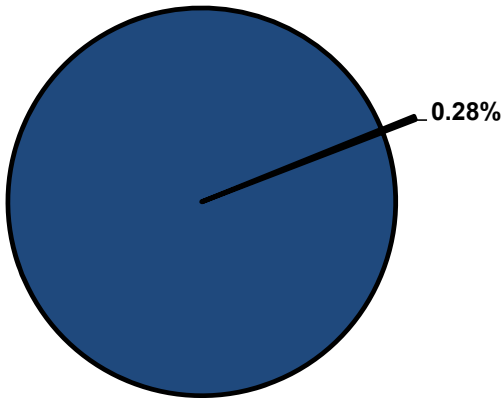


Significant Budget Adjustments

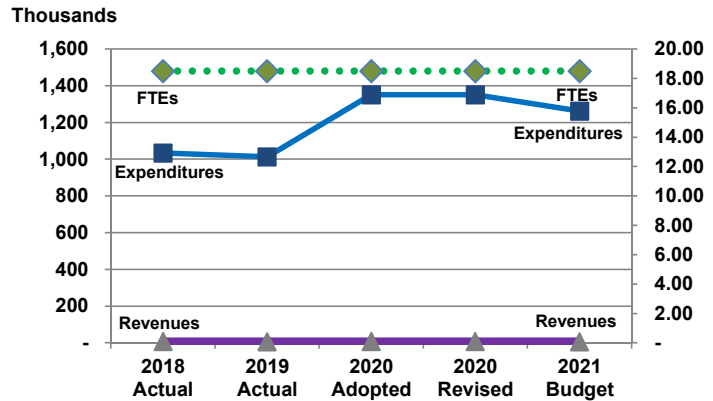
There are no significant adjustments to the County Clerk's 2021 Recommended Budget.

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,020,908	996,233	1,323,650	1,323,650	1,234,767	(88,882)	-6.71%
Contractual Services	7,694	8,885	17,600	17,600	17,600	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	4,675	7,251	9,460	9,460	9,460	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,033,276	1,012,368	1,350,710	1,350,710	1,261,827	(88,882)	-6.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	6,880	6,335	6,734	6,734	6,287	(447)	-6.63%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	446	469	446	446	469	23	5.15%
All Other Revenue	173	-	180	180	-	(180)	-100.00%
Total Revenues	7,499	6,804	7,360	7,360	6,756	(604)	-8.20%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	1,033,276	1,012,368	1,350,710	1,350,710	1,261,827	(88,882)	-6.58%
Total Expenditures	1,033,276	1,012,368	1,350,710	1,350,710	1,261,827	(88,882)	-6.58%

Expenditures	Revenues	FTEs
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Clerk	110	ELECT	92,658	94,743	94,743	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE136	82,399	84,253	84,253	1.00	1.00	1.00
Deputy County Clerk - Office Manager	110	GRADE127	44,722	45,727	45,727	1.00	1.00	1.00
Land Information Manager	110	GRADE127	42,361	45,608	45,608	1.00	1.00	1.00
Deputy County Clerk - Real Estate & Proj.	110	GRADE125	42,932	43,894	43,894	1.00	1.00	1.00
Deputy County Clerk - Specials Admin Off.	110	GRADE125	-	55,024	55,024	-	1.00	1.00
Deputy County Clerk - Tax Admin Analyst	110	GRADE125	79,326	81,110	81,110	2.00	2.00	2.00
Deputy County Clerk - Specials Admin Off.	110	GRADE124	53,824	-	-	1.00	-	-
Deputy County Clerk IV	110	GRADE122	87,951	90,343	90,343	2.00	2.00	2.00
Deputy County Clerk III	110	GRADE120	87,951	66,371	67,244	2.00	2.00	2.00
Deputy County Clerk II	110	GRADE119	175,901	116,975	134,415	4.00	4.00	4.00
Deputy County Clerk I	110	GRADE119	43,975	27,649	33,604	1.00	1.00	1.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	20,464	21,762	33,604	0.50	0.50	0.50
Subtotal					809,568			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,827			
Overtime/On Call/Holiday Pay					2,383			
Benefits					412,989			
Total Personnel Budget					1,234,767	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	302,812	310,437	403,490	403,490	365,130	(38,360)	-9.5%
Contractual Services	3,784	4,227	7,900	7,900	7,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,355	6,309	7,767	7,767	7,767	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	310,951	320,973	419,157	419,157	380,797	(38,360)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	89	362	89	89	362	273	306.2%
All Other Revenue	6,880	6,335	6,734	6,734	6,287	(447)	-6.6%
Total Revenues	6,969	6,697	6,823	6,823	6,649	(174)	-2.6%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	718,095	685,796	920,160	920,160	869,637	(50,523)	-5.5%
Contractual Services	3,910	4,657	9,700	9,700	9,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	320	942	1,693	1,693	1,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	722,325	691,395	931,553	931,553	881,030	(50,523)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	357	108	357	357	108	(250)	-69.8%
All Other Revenue	173	-	180	180	-	(180)	-100.0%
Total Revenues	530	108	537	537	108	(429)	-79.9%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

Register of Deeds

Mission: *To record, index, maintain, and provide access to all real estate documents, uniform commercial code fixture filings, federal tax liens, and other instruments while making the most efficient and effective use of public resources.*

Tonya Buckingham
Sedgwick County Register of Deeds

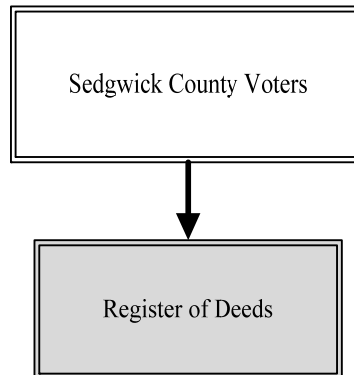
525 N. Main St., Suite 227
Wichita, KS 67203

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:

- *Provide exceptional customer service by serving the public with courtesy and dignity, quickly and accurately recording documents, and creating educational videos for the public*
- *Maintain records and make them more accessible by using technological resources and exploring new and creative ways to record and preserve documents*
- *Uphold best practices by adhering to the applicable statutes and using them accurately to record, maintain, protect, and preserve documents*

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 now records 85.0 percent of its documents electronically. The Office has continued to improve the e-record receipting software in order to increase efficiency and accuracy in recording processes and creating a better overall e-recording experience for customers.

Property Activity Alert, a free service designed to notify homeowners when a document is recorded by the Office for their property, continues to be an effective service for the citizens of Sedgwick County.

The Office also provides the Veteran & Military Discount Program, a free service designed as an incentive to get more veterans to file their Military Discharge papers and to show appreciation for their service by providing free County-issued identification cards to help participating merchants identify eligible military personnel.

In December 2018, the Office began the Passport Program, accepting passport applications by appointment only.

Strategic Results

	2019	2020	20201
Department Metrics:	Actual	Estimated	Projected
Total documents recorded	73,037	75,000	75,000
Total annual mortgages	17,905	18,000	18,000
Number of e-recordings	56,216	58,000	58,000

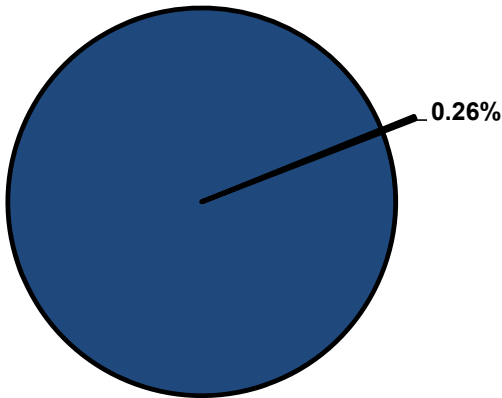


Significant Budget Adjustments

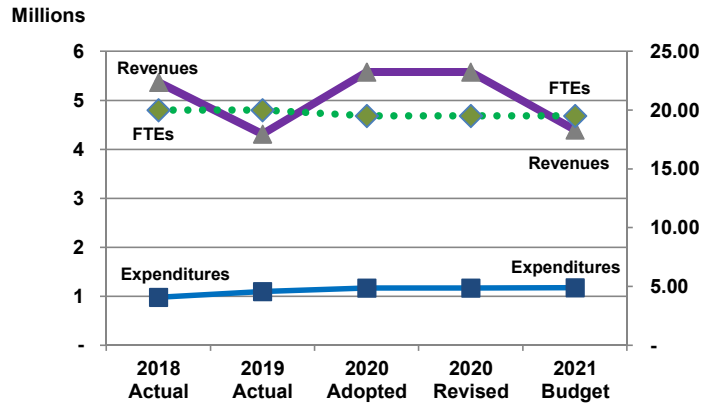
Significant adjustments to the Register of Deeds' 2021 Recommended Budget include a \$1,181,600 decrease in revenues to bring in-line with actuals.

Departmental Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	957,699	1,066,316	1,127,405	1,127,405	1,129,624	2,219	0.20%
Contractual Services	6,375	10,112	17,530	17,530	17,530	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	13,284	21,525	24,735	24,735	24,735	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	977,358	1,097,953	1,169,670	1,169,670	1,171,889	2,219	0.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	5,370,223	4,309,290	5,577,507	5,577,507	4,395,907	(1,181,600)	-21.19%
All Other Revenue	59	554	60	60	575	515	863.21%
Total Revenues	5,370,282	4,309,844	5,577,566	5,577,566	4,396,482	(1,181,085)	-21.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	20.00	20.00	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	20.00	20.00	19.50	19.50	19.50	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	977,358	1,097,953	1,169,670	1,169,670	1,171,889	2,219	0.19%
Total Expenditures	977,358	1,097,953	1,169,670	1,169,670	1,171,889	2,219	0.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues to bring in-line with actuals		(1,181,600)	

Total	-	(1,181,600)	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Administration	110	262,781	302,198	309,083	309,083	350,776	13.49%	3.00
Data	110	714,577	795,755	860,587	860,587	821,114	-4.59%	16.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Register of Deeds	110	ELECT	92,658	94,743	94,743	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE136	65,738	69,906	69,906	1.00	1.00	1.00
Register of Deeds Land Record Manager	110	GRADE127	36,598	43,314	43,314	1.00	1.00	1.00
Administrative Officer	110	GRADE124	121,464	123,377	123,377	3.00	3.00	3.00
Administrative Technician	110	GRADE124	41,839	42,781	42,781	1.00	1.00	1.00
Register of Deeds Deputy IV	110	GRADE122	270,502	287,063	287,063	8.00	8.00	8.00
Register of Deeds Deputy II	110	GRADE119	66,381	55,912	67,207	2.00	2.00	2.00
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	13,395	2,500	2,500	0.50	0.50	0.50
Subtotal					730,892			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,178			
Overtime/On Call/Holiday Pay					315			
Benefits					389,240			
Total Personnel Budget					1,129,624	19.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	243,122	270,561	266,818	266,818	308,511	41,693	15.6%
Contractual Services	6,375	10,112	17,530	17,530	17,530	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,284	21,525	24,735	24,735	24,735	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	262,781	302,198	309,083	309,083	350,776	41,693	13.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,370,223	4,309,290	5,577,507	5,577,507	4,395,907	(1,181,600)	-21.2%
All Other Revenue	59	554	60	60	575	515	863.2%
Total Revenues	5,370,282	4,309,844	5,577,566	5,577,566	4,396,482	(1,181,085)	-21.2%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	714,577	795,755	860,587	860,587	821,114	(39,474)	-4.6%
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	714,577	795,755	860,587	860,587	821,114	(39,474)	-4.6%
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)	17.00	17.00	16.50	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
Sedgwick County Election Commissioner

510 N. Main St., Suite 101
 Wichita, KS 67203

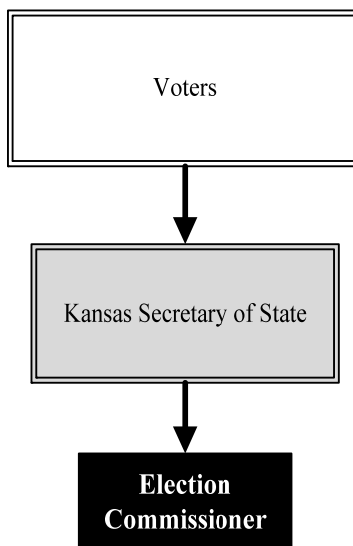
316.660.7100

tabitha.lehman@sedgwick.gov

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.



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*

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



Accomplishments and Strategic Results

Accomplishments

In 2019, the Election Office added five new polling locations and continues to study the need for more.

In 2019, the Election Office conducted five post-election audits, each of which confirmed the accuracy of the voting equipment and processes used by the Election Office.

Strategic Results

The Election Office conducted five elections in 2019. More than 89,000 ballots were cast, including 10,894 ballots cast during in-person early voting, 14,651 ballots cast by mail, and 64,148 ballots cast at a polling place on Election Day.

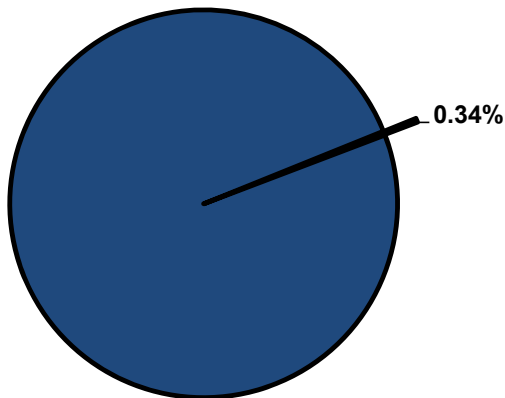


Significant Budget Adjustments

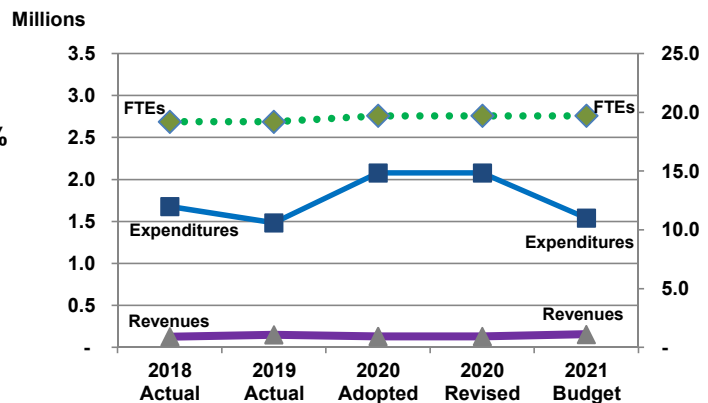
Significant adjustments to the Election Commissioner's 2021 Recommended Budget include a \$465,201 reduction in personnel costs due to the 2020 presidential election as well as a \$27,399 reduction in contractual costs for the presidential election.

Departmental Graphical Summary

Election Commissioner
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,072,137	859,744	1,385,549	1,385,549	874,953	(510,596)	-36.85%
Contractual Services	557,151	545,900	608,657	608,657	582,023	(26,633)	-4.38%
Debt Service	-	-	-	-	-	-	-
Commodities	50,157	78,600	84,811	84,811	84,157	(654)	-0.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,679,444	1,484,244	2,079,017	2,079,017	1,541,133	(537,884)	-25.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	9,161	23,089	9,334	9,334	25,714	16,380	175.50%
All Other Revenue	118,158	127,433	120,538	120,538	129,998	9,461	7.85%
Total Revenues	127,319	150,522	129,871	129,871	155,712	25,841	19.90%
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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,679,444	1,484,244	2,079,017	2,079,017	1,541,133	(537,884)	-25.87%
Total Expenditures	1,679,444	1,484,244	2,079,017	2,079,017	1,541,133	(537,884)	-25.87%

Decrease in personnel expenses for 2020 presidential election

Decrease in contractual expenses for 2020 presidential election

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		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Election Commissioner	110	APPOINT	91,040	93,088	93,088	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE129	57,288	58,577	58,577	1.00	1.00	1.00
Deputy Election Commissioner	110	GRADE124	37,513	38,357	38,357	1.00	1.00	1.00
Administrative Technician	110	GRADE124	76,636	78,360	78,360	2.00	2.00	2.00
Election Specialist	110	GRADE121	133,927	135,470	135,470	4.00	4.00	4.00
Poll Worker	110	ELECT	578,381	578,381	170,907	6.80	6.80	6.80
PT Fiscal Associate	110	EXCEPT	27,032	16,243	16,243	1.00	1.00	1.00
Temp: Office/Administrative	110	EXCEPT	46,096	46,096	30,096	2.90	2.90	2.90
Subtotal					621,098			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,190			
Overtime/On Call/Holiday Pay					1,375			
Benefits					244,291			
Total Personnel Budget					874,953	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	685,272	635,982	693,427	693,427	657,441	(35,987)	-5.2%
Contractual Services	95,073	119,639	110,453	110,453	159,467	49,015	44.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,544	10,071	7,608	7,608	7,000	(608)	-8.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	786,889	765,692	811,488	811,488	823,908	12,420	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	263	65,414	273	273	66,733	66,460	24334.6%
Total Revenues	263	65,414	273	273	66,733	66,460	24334.6%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	386,865	223,763	692,122	692,122	217,512	(474,610)	-68.6%
Contractual Services	462,078	426,260	498,204	498,204	422,556	(75,648)	-15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,612	68,529	77,203	77,203	77,157	(46)	-0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	892,555	718,552	1,267,529	1,267,529	717,225	(550,304)	-43.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	9,161	23,089	9,334	9,334	25,714	16,380	175.5%
All Other Revenue	117,895	62,019	120,265	120,265	63,265	(57,000)	-47.4%
Total Revenues	127,056	85,108	129,598	129,598	88,979	(40,619)	-31.3%
Full-Time Equivalents (FTEs)	9.20	9.20	9.70	9.70	9.70	-	0.0%

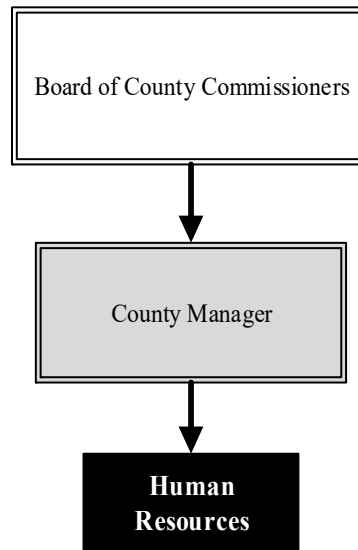
Division of Human Resources

Mission: Human Resources supports all division of Sedgwick County and is committed to hiring and retaining skilled individuals who can lead, innovate, and deliver exceptional public service. In all interactions, Human Resources models respect, engages in problem solving, and acts with integrity.

Sheena Schmutz
Chief Human Resources Officer
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 Wichita, KS 67203
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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:

- Provide a competitive employment environment to attract and retain a diverse and high-performance workforce
- Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission

Highlights

- Implemented new benefit options for health plans with Base, Premier, and High Deductible options as well as an option of a Health Savings Account (HSA)
- Engaged in a strategic planning process which allowed for employee engagement for the future direction and mission of the Division
- Implemented a new strategic plan for the Division that is inclusive of the goals of Sedgwick County
- Engaged in a full analysis of compensation and grade pay to review and study the current system which will allow the County to make strategic decisions regarding future classifications and compensation plans



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 approved a three-plan benefit design option for employees. The plans include Base, Premier, and the new High Deductible Health Plan (HDHP). The HDHP was designed with a HSA in which Sedgwick County contributed to the plan alongside the employee contribution.

HR engaged in a comprehensive compensation and grade analysis to review the classifications and placement on the pay scale. This process allows for the analysis and study of current positions and recommendations for compensation strategic planning process for future compensation.

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 excellent compensation and benefits.

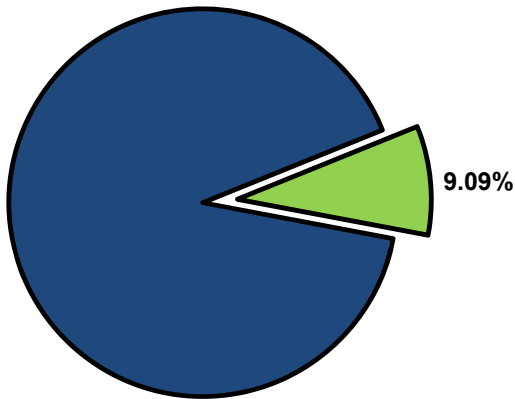


Significant Budget Adjustments

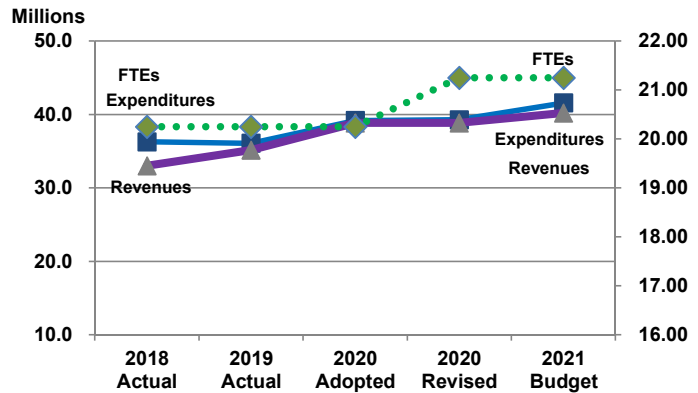
Significant adjustments to Human Resources' 2021 Recommended Budget include an increase in contractuals due to anticipated increases in health insurance premiums (\$2,292,584), an increase in health insurance revenue to bring it in-line with anticipated revenue (\$1,313,269), and a \$3,000 increase in contractuals for pre-employment drug screening costs.

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,343,781	1,408,779	1,576,553	1,687,221	1,699,584	12,363	0.73%
Contractual Services	34,848,759	34,632,625	37,550,786	37,536,458	39,829,042	2,292,584	6.11%
Debt Service	-	-	-	-	-	-	-
Commodities	74,810	42,705	43,334	57,662	39,605	(18,057)	-31.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,267,350	36,084,109	39,170,673	39,281,341	41,568,231	2,286,890	5.82%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	32,819,366	34,890,331	38,661,634	38,661,634	39,974,903	1,313,269	3.40%
All Other Revenue	203,217	240,603	196,717	196,717	220,168	23,451	11.92%
Total Revenues	33,022,583	35,130,934	38,858,351	38,858,351	40,195,071	1,336,720	3.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.05	15.05	15.80	16.80	16.80	-	0.00%
Non-Property Tax Funded	5.20	5.20	4.45	4.45	4.45	-	0.00%
Total FTEs	20.25	20.25	20.25	21.25	21.25	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,316,119	1,400,751	1,450,010	1,560,678	1,567,857	7,179	0.46%
Health/Dental/Life Ins. Res.	34,951,231	34,683,358	37,720,663	37,720,663	40,000,374	2,279,711	6.04%
Total Expenditures	36,267,350	36,084,109	39,170,673	39,281,341	41,568,231	2,286,890	5.82%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to anticipated increase in health insurance premiums	2,292,584		
Increase in health insurance revenue to bring in-line with anticipated revenue		1,313,269	
Increase in contractals for pre-employment drug screen testing	3,000		

Total	2,295,584	1,313,269	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Comp & Class	110	298,420	331,602	280,647	280,647	286,746	2.17%	4.00
Work Environment	110	52,996	93,427	102,527	182,527	262,212	43.66%	3.00
Workforce Development	110	273,196	302,601	318,219	318,219	319,084	0.27%	3.25
HR Administration	110	404,569	388,628	418,320	528,988	445,855	-15.72%	4.55
Employee Development	110	286,939	284,493	330,297	250,297	253,961	1.46%	2.00
Medical Insurance	611	23,273,433	22,734,603	25,120,591	25,108,418	26,006,872	3.58%	-
Life Insurance	611	245,323	240,283	250,597	250,597	250,597	0.00%	-
Dental Insurance	611	1,924,853	1,825,614	2,008,085	2,008,085	2,000,294	-0.39%	-
Admin. Exp. Health & Life	611	40,894	75,284	41,000	53,173	41,000	-22.89%	-
Prescription Benefit	611	8,783,510	9,121,656	9,542,607	9,542,607	10,947,967	14.73%	-
Vision Insurance	611	443,295	481,822	457,679	457,679	450,312	-1.61%	-
Benefits Management	611	185,763	167,428	171,275	171,275	172,240	0.56%	1.45
Leave Donation Program	611	54,160	36,670	128,829	128,829	131,092	1.76%	3.00
Vol. Ret. Health & Life	611	-	-	-	-	-	0.00%	-
Total		36,267,350	36,084,109	39,170,673	39,281,341	41,568,231	5.82%	21.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Chief Human Resources Officer	110	GRADE144	90,200	94,996	94,996	0.80	0.80	0.80
Deputy Chief Human Resources Officer	110	GRADE139	-	77,036	77,036	-	1.00	1.00
HR Manager	110	GRADE132	277,137	273,520	273,520	4.00	4.00	4.00
HR Specialist - Compliance	110	GRADE130	74,403	74,223	74,223	1.00	1.00	1.00
Management Analyst II	110	GRADE129	140,914	146,967	146,967	3.00	3.00	3.00
HR Project Assistant	110	GRADE124	41,530	41,430	41,430	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	47,152	48,212	48,212	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	50,584	51,715	51,715	1.00	1.00	1.00
HR Assistant	110	GRADE120	110,976	113,474	113,474	3.00	3.00	3.00
PT Administrative Support	110	EXCEPT	7,715	7,696	7,696	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	30,859	31,554	31,554	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE144	22,550	23,749	23,749	0.20	0.20	0.20
HR Manager	611	GRADE132	77,454	79,197	79,197	1.00	1.00	1.00
Shared Leave Position	611	GRADE132	54,082	54,758	54,758	1.00	1.00	1.00
HR Project Assistant	611	GRADE124	13,843	13,810	13,810	0.25	0.25	0.25
Shared Leave Position	611	GRADE122	-	-	-	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,405	21,673	21,673	1.00	1.00	1.00
Subtotal					1,154,012			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,197			
Overtime/On Call/Holiday Pay					6,679			
Benefits					527,697			
Total Personnel Budget					1,699,584	20.25	21.25	21.25

• Compensation & Classification

The Compensation & Classification program provides on-going market analysis for all positions. A comprehensive grade analysis continues to provide the most accurate information for comparisons on job classification and compensation.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	262,689	278,602	280,247	280,247	286,746	6,499	2.3%
Contractual Services	35,695	53,000	200	200	-	(200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36	-	200	200	-	(200)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	298,420	331,602	280,647	280,647	286,746	6,099	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,690	4,425	4,927	4,927	4,649	(278)	-5.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,690	4,425	4,927	4,927	4,649	(278)	-5.7%
Full-Time Equivalents (FTEs)	3.00	4.00	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).

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	52,579	93,366	102,527	182,527	260,712	78,185	42.8%
Contractual Services	416	61	-	-	1,500	1,500	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	52,996	93,427	102,527	182,527	262,212	79,685	43.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	100	100	0.0%
Total Revenues	-	-	-	-	100	100	0.0%
Full-Time Equivalents (FTEs)	3.00	-	1.00	3.00	3.00	-	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. In 2019, Workforce implemented SuccessFactors which allows for more efficient hiring and on-boarding processes.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	218,660	252,294	259,192	259,192	254,584	(4,609)	-1.8%
Contractual Services	49,176	44,981	51,527	51,527	57,000	5,473	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,360	5,326	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,196	302,601	318,219	318,219	319,084	864	0.3%
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)	2.25	3.25	3.25	3.25	3.25	-	0.0%

• Human Resources Administration

HR Administration provides a strategic framework and oversight for the successful management of the County's workforce. Programs in this area support 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	345,883	357,443	378,886	489,554	414,200	(75,354)	-15.4%
Contractual Services	16,560	12,339	7,000	14,000	3,500	(10,500)	-75.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,126	18,847	32,434	25,434	28,155	2,721	10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	404,569	388,628	418,320	528,988	445,855	(83,133)	-15.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	950	-	-	950	950	0.0%
All Other Revenue	-	16	-	-	17	17	0.0%
Total Revenues	-	966	-	-	967	967	0.0%
Full-Time Equivalents (FTEs)	4.80	4.80	4.55	4.55	4.55	-	0.0%

• Employee Development

The Employee Development program provides training and development for supervisory staff, new and existing employees, and leadership. The Workforce Development platform will focus on supervisory and leadership development.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	224,047	222,976	255,597	175,597	180,011	4,414	2.5%
Contractual Services	60,829	60,220	71,500	71,500	70,000	(1,500)	-2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,063	1,297	3,200	3,200	3,950	750	23.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	286,939	284,493	330,297	250,297	253,961	3,664	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)	2.00	3.00	3.00	2.00	2.00	-	0.0%

• Medical Insurance

The County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan gives 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 Consolidated Omnibus Budget Reconciliation Act (COBRA) participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs. Employees have the ability to choose a benefit plan that meets their needs and flexibility.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,248,207	22,717,368	25,120,591	25,087,089	26,006,872	919,783	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,226	17,235	-	21,328	-	(21,328)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,273,433	22,734,603	25,120,591	25,108,418	26,006,872	898,454	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,269,910	25,892,253	26,397,716	26,397,716	26,850,137	452,421	1.7%
All Other Revenue	129,720	134,066	138,725	138,725	143,615	4,890	3.5%
Total Revenues	24,399,630	26,026,319	26,536,440	26,536,440	26,993,752	457,311	1.7%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	245,323	240,283	250,597	250,597	250,597	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	245,323	240,283	250,597	250,597	250,597	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	237,060	250,830	250,597	250,597	250,597	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	237,060	250,830	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,924,853	1,825,614	2,008,085	2,008,085	2,000,294	(7,791)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,924,853	1,825,614	2,008,085	2,008,085	2,000,294	(7,791)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,997,121	2,072,969	2,008,085	2,008,085	2,000,294	(7,791)	-0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,997,121	2,072,969	2,008,085	2,008,085	2,000,294	(7,791)	-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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,894	75,284	41,000	53,173	41,000	(12,173)	-22.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,894	75,284	41,000	53,173	41,000	(12,173)	-22.9%
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%

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. The County is using a self-funded, ASO model. A self-funded health insurance plan gives 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,783,510	9,121,656	9,542,607	9,542,607	10,947,967	1,405,360	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	8,783,510	9,121,656	9,542,607	9,542,607	10,947,967	1,405,360	14.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,862,524	6,197,842	9,542,629	9,542,629	10,417,964	875,335	9.2%
All Other Revenue	18,299	33,768	-	-	-	-	0.0%
Total Revenues	5,880,823	6,231,610	9,542,629	9,542,629	10,417,964	875,335	9.2%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	443,295	481,822	457,679	457,679	450,312	(7,367)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,295	481,822	457,679	457,679	450,312	(7,367)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	444,475	471,062	457,679	457,679	450,312	(7,367)	-1.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	444,475	471,062	457,679	457,679	450,312	(7,367)	-1.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

The Benefits Management fund includes a Management Analyst I, a portion of the Chief Human Resources Officer (CHRO), and a portion of a Management Analyst II.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	185,763	167,428	171,275	171,275	172,240	965	0.6%
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	185,763	167,428	171,275	171,275	172,240	965	0.6%
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)	2.20	2.20	1.45	1.45	1.45	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	54,160	36,670	128,829	128,829	131,092	2,263	1.8%
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	54,160	36,670	128,829	128,829	131,092	2,263	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	55,198	72,753	57,993	57,993	76,436	18,444	31.8%
Total Revenues	55,198	72,753	57,993	57,993	76,436	18,444	31.8%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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	3,587	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,587	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Lindsay Poe Rousseau
Chief Financial Officer

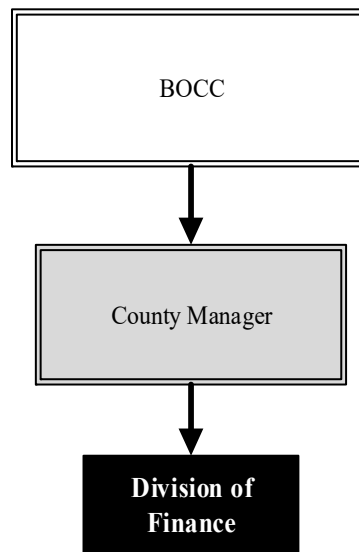
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Overview

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 2019 include: Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the 38th consecutive year, the Distinguished Budget Presentation for the 37th consecutive year, and the Popular Annual Financial Reporting award for the 13th consecutive year.

Finance staff worked to implement numerous improvements through 2019 and early 2020, 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; updates to grant management policies and procedures; 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 100.0 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 Unified School District (USD) 259, City of Wichita, Wichita State University, and Sedgwick County purchasing professionals

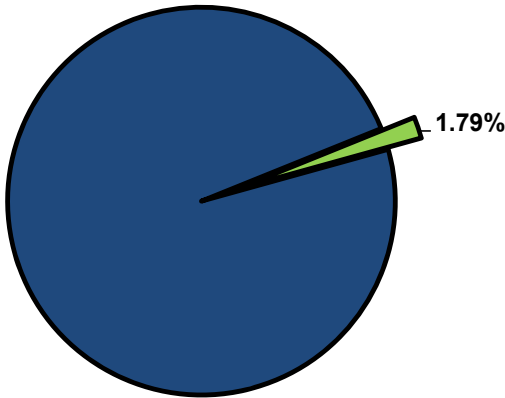


Significant Budget Adjustments

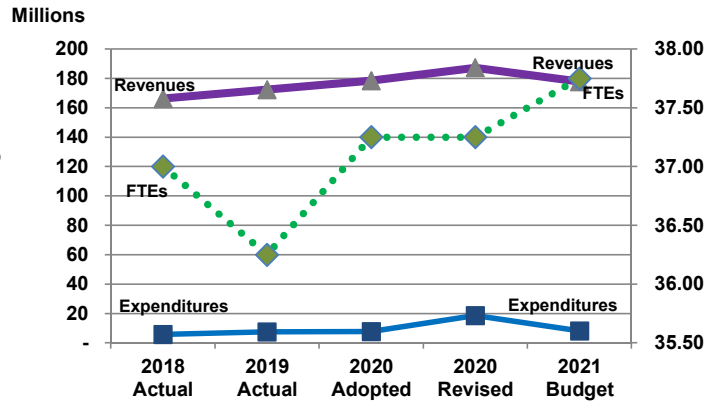
Significant adjustments to the Division of Finance's 2021 Recommended Budget include a decrease in expenditures (\$10,231,305) and revenues (\$8,845,040) due to costs related to COVID-19 response in 2020, an increase in revenues to bring in-line with actuals (\$1,675,109), and a decrease of \$650,000 in expenditures due to one-time costs related to the restoration of the fourth floor at the Main Courthouse. Additional changes include an increase of \$200,000 in the Risk Management Contingency, the addition of a Workers' Compensation Contingency (\$200,000), and the shift of 0.50 full-time equivalent (FTE) from Economic Development to Risk Management due to a reorganization (\$68,439).

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	2,992,707	3,149,501	3,424,611	6,093,180	3,445,978	(2,647,202)	-43.45%
Contractual Services	2,651,771	4,160,340	4,242,088	5,957,642	4,642,088	(1,315,554)	-22.08%
Debt Service	-	94,738	-	-	-	-	-
Commodities	200,585	88,025	119,053	3,187,684	119,053	(3,068,631)	-96.27%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	2,692,551	-	(2,692,551)	-100.00%
Interfund Transfers	-	-	-	750,000	-	(750,000)	-100.00%
Total Expenditures	5,845,062	7,492,605	7,785,752	18,681,057	8,207,119	(10,473,939)	-56.07%
Revenues							
Tax Revenues	148,351,485	152,484,278	161,385,645	161,385,645	159,212,269	(2,173,377)	-1.35%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,354	4,644	4,013	8,849,320	4,280	(8,845,040)	-99.95%
Charges for Services	1,948,044	905,322	2,028,281	2,028,281	1,880,558	(147,723)	-7.28%
All Other Revenue	15,851,064	18,983,178	14,992,054	14,992,054	16,667,196	1,675,141	11.17%
Total Revenues	166,154,947	172,377,422	178,409,993	187,255,301	177,764,303	(9,490,998)	-5.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	33.00	35.25	36.25	36.25	34.75	(1.50)	-4.14%
Non-Property Tax Funded	4.00	1.00	1.00	1.00	3.00	2.00	200.00%
Total FTEs	37.00	36.25	37.25	37.25	37.75	0.50	1.34%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	3,574,519	3,829,142	4,315,339	6,365,337	4,157,768	(2,207,568)	-34.68%
Risk Management Reserve	1,012,215	1,647,226	1,505,872	1,505,872	1,877,536	371,664	24.68%
Workers Comp. Reserve	1,258,328	2,016,237	1,964,541	1,964,541	2,171,814	207,273	10.55%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	-	-	-	8,845,307	-	(8,845,307)	-100.00%
Total Expenditures	5,845,062	7,492,605	7,785,752	18,681,057	8,207,119	(10,473,939)	-56.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction due to costs related to COVID-19 response in 2020	(10,231,305)	(8,845,040)	
Increase in revenue to bring in-line with actuals		1,675,109	
Reduction due to one-time costs related to the restoration of the 4th floor at the Main Courthouse	(650,000)		
Increase in Risk Management Contingency	200,000		
Addition of Workers' Compensation Contingency	200,000		
Shift of 0.50 FTE from Economic Development due to reorganization	68,439		0.50

Total	(10,412,866)	(7,169,931)	0.50
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
CFO	Multi.	2,135,985	3,144,852	2,689,461	13,584,766	2,935,864	-78.39%	7.75
Accounting	Multi.	2,727,105	3,470,476	3,919,809	3,919,809	4,126,940	5.28%	17.00
Budget Office	110	377,999	307,860	471,801	471,801	460,172	-2.46%	5.00
Purchasing	110	603,973	569,417	704,681	704,681	684,143	-2.91%	8.00
Total		5,845,062	7,492,605	7,785,752	18,681,057	8,207,119	-56.07%	37.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Chief Financial Officer	110	GRADE144	139,828	142,975	142,975	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	105,838	113,214	113,214	1.00	1.00	1.00
Accounting Director	110	GRADE139	79,540	81,330	81,330	1.00	1.00	1.00
Budget Director	110	GRADE139	79,540	81,330	81,330	1.00	1.00	1.00
Purchasing Director	110	GRADE139	95,759	97,914	97,914	1.00	1.00	1.00
Economic Development & Tax System Dir.	110	GRADE138	47,830	36,685	-	0.50	0.50	-
Internal Financial Auditor	110	GRADE138	153,872	157,335	157,335	2.00	2.00	2.00
Internal Performance & Safety Auditor	110	GRADE138	57,702	59,001	59,001	0.75	0.75	0.75
Payroll Manager	110	GRADE133	73,153	74,799	74,799	1.00	1.00	1.00
Principal Budget Analyst	110	GRADE133	61,820	63,211	63,211	1.00	1.00	1.00
Revenue Manager	110	GRADE133	85,230	68,279	68,279	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Accounts Receivable Manager	110	GRADE132	55,434	54,758	54,758	1.00	1.00	1.00
Administrative Manager	110	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Management Analyst III	110	GRADE132	55,434	56,681	57,491	1.00	1.00	1.00
Principal Accountant	110	GRADE132	129,401	123,799	123,799	2.00	2.00	2.00
Senior Purchasing Agent	110	GRADE130	54,430	50,150	50,150	1.00	1.00	1.00
Management Analyst II	110	GRADE129	108,164	95,523	109,515	2.00	2.00	2.00
Payroll Analyst	110	GRADE129	49,581	52,724	52,724	1.00	1.00	1.00
Senior Accountant	110	GRADE129	50,609	51,748	51,748	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	126,767	126,310	126,310	3.00	3.00	3.00
Administrative Officer	110	GRADE124	39,436	40,323	40,323	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	136,681	139,743	102,477	3.00	3.00	2.00
Finance Coordinator	110	GRADE123	44,774	45,781	45,781	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE120	107,209	109,606	114,778	3.00	3.00	3.00
Purchasing Technician	110	GRADE120	62,633	64,041	64,041	2.00	2.00	2.00
Office Specialist	110	GRADE117	26,012	31,554	31,554	1.00	1.00	1.00
Risk Management Coordinator	612	GRADE132	-	-	73,369	-	-	1.00
Administrative Specialist	612	GRADE123	-	-	37,265	-	-	1.00
Workers Compensation Specialist	613	GRADE126	45,592	46,618	46,618	1.00	1.00	1.00
Subtotal					2,235,450			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					210,446			
Overtime/On Call/Holiday Pay					956			
Benefits					999,126			
Total Personnel Budget					3,445,978	37.25	37.25	37.75

Division of Finance - Chief Financial Officer

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Lindsay Poe Rousseau
Chief Financial Officer

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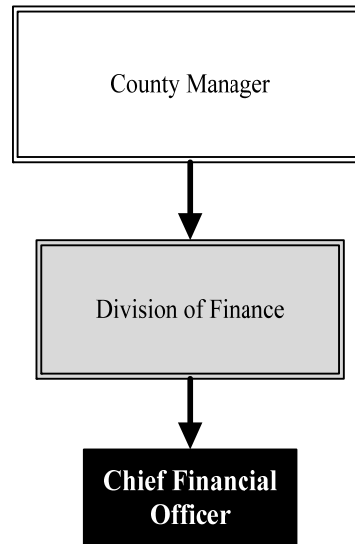
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Overview

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 and agenda management system and process since 2018, with updates and improvements occurring into 2020. In addition, all members of the CFO's Office actively participated in the County Commission's effort to update the County strategic plan throughout 2019. The efforts included the development of a Division-wide strategic plan through early 2020.

In spring 2020, the Deputy CFO also developed a reorganization plan associated with economic development and risk management activities to bolster the County's risk assessment program and mitigation strategies.

Members of the CFO's Office have spent significant time in 2020 on financial management and planning associated with the novel Coronavirus, COVID-19, pandemic. In addition to monitoring and planning for the revenue impact, staff have been heavily engaged in the management of the \$99.6 million in Federal Coronavirus Relief Funds received by Sedgwick County from the Coronavirus Aid, Relief, and Economic Security Act (CARES), signed into law on March 27, 2020. This work included the development of a strategic plan to assist with allocation, along with internal controls and monitoring procedures for sub-recipients.

Strategic Results

Auditors gave the 2019 audit an unmodified, or clean, opinion, which represents the highest level of assurance on the accuracy and presentation of the County's financial records. 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; Health Insurance Portability and Accountability Act (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.

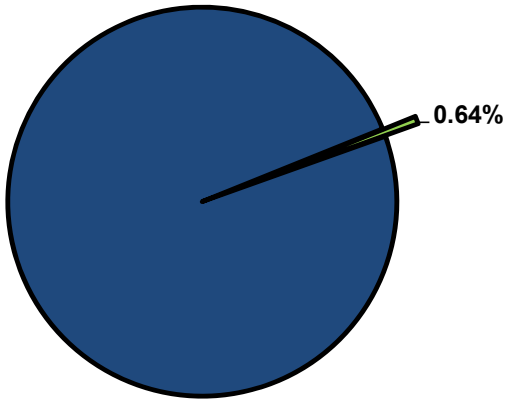


Significant Budget Adjustments

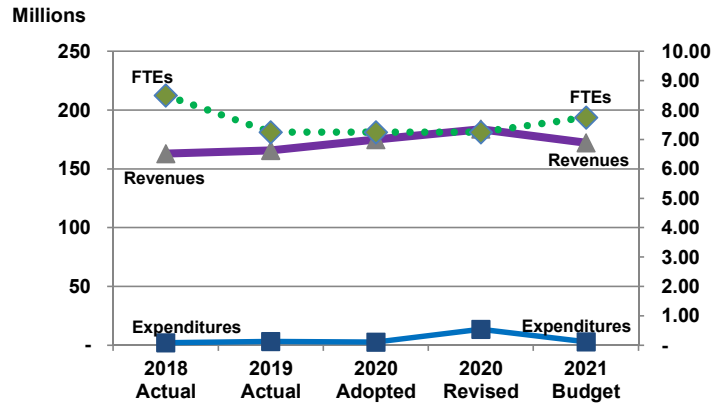
Significant adjustments to the Chief Financial Officer's 2021 Recommended Budget include a decrease in expenditures (\$10,231,305) and revenues (\$8,845,040) due to costs related to COVID-19 response in 2020, a decrease of \$650,000 in expenditures due to one-time costs related to the restoration of the fourth floor at the Main Courthouse, and a decrease in revenues to bring in-line with actuals (\$464,089). Additional changes include an increase of \$200,000 in the Risk Management Contingency and the shift of 0.50 full-time equivalent (FTE) from Economic Development to Risk Management due to a reorganization (\$68,439).

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	787,261	803,985	847,733	3,516,302	894,136	(2,622,166)	-74.57%
Contractual Services	1,215,888	2,203,293	1,814,125	3,553,679	2,014,125	(1,539,554)	-43.32%
Debt Service	-	94,738	-	-	-	-	-
Commodities	132,836	42,836	27,603	3,072,234	27,603	(3,044,631)	-99.10%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	2,692,551	-	(2,692,551)	-100.00%
Interfund Transfers	-	-	-	750,000	-	(750,000)	-100.00%
Total Expenditures	2,135,985	3,144,852	2,689,461	13,584,766	2,935,864	(10,648,902)	-78.39%
Revenues							
Tax Revenues	148,351,485	152,484,278	161,385,645	161,385,645	159,212,269	(2,173,377)	-1.35%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,354	4,644	4,013	8,849,320	4,280	(8,845,040)	-99.95%
Charges for Services	62,154	-	64,949	64,949	-	(64,949)	-100.00%
All Other Revenue	14,471,655	13,227,483	13,512,530	13,512,530	13,048,441	(464,089)	-3.43%
Total Revenues	162,889,648	165,716,405	174,967,138	183,812,445	172,264,990	(11,547,455)	-6.28%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	7.25	7.25	7.25	5.75	(1.50)	-20.69%
Non-Property Tax Funded	2.50	-	-	-	2.00	2.00	-
Total FTEs	8.50	7.25	7.25	7.25	7.75	0.50	6.90%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,123,770	1,497,626	1,183,589	3,233,587	1,058,328	(2,175,259)	-67.27%
Risk Management	1,012,215	1,647,226	1,505,872	1,505,872	1,877,536	371,664	24.68%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	-	-	-	8,845,307	-	(8,845,307)	-100.00%
Total Expenditures	2,135,985	3,144,852	2,689,461	13,584,766	2,935,864	(10,648,902)	-78.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction due to costs related to COVID-19 response in 2020	(10,231,305)	(8,845,040)	
Reduction due to one-time costs related to the restoration of the 4th floor at the Main Courthouse	(650,000)		
Decrease in revenues to bring in-line with actuals		(464,089)	
Increase in Risk Management Contingency	200,000		
Shift of 0.50 FTE from Economic Development due to reorganization	68,439		0.50

Total (10,612,866) (9,309,129) 0.50

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Chief Financial Officer	110	953,162	982,016	947,342	961,342	880,979	-8.36%	4.00
CFO Administration	110	170,608	515,609	236,247	236,247	177,349	-24.93%	1.75
Rest. Costs 4th Flr. MCH	110	-	-	-	650,000	-	-100.00%	-
COVID-19 Response	110	-	-	-	1,385,998	-	-100.00%	-
Risk Management	612	1,012,215	1,647,226	1,505,872	1,505,872	1,877,536	24.68%	2.00
ROD Land Transfer	237	-	-	-	-	-	0.00%	-
CARES Title V CRF	277	-	-	-	6,490,000	-	-100.00%	-
FFCRA Emp. Paid Leave	277	-	-	-	135,000	-	-100.00%	-
CARES HAVA	277	-	-	-	420,307	-	-100.00%	-
Health COVID-19 Resp.	277	-	-	-	1,800,000	-	-100.00%	-
Total		2,135,985	3,144,852	2,689,461	13,584,766	2,935,864	-78.39%	7.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Chief Financial Officer	110	GRADE144	139,828	142,975	142,975	1.00	1.00	1.00
Assistant Chief Financial Officer	110	GRADE142	105,838	113,214	113,214	1.00	1.00	1.00
Economic Development & Tax System Dir.	110	GRADE138	47,830	36,685	-	0.50	0.50	-
Internal Financial Auditor	110	GRADE138	153,872	157,335	157,335	2.00	2.00	2.00
Internal Performance & Safety Auditor	110	GRADE138	57,702	59,001	59,001	0.75	0.75	0.75
Administrative Manager	110	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	36,446	37,265	-	1.00	1.00	-
Risk Management Coordinator	612	GRADE132	-	-	73,369	-	-	1.00
Administrative Specialist	612	GRADE123	-	-	37,265	-	-	1.00
Subtotal					639,839			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,266			
Overtime/On Call/Holiday Pay					-			
Benefits					252,031			
Total Personnel Budget					894,136	7.25	7.25	7.75

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	644,879	586,337	626,486	640,486	560,123	(80,362)	-12.5%
Contractual Services	301,200	281,158	315,753	314,753	315,753	1,000	0.3%
Debt Service	-	94,738	-	-	-	-	0.0%
Commodities	7,083	19,784	5,103	6,103	5,103	(1,000)	-16.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	953,162	982,016	947,342	961,342	880,979	(80,362)	-8.4%
Revenues							
Taxes	148,351,485	152,484,278	161,385,645	161,385,645	159,212,269	(2,173,377)	-1.3%
Intergovernmental	4,354	4,644	4,013	4,013	4,280	267	6.7%
Charges For Service	62,154	-	64,949	64,949	-	(64,949)	-100.0%
All Other Revenue	13,256,120	11,450,625	12,580,971	12,580,971	11,842,570	(738,401)	-5.9%
Total Revenues	161,674,113	163,939,547	174,035,578	174,035,578	171,059,118	(2,976,460)	-1.7%
Full-Time Equivalents (FTEs)	6.00	4.50	4.50	4.50	4.00	(0.50)	-11.1%

• CFO Administration

CFO Administration is responsible for developing, implementing, and organization-wide contract monitoring and compliance processes. Additionally, it provides oversight of the CFO's 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	55,008	216,983	221,247	221,247	162,349	(58,898)	-26.6%
Contractual Services	21,510	298,518	7,500	7,500	7,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94,091	109	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	170,608	515,609	236,247	236,247	177,349	(58,898)	-24.9%
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)	-	2.75	2.75	2.75	1.75	(1.00)	-36.4%

• Restoration Costs - Main Courthouse 4th Floor Fire

An accidental fire occurred within the 18th Judicial District Court space on the fourth floor of the Main Courthouse on January 18, 2020. Extensive fire and smoke damage occurred to the Court's workspace, and further damage was caused to the third floor space directly underneath the location of the fire due to fire suppression efforts. Restoration work will be complete in 2020. In accordance with policy, the Board of County Commissioners (BOCC) approved a transfer of budget authority from the Rainy Day Reserve to this new fund center to accommodate the restoration costs on February 5, 2020. It is anticipated that insurance will cover the restoration costs, though the County's deductible for this type of claim is \$250,000.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	646,000	-	(646,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	4,000	-	(4,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	650,000	-	(650,000)	-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%

• COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. Associated costs were much more significant than 2020 departmental budgets could sustain, resulting in a need to access the Operating Contingency and establish this central funding source.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	178,602	-	(178,602)	-100.0%
Contractual Services	-	-	-	294,398	-	(294,398)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	912,998	-	(912,998)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	1,385,998	-	(1,385,998)	-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%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	87,375	666	-	-	171,664	171,664	0.0%
Contractual Services	893,178	1,623,617	1,490,872	1,490,872	1,690,872	200,000	13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,663	22,944	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,012,215	1,647,226	1,505,872	1,505,872	1,877,536	371,664	24.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,012,215	1,573,072	931,559	931,559	1,205,872	274,312	29.4%
Total Revenues	1,012,215	1,573,072	931,559	931,559	1,205,872	274,312	29.4%
Full-Time Equivalents (FTEs)	2.50	-	-	-	2.00	2.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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	203,320	203,786	-	-	-	-	0.0%
Total Revenues	203,320	203,786	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CARES Title V Coronavirus Relief Fund

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law. The Act provided \$2 trillion in economic relief funding and allocated \$150 billion of that to state, local, and tribal governments through Title V of the Act, called the Coronavirus Relief Fund. Sedgwick County received \$99.6 million in direct allocation, which will be used by the County, other municipalities, and approved entities to cover costs that are necessary expenditures incurred due to COVID-19; were not accounted for in the budget most recently approved as of March 27, 2020; and were incurred during the period of March 1, 2020, through December 30, 2020. This program is used to track general eligible expenses for Sedgwick County.

Fund(s): Stimulus Funds 277

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	515,000	-	(515,000)	-100.0%
Contractual Services	-	-	-	650,000	-	(650,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,956,400	-	(1,956,400)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	2,618,600	-	(2,618,600)	-100.0%
Interfund Transfers	-	-	-	750,000	-	(750,000)	-100.0%
Total Expenditures	-	-	-	6,490,000	-	(6,490,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	6,490,000	-	(6,490,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	6,490,000	-	(6,490,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• FFCRA Employee Paid Leave

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. On March 18, 2020, the Federal Families First Coronavirus Response Act (FFCRA) was signed into law. The Act required certain employers to provide their employees with up to two weeks of paid sick leave or 10 weeks of paid expanded family and medical leave for specified reasons related to COVID-19. This program tracks costs associated with the FFCRA leave, as the CARES Act allows governments to use their Coronavirus Relief Fund allocations to reimburse such costs.

Fund(s): Technology Enhancement Fund 237

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	135,000	-	(135,000)	-100.0%
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	-	-	-	135,000	-	(135,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	135,000	-	(135,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	135,000	-	(135,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CARES Help America Vote Act (HAVA)

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law. The Act provided \$2 trillion in economic relief funding and allocated \$400 million in Help America Vote Act (HAVA) funds to states. This funding is intended to prevent, prepare for, and respond to COVID-19 for the 2020 Federal election cycle. The Kansas Secretary of State's Office has authorized use of the funds as reimbursements to counties for COVID expenditures in preparation for the August and November election cycles. Only eligible expenditures as defined by the United States Election Assistance Commission may be reimbursed up to a specified amount per county. Each county's reimbursable amount is pre-determined by the Secretary of State; Sedgwick County was authorized for reimbursement up to \$420,307.37.

Fund(s): Stimulus Funds 277

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	25,967	-	(25,967)	-100.0%
Contractual Services	-	-	-	150,156	-	(150,156)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	170,233	-	(170,233)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	73,951	-	(73,951)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	420,307	-	(420,307)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	420,307	-	(420,307)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	420,307	-	(420,307)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Health COVID-19 Temp Response

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. At the beginning of the pandemic, nearly all Health Department staff were reassigned to COVID-19 response and support. However, public health needs have required those Health Department staff to return to their original programs, resulting in the addition of more than 50 temporary positions to provide COVID-19 response and support. The temporary position costs have been approved as a reimbursable expense under the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Fund(s): Stimulus Funds 277

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	1,800,000	-	(1,800,000)	-100.0%
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	-	-	-	1,800,000	-	(1,800,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	1,800,000	-	(1,800,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	1,800,000	-	(1,800,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance - Accounting

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Hope Hernandez Accounting Director

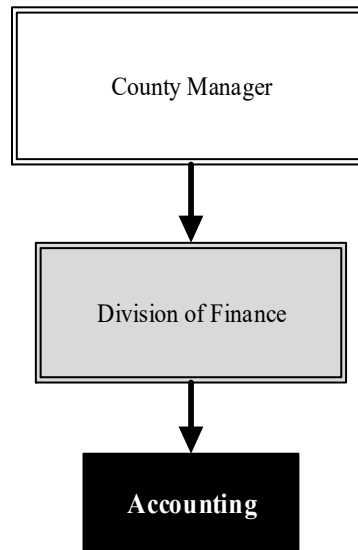
525 N. Main St., Suite 823
Wichita, KS 67203

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hope.hernandez@sedgwick.gov

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 in 2019
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award in 2019



Accomplishments and Strategic Results

Accomplishments

In 2019, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2018 Comprehensive Annual Financial Report (CAFR). It is the 38th consecutive year that the County has received the honor. Also in 2019, the County received the GFOA's PAFR Award for 2018. It is the 14th 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
- Collaborate with Enterprise Resource Planning (ERP) to automate processes and explore new technologies

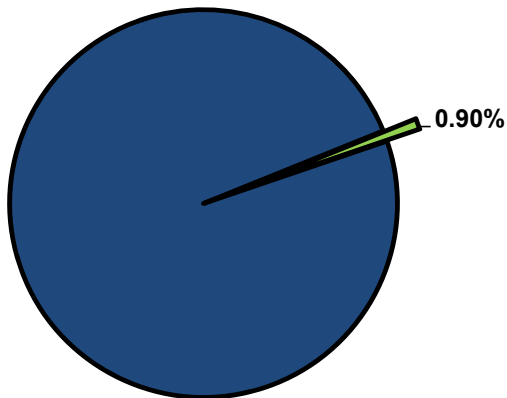


Significant Budget Adjustments

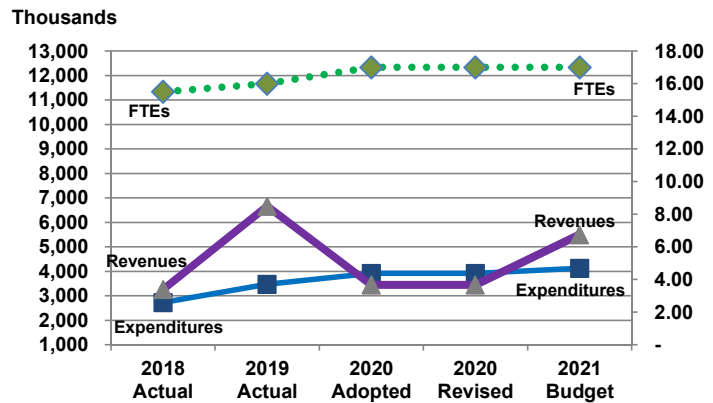
Significant adjustment's to Accounting's 2021 Recommended Budget include an increase in revenues to bring in-line with actuals (\$2,139,198) and the addition of a Workers' Compensation Contingency (\$200,000).

Departmental Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,294,747	1,513,198	1,530,076	1,530,076	1,537,207	7,131	0.47%
Contractual Services	1,380,899	1,918,504	2,311,933	2,287,933	2,511,933	224,000	9.79%
Debt Service	-	-	-	-	-	-	-
Commodities	51,459	38,774	77,800	101,800	77,800	(24,000)	-23.58%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,727,105	3,470,476	3,919,809	3,919,809	4,126,940	207,131	5.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,885,890	905,322	1,963,332	1,963,332	1,880,558	(82,774)	-4.22%
All Other Revenue	1,379,408	5,755,664	1,479,524	1,479,524	3,618,722	2,139,198	144.59%
Total Revenues	3,265,298	6,660,986	3,442,856	3,442,856	5,499,280	2,056,424	59.73%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	15.00	16.00	16.00	16.00	-	0.00%
Non-Property Tax Funded	1.50	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	15.50	16.00	17.00	17.00	17.00	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,468,777	1,454,239	1,955,268	1,955,268	1,955,126	(142)	-0.01%
Workers' Compensation	1,258,328	2,016,237	1,964,541	1,964,541	2,171,814	207,273	10.55%
Total Expenditures	2,727,105	3,470,476	3,919,809	3,919,809	4,126,940	207,131	5.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenues to bring in-line with actuals		2,139,198	
Addition of Workers' Compensation Contingency	200,000		

Total	200,000	2,139,198	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Accounts Payable	110	309,575	333,216	390,648	390,648	398,649	2.05%	6.00
Payroll	110	208,518	185,712	197,723	197,723	207,202	4.79%	2.00
Revenue Management	110	505,122	488,317	862,025	862,025	831,882	-3.50%	3.00
General Accounting	110	445,562	446,994	504,872	504,872	517,392	2.48%	5.00
Workers' Compensation	Multi.	1,258,328	2,016,237	1,964,541	1,964,541	2,171,814	10.55%	1.00
Total		2,727,105	3,470,476	3,919,809	3,919,809	4,126,940	5.28%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Accounting Director	110	GRADE139	79,540	81,330	81,330	1.00	1.00	1.00
Payroll Manager	110	GRADE133	73,153	74,799	74,799	1.00	1.00	1.00
Revenue Manager	110	GRADE133	85,230	68,279	68,279	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Accounts Receivable Manager	110	GRADE132	55,434	54,758	54,758	1.00	1.00	1.00
Principal Accountant	110	GRADE132	129,401	123,799	123,799	2.00	2.00	2.00
Payroll Analyst	110	GRADE129	49,581	52,724	52,724	1.00	1.00	1.00
Senior Accountant	110	GRADE129	50,609	51,748	51,748	1.00	1.00	1.00
Administrative Officer	110	GRADE124	39,436	40,323	40,323	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	49,107	50,211	50,211	1.00	1.00	1.00
Finance Coordinator	110	GRADE123	44,774	45,781	45,781	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE120	107,209	109,606	114,778	3.00	3.00	3.00
Office Specialist	110	GRADE117	26,012	31,554	31,554	1.00	1.00	1.00
Workers Compensation Specialist	613	GRADE126	45,592	46,618	46,618	1.00	1.00	1.00
Subtotal					893,382			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					205,501			
Overtime/On Call/Holiday Pay					-			
Benefits					438,324			
Total Personnel Budget					1,537,207	17.00	17.00	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 departments 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	296,189	318,247	376,848	376,848	384,849	8,002	2.1%
Contractual Services	7,162	17,566	3,800	3,800	3,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,224	(2,597)	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	309,575	333,216	390,648	390,648	398,649	8,002	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(2,076)	-	-	-	-	-	0.0%
Total Revenues	(2,076)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	5.00	6.00	6.00	6.00	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	173,055	178,974	177,223	177,223	186,702	9,479	5.3%
Contractual Services	31,034	4,265	16,500	16,500	16,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,429	2,472	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,518	185,712	197,723	197,723	207,202	9,478.66	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	-	8	8	-	(8)	-100.0%
Total Revenues	7	-	8	8	-	(8)	-100.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	182,713	262,400	272,818	272,818	242,675	(30,143)	-11.0%
Contractual Services	285,322	191,208	549,007	549,007	549,007	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,087	34,709	40,200	40,200	40,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	505,122	488,317	862,025	862,025	831,882	(30,143)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	122,442	-	128,641	128,641	-	(128,641)	-100.0%
All Other Revenue	1,276,619	5,616,772	1,367,546	1,367,546	3,580,457	2,212,911	161.8%
Total Revenues	1,399,061	5,616,772	1,496,187	1,496,187	3,580,457	2,084,270	139.3%
Full-Time Equivalents (FTEs)	2.00	3.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	423,343	421,963	441,272	441,272	453,792	12,520	2.8%
Contractual Services	18,499	20,842	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,720	4,189	23,600	23,600	23,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	445,562	446,994	504,872	504,872	517,392	12,520.21	2.5%
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)	4.00	5.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	219,447	331,614	261,915	261,915	269,188	7,273	2.8%
Contractual Services	1,038,881	1,684,624	1,702,626	1,678,626	1,902,626	224,000	13.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	24,000	-	(24,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,258,328	2,016,237	1,964,541	1,964,541	2,171,814	207,273	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,763,448	905,322	1,834,691	1,834,691	1,880,558	45,867	2.5%
All Other Revenue	104,858	138,892	111,970	111,970	38,265	(73,705)	-65.8%
Total Revenues	1,868,305	1,044,214	1,946,661	1,946,661	1,918,823	(27,838)	-1.4%
Full-Time Equivalents (FTEs)	1.50	1.00	1.00	1.00	1.00	-	0.0%

Division of Finance - Budget

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Lorien Showalter Arie
Budget Director

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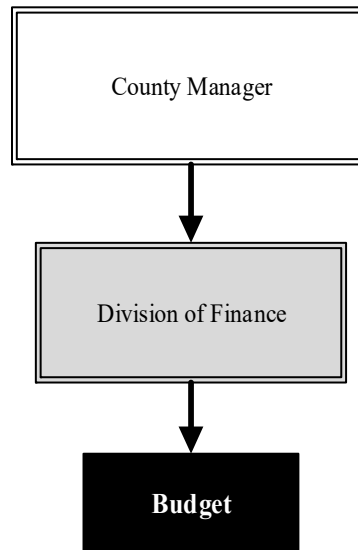
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Overview

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 37 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 2019:

- 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 Comprehensive Annual Financial Report (CAFR) actuals versus financial forecast estimates as included in the adopted budget book for 2019

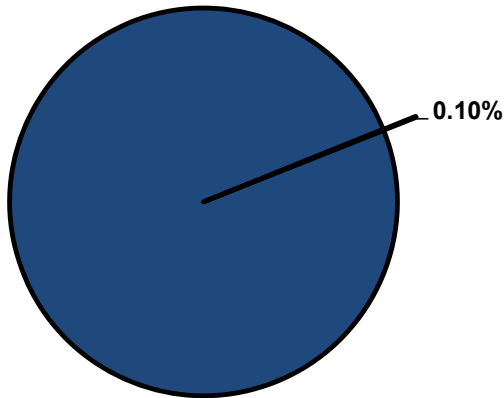


Significant Budget Adjustments

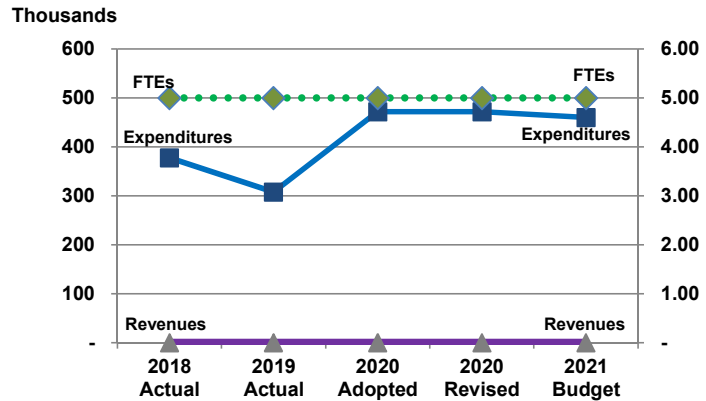
There are no significant adjustments to Budget's 2021 Recommended Budget.

Departmental Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	369,060	302,040	451,271	451,271	439,642	(11,629)	-2.58%
Contractual Services	7,821	4,576	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,117	1,244	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	377,999	307,860	471,801	471,801	460,172	(11,629)	-2.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	377,999	307,860	471,801	471,801	460,172	(11,629)	-2.46%
Total Expenditures	377,999	307,860	471,801	471,801	460,172	(11,629)	-2.46%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Budget Office	110	377,999	307,860	471,801	471,801	460,172	-2.46%	5.00
Total		377,999	307,860	471,801	471,801	460,172	-2.46%	5.00

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Division of Finance - Purchasing

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Joe Thomas
Purchasing Director

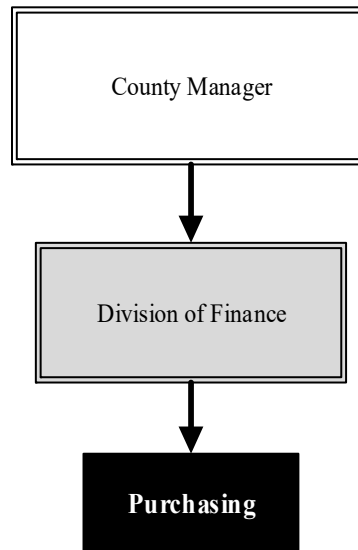
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Wichita, KS 67203

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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 national professional organizations including the National Institute of Governmental Purchasing and the Institute for Supply Management (ISM)
- Sedgwick County's Purchasing staff collectively represent over 95 years of procurement experience
- Several staff members currently serve on the Board of Directors for the Wichita Chapter of the 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 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 the procurement process
- Have buying staff certified with professional designations within 36 months of hire

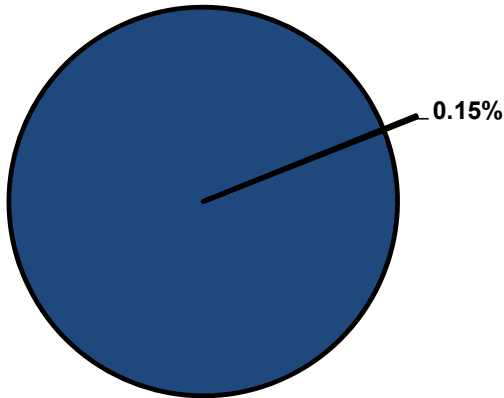


Significant Budget Adjustments

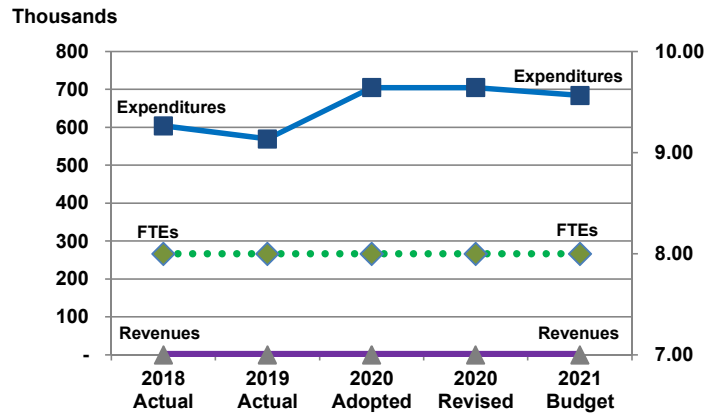
There are no significant adjustments to Purchasing's 2021 Recommended Budget.

Departmental Graphical Summary

Purchasing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	541,638	530,278	595,531	595,531	574,993	(20,538)	-3.45%
Contractual Services	47,163	33,967	105,000	105,000	105,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	15,172	5,172	4,150	4,150	4,150	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	603,973	569,417	704,681	704,681	684,143	(20,538)	-2.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	31	-	-	32	32	-
Total Revenues	-	31	-	-	32	32	-
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	603,973	569,417	704,681	704,681	684,143	(20,538)	-2.91%
Total Expenditures	603,973	569,417	704,681	704,681	684,143	(20,538)	-2.91%

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Purchasing	110	603,973	569,417	704,681	704,681	684,143	-2.91%	8.00
Total		603,973	569,417	704,681	704,681	684,143	-2.91%	8.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Purchasing Director	110	GRADE139	95,759	97,914	97,914	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	54,430	50,150	50,150	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	126,767	126,310	126,310	3.00	3.00	3.00
Administrative Specialist	110	GRADE123	51,128	52,266	52,266	1.00	1.00	1.00
Purchasing Technician	110	GRADE120	62,633	64,041	64,041	2.00	2.00	2.00
Subtotal					390,681			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,939			
Overtime/On Call/Holiday Pay					956			
Benefits					181,417			
Total Personnel Budget					574,993	8.00	8.00	8.00

Budgeted Transfers

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Lindsay Poe Rousseau
Chief Financial Officer

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Wichita, KS 67203

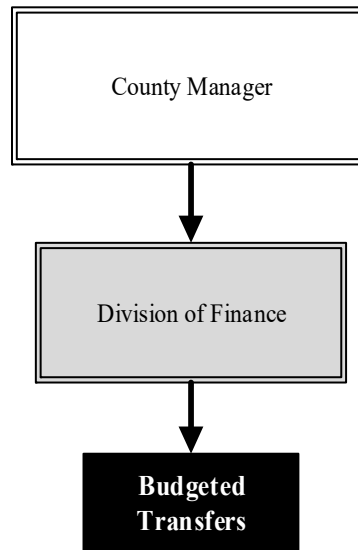
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Overview

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 or other match requirements. 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.



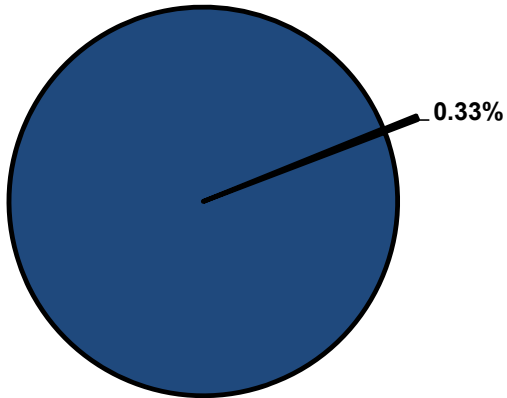
Significant Budget Adjustments

Budgeted Transfers' 2021 Recommended Budget is comprised of \$1,399,668 in transfers out to support Risk Management operations and a match for INTRUST Bank Arena facility fee revenues to support the long-term Arena capital improvement program, as well as \$100,332 for unspecified grant matches.

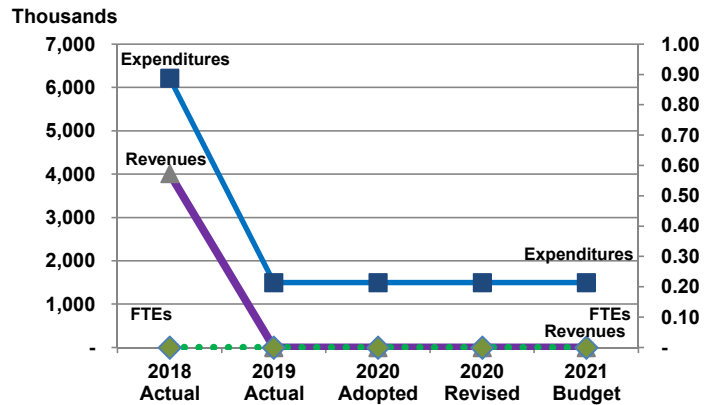


Departmental Graphical Summary

Budgeted Transfers
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	667,289	667,289	100,332	(566,957)	-84.96%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	6,215,007	1,500,000	832,711	832,711	1,399,668	566,957	68.09%
Total Expenditures	6,215,007	1,500,000	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	6,215,007	1,500,000	1,500,000	1,500,000	1,500,000	-	0.00%
Total Expenditures	6,215,007	1,500,000	1,500,000	1,500,000	1,500,000	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Budgeted Transfers	110	6,215,007	1,500,000	1,500,000	1,500,000	1,500,000	0.00%	-
Total		6,215,007	1,500,000	1,500,000	1,500,000	1,500,000	0.00%	-

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.

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Chief Financial Officer

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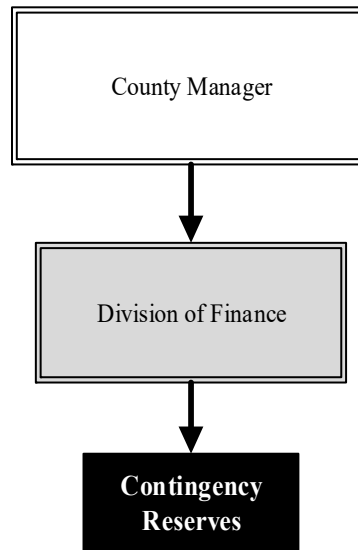
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Overview

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 generally on the organizational unit it is intended to support:

- Operating Reserve
- Board of County Commissioners (BOCC) Contingency
- Public Safety Contingency
- Rainy Day Reserve
- Technology Contingency



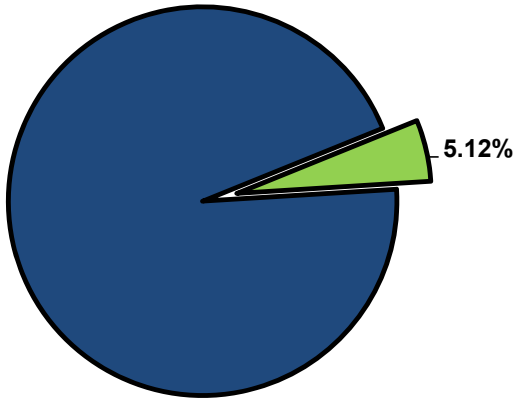
Significant Budget Adjustments

Significant adjustments to the Contingency Reserves' 2021 Recommended Budget include a decrease of \$2,514,477 due to the elimination of the Compensation & Technology Review Board (TRB) Contingency, an increase of \$2,496,666 in the Operating Reserve to restore to historic levels, the addition of the Technology Contingency for unanticipated technology needs (\$1,000,000), an increase in the Rainy Day Reserve of \$650,000 to restore to historic levels, an increase in the Public Safety Contingency of \$376,292 to restore to historic levels, and an increase of \$5,000 in the BOCC Contingency to restore to historic levels.

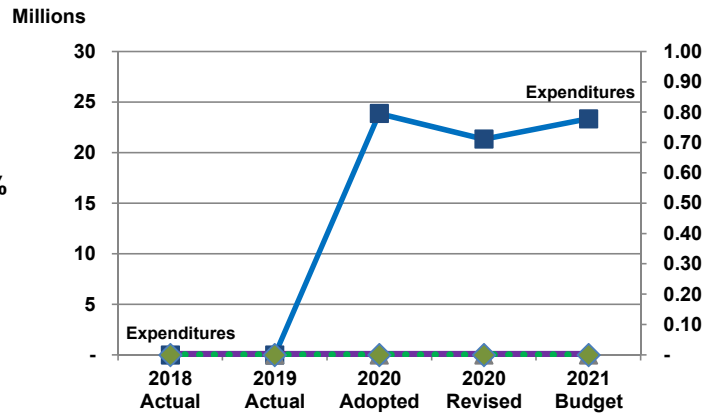


Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	2,413,399	2,413,399	-	(2,413,399)	-100.00%
Contractual Services	-	-	21,350,000	18,822,042	22,350,000	3,527,958	18.74%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	101,078	101,078	800,000	698,922	691.47%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	200,000	200,000	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	23,864,477	21,336,519	23,350,000	2,013,481	9.44%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	(10,000)	-	-	-	-	-	-
Total Revenues	(10,000)	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	-	-	22,615,012	20,087,054	23,350,000	3,262,946	16.24%
EMS Fund	-	-	163,134	163,134	-	(163,134)	-100.00%
Corrections Grants	-	-	120,969	120,969	-	(120,969)	-100.00%
Health Dept. Grants	-	-	112,754	112,754	-	(112,754)	-100.00%
Multi. Funds	-	-	852,609	852,609	-	(852,609)	-100.00%
Total Expenditures	-	-	23,864,477	21,336,519	23,350,000	2,013,481	9.44%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of Compensation & TRB Contingency	(2,514,477)		
Increase in Operating Fund Reserve to restore to historic levels	2,496,666		
Addition of Technology Contingency	1,000,000		
Increase in Rainy Day Reserve to restore to historic levels	650,000		
Increase in Public Safety Contingency to restore to historic levels	376,292		
Increase in BOCC Contingency to restore to historic levels	5,000		
Total	2,013,481	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Operating Reserve	110	-	-	9,000,000	7,503,334	10,000,000	33.27%	-
BOCC Contingency	110	-	-	350,000	345,000	350,000	1.45%	-
Public Safety Contingency	110	-	-	2,000,000	1,623,708	2,000,000	23.17%	-
Rainy Day Reserve	110	-	-	10,000,000	9,350,000	10,000,000	6.95%	-
Technology Contingency	110	-	-	-	-	1,000,000	0.00%	-
Comp. & TRB Cont.	Multi.	-	-	2,514,477	2,514,477	-	-100.00%	-
Total		-	-	23,864,477	21,336,519	23,350,000	9.44%	-

• Operating Reserve

The Operating Reserve sets aside funding to address potential changes in service delivery or 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	9,000,000	7,503,334	10,000,000	2,496,666	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	9,000,000	7,503,334	10,000,000	2,496,666	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%

• BOCC Contingency

The Board of County Commissioners (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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	350,000	345,000	350,000	5,000	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	350,000	345,000	350,000	5,000	1.4%
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%

• Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates and funding for Public Safety services whose full cost cannot be precisely estimated due to 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	2,000,000	1,623,708	2,000,000	376,292	23.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,000,000	1,623,708	2,000,000	376,292	23.2%
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%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	9,350,000	10,000,000	650,000	7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	9,350,000	10,000,000	650,000	7.0%
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%

• Technology Contingency

New for 2021, the Technology Contingency is intended to provide a funding sources for unanticipated technology costs. This may include costs to purchase replacements of failing hardware, software licensing to replace or upgrade necessary County systems, or to respond to other critical needs that cannot be delayed until a future budget cycle.

As with other contingencies, funding will be transferred from the Technology Contingency to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	800,000	800,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	200,000	200,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	1,000,000	1,000,000	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%

• 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 was 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. This contingency was eliminated in 2021.

Fund(s): Multi.

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	2,413,399	2,413,399	-	(2,413,399)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	101,078	101,078	-	(101,078)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,514,477	2,514,477	-	(2,514,477)	-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%

County Appraiser

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

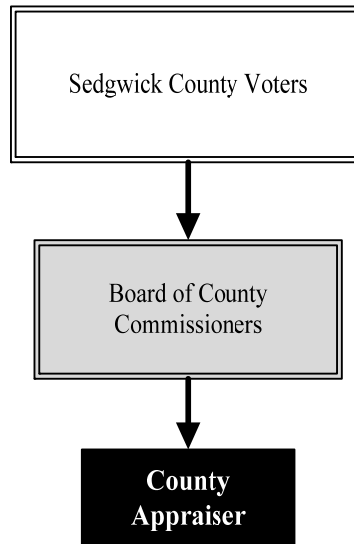
Mark Clark, AAS, RMA
Sedgwick County Appraiser

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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 224,488 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 35,000 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain religious, charitable, educational, municipal, and business 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.

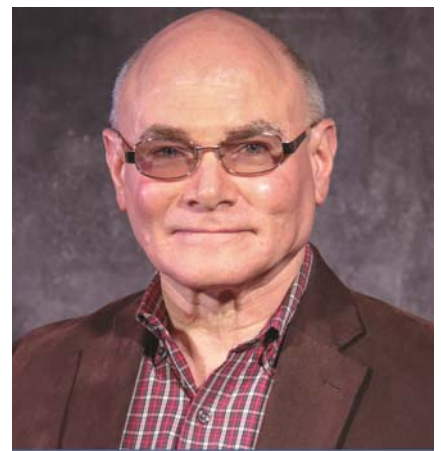


Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a professional 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 (IAAO), the Appraisal Institute, and the Kansas Department of Revenue's Property Valuation Division (PVD)



Accomplishments and Strategic Results

Accomplishments

In 2019, the PVD 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. The IAAO conducted an audit of the Sedgwick County Appraiser's Office which showed that the Office follows Kansas law and PVD directives and guidelines, makes effective and efficient use of technology, is efficient in its processes, and needs more staff and more, updated technology.

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.

	2019	2020	2021
Division Goal:	Actual	Estimated	Projected
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue	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%

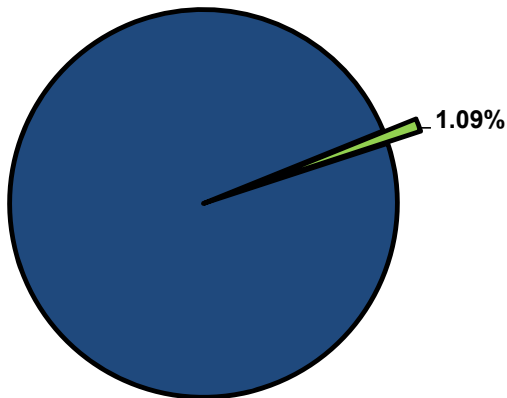


Significant Budget Adjustments

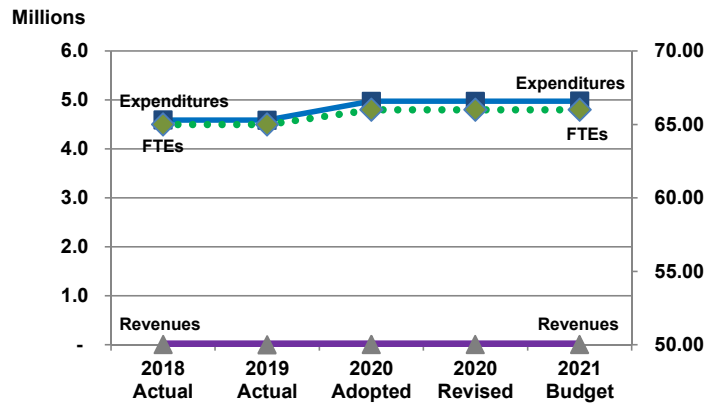
There are no significant adjustments to the County Appraiser's 2021 Recommended Budget.

Departmental Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,319,767	4,265,686	4,660,685	4,660,685	4,664,769	4,084	0.09%
Contractual Services	186,242	230,934	227,526	227,526	228,023	497	0.22%
Debt Service	-	-	-	-	-	-	-
Commodities	85,956	92,015	85,565	85,565	84,797	(768)	-0.90%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,591,965	4,588,635	4,973,776	4,973,776	4,977,589	3,813	0.08%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,151	111	1,240	1,240	115	(1,125)	-90.69%
All Other Revenue	6,150	5,758	6,320	6,320	5,990	(329)	-5.21%
Total Revenues	7,301	5,869	7,560	7,560	6,106	(1,454)	-19.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	65.00	65.00	66.00	66.00	66.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	65.00	65.00	66.00	66.00	66.00	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	4,591,965	4,588,635	4,973,776	4,973,776	4,977,589	3,813	0.08%
Total Expenditures	4,591,965	4,588,635	4,973,776	4,973,776	4,977,589	3,813	0.08%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Appraiser	110	GRADE139	110,000	77,036	108,000	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	85,464	85,257	85,257	1.00	1.00	1.00
Administrative Manager	110	GRADE132	161,742	162,324	162,324	2.00	2.00	2.00
Residential/Agricultural Project Leader	110	GRADE132	75,698	77,401	77,401	1.00	1.00	1.00
Senior Commercial Real Estate Analyst	110	GRADE129	63,927	65,365	65,365	1.00	1.00	1.00
Appraisal Modeler	110	GRADE127	89,592	91,608	91,608	2.00	2.00	2.00
Department Application Manager	110	GRADE127	54,348	55,571	55,571	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	292,409	295,801	295,801	5.00	5.00	5.00
Senior Commercial Appraiser	110	GRADE127	167,462	177,234	177,234	3.00	3.00	3.00
Commercial Land Analyst	110	GRADE126	49,807	40,851	40,851	1.00	1.00	1.00
Management Analyst I	110	GRADE126	89,493	91,505	91,505	2.00	2.00	2.00
Senior Land Analyst	110	GRADE126	49,400	50,512	50,512	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE126	181,117	182,246	182,246	4.00	4.00	4.00
Appraiser Market Data Analyst	110	GRADE125	41,034	41,958	41,958	1.00	1.00	1.00
Administrative Officer	110	GRADE124	164,821	165,054	165,054	3.00	3.00	3.00
Administrative Technician	110	GRADE124	41,396	42,328	42,328	1.00	1.00	1.00
Agricultural Appraiser	110	GRADE124	75,294	76,989	76,989	2.00	2.00	2.00
Appraisal Logistics Assistant	110	GRADE124	38,262	39,123	39,123	1.00	1.00	1.00
Commercial Appraiser	110	GRADE124	163,788	162,614	162,614	4.00	4.00	4.00
Residential Appraiser	110	GRADE123	256,632	258,910	258,910	7.00	7.00	7.00
Senior Personal Property Appraiser	110	GRADE123	92,321	93,080	93,080	2.00	2.00	2.00
Personal Property Appraiser	110	GRADE121	102,835	105,148	105,148	3.00	3.00	3.00
Appraisal Support Specialist	110	GRADE120	472,279	479,117	479,117	14.00	14.00	14.00
Problem Resolution Specialist	110	GRADE120	121,944	122,418	122,418	3.00	3.00	3.00
Subtotal					3,070,415			
Add:								
Budgeted Personnel Savings					(57,519)			
Compensation Adjustments					13,579			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,632,706			
Total Personnel Budget					4,664,769	66.00	66.00	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 the liaison to other County departments, professional organizations, and different levels of State government.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	384,811	132,843	318,254	318,254	314,652	(3,602)	-1.1%
Contractual Services	24,723	58,687	42,000	42,000	40,550	(1,450)	-3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,956	92,015	85,565	85,565	84,797	(768)	-0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	495,490	283,545	445,819	445,819	439,999	(5,820)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	111	-	-	115	115	0.0%
All Other Revenue	6,130	5,748	6,299	6,299	5,980	(319)	-5.1%
Total Revenues	6,130	5,859	6,299	6,299	6,096	(204)	-3.2%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	937,406	985,322	1,072,353	1,072,353	1,078,303	5,950	0.6%
Contractual Services	69,796	74,257	79,500	79,500	78,500	(1,000)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,007,201	1,059,579	1,151,853	1,151,853	1,156,803	4,950	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,151	-	1,240	1,240	-	(1,240)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,151	-	1,240	1,240	-	(1,240)	-100.0%
Full-Time Equivalents (FTEs)	13.00	13.00	14.00	14.00	14.00	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,148,926	1,201,907	1,259,175	1,259,175	1,239,907	(19,267)	-1.5%
Contractual Services	68,132	62,003	78,974	78,974	76,144	(2,830)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,217,058	1,263,909	1,338,149	1,338,149	1,316,051	(22,097)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	-	20	20	-	(20)	-100.0%
Total Revenues	20	-	20	20	-	(20)	-100.0%
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 appeals process. 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	756,447	799,160	812,485	812,485	806,754	(5,732)	-0.7%
Contractual Services	14,865	30,575	18,000	18,000	27,100	9,100	50.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	771,312	829,735	830,485	830,485	833,854	3,368	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	-	10	-	-	10	10	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,092,177	1,146,454	1,198,418	1,198,418	1,225,153	26,735	2.2%
Contractual Services	8,727	5,412	9,052	9,052	5,729	(3,323)	-36.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,100,904	1,151,867	1,207,470	1,207,470	1,230,882	23,412	1.9%
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)	19.00	19.00	19.00	19.00	19.00	-	0.0%

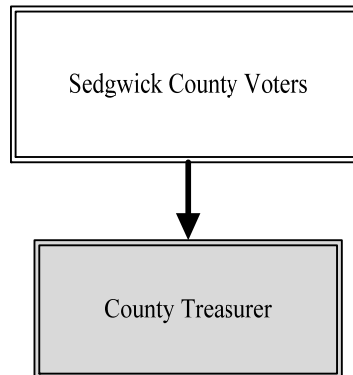
County Treasurer

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 St., 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 2019 work continued on the pilot project of deploying motor vehicle tax renewal kiosks to two specified locations in the County. After a competitive bid process, a vendor was identified and the Office is now working with cities who have been chosen to participate
- In October 2019, two Tag Office managers were certified by the Kansas Department of Revenue as instructors for the State's motor vehicle system. This enables them to train new employees in a more timely and cost-effective manner, alleviating scheduling problems and costly travel expenses

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 replaced all credit and debit card machines at the tag offices to increase Payment Card Industry (PCI) compliance and to remain current with industry standards for credit and debit card payment. The new credit and debit card machines will allow customers to be more involved in the payment process. Clerks no longer handle a customer's card, instead the customer inserts their card into the machine, selects which form of payment to use, and approves the amounts which are displayed on the machine. Once the transaction is complete, the customer receives a detailed receipt which lists each fee. This adds transparency for all fees collected.

Strategic Results

	2019	2020	2021
Department Metric:	Actual	Estimated	Projected
Tax dollars collected and distributed (calendar year) - Tax Office	\$630,732,313	\$631,000,000	\$631,000,000
Total vehicle tax revenue collected - Tag Office	\$65,019,661	\$66,000,000	\$66,000,000
Commercial Motor Vehicle Fees - Tag Office	\$1,449,687	\$1,500,000	\$1,500,000
Number of current tax statements mailed or electronically submitted (calendar year)	370,180	371,000	371,000
Number of vehicle transactions	632,900	635,000	635,000
Titles approved for printing	110,060	115,000	115,500
Collection of royalty fees	\$426,394	\$435,000	\$435,000
Collection of park permit fees	\$256,980	\$260,000	\$260,000

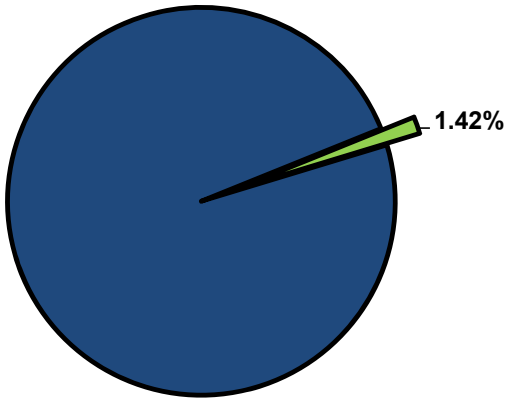


Significant Budget Adjustments

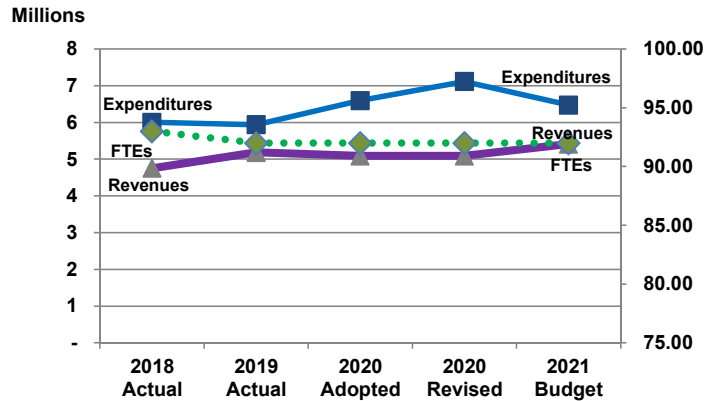
Significant adjustments to the County Treasurer's 2021 Recommended Budget include a \$517,718 decrease in interfund transfers due a one-time year end transfer and a \$318,672 increase in revenues to bring in-line with actuals.

Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,542,953	4,736,311	5,254,834	5,254,834	5,188,939	(65,895)	-1.25%
Contractual Services	1,082,908	1,084,371	1,214,938	1,209,938	1,161,429	(48,509)	-4.01%
Debt Service	-	-	-	-	-	-	-
Commodities	131,278	118,190	126,263	131,263	126,213	(5,050)	-3.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	249,791	-	-	517,718	-	(517,718)	-100.00%
Total Expenditures	6,006,930	5,938,871	6,596,036	7,113,754	6,476,582	(637,172)	-8.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	23,975	31,325	30,457	30,457	31,955	1,498	4.92%
Charges for Services	4,737,623	5,075,228	5,058,758	5,058,758	5,295,756	236,998	4.68%
All Other Revenue	(7,076)	80,610	3,066	3,066	83,243	80,177	2615.04%
Total Revenues	4,754,522	5,187,162	5,092,281	5,092,281	5,410,953	318,672	6.26%
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	74.50	74.50	74.50	74.50	-	0.00%
Total FTEs	93.00	92.00	92.00	92.00	92.00	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,257,486	1,317,811	1,353,744	1,353,744	1,355,365	1,621	0.12%
Auto License	4,749,444	4,621,061	5,242,292	5,760,010	5,121,216	(638,793)	-11.09%
Total Expenditures	6,006,930	5,938,871	6,596,036	7,113,754	6,476,582	(637,172)	-8.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a one-time year end transfer	(517,718)		
Increase in revenues to bring in-line with actuals		318,672	

Total	(517,718)	318,672	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Treasurer Administration	110	362,833	370,753	384,096	348,546	345,537	-0.86%	3.50
Tax Collections	110	559,433	608,903	617,882	653,432	657,105	0.56%	9.00
Treasurer Accounting	110	335,220	338,155	351,766	351,766	352,724	0.27%	5.00
Tag Administration	213	1,623,382	1,429,396	1,537,343	2,055,061	1,470,671	-28.44%	10.50
Main Tag Office	213	2,282,203	1,784,572	2,116,543	1,954,004	1,945,888	-0.42%	38.00
Brittany Tag Office	213	293,050	234	-	-	-	0.00%	-
Chadsworth Tag Office	213	353,068	1,811	-	-	-	0.00%	-
Derby Tag Office	213	197,742	781	-	-	-	0.00%	-
Kellogg Tag Office	213	-	1,404,266	1,588,405	1,750,944	1,704,657	-2.64%	26.00
Total		6,006,930	5,938,871	6,596,036	7,113,754	6,476,582	-8.96%	92.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Treasurer	110	ELECT	92,658	94,743	94,743	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE136	43,709	44,692	44,692	0.50	0.50	0.50
DeputyTreasurer	110	GRADE131	52,799	56,146	56,146	1.00	1.00	1.00
Senior Accountant	110	GRADE129	52,083	53,255	53,255	1.00	1.00	1.00
Accountant	110	GRADE125	198,384	212,106	212,106	5.00	5.00	5.00
Administrative Technician	110	GRADE124	42,359	43,312	43,312	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	79,862	81,657	81,657	2.00	2.00	2.00
DTU Specialist	110	GRADE123	42,180	43,129	43,129	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	33,097	33,842	33,842	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	125,850	127,660	127,660	4.00	4.00	4.00
Chief Deputy Treasurer	213	GRADE136	43,709	44,692	44,692	0.50	0.50	0.50
Auto License Manager	213	GRADE131	71,066	72,665	72,665	1.00	1.00	1.00
Operations Manager	213	GRADE130	53,322	54,822	54,822	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE129	99,232	101,465	101,465	2.00	2.00	2.00
Senior Accountant	213	GRADE129	53,108	54,303	54,303	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	325,990	337,172	337,172	9.00	9.00	9.00
Asst. Auto License Substation Man.	213	GRADE120	101,827	108,668	108,668	3.00	3.00	3.00
Bookkeeper	213	GRADE119	146,426	142,235	142,235	4.00	4.00	4.00
Fiscal Associate	213	GRADE118	1,464,615	1,459,575	1,459,575	49.00	49.00	49.00
PT Administrative Support	213	EXCEPT	30,510	28,570	28,570	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	75,554	61,834	61,834	3.00	3.00	3.00
Subtotal					3,256,540			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,643			
Overtime/On Call/Holiday Pay					25,268			
Benefits					1,886,488			
Total Personnel Budget					5,188,939	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	362,068	368,620	372,062	336,512	333,803	(2,709)	-0.8%
Contractual Services	764	2,132	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,034	4,034	3,734	(300)	-7.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	362,833	370,753	384,096	348,546	345,537	(3,009)	-0.9%
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	4.50	4.50	3.50	3.50	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	439,748	508,534	474,540	510,090	513,463	3,372	0.7%
Contractual Services	39,304	38,505	60,700	60,700	60,750	50	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	80,381	61,864	82,642	82,642	82,892	250	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	559,433	608,903	617,882	653,432	657,105	3,672	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,656	47,206	686	686	49,175	48,489	7069.0%
Total Revenues	2,656	47,206	686	686	49,175	48,489	7069.0%
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	9.00	9.00	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	335,220	338,155	351,766	351,766	352,724	957	0.3%
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	335,220	338,155	351,766	351,766	352,724	957	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25	-	26	26	-	(26)	-100.0%
All Other Revenue	1,401	1,178	1,458	1,458	1,226	(232)	-15.9%
Total Revenues	1,426	1,178	1,483	1,483	1,226	(257)	-17.4%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	623,255	697,460	769,960	769,960	756,847	(13,113)	-1.7%
Contractual Services	739,808	714,829	731,796	731,796	678,237	(53,559)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,527	17,106	35,587	35,587	35,587	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	249,791	-	-	517,718	-	(517,718)	-100.0%
Total Expenditures	1,623,382	1,429,396	1,537,343	2,055,061	1,470,671	(584,390)	-28.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	68	354	70	70	10	(60)	-85.2%
Total Revenues	68	354	70	70	10	(60)	-85.2%
Full-Time Equivalents (FTEs)	11.50	9.50	10.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,186,142	1,678,918	2,015,493	1,852,954	1,844,838	(8,117)	-0.4%
Contractual Services	64,146	77,327	99,050	99,050	99,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,915	28,328	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,282,203	1,784,572	2,116,543	1,954,004	1,945,888	(8,117)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,975	31,325	30,457	30,457	31,955	1,498	4.9%
Charges For Service	3,038,698	3,518,467	3,231,136	3,231,136	3,682,289	451,153	14.0%
All Other Revenue	(28,584)	22,096	852	852	32,831	31,979	3753.2%
Total Revenues	3,034,089	3,571,888	3,262,445	3,262,445	3,747,075	484,630	14.9%
Full-Time Equivalents (FTEs)	51.00	41.00	41.00	38.00	38.00	-	0.0%

• Brittany Tag Office

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

Fund(s): Auto License 213

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	226,953	826	-	-	-	-	0.0%
Contractual Services	63,197	(591)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,900	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,050	234	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	611,810	-	-	-	-	-	0.0%
All Other Revenue	670	-	-	-	-	-	0.0%
Total Revenues	612,480	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	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 were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	256,191	2,626	-	-	-	-	0.0%
Contractual Services	95,209	(815)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,669	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	353,068	1,811	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	519,229	-	-	-	-	-	0.0%
All Other Revenue	7,574	-	-	-	-	-	0.0%
Total Revenues	526,803	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	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 were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	113,376	1,613	-	-	-	-	0.0%
Contractual Services	80,480	(832)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,886	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	197,742	781	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	567,862	1,203	-	-	-	-	0.0%
All Other Revenue	8,143	-	-	-	-	-	0.0%
Total Revenues	576,005	1,203	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	1,139,559	1,271,013	1,433,552	1,387,265	(46,286)	-3.2%
Contractual Services	-	253,814	315,392	310,392	315,392	5,000	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	10,892	2,000	7,000	2,000	(5,000)	-71.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	1,404,266	1,588,405	1,750,944	1,704,657	(46,286)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	1,555,557	1,827,597	1,827,597	1,613,467	(214,130)	-11.7%
All Other Revenue	-	9,776	-	-	-	-	0.0%
Total Revenues	-	1,565,334	1,827,597	1,827,597	1,613,467	(214,130)	-11.7%
Full-Time Equivalents (FTEs)	-	24.00	23.00	26.00	26.00	-	0.0%

Metropolitan Area Planning Department

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

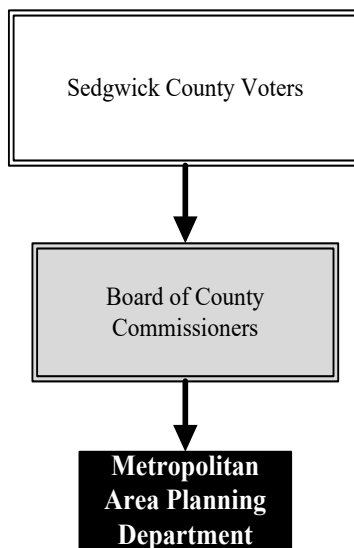
Scott Wadle
Interim Director of Planning

271 W. 3rd St. N.
Wichita, KS 67202
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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 facilitates the meetings of, and 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 community engagement services; and helps identify 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

- Facilitated the process and developed amendments to the Community Investments Plan and Unified Zoning Code to address wind and solar energy land uses in the unincorporated areas of Sedgwick County
- Processed 540 zoning and subdivision cases in 2019 (a 7.4 percent increase over 2018)



Accomplishments and Strategic Results

Accomplishments

The Community Investments Plan was adopted in January 2016, and the MAPD is working on three core areas of implementation: identifying development support opportunities, zoning updates, and land bank options. The MAPD staff working on the zoning updates are identifying win-win solutions, where community goals are accomplished through project designs and project applications can be approved more quickly.

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 2020 estimated and 2021 projected measures for all three strategic results is 95.0 percent.

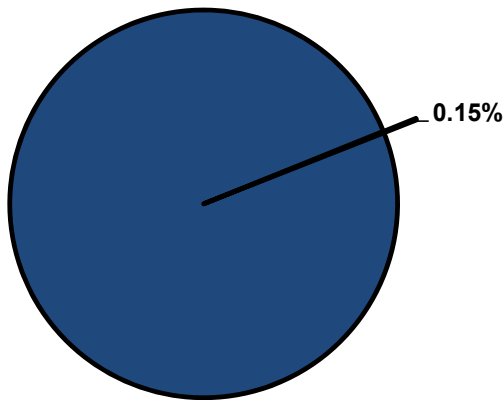


Significant Budget Adjustments

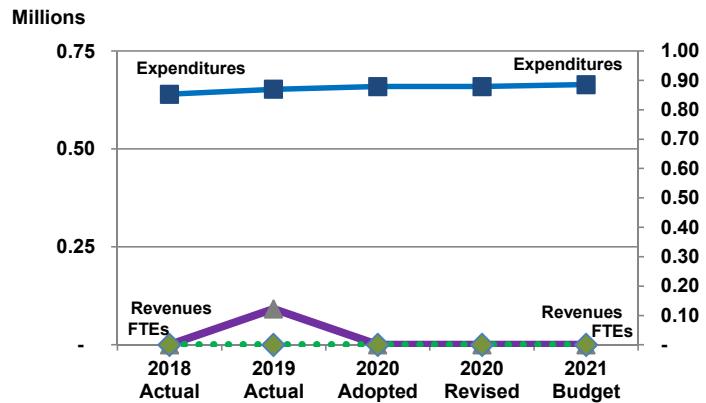
Significant adjustments to the Metropolitan Area Planning Department's 2021 Recommended Budget include an increase of \$4,546 to maintain funding at an even split between Sedgwick County and the City of Wichita as required by the Interlocal Agreement.

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	639,819	652,319	659,364	659,364	663,910	4,546	0.69%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	639,819	652,319	659,364	659,364	663,910	4,546	0.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	91,492	-	-	-	-	-
Total Revenues	-	91,492	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	639,819	652,319	659,364	659,364	663,910	4,546	0.69%
Total Expenditures	639,819	652,319	659,364	659,364	663,910	4,546	0.69%

Increase in contractual amount to maintain a 50/50 split with the City of Wichita

Expenditures	Revenues	FTEs
4,546		

Total	4,546	-	-
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Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
MAPD	110	639,819	652,319	659,364	659,364	663,910	0.69%	-
Total		639,819	652,319	659,364	659,364	663,910	0.69%	-

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.*

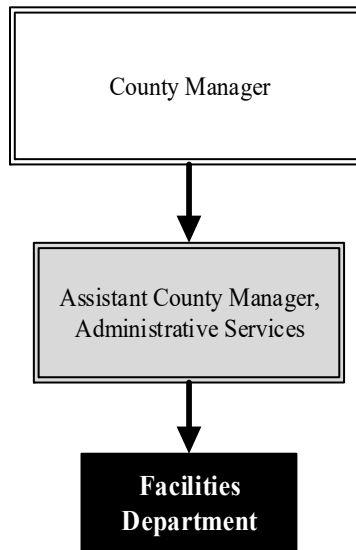
Andrew Dilts
Director of Facilities

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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 41 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:

- *Organize and facilitate project management for approved capital projects to ensure timely, cost-efficient completion with high quality standards*
- *Proactively and responsively protect and preserve the value of County infrastructure*
- *Identify employee and client accommodation opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation*

Highlights

- The 9,500 square-foot Sedgwick County Courthouse - District Attorney remodel is underway and will allow for better team adjacencies and work flow efficiencies, as well as allowing for better storage and team growth options
- The District Court's 11th floor courtroom is in the construction phase where the space will become larger and more accessible as well as creating seating for over 50 clients
- A new Fire Station 31 facility is in process and will provide training and work environments that are designed to be safer and more efficient, as well as allowing for proper equipment storage and team growth options



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2019, including installing a new vault restroom at Sedgwick County Park (SCP) and facilitating Americans with Disabilities Act (ADA) updates such as accessible equipment, parking, and paths to a variety of SCP's features; 124 cameras, software, and supporting hardware updates were added to the infrastructure of five of the County's core facilities; required repairs were carried out to the National Center for Aviation Training's façade and roof; and the Adult Detention Facility's exterior caulking was removed and replaced and the hardware of elevators six and eight were modernized.

Facilities Maintenance made utility-efficient improvements including the addition of a Variable Frequency Drives (VFD) on a large horsepower motor for a cooling tower at the Ronald Reagan Building. The VFD operates the motor based on the demand and throttles its speed if necessary. This saves on electrical consumption and extends the useful life of the motor, further reducing maintenance costs. Light-Emitting Diode (LED) lighting integration continues to be part of increased efficiencies, and parking lot lights at the Public Safety Building, the Extension Center, and the Coleman Lot 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 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 to provide additional Courthouse space for judicial functions with the goal of moving County administrative functions out of the building.

Each Facilities Maintenance employee is responsible for an average of 70,576 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.

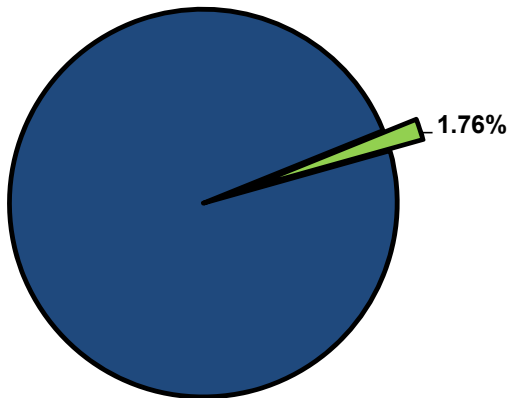


Significant Budget Adjustments

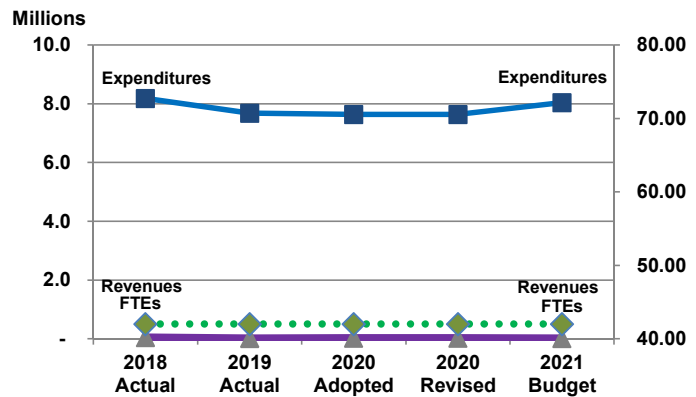
Significant adjustments to Facilities Department's 2021 Recommended Budget include \$223,224 for a 2021 CIP project to replace roofs at County-owned buildings, \$141,111 for a 2021 CIP project to rebuild the chiller at the Main Courthouse, a \$133,327 increase in maintenance costs for the Health Department building, and a \$49,152 decrease in interfund transfers due to 2020 CIP projects.

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	2,332,997	2,294,124	2,675,519	2,675,519	2,638,461	(37,058)	-1.39%
Contractual Services	3,954,842	4,197,751	4,361,560	4,361,560	4,473,741	112,181	2.57%
Debt Service	-	-	-	-	-	-	-
Commodities	500,236	542,246	547,620	547,620	565,125	17,505	3.20%
Capital Improvements	21,975	-	49,152	-	364,335	364,335	-
Capital Equipment	-	38,341	-	-	-	-	-
Interfund Transfers	1,370,804	608,263	-	49,152	-	(49,152)	-100.00%
Total Expenditures	8,180,854	7,680,725	7,633,851	7,633,851	8,041,662	407,811	5.34%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	26,091	73	4,622	4,622	4,622	1	0.01%
All Other Revenue	18,413	10,803	18,944	18,944	11,352	(7,592)	-40.08%
Total Revenues	44,504	10,876	23,566	23,566	15,974	(7,592)	-32.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.00	42.00	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.00	42.00	42.00	42.00	42.00	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	8,109,308	7,608,580	7,539,951	7,539,951	7,954,833	414,882	5.50%
Fleet Management	71,546	72,145	93,900	93,900	86,829	(7,071)	-7.53%
Total Expenditures	8,180,854	7,680,725	7,633,851	7,633,851	8,041,662	407,811	5.34%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of 2021 CIP project to replace roofs at County-owned buildings	223,224		
Inclusion of 2021 CIP project to rebuild the chiller at the Main Courthouse	141,111		
Increase in expenditures for maintenance of the Health Department building beginning in 2021	133,327		
Decrease in interfund transfers due to 2020 CIP projects	(49,152)		

Total	448,510	-	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Facility Maintenance	Multi.	7,610,193	7,224,862	7,233,656	7,233,656	7,653,439	5.80%	38.50
Project Services	110	350,299	314,793	372,131	372,131	360,158	-3.22%	3.50
ADA Administration	110	220,363	141,070	28,064	28,064	28,064	0.00%	-
Total		8,180,854	7,680,725	7,633,851	7,633,851	8,041,662	5.34%	42.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Director of Facilities	110	GRADE138	94,766	73,369	73,369	1.00	1.00	1.00
Project Services Manager	110	GRADE135	67,650	69,172	69,172	1.00	1.00	1.00
Facility Manager	110	GRADE132	60,977	62,349	62,349	1.00	1.00	1.00
Senior Construction Project Manager	110	GRADE132	141,627	144,814	144,814	2.00	2.00	2.00
Lead Trade Specialist	110	GRADE127	223,303	225,160	225,160	4.00	4.00	4.00
Management Analyst	110	GRADE126	46,710	41,255	41,255	1.00	1.00	1.00
Mechanic Systems Engineer	110	GRADE126	47,545	48,614	48,614	1.00	1.00	1.00
Trade Specialist IV	110	GRADE125	157,857	161,022	161,022	4.00	4.00	4.00
Trade Specialist II	110	GRADE122	35,639	36,442	36,442	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	41,382	42,313	42,313	1.00	1.00	1.00
Custodial Supervisor	110	GRADE119	66,939	68,444	68,444	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	100,119	102,373	102,373	3.00	3.00	3.00
Senior Maintenance Worker	110	GRADE117	26,012	65,520	65,520	1.00	2.00	2.00
Building Maintenance Worker II	110	GRADE116	145,147	139,042	139,042	5.00	5.00	5.00
Painter	110	GRADE116	25,391	25,963	25,963	1.00	1.00	1.00
Senior Groundskeeper	110	GRADE116	26,406	27,000	27,000	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	96,289	96,386	96,386	4.00	4.00	4.00
Custodial Team Leader	110	GRADE115	27,947	28,494	28,494	1.00	1.00	1.00
Custodian	110	GRADE112	132,812	124,766	124,766	5.00	5.00	5.00
Carpenter/Builder	110	FROZEN	48,092	47,975	47,975	1.00	1.00	1.00
Senior Maintenance Worker	110	FROZEN	39,019	-	-	1.00	-	-
Subtotal					1,630,474			
Add:								
Budgeted Personnel Savings					(9,544)			
Compensation Adjustments					21,785			
Overtime/On Call/Holiday Pay					20,914			
Benefits					974,832			
Total Personnel Budget					2,638,461	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 heating, ventilation, and air conditioning (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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,989,340	1,982,372	2,308,928	2,308,928	2,283,843	(25,086)	-1.1%
Contractual Services	3,947,572	4,204,548	4,335,228	4,335,228	4,447,409	112,181	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	496,663	541,736	540,348	540,348	557,853	17,505	3.2%
Capital Improvements	21,975	-	49,152	-	364,335	364,335	0.0%
Capital Equipment	-	38,341	-	-	-	-	0.0%
Interfund Transfers	1,154,643	457,865	-	49,152	-	(49,152)	-100.0%
Total Expenditures	7,610,193	7,224,862	7,233,656	7,233,656	7,653,439	419,783	5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,997	-	4,525	4,525	4,525	-	0.0%
All Other Revenue	18,413	10,803	18,944	18,944	11,352	(7,592)	-40.1%
Total Revenues	44,411	10,803	23,469	23,469	15,877	(7,592)	-32.3%
Full-Time Equivalents (FTEs)	38.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	343,657	311,752	366,591	366,591	354,618	(11,973)	-3.3%
Contractual Services	3,069	2,531	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,573	510	3,040	3,040	3,040	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,299	314,793	372,131	372,131	360,158	(11,973)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	93	73	97	97	97	-	0.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	93	73	97	97	97	-	0.2%
Full-Time Equivalents (FTEs)	3.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,202	(9,328)	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	216,161	150,398	-	-	-	-	0.0%
Total Expenditures	220,363	141,070	28,064	28,064	28,064	-	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 Services

Mission: *Partner with County divisions and departments to provide quality customer service and resources that are efficient and cost-effective.*

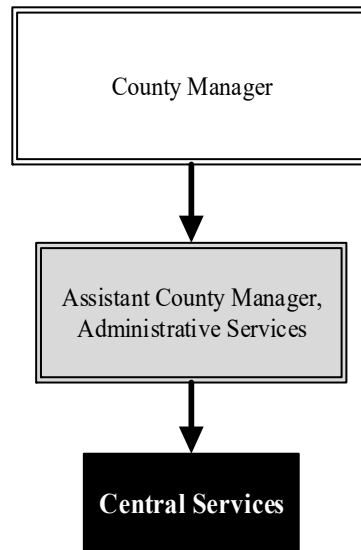
Anna Meyerhoff
Central Services Manager

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 Wichita, KS 67203
 316.660.9879

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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 2019, the COMCARE Call Center absorbed the calls taken by the Health Department to create the Public Services Call Center
- In 2019, the Tax Call Center answered 167,838 calls out of 181,245 for a handle rate of 93.0 percent. The Public Services Call Center answered 142,059 calls out of 156,447 for a handle rate of 90.9 percent
- The Mailroom processed 1.0 million pieces of outgoing U.S. mail
- 3.9 million impressions (one side of a page) were printed by the Print Shop in 2019



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 1.3 day turnaround.

The Mailroom had an average cost per item mailed of \$0.54, including all certified mail and packages.

Records Management managed over 24,000 records and disposed of 1,700 records that had met the State's retention schedule.

The Tax Call Center had an average wait time of 0:16 seconds and an average call length of 2:33. The Public Services Call Center had an average wait time of 0:35 seconds and an average call length of 1:33.

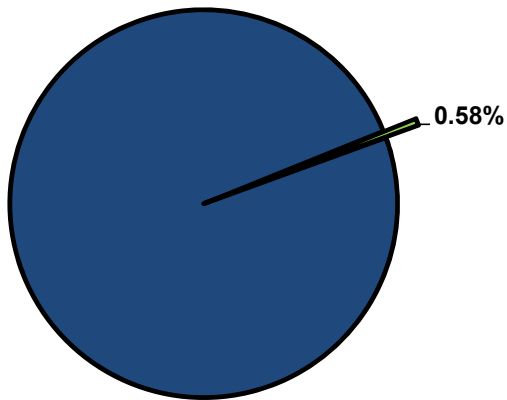


Significant Budget Adjustments

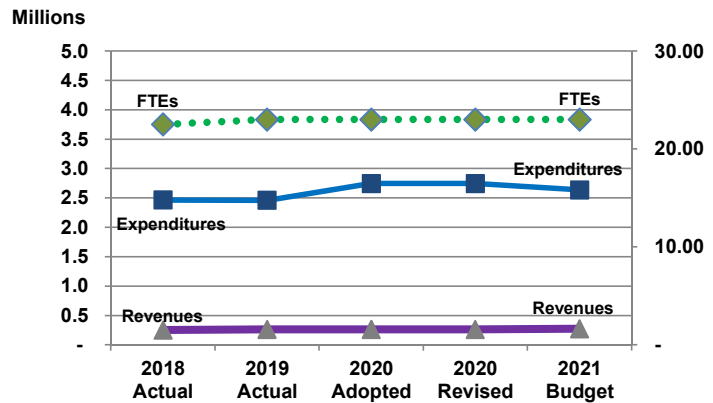
Significant adjustments to Central Services' 2021 Recommended Budget include a decrease of \$125,000 for presidential election postage.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,312,742	1,358,071	1,418,465	1,418,465	1,431,679	13,214	0.93%
Contractual Services	94,769	97,704	114,280	134,280	109,570	(24,710)	-18.40%
Debt Service	-	-	-	-	-	-	-
Commodities	1,057,814	1,004,076	1,213,211	1,193,211	1,094,966	(98,245)	-8.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	(109,742)	-4.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	253,006	262,155	262,821	262,821	272,746	9,925	3.78%
All Other Revenue	6	35	-	-	34	34	-
Total Revenues	253,011	262,190	262,821	262,821	272,781	9,959	3.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	22.50	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	22.50	23.00	23.00	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	(109,742)	-4.00%
Total Expenditures	2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	(109,742)	-4.00%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in postage costs due to the 2020 presidential election	(125,000)		

Total (125,000) - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Mailroom	110	1,114,127	1,015,198	1,127,550	1,127,550	1,020,117	-9.53%	2.16
Printing	110	331,835	414,900	531,731	523,731	518,966	-0.91%	3.56
Records Management	110	187,716	145,841	152,072	152,072	154,192	1.39%	2.72
Combined Call Center	110	831,648	883,912	934,604	942,604	942,939	0.04%	14.56
Total		2,465,325	2,459,851	2,745,956	2,745,956	2,636,214	-4.00%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Central Services Manager	110	GRADE136	73,128	74,773	74,773	1.00	1.00	1.00
Records Manager	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Printshop & Mailroom Supervisor	110	GRADE124	41,879	42,821	42,821	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	75,733	77,436	77,436	2.00	2.00	2.00
Records Management & Archives Analyst	110	GRADE123	35,734	36,539	36,539	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	477,972	487,359	487,359	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	36,787	37,615	37,615	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	60,586	61,951	61,951	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	13,660	13,968	13,968	0.50	0.50	0.50
PT Archives & Records Assistant	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Mail Room Senior Specialist	110	FROZEN	48,764	48,645	48,645	1.00	1.00	1.00
Subtotal					928,005			
Add:								
Budgeted Personnel Savings					(14,439)			
Compensation Adjustments					(25,182)			
Overtime/On Call/Holiday Pay					4,251			
Benefits					510,167			
Total Personnel Budget					1,431,679	23.00	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 departments 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	140,900	151,959	152,239	152,239	156,197	3,958	2.6%
Contractual Services	9,055	16,821	24,700	24,700	18,920	(5,780)	-23.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	964,171	846,419	950,611	950,611	845,000	(105,611)	-11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,114,127	1,015,198	1,127,550	1,127,550	1,020,117	(107,433)	-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)	1.91	2.16	2.16	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 four 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	178,413	194,016	198,921	198,921	201,159	2,239	1.1%
Contractual Services	74,011	74,402	82,710	94,710	82,000	(12,710)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	79,410	146,482	250,100	230,100	235,807	5,707	2.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	331,835	414,900	531,731	523,731	518,966	(4,764)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	102	63	106	106	66	(40)	-37.7%
All Other Revenue	6	35	-	-	34	34	0.0%
Total Revenues	107	98	106	106	100	(6)	-5.2%
Full-Time Equivalents (FTEs)	3.31	3.56	3.56	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 department(s) and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	166,537	135,239	140,152	140,152	142,272	2,121	1.5%
Contractual Services	10,255	4,929	5,920	5,920	5,900	(20)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,924	5,673	6,000	6,000	6,020	20	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	187,716	145,841	152,072	152,072	154,192	2,121	1.4%
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)	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	826,892	876,857	927,154	927,154	932,050	4,896	0.5%
Contractual Services	1,448	1,552	950	8,950	2,750	(6,200)	-69.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,308	5,503	6,500	6,500	8,139	1,639	25.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	831,648	883,912	934,604	942,604	942,939	335	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	252,904	262,092	262,716	262,716	272,681	9,965	3.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	252,904	262,092	262,716	262,716	272,681	9,965	3.8%
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 technology-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
Chief Information Officer

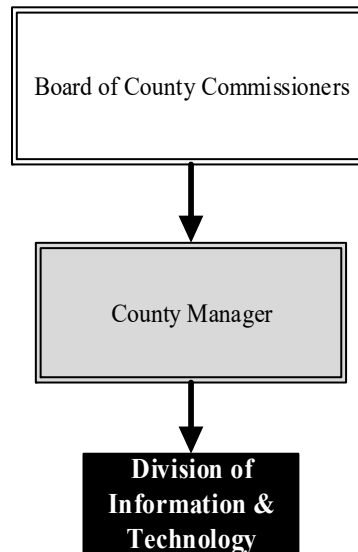
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316.660.9800

wes.ellington@sedgwick.gov

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), Enterprise Resource Planning (ERP), 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:

- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*
- *Introduce cost saving consolidations of technology solutions where possible, as well as using innovative technology to improve work flow processes and gain efficiencies*
- *Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data on premises*

Highlights

- IT assumed technical support for the Wichita Area Metropolitan Planning Organization (WAMPO) and the Extension Center which involved transferring E-mail, home folders, printer configurations, department shares, and phones/voicemail. Plans been made to ensure all data is secured going forward
- In 2019, Human Resources (HR) and ERP went live with a new Recruiting & Onboarding solution, SuccessFactors, for attracting and hiring employees. SuccessFactors will grow to eventually replace the current HR system used to manage personnel records, benefits, employee self-service, and payroll in January 2021



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 close to 20 million scanned documents, E-mail, and messaging systems as well as telephone and conferencing systems. The Division manages 238 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 660 individual databases. The County's IT infrastructure consists of 492 servers, 250 terabytes of data used, two redundant internet connections, and over 80 wide area network (WAN) sites. Customized programming interface and gap services are delivered, with a recent project being the rewrite of the Notifiable Disease application. This was done to keep it up to date with current security and privacy protection protocols, as well as current development standards. 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 21,947 calls and 22,790 tickets closed in 2019.

Strategic Results

The Division has four strategic measurements consisting of: 1) 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 is compliant 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 is compliant in this area; 3) All County-employed developers will consistently employ security best practices when developing software in order to safeguard the organization's information. The Division is compliant in this area; and 4) All Division security systems will be maintained through updates or hardware life cycle upgrades in order to safeguard Sedgwick County data. The Division is compliant in this area.

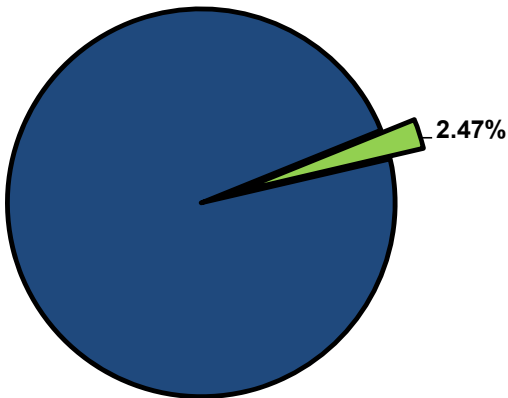


Significant Budget Adjustments

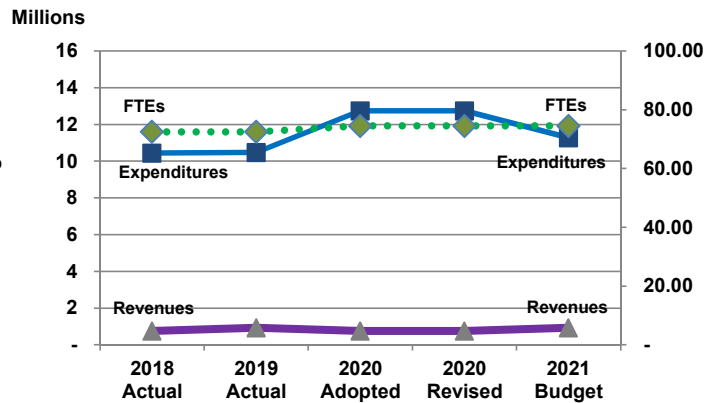
Significant adjustments to the Division of Information & Technology's 2021 Recommended Budget include a decrease of \$1,289,309 for Technology Review Board (TRB) projects, a \$176,361 increase in charges for service revenue to bring in-line with anticipated revenue, an increase of \$130,000 for maintenance costs for the Sedgwick County Developmental Disability Organization (SCDDO) electronic medical record replacement, and a decrease of \$45,000 for SuccessFactors upgrade and maintenance contingency costs. Additionally, \$80,000 in Tax System Maintenance funding was 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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	7,093,744	7,086,062	7,671,845	7,577,864	7,465,934	(111,930)	-1.48%
Contractual Services	3,025,318	2,993,553	3,862,353	3,906,336	3,645,872	(260,464)	-6.67%
Debt Service	-	-	-	-	-	-	-
Commodities	194,904	203,994	768,906	818,904	164,800	(654,104)	-79.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	122,746	70,698	436,192	436,192	-	(436,192)	-100.00%
Interfund Transfers	-	124,135	-	-	-	-	-
Total Expenditures	10,436,712	10,478,442	12,739,296	12,739,296	11,276,606	(1,462,690)	-11.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	724,268	894,171	753,934	753,934	930,295	176,361	23.39%
All Other Revenue	32,366	40,612	466	466	819	353	75.67%
Total Revenues	756,634	934,783	754,401	754,401	931,114	176,714	23.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	72.50	72.50	74.50	74.50	74.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	72.50	72.50	74.50	74.50	74.50	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	10,166,775	10,278,515	12,539,296	12,539,296	11,076,606	(1,462,690)	-11.66%
Technology Enhancement	269,937	199,927	200,000	200,000	200,000	-	0.00%
Total Expenditures	10,436,712	10,478,442	12,739,296	12,739,296	11,276,606	(1,462,690)	-11.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for 2020 TRB projects	(1,289,309)		
Increase in charges for service revenue to bring in-line with anticipated revenue		176,361	
Increase in funding for maintenance costs for the SCDDO electronic medical record replacment	130,000		
Increase in funding for Tax System Maintenance in the General Fund	80,000		
Decrease in funding for SuccessFactors contingency costs	(45,000)		
Total	(1,124,309)	176,361	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Director's Office	110	289,045	289,311	342,185	342,185	310,083	-9.38%	3.00
GIS	110	911,127	802,982	940,555	940,555	919,364	-2.25%	10.00
Internet Services	110	116,841	133,628	132,244	163,280	225,995	38.41%	2.30
Business Solutions	110	1,997,486	2,062,198	2,458,220	2,412,597	2,460,311	1.98%	16.35
Database Administration	110	280,105	330,507	288,431	288,431	261,691	-9.27%	2.15
Document Management	110	274,849	311,464	313,691	328,277	359,226	9.43%	1.20
Helpdesk	110	794,062	795,804	876,343	876,343	825,628	-5.79%	10.50
System Admin. & Telec.	110	1,817,346	1,832,288	1,834,155	1,896,625	1,762,389	-7.08%	11.00
Suscriber Access	110	17	-	-	-	-	0.00%	-
Security & Networking	110	1,249,475	1,166,074	1,151,646	1,151,646	1,169,592	1.56%	6.00
ERP	110	2,436,422	2,554,261	2,850,047	2,850,047	2,782,326	-2.38%	12.00
TRB	110	-	-	1,351,779	1,289,309	-	-100.00%	-
Tax System Maintenance	237	269,938	199,927	200,000	200,000	200,000	0.00%	-
GIS: Land Technology	237	(1)	-	-	-	-	0.00%	-
Total		10,436,712	10,478,442	12,739,296	12,739,296	11,276,606	-11.48%	74.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Chief Information Officer	110	GRADE144	111,350	113,856	113,856	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE139	114,129	113,850	113,850	1.00	1.00	1.00
GIS Director	110	GRADE139	66,300	77,798	77,798	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	111,875	113,846	113,846	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE139	91,739	97,555	97,555	1.00	1.00	1.00
IT Manager	110	GRADE139	172,841	161,588	161,588	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	310,780	316,858	316,858	3.00	3.00	3.00
SAP Security Administrator	110	GRADE139	114,125	113,847	113,847	1.00	1.00	1.00
Customer Support Manager	110	GRADE138	78,435	80,200	80,200	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE138	100,572	102,835	102,835	1.00	1.00	1.00
Senior ERP Business Analyst	110	GRADE138	189,671	167,830	167,830	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	74,324	75,996	75,996	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	297,282	309,365	309,365	4.00	4.00	4.00
IT Architect	110	GRADE136	864,118	842,863	842,863	11.00	11.00	11.00
Principal IT Architect	110	GRADE136	79,540	81,330	81,330	1.00	1.00	1.00
Project Manager (IT)	110	GRADE136	79,733	81,527	81,527	1.00	1.00	1.00
Senior Database Administrator	110	GRADE136	-	91,210	91,210	-	1.00	1.00
Enterprise System Analyst	110	GRADE135	137,242	140,330	140,330	2.00	2.00	2.00
Senior Application Manager	110	GRADE135	228,791	209,253	209,253	3.00	3.00	3.00
Application Manager	110	GRADE133	249,731	254,290	254,290	4.00	4.00	4.00
Senior Developer	110	GRADE133	179,246	176,244	176,244	3.00	3.00	3.00
Senior Systems Analyst	110	GRADE133	159,834	143,674	143,674	2.00	2.00	2.00
Communications Cabling Specialist	110	GRADE132	63,648	65,081	65,081	1.00	1.00	1.00
Enterprise Support Analyst	110	GRADE132	114,187	116,757	116,757	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	108,164	125,867	125,867	2.00	2.00	2.00
GIS Analyst	110	GRADE130	183,028	168,112	168,112	3.00	3.00	3.00
Network Support Analyst	110	GRADE130	54,157	55,369	55,369	1.00	1.00	1.00
Systems Analyst	110	GRADE130	73,565	73,385	73,385	1.00	1.00	1.00
Customer Support Analyst	110	GRADE129	58,040	-	-	1.00	-	-
Senior Customer Support Analyst	110	GRADE129	206,283	258,220	258,220	4.00	5.00	5.00
GIS Technician III	110	GRADE127	64,197	64,043	64,043	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	63,836	63,681	63,681	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	152,524	155,938	155,938	3.00	3.00	3.00
Customer Support Analyst	110	GRADE126	-	41,255	41,255	-	1.00	1.00
GIS Technician II	110	GRADE126	55,729	56,973	56,973	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE126	41,357	-	-	1.00	-	-
GIS Technician I	110	GRADE124	40,934	37,889	37,889	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	35,734	36,539	36,539	1.00	1.00	1.00
PT Customer Support Analyst	110	EXCEPT	20,986	21,459	21,459	0.50	0.50	0.50
Database Administrator	110	FROZEN	90,041	89,823	89,823	1.00	1.00	1.00
Senior Database Administrator	110	FROZEN	103,306	-	-	1.00	-	-
Subtotal					5,353,216			
Add:								
Budgeted Personnel Savings								
Compensation Adjustments								
Overtime/On Call/Holiday Pay								
Benefits								
Total Personnel Budget					7,465,934	74.50	74.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	277,330	286,752	291,502	291,502	290,524	(977)	-0.3%
Contractual Services	4,244	714	45,383	45,383	17,259	(28,124)	-62.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,471	1,845	5,300	5,300	2,300	(3,000)	-56.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	289,045	289,311	342,185	342,185	310,083	(32,101)	-9.4%
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%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	842,028	732,397	868,555	868,555	851,364	(17,191)	-2.0%
Contractual Services	61,312	56,200	66,000	66,000	62,000	(4,000)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,787	14,386	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	911,127	802,982	940,555	940,555	919,364	(21,191)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,742	1,446	1,813	1,813	1,504	(308)	-17.0%
All Other Revenue	-	16	-	-	17	17	0.0%
Total Revenues	1,742	1,462	1,813	1,813	1,521	(292)	-16.1%
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 nearly 40 County applications are provided so citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2019, over 7.2 million visits were made to the County's website. Internet Services also supports the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. In 2019, there were 2,994,820 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 29,349 visits in 2019.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	114,796	131,581	126,744	157,780	220,495	62,715	39.7%
Contractual Services	1,657	2,047	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	389	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	116,841	133,628	132,244	163,280	225,995	62,715	38.4%
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)	1.35	1.35	1.35	2.30	2.30	-	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 benefits. Technology Project Management, along with staff from 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 to 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,712,490	1,738,261	1,813,320	1,777,284	1,642,398	(134,886)	-7.6%
Contractual Services	245,749	299,478	629,900	620,313	802,913	182,600	29.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,247	24,459	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,997,486	2,062,198	2,458,220	2,412,597	2,460,311	47,714	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,426	178,672	183,553	183,553	185,890	2,337	1.3%
All Other Revenue	32,288	34,428	387	387	-	(387)	-100.0%
Total Revenues	208,713	213,100	183,940	183,940	185,890	1,951	1.1%
Full-Time Equivalents (FTEs)	17.35	17.35	17.35	16.35	16.35	-	0.0%

• Database Administrative Services

Database Administration Services provides Structured Query Language (SQL) database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 659 unique databases. 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	263,605	299,488	274,931	274,931	248,191	(26,740)	-9.7%
Contractual Services	16,500	31,019	13,500	13,500	13,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	280,105	330,507	288,431	288,431	261,691	(26,740)	-9.3%
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)	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 solutions, and designing and implementing systems to fulfill those needs. Staff support the OnBase enterprise content management system, 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 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 Document Management system now provides Agenda and Contract Management integration.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	127,016	134,137	133,691	138,691	139,226	535	0.4%
Contractual Services	147,833	177,326	180,000	189,587	220,000	30,413	16.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	274,849	311,464	313,691	328,277	359,226	30,949	9.4%
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)	1.15	1.15	1.15	1.20	1.20	-	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 departments 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 93.44 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	751,029	744,398	838,343	838,343	787,628	(50,715)	-6.0%
Contractual Services	40,261	43,549	36,000	36,000	36,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,772	7,856	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	794,062	795,804	876,343	876,343	825,628	(50,715)	-5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	-	10	-	-	10	10	0.0%
Full-Time Equivalents (FTEs)	9.50	9.50	10.50	10.50	10.50	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	977,182	1,007,330	1,109,636	1,109,636	1,108,389	(1,247)	-0.1%
Contractual Services	701,325	698,094	609,000	609,000	609,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,569	56,166	45,519	107,989	45,000	(62,989)	-58.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	36,270	70,698	70,000	70,000	-	(70,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,817,346	1,832,288	1,834,155	1,896,625	1,762,389	(134,236)	-7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11,932	-	12,414	12,414	-	(12,414)	-100.0%
All Other Revenue	78	5,396	80	80	-	(80)	-100.0%
Total Revenues	12,010	5,396	12,494	12,494	-	(12,494)	-100.0%
Full-Time Equivalents (FTEs)	10.00	10.00	11.00	11.00	11.00	-	0.0%

• Subscriber Access

With over 90 agreements and 326 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	17	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	534,168	714,053	556,155	556,155	742,901	186,747	33.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	534,168	714,053	556,155	556,155	742,901	186,747	33.6%
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. 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 systems maintained by the team also play a large role in maintaining multiple regulatory compliances with those such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	575,862	616,020	638,396	638,396	631,592	(6,804)	-1.1%
Contractual Services	559,340	455,887	448,250	448,250	448,000	(250)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,798	94,167	65,000	65,000	90,000	25,000	38.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	86,476	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,249,475	1,166,074	1,151,646	1,151,646	1,169,592	17,946	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	751	-	-	782	782	0.0%
Total Revenues	-	751	-	-	782	782	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,452,407	1,395,698	1,576,727	1,482,746	1,546,126	63,380	4.3%
Contractual Services	977,160	1,029,313	1,269,320	1,363,301	1,232,200	(131,101)	-9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,855	5,115	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	124,135	-	-	-	-	0.0%
Total Expenditures	2,436,422	2,554,261	2,850,047	2,850,047	2,782,326	(67,721)	-2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	-	10	-	-	10	10	0.0%
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 2021 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	360,000	335,001	-	(335,001)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	625,587	588,116	-	(588,116)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	366,192	366,192	-	(366,192)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,351,779	1,289,309	-	(1,289,309)	-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%

• 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 2020, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	269,938	199,927	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	269,938	199,927	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 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 past 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(1)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(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 services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County government and divisions/departments.*

Penny Poland
Director

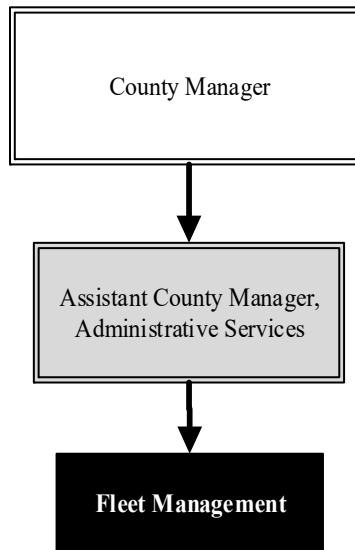
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 730 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 96.4 percent, which was accomplished by diagnosing failures before they occurred through 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 to approve of replacement vehicles and equipment. 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 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 by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2019, Fleet Availability was measured at 96.4 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 2019 Technician Accountability was measured at 78.0 percent, exceeding 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 measurement standard is 95.0 percent, and in 2019 Preventative Maintenance Compliance was measured at 96.0 percent, exceeding that standard.

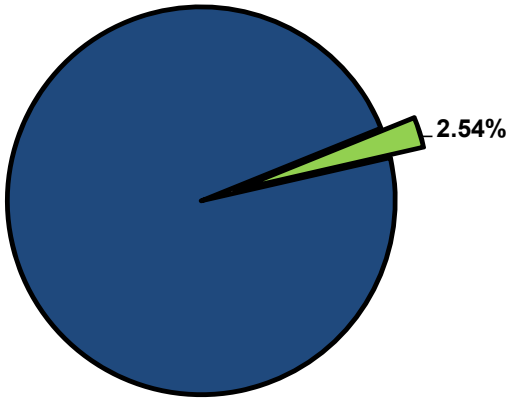


Significant Budget Adjustments

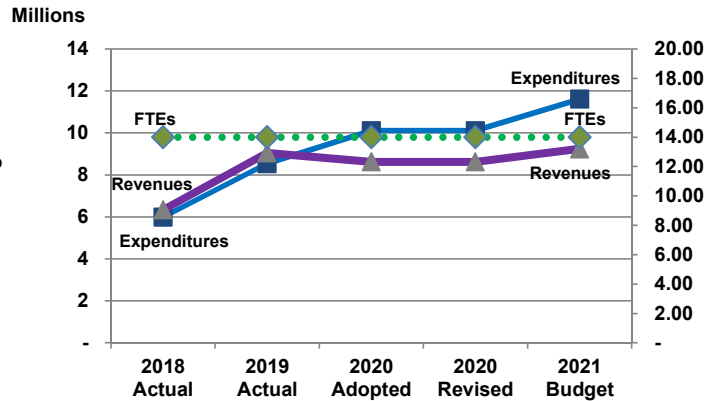
Significant adjustments to Fleet Management's 2021 Recommended Budget include an increase of \$1,500,000 to purchase an airplane for the Sheriff's Office to replace their current airplane and a \$500,000 increase in revenue due to auctioning the Sheriff Office's old airplane.

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	910,316	963,390	1,041,110	1,041,110	1,041,608	499	0.05%
Contractual Services	672,556	701,971	591,211	588,811	595,760	6,949	1.18%
Debt Service	-	-	-	-	-	-	-
Commodities	2,962,387	2,997,116	3,398,522	3,425,922	3,398,522	(27,400)	-0.80%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	989,996	2,287,114	5,078,768	5,053,768	6,578,768	1,525,000	30.18%
Interfund Transfers	462,878	1,589,071	-	-	-	-	-
Total Expenditures	5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	1,505,048	14.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	55,411	-	57,763	57,763	-	(57,763)	-100.00%
Charges for Services	6,113,209	8,819,298	8,434,274	8,434,274	8,503,704	69,430	0.82%
All Other Revenue	169,811	232,027	131,865	131,865	740,508	608,644	461.57%
Total Revenues	6,338,431	9,051,325	8,623,901	8,623,901	9,244,212	620,311	7.19%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fleet Management	5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	1,505,048	14.89%
Total Expenditures	5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	1,505,048	14.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital equipment costs to purchase a replacement airplane for the Sheriff's Office	1,500,000		
Increase in revenue due to auctioning the Sheriff Office's airplane		500,000	

Total	1,500,000	500,000	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Fleet Administration	602	431,253	459,883	505,096	505,096	511,474	1.26%	2.00
Heavy Equipment Shop	602	1,172,759	1,300,239	1,081,441	1,081,441	1,101,752	1.88%	6.00
Fuel	602	1,568,881	1,389,692	2,061,842	2,061,842	2,061,842	0.00%	-
Body Shop	602	93,702	79,651	123,849	123,849	123,849	0.00%	-
Light Equipment Shop	602	985,609	1,087,913	943,847	943,847	922,206	-2.29%	6.00
Vehicle Acquisition	602	1,459,728	3,899,822	3,578,768	3,578,768	3,578,768	0.00%	-
Fleet Airplane	602	286,202	321,462	314,768	314,768	1,814,768	476.54%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,500,000	1,500,000	0.00%	-
Total		5,998,134	8,538,661	10,109,611	10,109,611	11,614,658	14.89%	14.00

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• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	178,239	199,936	188,625	188,625	190,454	1,829	1.0%
Contractual Services	219,836	230,391	279,996	279,996	284,545	4,549	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,178	29,555	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	431,253	459,883	505,096	505,096	511,474	6,378	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,267,100	4,491,684	4,211,117	4,211,117	4,246,981	35,864	0.9%
All Other Revenue	4,397	1,690	4,574	4,574	1,759	(2,816)	-61.6%
Total Revenues	2,271,497	4,493,374	4,215,691	4,215,691	4,248,740	33,049	0.8%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	307,332	342,781	374,313	374,313	394,624	20,311	5.4%
Contractual Services	155,450	204,098	58,649	58,649	58,649	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	709,977	753,360	648,479	648,479	648,479	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,172,759	1,300,239	1,081,441	1,081,441	1,101,752	20,311	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	919	215	819	819	224	(595)	-72.7%
Total Revenues	919	215	819	819	224	(595)	-72.7%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,360	16,939	20,154	20,154	20,154	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,557,522	1,372,753	2,041,688	2,041,688	2,041,688	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,568,881	1,389,692	2,061,842	2,061,842	2,061,842	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11,573	9,365	12,041	12,041	9,742	(2,299)	-19.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,573	9,365	12,041	12,041	9,742	(2,299)	-19.1%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	88,702	73,327	123,849	119,849	123,849	4,000	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,000	6,324	-	4,000	-	(4,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	93,702	79,651	123,849	123,849	123,849	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	84,520	43,949	43,265	43,265	44,832	1,567	3.6%
Total Revenues	84,520	43,949	43,265	43,265	44,832	1,567	3.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment, Sheriff, and Emergency Medical Services (EMS) vehicles.

Fund(s): Fleet Management 602

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	424,746	420,673	478,172	478,172	456,531	(21,641)	-4.5%
Contractual Services	117,963	110,593	67,795	67,795	67,795	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	442,900	556,647	397,880	397,880	397,880	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	985,609	1,087,913	943,847	943,847	922,206	(21,641)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7	-	-	7	7	0.0%
Total Revenues	-	7	-	-	7	7	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Vehicle Acquisition

Vehicle Acquisition tracks the processes and costs of acquiring new or replacement vehicles for the County's fleet.

Fund(s): Fleet Management 602

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,854	23,637	-	25,000	-	(25,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	989,996	2,287,114	3,578,768	3,553,768	3,578,768	25,000	3.0%
Interfund Transfers	462,878	1,589,071	-	-	-	-	0.0%
Total Expenditures	1,459,728	3,899,822	3,578,768	3,578,768	3,578,768	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,411	-	57,763	57,763	-	(57,763)	-100.0%
Charges For Service	3,834,536	4,318,249	4,211,117	4,211,117	4,246,981	35,864	0.9%
All Other Revenue	79,975	186,080	83,206	83,206	193,598	110,392	132.7%
Total Revenues	3,969,922	4,504,329	4,352,085	4,352,085	4,440,579	88,493	2.0%
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 distances.

Fund(s): Fleet Management 602

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	79,245	66,622	40,768	42,368	40,768	(1,600)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	206,957	254,839	274,000	272,400	274,000	1,600	0.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	1,500,000	1,500,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	286,202	321,462	314,768	314,768	1,814,768	1,500,000	476.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	85	-	-	500,088	500,088	0.0%
Total Revenues	-	85	-	-	500,088	500,088	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vehicle Acquisition Contingency

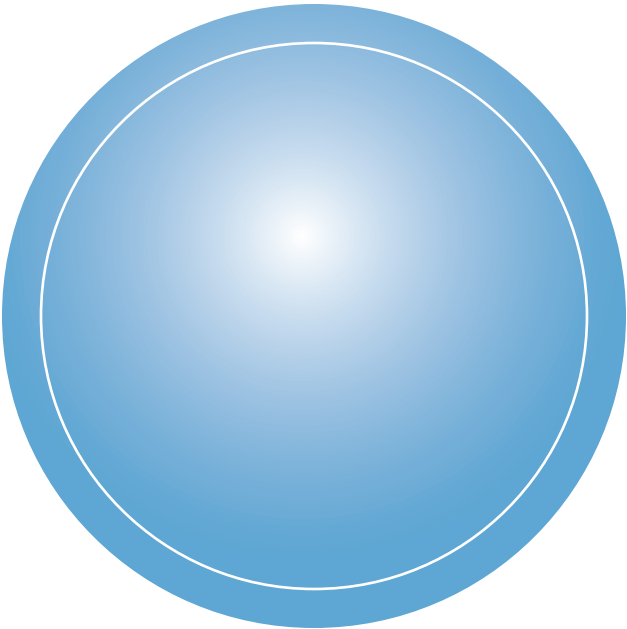
The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

Fund(s): Fleet Management 602

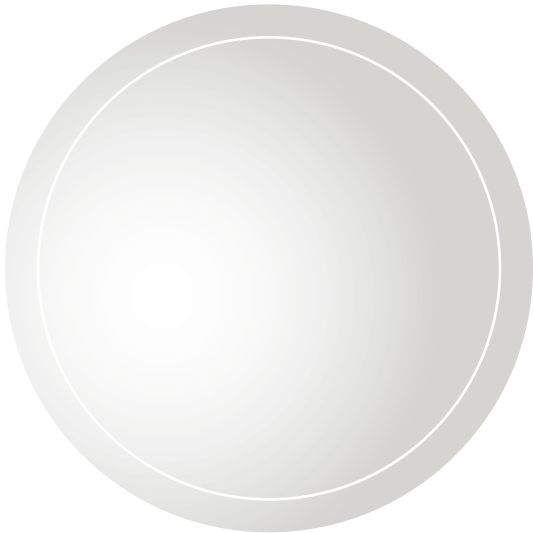
Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	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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RECOMMENDED
BUDGET



BOND & INTEREST



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

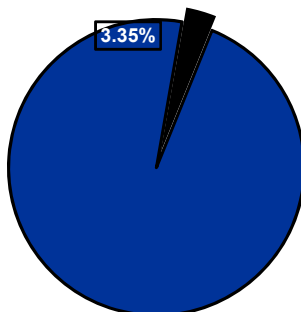
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Bond & Interest

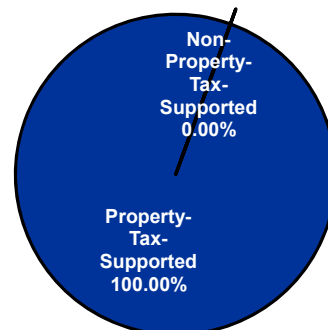
Inside:

			2021 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2021 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
214	Bond & Interest	15,327,492	-	15,327,492	-	-	-
	Total	15,327,492	-	15,327,492	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



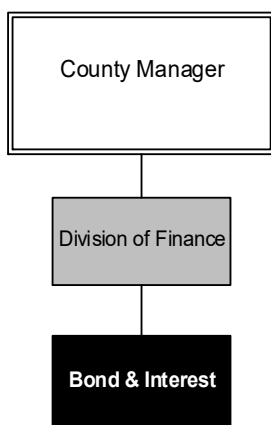
* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



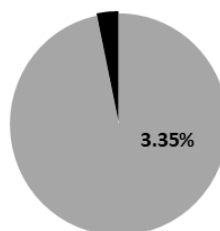
Hope Hernandez
Accounting Director
525 N. Main St., Suite 823
Wichita, KS 67203
316.660.7136
hope.hernandez@sedgwick.gov

Mission:

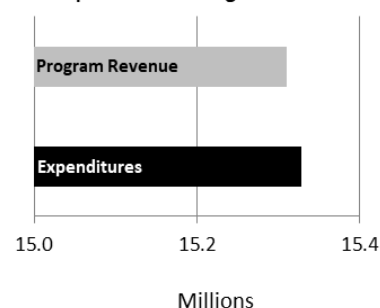
- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% 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.

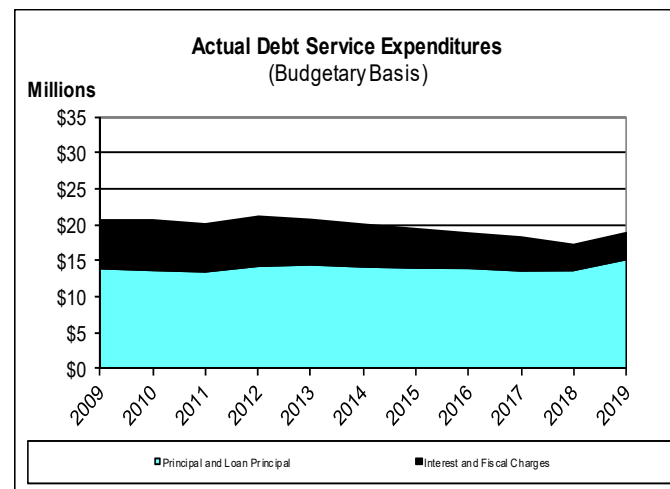
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed 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 \$90.1 million as of June 30, 2020.

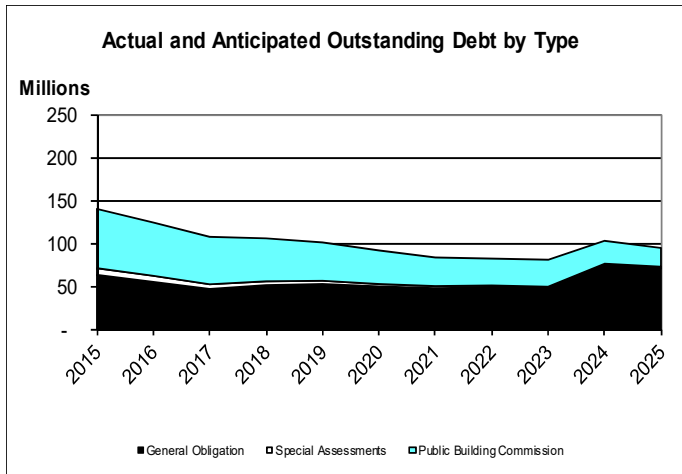
In recent years, the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$15.0 million.



The following table shows the debt service requirements on debt existing as of June 30, 2020. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2045. During this time period, yearly principal and interest payments would decrease from \$15.3 million in 2019 to \$0.3 million in 2045. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Budget Year	Bonds Outstanding	Principal	Interest	Total
2020	90,091,500	11,710,000	3,541,438	15,251,438
2021	82,220,963	12,134,787	3,172,705	15,307,492
2022	80,855,691	12,311,612	2,724,471	15,036,083
2023	79,515,930	10,879,747	2,280,290	13,160,037
2024	101,277,962	10,188,521	1,989,149	12,177,670
2025	92,946,613	12,331,349	1,838,058	14,169,407
2026	81,343,857	11,602,756	1,758,475	13,361,231
2027	70,587,290	10,756,568	1,694,391	12,450,959
2028	59,795,442	10,791,848	1,634,101	12,425,949
2029	52,962,098	6,833,344	1,554,999	8,388,344
2030	46,701,282	6,260,816	1,587,128	7,847,944
2031	40,682,254	6,019,029	1,630,848	7,649,876
2032	35,939,494	4,742,760	1,675,923	6,418,682
2033	31,447,700	4,491,794	1,759,319	6,251,114
2034	27,211,774	4,235,926	1,843,544	6,079,470
2035	23,086,819	4,124,955	1,928,709	6,053,664
2036	19,468,127	3,618,692	2,008,447	5,627,139
2037	15,936,174	3,531,953	2,095,905	5,627,857
2038	12,496,613	3,439,562	2,178,208	5,617,770
2039	9,500,263	2,996,349	2,255,352	5,251,701
2040	7,048,111	2,452,153	2,341,198	4,793,351
2041	4,825,832	2,222,279	2,264,494	4,486,773
2042	2,921,857	1,903,975	2,043,368	3,947,342
2043	1,346,983	1,574,875	1,785,132	3,360,007
2044	134,327	1,212,656	1,432,649	2,645,305
2045	-	134,327	160,000	294,327

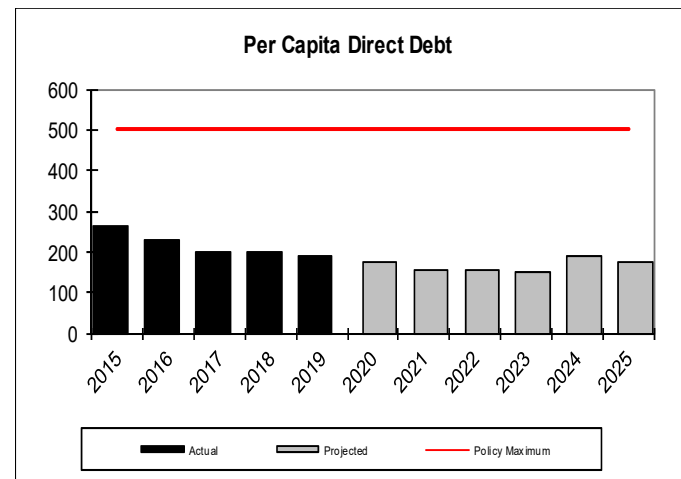
The 2021 budget includes projects supported with bonds in all five years, to include significant facility projects like a County administrative building, remodeling of the Emergency Communications Department, expansion of the Hazardous Waste Facility, and large road/bridge projects.



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.

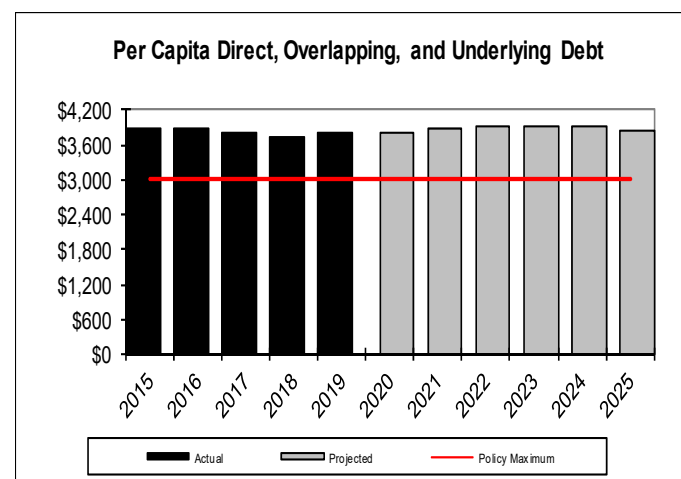
Per Capita Direct Debt

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 2015, Sedgwick County was below this level by approximately \$200. The County remained below that level through 2018, and in 2020, 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 2023, but will increase in 2024 before declining again in 2025. At the end of 2025, per capita direct debt is estimated to be at \$176.



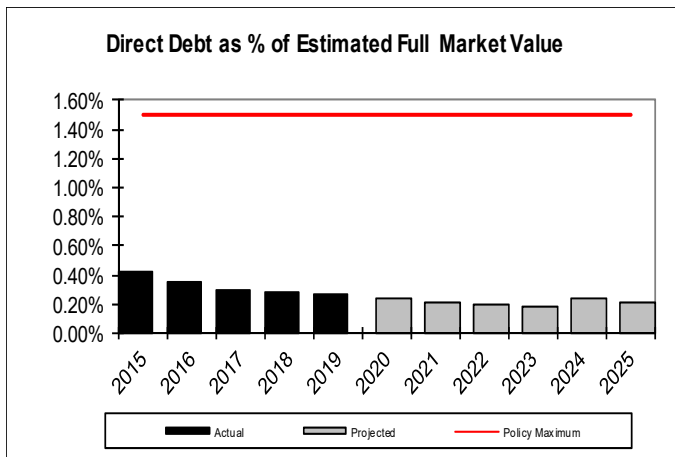
Per Capita Direct, Overlapping & Underlying Debt

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 2025, and is expected to peak at approximately \$3,913 in 2024. The amount will be just over \$3,860 in 2025.

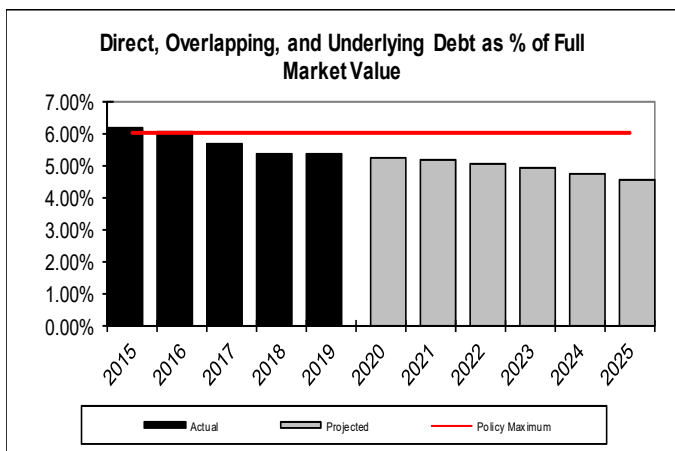


Direct Debt as Percent of Estimated Full Market Value

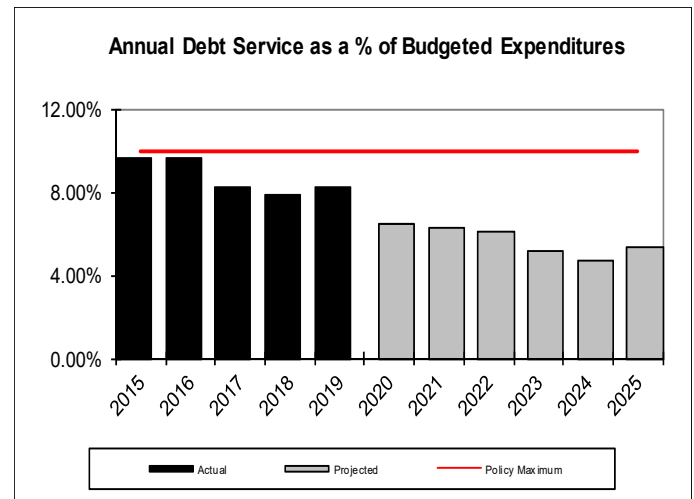
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and has reduced it from 0.5 percent in 2015 to 0.3 percent in 2018. It is projected to be further reduced to 0.2 percent of the estimated full market value by the end of 2025.

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 2015, the ratio was 6.2 percent due to bond issuances by cities and school districts. The ratio then dropped to 6.1 percent in 2016. The ratio is projected to further decrease throughout the planning horizon, ending at 4.6 percent in 2025.

Annual Debt Service as a Percent of Budgeted Expenditures

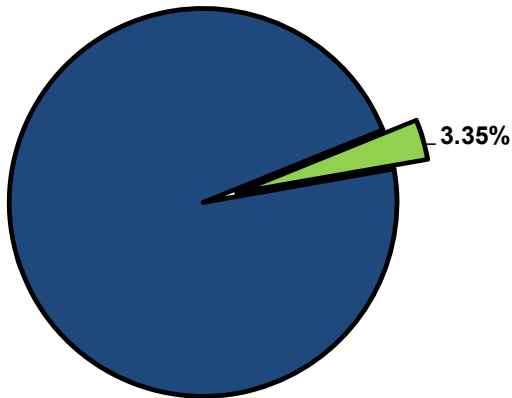
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 10.0 percent. The County's debt service has stayed below 10.0 percent since 2015. The ratio is expected to drop to 5.4 percent of budgeted expenditures by the end of 2025.



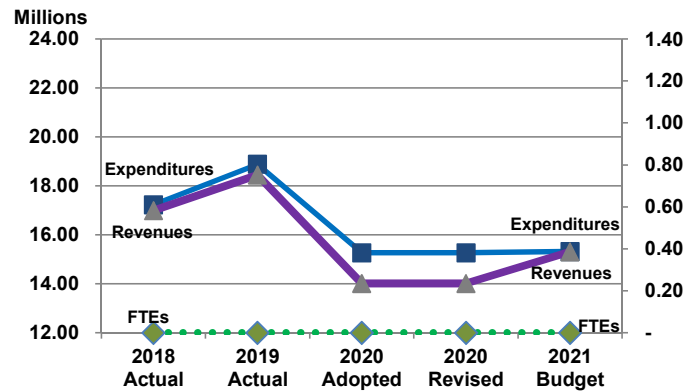
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2021	2022	2023	2024	2025
ADF Lock Replacement & Additional Cameras		\$475,285			
ADF Secondary Domestic Water Main Supply		\$272,263			
ADF Relocate Electrical Busway		\$585,770			
County Administration Building				\$27,950,553	
Emergency Communications Remodel (911 Tax)		\$764,518			
Household Hazardous Waste Facility Expansion		\$1,144,200			
Main Courthouse Cooling Tower		\$704,304			
RFSC DNA Lab Addition			\$5,539,986		
Road/Bridge Improvements	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Totals	\$4,000,000	\$7,946,340	\$9,539,986	\$31,950,553	\$4,000,000

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,650	-	20,000	20,000	20,000	-	0.00%
Debt Service	17,233,923	18,884,389	15,252,688	15,252,688	15,307,492	54,804	0.36%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	17,235,573	18,884,389	15,272,688	15,272,688	15,327,492	54,804	0.36%
Revenues							
Tax Revenues	14,399,383	15,538,420	11,155,072	11,155,072	12,672,365	1,517,293	13.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	169,836	126,198	85,000	85,000	224,298	139,298	163.88%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,427,675	2,777,521	2,772,761	2,772,761	2,412,817	(359,944)	-12.98%
Total Revenues	16,996,893	18,442,139	14,012,833	14,012,833	15,309,480	1,296,646	9.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Bond & Interest	17,235,573	18,884,389	15,272,688	15,272,688	15,327,492	54,804	0.36%
Total Expenditures	17,235,573	18,884,389	15,272,688	15,272,688	15,327,492	54,804	0.36%

Significant Budget Adjustments from Prior Year Revised Budget

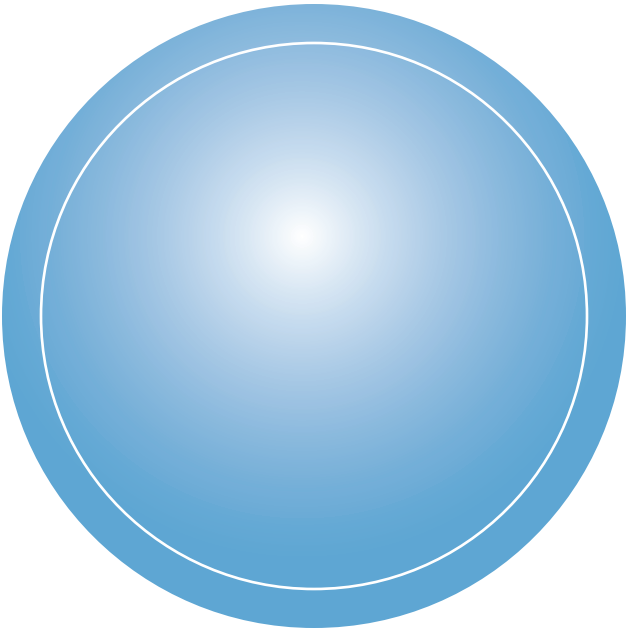
	Expenditures	Revenues	FTEs
Increase in budget due to anticipated 2021 principal and interest costs	54,804		

Total	54,804	-	-
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Budget Summary by Program

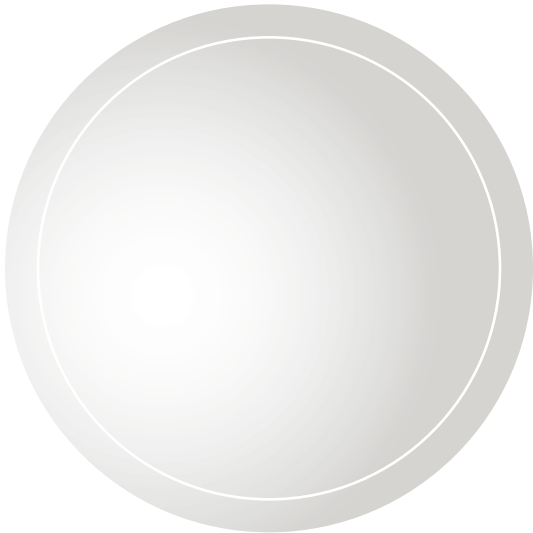
Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Bond & Interest	301	17,235,573	18,884,389	15,272,688	15,272,688	15,327,492	0.36%	-
Total		17,235,573	18,884,389	15,272,688	15,272,688	15,327,492	0.36%	-

RECOMMENDED
BUDGET



PUBLIC SAFETY

PUBLIC SAFETY



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

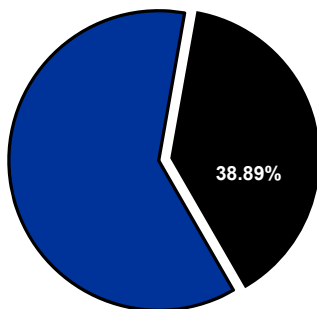
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Public Safety

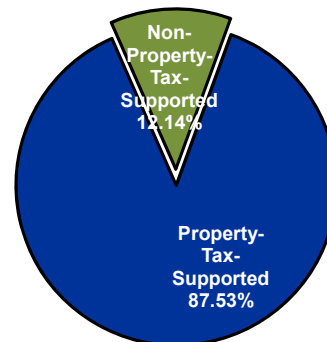
Inside:

		2021 Budget by Operating Fund Type				
		2021 Budget All Operating Funds	Special Revenue Funds			
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported
222	Emergency Communications	9,900,047	6,679,614	-	-	3,220,433
229	Emergency Management	866,254	545,583	-	-	320,671
235	Emergency Medical Services	21,748,304	511,853	-	21,236,451	-
253	Fire District 1	19,368,910	-	-	19,368,910	-
267	Regional Forensic Science Center	4,462,967	4,462,967	-	-	-
277	Department of Corrections	25,224,947	14,843,945	-	-	10,381,002
308	Sheriff's Office	63,215,487	62,200,183	-	-	1,015,304
325	District Attorney	12,966,899	12,900,193	-	-	66,706
341	18th Judicial District	10,150,087	3,543,073	-	-	6,607,015
351	Crime Prevention Fund	582,383	582,383	-	-	-
355	Metro. Area Building & Constr. Division	8,022,126	8,022,126	-	-	-
363	Courthouse Police	1,452,964	1,452,964	-	-	-
Total		177,961,376	115,744,884	-	40,605,361	21,611,131

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Emergency Communications

Mission: *To serve the Sedgwick County community by providing the critical link to emergency services. Sedgwick County Emergency Communications is committed to serving with integrity, providing efficient and equitable access to emergency services, and serving in a professional and courteous manner to promote safety, protect property, and to ensure quality of life.*

Elora Forshee
Director

714 N. Main St.
Wichita, KS 67203

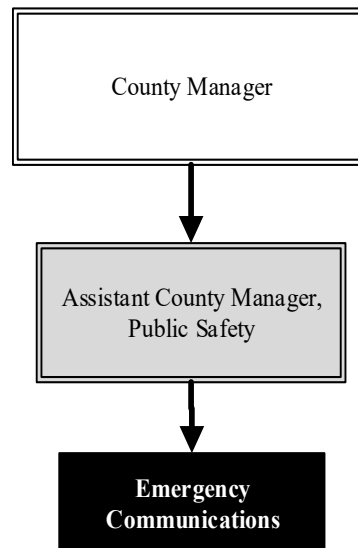
316.660.4982

elora.forshee@sedgwick.gov

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.

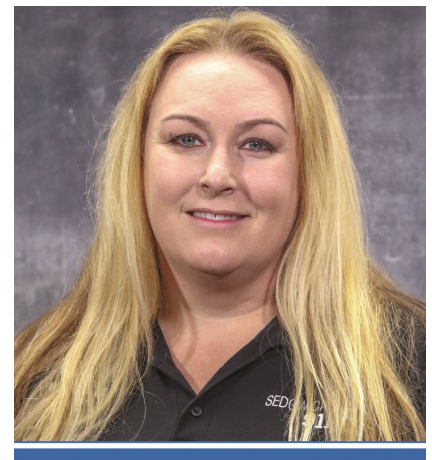


Strategic Goals:

- 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 764,698 calls in 2019, with 535,944 being emergency calls, responded to 943 texts to 911, and processed over 7.2 million radio transmissions
- Completed 160 emergency equipment vehicle installs, programmed over 2,100 radios, and completed approximately 230 radio alignments or repairs
- Performed performance standard reviews of 11,260 emergency events to ensure standards were met
- Monitored the flow of traffic on all Sedgwick County highways utilizing 94 cameras, 77 traffic sensors, and 34 roadway signs



Accomplishments and Strategic Results

Accomplishments

In 2019, Emergency Communications focused resources on recruitment and retention, recognizing the importance of both factors in providing a reliable 911 system to the community.

In retention efforts, the focus was on employee mental health. In 2018, Emergency Communications adopted a Peer Support structure to support employees in times of personal or professional crisis. To support this initiative, ten Emergency Communications team members were trained to provide peer support. Additionally, all staff went through resilience training in the Fall of 2019.

For recruitment efforts, a 911 Recruitment Team was created. This group attends community events and job fairs to promote 911 employment and education. The team attended 10 different community events in 2019 and five job fairs.

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 2019, Emergency Communications averaged an answer rate of 70.5 percent of 911 calls answered within ten seconds, a 4.0 percent increase from 2018.

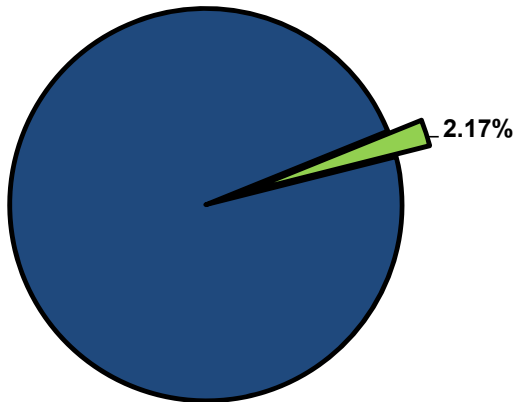


Significant Budget Adjustments

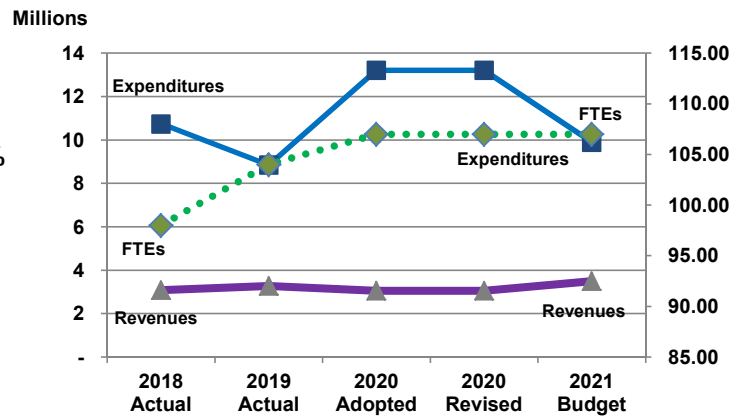
Significant adjustments to the Emergency Communications 2021 Recommended Budget include a \$3,000,000 decrease in expenditures for the Computer Aided Dispatch (CAD), Records Management System (RMS), and Jail Management System (JMS), and a \$200,000 decrease in contractals for one-time CAD consultant services.

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	5,508,577	5,663,588	6,642,014	6,642,014	6,538,841	(103,173)	-1.55%
Contractual Services	2,428,477	2,369,506	2,766,714	2,775,714	2,568,258	(207,457)	-7.47%
Debt Service	-	-	-	-	-	-	-
Commodities	145,753	107,678	3,146,915	3,137,915	146,915	(2,991,000)	-95.32%
Capital Improvements	2,700	-	-	-	-	-	-
Capital Equipment	-	52,197	-	-	-	-	-
Interfund Transfers	2,653,066	653,910	649,878	649,878	646,033	(3,845)	-0.59%
Total Expenditures	10,738,573	8,846,879	13,205,521	13,205,521	9,900,047	(3,305,475)	-25.03%
Revenues							
Tax Revenues	2,928,808	3,074,727	2,913,929	2,913,929	3,341,946	428,017	14.69%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	115,128	122,641	117,442	117,442	125,106	7,664	6.5%
Charges for Services	18,121	9,046	15,975	15,975	14,597	(1,378)	-8.63%
All Other Revenue	21,748	65,967	9,513	9,513	14,237	4,724	49.66%
Total Revenues	3,083,805	3,272,381	3,056,859	3,056,859	3,495,885	439,026	14.36%
Full-Time Equivalents (FTEs)							
Property Tax Funded	98.00	104.00	107.00	107.00	107.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	98.00	104.00	107.00	107.00	107.00	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	7,630,650	5,759,584	9,781,243	9,781,243	6,679,614	(3,101,630)	-31.71%
911 Tax Fund	3,107,923	3,087,294	3,424,278	3,424,278	3,220,433	(203,845)	-5.95%
Total Expenditures	10,738,573	8,846,879	13,205,521	13,205,521	9,900,047	(3,305,475)	-25.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in commodities for one-time funding for CAD/RMS/JMS systems	(3,000,000)		
Decrease in contractals for one-time funding for CAD consultant services	(200,000)		

Total (3,200,000) - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Administration	110	478,343	490,760	646,370	556,370	499,477	-10.23%	6.00
Communications Center	110	6,844,958	4,966,498	8,768,839	8,858,839	5,833,698	-34.15%	98.00
Radio Maintenance	110	307,348	302,326	366,035	366,035	346,439	-5.35%	3.00
Em. Telephone Serv.	210	3,107,923	3,087,294	3,424,278	3,424,278	3,220,433	-5.95%	-
Total		10,738,573	8,846,879	13,205,521	13,205,521	9,900,047	-25.03%	107.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Dir of Emergency Communications	110	GRADE141	87,696	89,669	89,669	1.00	1.00	1.00
Deputy Director of Emergency Comm.	110	GRADE132	63,541	60,829	60,829	1.00	1.00	1.00
911 Support Services Major	110	GRADE130	60,554	50,150	50,150	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	66,161	52,539	52,539	1.00	1.00	1.00
Electronic Technician III	110	GRADE127	44,285	43,314	43,314	1.00	1.00	1.00
Electronic Technician II	110	GRADE126	41,357	41,255	41,255	1.00	1.00	1.00
Emergency Communications Supervisor	110	GRADE124	495,342	498,274	498,274	11.00	11.00	11.00
911 Training Facilitator	110	GRADE123	44,063	45,055	45,055	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	36,444	38,752	38,752	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE122	1,474,130	1,484,728	1,484,728	40.00	39.50	39.50
Quality Improvement Specialist	110	GRADE122	66,380	88,369	88,369	2.00	2.00	2.00
Emergency Service Dispatcher I	110	GRADE121	689,585	733,743	733,743	22.00	22.00	22.00
Emergency Service Call Taker	110	GRADE120	796,500	768,349	768,349	24.00	24.50	24.50
Subtotal					3,995,025			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					17,746			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,285,315			
Total Personnel Budget					6,538,841	107.00	107.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	478,343	490,760	646,370	556,370	499,477	(56,893)	-10.2%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	478,343	490,760	646,370	556,370	499,477	(56,893)	-10.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	10,345	9,046	10,975	10,975	9,597	(1,378)	-12.6%
All Other Revenue	93	-	95	95	95	-	0.0
Total Revenues	10,438	9,046	11,070	11,070	9,692	(1,378)	-12.5%
Full-Time Equivalents (FTEs)	6.00	6.00	8.00	6.00	6.00	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	4,823,180	4,946,024	5,743,817	5,833,817	5,808,676	(25,141)	-0.4%
Contractual Services	13,119	13,553	15,329	19,329	15,329	(4,000)	-20.7%
Debt Service	-	-	-	-	-	-	-
Commodities	5,960	6,921	3,009,693	3,005,693	9,693	(2,996,000)	-99.7%
Capital Improvements	2,700	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,000,000	-	-	-	-	-	0.0%
Total Expenditures	6,844,958	4,966,498	8,768,839	8,858,839	5,833,698	(3,025,141)	-34.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	115,128	122,641	117,442	117,442	125,106	7,664	6.5%
Charges For Service	-	-	5,000	5,000	5,000	-	0.0%
All Other Revenue	-	-	97	97	97	-	0.0%
Total Revenues	115,128	122,641	122,539	122,539	130,203	7,664	6.3%
Full-Time Equivalents (FTEs)	89.00	95.00	96.00	98.00	98.00	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	207,054	226,804	251,828	251,828	230,688	(21,139)	-8.4%
Contractual Services	28,687	8,369	32,953	37,953	34,497	(3,457)	-9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	71,607	67,154	81,254	76,254	81,254	5,000	6.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	307,348	302,326	366,035	366,035	346,439	(19,596)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	(32,057)	-	-	-	-	-	0.0%
All Other Revenue	-	1,122	-	-	1,167	1,167	-
Total Revenues	(32,057)	1,122	-	-	1,167	1,167	6.3%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	2,386,671	2,347,584	2,718,432	2,718,432	2,518,432	(200,000)	-7.4%
Debt Service	-	-	-	-	-	-	-
Commodities	68,186	33,604	55,968	55,968	55,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	52,197	-	-	-	-	-
Interfund Transfers	653,066	653,910	649,878	649,878	646,033	(3,845)	-0.6%
Total Expenditures	3,107,923	3,087,294	3,424,278	3,424,278	3,220,433	(203,845)	-6.0%
Revenues							
Taxes	2,928,808	3,074,727	2,913,929	2,913,929	3,341,946	428,017	14.7%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	21,655	64,846	9,321	9,321	12,878	3,557	38.2%
Total Revenues	2,950,463	3,139,573	2,923,250	2,923,250	3,354,824	431,573	14.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Emergency Management

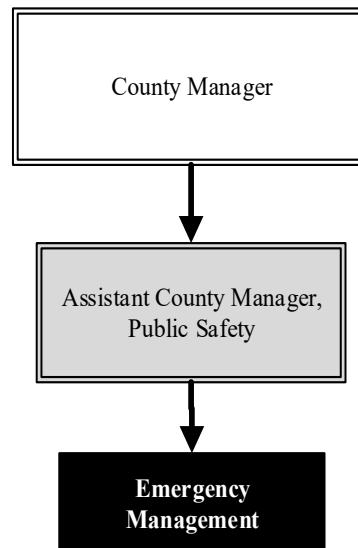
Mission: *Creating a safe, secure, and healthy environment for the whole community through a comprehensive program of prevention, protection, mitigation, response, and recovery.*

Russell Leeds
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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 safest environment possible through effective community preparedness and planning so residents, businesses, workers, and visitors can respond appropriately and recover strategically in the event of a disaster of any type.



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

- Long running Emergency Operations Center (EOC) coordination in support of Unified Command activities for COVID-19 pandemic response and recovery/reopening
- Utilized the EOC more than 20 times for emergency events within the county
- Managed and maintained 151 outdoor warning sirens to insure best coverage possible for residents, workers, and visitors during severe weather
- Facilitated eight exercises and managed outreach to county residents through media sources and presentations



Accomplishments and Strategic Results

Accomplishments

Emergency Management leveraged opportunities to review priorities in the program and evaluate the organization from diverse perspectives.

In March 2019, the Public Health Emergency Preparedness (PHEP) team began significant updates to the medical counter measure dispensing plan. Working with over 123 community partners, they began building a comprehensive plan using public and private cooperation and partnering. Over the year, 85 community partners committed to supporting the plan, through predominately private resources, ensuring over 650,000 students, employees, and their families in and around Sedgwick County were covered in the plan.

In July 2019, the Department hosted a full-scale hazardous materials exercise with a local business. Over 70 individuals from multiple agencies and jurisdictions participated in this community-level exercise, the first of such exercises in the last ten years hosted by Emergency Management.

Strategic Results

Emergency Management is charged with providing training and exercise opportunities, to be made available to every first responding agency in Sedgwick County at least eight times per year.

The Department led an initiative to execute duties from a community perspective rather than dealing with the public from behind the desk. This operational practice means engaging representatives where they are, from 19 local communities, to develop adaptable plans with buy-in from stakeholders, and to have a presence in the field when the circumstances dictate.

In early 2020, the Department implemented an internal restructure to align with the National Incident Management System basic structure, which should lead to efficiencies since daily work now aligns with EOC section responsibilities and establishes common responsibilities for all positions in Emergency Management.

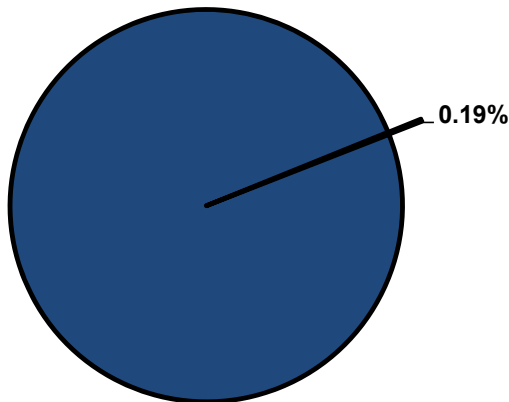


Significant Budget Adjustments

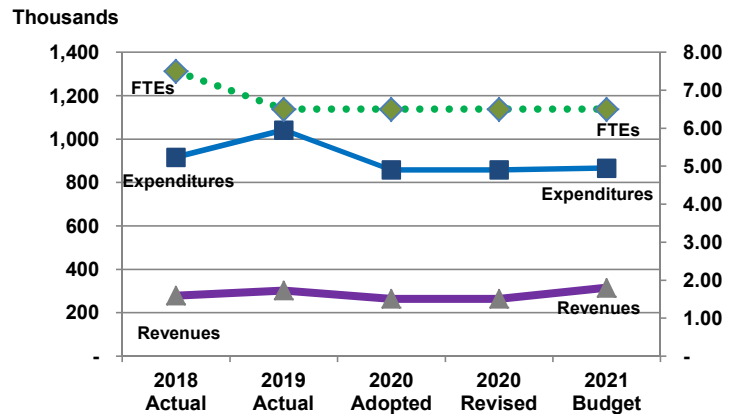
Significant adjustments to Emergency Management's 2021 Recommended Budget include a \$110,000 increase for a 2021 Capital Improvement Program (CIP) project for an Outdoor Warning Device replacement, a \$110,000 decrease in interfund transfers due to a 2020 CIP Project for siren repair and replacement, and a \$42,344 increase in intergovernmental revenues to bring in-line with actuals.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	449,549	511,964	547,408	547,408	548,365	958	0.17%
Contractual Services	190,703	169,099	168,578	168,078	176,029	7,951	4.73%
Debt Service	-	-	-	-	-	-	-
Commodities	90,273	69,404	31,860	32,050	31,860	(190)	-0.59%
Capital Improvements	2,700	-	110,000	-	110,000	110,000	-
Capital Equipment	60,246	176,707	-	-	-	-	-
Interfund Transfers	123,031	114,500	-	110,310	-	(110,310)	-100.00%
Total Expenditures	916,502	1,041,675	857,845	857,845	866,254	8,409	0.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	183,791	294,112	264,250	264,250	306,594	42,344	16.0%
Charges for Services	20,000	-	-	-	-	-	-
All Other Revenue	75,631	8,657	10	10	8,321	8,311	81480.10%
Total Revenues	279,423	302,769	264,260	264,260	314,915	50,655	19.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.75	2.75	2.75	2.75	2.75	-	0.00%
Non-Property Tax Funded	3.75	3.75	3.75	3.75	3.75	-	0.00%
Total FTEs	7.50	6.50	6.50	6.50	6.50	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	637,900	722,210	540,486	540,486	545,583	5,097	0.94%
Emergency Mgmt. Grants	278,603	319,465	317,360	317,360	320,671	3,312	1.04%
Total Expenditures	916,502	1,041,675	857,845	857,845	866,254	8,409	0.98%

	Expenditures	Revenues	FTEs
Inclusion of a 2021 CIP Project for Outdoor Warning Device replacement	110,000		
Decrease in interfund transfers due to 2020 CIP Project for siren repair and replacement	(110,000)		
Increase in intergovernmental revenue to bring in-line with actuals		42,344	

Total	-	42,344	-
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Emergency Management Director	110	GRADE134	63,422	64,849	64,849	0.75	0.75	0.75
Preparedness Operations Director	110	GRADE130	56,720	49,660	49,660	1.00	1.00	1.00
Emergency Mgmt. Training Officer	110	GRADE126	59,427	60,367	60,367	1.00	1.00	1.00
Emergency Management Director	257	GRADE134	21,141	21,616	21,616	0.25	0.25	0.25
Emergency Management Planner	257	GRADE126	50,935	59,305	59,305	1.00	1.00	1.00
Project Coordinator	257	GRADE126	40,347	40,851	40,851	1.00	1.00	1.00
Public Health Planner	257	GRADE126	40,347	41,256	41,256	1.00	1.00	1.00
Administrative Technician	257	GRADE124	23,254	18,711	18,711	0.50	0.50	0.50
Subtotal					356,614			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,457			
Overtime/On Call/Holiday Pay					-			
Benefits					187,295			
Total Personnel Budget					548,365	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	263,098	265,420	266,767	266,767	264,413	(2,354)	-0.9%
Contractual Services	171,488	142,780	145,859	145,859	153,310	7,451	5.1%
Debt Service	-	-	-	-	-	-	-
Commodities	17,336	22,802	17,860	17,550	17,860	310	1.8%
Capital Improvements	2,700	-	110,000	-	110,000	110,000	0.0%
Capital Equipment	60,246	176,707	-	-	-	-	0.0%
Interfund Transfers	123,031	114,500	-	110,310	-	(110,310)	-100.0%
Total Expenditures	637,900	722,210	540,486	540,486	545,583	5,097	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	19,772	41,326	20,611	20,611	43,080	22,469	109.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	19,772	41,326	20,611	20,611	43,080	22,469	109.0%
Full-Time Equivalents (FTEs)	3.75	2.75	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	186,451	246,544	280,641	280,641	283,952	3,312	1.2%
Contractual Services	19,215	26,319	22,719	22,219	22,719	500	2.3%
Debt Service	-	-	-	-	-	-	-
Commodities	72,937	46,602	14,000	14,500	14,000	(500)	-3.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	278,603	319,465	317,360	317,360	320,671	(23,862)	1.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	164,019	252,786	243,639	243,639	263,514	19,875	8.2%
Charges For Service	20,000	-	-	-	-	-	0.0%
All Other Revenue	75,631	8,657	10	10	8,321	8,311	81480.1%
Total Revenues	259,651	261,443	243,649	243,649	271,835	28,186	11.6%
Full-Time Equivalents (FTEs)	3.75	3.75	3.75	3.75	3.75	-	-

Emergency Medical Services

Mission: Sedgwick County Emergency Medical Services is committed to providing quality out-of-hospital healthcare.

John M. Gallagher, M.D.

Director

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316.660.7994

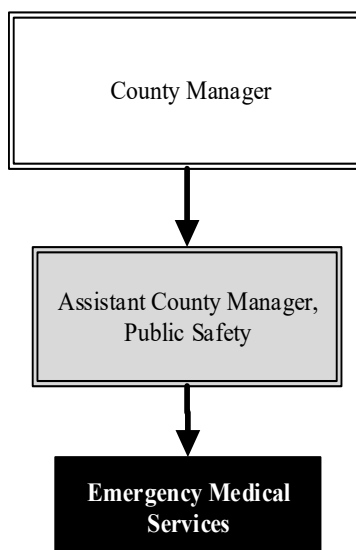
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive provider of emergency medical response for all cities and rural areas of Sedgwick County. All ambulances are equipped with advanced life support personnel and equipment. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

EMS serves a population of approximately 516,000 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, Open Streets ICT, and events hosted by INTRUST Bank Arena.



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*

Highlights

- Responded to 66,370 requests for service and transported 45,345 patients in 2019
- Created Integrated Care Team (ICT-1) partnership with law enforcement and fire departments to address the needs of vulnerable populations and efficiently align appropriate resources
- Sent several department members to participate in the National Memorial Bike Ride covering over 500 miles to honor fallen EMS personnel
- The Bike Team provided standby services for several events such as the Wichita Riverfest and Open Streets ICT



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.

EMS has migrated to a new billing vendor, which has resulted in a more stable revenue stream and less dependence on taxpayer funding. 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

EMS is at an expansive stage in 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 embed 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.

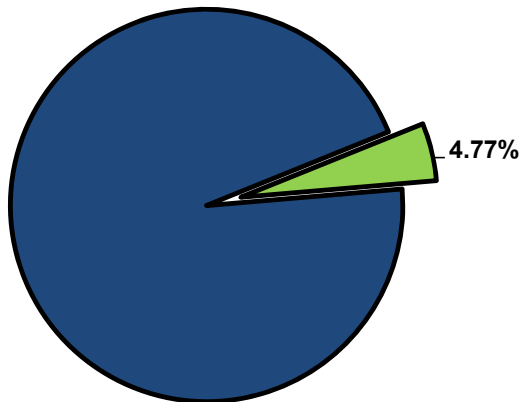


Significant Budget Adjustments

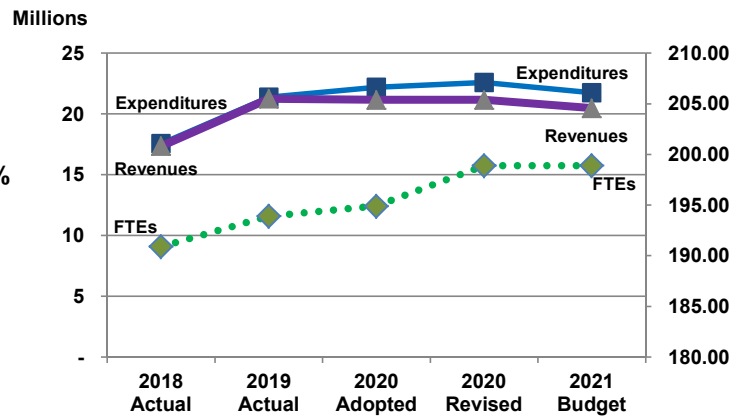
Significant adjustments to Emergency Medical Services' 2021 Recommended Budget include a \$584,290 decrease in capital equipment expenditures due to radio replacement, a \$229,695 increase in charges for service revenue to bring in-line with actuals, a \$119,714 decrease in commodities due to 2020 Technology Review Board (TRB) projects, and a \$30,000 increase in commodities due to the increase in cost of medications and medical supplies.

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	14,916,774	15,105,067	16,306,937	16,606,737	16,384,396	(222,341)	-1.34%
Contractual Services	1,329,488	4,778,506	3,863,901	3,913,313	3,967,780	54,466	1.39%
Debt Service	-	-	-	-	-	-	-
Commodities	1,218,309	1,266,463	1,446,894	1,473,974	1,396,129	(77,845)	-5.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	91,081	222,263	584,290	584,290	-	(584,290)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	17,555,652	21,372,298	22,202,022	22,578,314	21,748,304	(830,009)	-3.68%
Revenues							
Tax Revenues	4,325,534	5,610,733	5,272,039	5,272,039	4,362,270	(909,769)	-17.26%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	13,013,069	15,638,622	15,877,332	15,877,332	16,107,027	229,695	1.45%
All Other Revenue	6,893	4,196	1,369	1,369	3,219	1,850	135.08%
Total Revenues	17,345,495	21,253,551	21,150,740	21,150,740	20,472,516	(678,225)	-3.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	190.90	193.90	194.90	198.90	198.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	190.90	193.90	194.90	198.90	198.90	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Emergency Medical Services	17,112,224	20,919,533	21,735,719	21,735,719	21,236,451	(499,268)	-2.30%
EMS Grants	614	-	-	-	-	-	-
General Fund	442,814	452,765	466,303	842,595	511,853	(330,741)	-39.25%
Total Expenditures	17,555,652	21,372,298	22,202,022	22,578,314	21,748,304	(830,009)	-3.68%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment funding due to 2020 purchase for radio replacement	(584,290)		
Increase in charges for service to bring in-line with actuals		229,695	
Decrease in commodities due to 2020 TRB projects	(119,714)		
Increase in commodities due to increase cost of medications and medical supplies	30,000		
Total	(674,004)	229,695	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Administration	203	2,201,332	2,234,731	2,418,919	2,418,919	2,264,510	-6.38%	11.80
Accounts Receivable	203	13,300	1,021,808	600,000	600,000	550,000	-8.33%	-
Training	203	96,896	111,198	124,154	124,154	124,640	0.39%	1.00
Post 1	203	788,052	758,682	743,315	743,315	709,586	-4.54%	8.00
Post 2	203	933,651	852,579	981,885	981,885	986,162	0.44%	11.00
Post 3	203	1,030,900	1,011,814	994,675	994,675	1,002,826	0.82%	11.00
Post 4	203	1,001,799	861,433	922,270	922,270	932,048	1.06%	11.00
Post 5	203	1,150,203	1,172,966	1,145,333	1,145,333	1,119,468	-2.26%	12.00
Post 6	203	692,070	654,363	845,827	845,827	834,370	-1.35%	9.00
Post 7	203	617,841	583,270	660,745	660,745	631,531	-4.42%	7.00
Post 8	203	593,722	603,063	668,625	668,625	697,105	4.26%	7.00
Post 9	203	651,001	661,112	718,257	718,257	707,410	-1.51%	8.00
Post 10	203	688,999	689,980	789,998	789,998	795,679	0.72%	9.00
Post 11	203	943,708	757,747	862,027	862,027	824,028	-4.41%	9.00
Post 12	203	641,068	611,380	782,375	782,375	753,849	-3.65%	8.00
Post 14	203	593,519	606,845	706,999	706,999	716,583	1.36%	8.00
Post 15	203	-	255,369	291,693	291,693	274,598	-5.86%	4.00
Post 16	203	72,423	611,917	629,537	629,537	615,428	-2.24%	8.00
Post 17	203	-	272,894	247,872	247,872	251,549	1.48%	4.00
Post 45	203	157,624	157,969	207,354	207,354	207,313	-0.02%	2.00
Operations	203	3,992,847	6,176,638	6,015,279	6,015,279	5,614,174	-6.67%	42.10
EMSS Support	203	251,270	251,778	258,867	258,867	263,855	1.93%	2.00
TRB	203	-	-	119,714	119,714	-	-100.00%	-
EMS Donations - Safety	258	614	-	-	-	-	0.00%	-
Clearwater EMS	Multi.	-	-	-	376,292	359,738	-4.40%	4.00
EMSS	110	442,814	452,765	466,303	466,303	511,853	9.77%	2.00
Total		17,555,652	21,372,298	22,202,022	22,578,314	21,748,304	-3.68%	198.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
EMS Deputy Medical Director	203	CONTRACT	92,499	62,000	62,000	1.00	1.00	1.00
EMS Deputy Director	203	GRADE140	202,479	181,550	181,550	2.00	2.00	2.00
EMS Colonel	203	GRADE138	339,697	340,248	340,248	4.00	4.00	4.00
EMS Major	203	GRADE136	465,882	474,675	474,675	6.00	6.00	6.00
Billing Manager	203	GRADE127	59,596	60,937	60,937	1.00	1.00	1.00
Team Leader	203	GRADE127	1,802,567	1,876,665	1,876,665	34.00	35.00	35.00
EMS Biomedical Technician	203	GRADE126	83,539	84,386	84,386	2.00	2.00	2.00
EMS Lieutenant	203	GRADE126	64,020	63,865	63,865	1.00	1.00	1.00
Crew Leader	203	GRADE125	1,610,178	1,642,451	1,642,451	35.00	36.00	36.00
Paramedic	203	GRADE124	2,952,795	2,876,395	2,876,395	68.00	69.00	69.00
Advanced Emergency Medical Technician	203	GRADE120	145,044	136,880	136,880	4.00	4.00	4.00
Administrative Assistant	203	GRADE120	31,972	32,691	32,691	1.00	1.00	1.00
Emergency Medical Technician	203	GRADE118	259,215	279,738	279,738	8.00	9.00	9.00
PT Billing/QA Clerk	203	EXCEPT	29,085	39,653	39,653	1.80	1.80	1.80
PT EMS Billing	203	EXCEPT	37,957	16,763	16,763	1.35	1.35	1.35
PT EMS Logistics	203	EXCEPT	26,043	15,072	15,072	0.90	0.90	0.90
PT EMT	203	EXCEPT	252,558	347,181	347,181	12.75	12.75	12.75
PT Paramedic	203	EXCEPT	215,913	282,158	282,158	7.75	7.75	7.75
PT Quality Assurance	203	EXCEPT	4,500	4,500	4,500	0.90	0.90	0.90
PT Reserve Director	203	EXCEPT	19,668	20,111	20,111	0.45	0.45	0.45
EMSS Medical Director	110	CONTRACT	213,599	227,141	227,141	1.00	1.00	1.00
EMSS Clinical Practice Manager	110	GRADE138	78,585	80,353	80,353	1.00	1.00	1.00
Subtotal					9,145,412			
Add:								
Budgeted Personnel Savings					(135,748)			
Compensation Adjustments					53,761			
Overtime/On Call/Holiday Pay					1,389,491			
Benefits					5,931,480			
Total Personnel Budget					16,384,396	194.90	198.90	198.90

• Administration

Emergency Medical Services (EMS) Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): Emergency Medical Services 203

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,158,392	1,118,004	1,192,409	1,192,409	1,070,612	(121,798)	-10.2%
Contractual Services	1,036,361	1,111,217	1,221,470	1,221,470	1,187,108	(34,361)	-2.8%
Debt Service	-	-	-	-	-	-	-
Commodities	6,579	5,510	5,040	5,040	6,790	1,750	134.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,201,332	2,234,731	2,418,919	2,418,919	2,264,510	(154,409)	-6.4%
Revenues							
Taxes	4,325,534	5,610,733	5,272,039	5,272,039	4,362,270	(909,769)	-17.3%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,342	-	1,369	1,369	-	(1,369)	-100.0%
Total Revenues	4,326,876	5,610,733	5,273,408	5,273,408	4,362,270	(911,138)	-17.3%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	13,300	1,021,808	600,000	600,000	550,000	(50,000)	-8.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	13,300	1,021,808	600,000	600,000	550,000	(50,000)	-8.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	13,013,069	15,638,622	15,877,332	15,877,332	16,107,027	229,695	1.4%
All Other Revenue	(1,577)	1,086	-	-	-	-	-
Total Revenues	13,011,491	15,639,708	15,877,332	15,877,332	16,107,027	229,695	1.4%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	96,896	111,198	124,154	124,154	124,640	486	0.4%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	96,896	111,198	124,154	124,154	124,640	486	0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	500	-	-	510	510	-
Total Revenues	-	500	-	-	510	510	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	-

• Post 1

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	787,631	758,184	742,565	742,565	708,836	(33,729)	-4.5%
Contractual Services	421	498	750	750	750	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	788,052	758,682	743,315	743,315	709,586	(33,729)	-4.5%
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

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	925,584	843,825	971,885	971,885	976,662	4,777	0.5%
Contractual Services	8,067	8,753	10,000	10,000	9,500	(500)	-5.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	933,651	852,579	981,885	981,885	986,162	4,277	0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	11.00	11.00	11.00	11.00	-	-

• Post 3

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,021,260	1,001,508	983,675	983,675	991,826	8,152	0.8%
Contractual Services	9,640	10,306	11,000	11,000	11,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,030,900	1,011,814	994,675	994,675	1,002,826	8,152	0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	11.00	11.00	11.00	11.00	-	-

• Post 4

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	999,375	859,019	918,770	918,770	929,048	10,277	1.1%
Contractual Services	2,424	2,414	3,500	3,500	3,000	(500)	-14.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,001,799	861,433	922,270	922,270	932,048	9,777	1.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	13.00	11.00	11.00	11.00	11.00	-	-

• Post 5

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,141,151	1,163,535	1,134,333	1,134,333	1,108,968	(25,365)	-2.2%
Contractual Services	9,052	9,431	11,000	11,000	10,500	(500)	-4.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,150,203	1,172,966	1,145,333	1,145,333	1,119,468	(25,865)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	12.00	12.00	12.00	12.00	-	-

• Post 6

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	684,370	647,001	835,827	835,827	825,870	(9,956)	-1.2%
Contractual Services	7,700	7,362	10,000	10,000	8,500	(1,500)	-15.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	692,070	654,363	845,827	845,827	834,370	(11,456)	-1.4%
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

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	616,751	582,247	658,745	658,745	630,031	(28,714)	-4.4%
Contractual Services	1,090	1,023	2,000	2,000	1,500	(500)	-25.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	617,841	583,270	660,745	660,745	631,531	(29,214)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	7.00	-	-

• Post 8

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	585,049	588,452	650,625	650,625	681,605	30,979	4.8%
Contractual Services	8,673	14,611	18,000	18,000	15,500	(2,500)	-13.9%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	593,722	603,063	668,625	668,625	697,105	28,479	4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	7.00	-	-

• Post 9

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	640,343	654,767	705,507	705,507	700,410	(5,097)	-0.7%
Contractual Services	10,658	6,345	12,750	12,750	7,000	(5,750)	-45.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	651,001	661,112	718,257	718,257	707,410	(10,847)	-1.5%
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

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	677,427	678,781	776,498	776,498	783,679	7,181	0.9%
Contractual Services	11,573	11,199	13,500	13,500	12,000	(1,500)	-11.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	688,999	689,980	789,998	789,998	795,679	5,681	0.7%
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 11

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	941,548	755,430	856,527	856,527	821,628	(34,898)	-4.1%
Contractual Services	2,160	2,317	5,500	5,500	2,400	(3,100)	(0.56)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	943,708	757,747	862,027	862,027	824,028	(37,998)	-4.4%
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

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	633,156	603,747	772,875	772,875	745,849	(27,027)	-3.5%
Contractual Services	7,912	7,633	9,500	9,500	8,000	(1,500)	-16%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	641,068	611,380	782,375	782,375	753,849	(28,527)	-3.6%
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 14

EMS Post 14, located at 4030 North Reed Avenue, Maize, provides primary coverage to the City of Maize, the west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	584,755	598,670	697,499	697,499	708,083	10,584	1.5%
Contractual Services	8,764	8,175	9,500	9,500	8,500	(1,000)	-10.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	593,519	606,845	706,999	706,999	716,583	9,584	1.4%
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

EMS Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeast aspect of the City of Wichita and Sedgwick County.

Fund(s): Emergency Medical Services 203

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	248,271	280,693	280,693	266,598	(14,095)	-5.0%
Contractual Services	-	7,098	11,000	11,000	8,000	(3,000)	-27.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	255,369	291,693	291,693	274,598	(17,095)	-5.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	4.00	4.00	4.00	4.00	-	-

• Post 16

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	72,423	611,917	617,537	617,537	615,428	(2,109)	-0.3%
Contractual Services	-	-	12,000	12,000	-	(12,000)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	72,423	611,917	629,537	629,537	615,428	(14,109)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,678	-	-	-	-	-	-
Total Revenues	6,678	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	8.00	8.00	8.00	8.00	-	-

• Post 17

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	272,894	247,872	247,872	251,549	3,678	1.5%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	272,894	247,872	247,872	251,549	3,678	1.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	4.00	4.00	4.00	4.00	-	-

• Post 45

EMS 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	155,464	155,818	204,604	204,604	204,813	209	0.1%
Contractual Services	2,160	2,150	2,750	2,750	2,500	(250)	-9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	157,624	157,969	207,354	207,354	207,313	(41)	0.0%
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 the Wichita Fire Department.

Fund(s): Emergency Medical Services 203

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,574,775	2,204,450	2,267,984	2,267,984	2,241,341	(26,644)	-1.2%
Contractual Services	150,798	2,502,374	1,852,553	1,852,553	2,025,965	173,412	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	1,176,193	1,247,551	1,310,451	1,310,451	1,346,868	36,417	2.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	91,081	222,263	584,290	584,290	-	(584,290)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,992,847	6,176,638	6,015,279	6,015,279	5,614,174	(401,104)	-6.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	2,367	-	-	2,460	2,460	0.0%
Total Revenues	-	2,367	-	-	2,460	2,460	0.0%
Full-Time Equivalents (FTEs)	45.10	41.10	42.10	42.10	42.10	-	-

• EMSS Support

Sedgwick County EMS has provided 2.0 full-time equivalent (FTE) EMS staff positions to the Emergency Medical Service System (EMSS). 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	242,015	251,778	258,367	258,367	263,855	5,489	2.1%
Contractual Services	1,143	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	8,112	-	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	251,270	251,778	258,867	258,867	263,855	4,989	1.9%
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	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	119,714	119,714	-	(119,714)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	119,714	119,714	-	(119,714)	-100.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	614	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	614	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	450	180	-	-	184	184	0.0%
Total Revenues	450	180	-	-	184	184	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Clearwater EMS

Clearwater EMS, located at 319 W Ross Ave, Clearwater, provides primary coverage to the City of Clearwater, and to the southwestern aspect of Sedgwick County.

Fund(s): County General Fund 110 / Emergency Medical Services 203

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	299,800	283,246	(16,554)	-5.5%
Contractual Services	-	-	-	49,412	49,412	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	27,080	27,080	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	376,292	359,738	(16,554)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	4.00	4.00	-	0.0%

• Emergency Medical Services System

EMSS was created by a mutual agreement between the City of Wichita and Sedgwick County. EMSS provides medical oversight and aids in developing protocols and procedures to promote a system of excellence in pre-hospital medical care by coordinating and providing medical support to all agencies involved in the provision of emergency medical care and transportation in Sedgwick County. The division is designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	378,410	395,570	407,985	407,985	449,818	41,833	10.3%
Contractual Services	37,593	43,792	47,129	47,129	46,644	(484)	-1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	26,811	13,403	11,189	11,189	15,391	4,202	37.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	442,814	452,765	466,303	466,303	511,853	45,551	9.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	63	-	-	65	65	-
Total Revenues	-	63	-	-	65	65	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

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

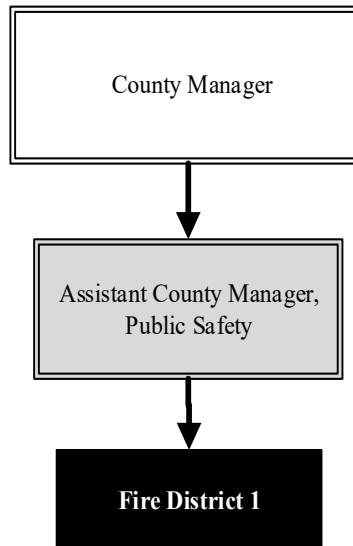
7750 Wild West Dr.
Park City, KS 67147
316.660.3490

douglas.williams@sedgwick.gov

Overview

Sedgwick County Fire District 1 (SCFD1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, community risk reduction, and other emergency responses.

SCFD1 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. SCFD1 includes a response area of 618 square miles and approximately 70,550 residents.



Strategic Goals:

- *Identify opportunities for consolidation*
- *Establish proactive processes to inform policy and legislation changes*
- *Develop a recruitment plan to enhance the number and quality of employee candidates*
- *Advocate for dedicated resources to meet population demographic demands*
- *Develop cross-cultural competencies to facilitate appropriate communication*
- *Increase support for first responders' physical and mental health*

Highlights

- During the past year, the Governing Body of Fire District 1 voted to appoint Doug Williams as Fire Chief
- SCFD1 adopted the 2018 International Fire Code
- Replaced two engines, one tender, and all handheld radios
- SCFD1 is aware of the issues regarding firefighters being exposed to high levels of carcinogens. SCFD1 installed specialized gear cleaning equipment at Fire Station 37 to remove carcinogens



Accomplishments and Strategic Results

Accomplishments

SCFD1 designed and received two squad vehicles, a brush truck, and went out for bid on two quints. Along with the purchase of a Self-Contained Breathing Apparatus (SCBA) replacement, SCFD1 replaced all mobile and portable radios with dual band 800 / UHF capable Motorola models. SCFD1 also completed a multi-year contract for bunker gear.

SCFD1 also averaged the following times in response to different emergency/service calls:

- five minute, 34 second response time to medical emergencies
- five minute, 52 second response time to structure fires
- five minute, 59 second response time to all other service calls

Strategic Results

SCFD1 created a position to coordinate consolidation efforts and to facilitate functional consolidation strategies.

In 2019, SCFD1 filled two recruit academies with a total of 13 qualified probationary employees.

During 2019, SCFD1 reinstated several work group committees to increase the number of employees who have a voice in the organization.

SCFD1 increased participation in peer support and reduction of exposure to carcinogens in non-emergency environments.

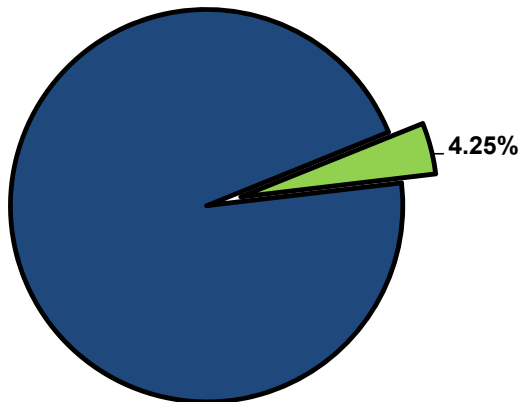


Significant Budget Adjustments

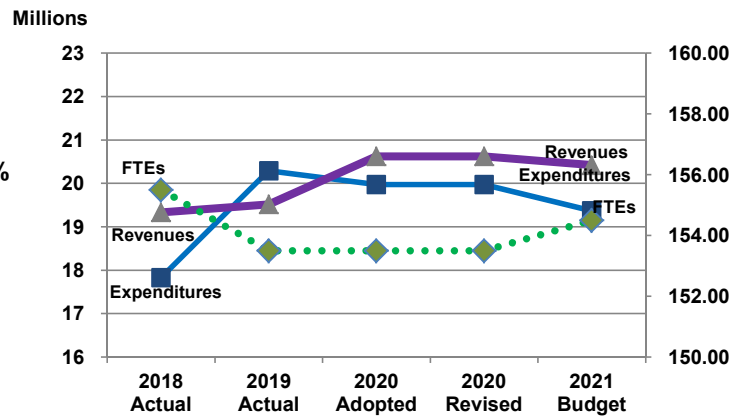
Significant adjustments to the Fire District 1 2021 Recommended Budget include a \$558,600 decrease in capital equipment due to a one-time funding for Self-Contained Breathing Apparatus (SCBA) replacement, a \$350,000 increase in the Fire District 1 contingency, a \$307,344 increase in debt service for vehicle equipment interest and fiscal charges, a \$262,538 decrease in capital equipment for current and future vehicle equipment purchases, a \$254,528 decrease in capital equipment expenditures for one-time funding for 2020 radio replacement, a \$233,872 decrease in charges for services revenue to bring in-line with actuals, and a \$169,565 decrease in all other revenue to bring in-line with actuals. Additional adjustments include the addition of 1.0 full-time equivalent (FTE) Deputy Fire Chief position (\$138,946).

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	13,834,812	14,394,646	15,081,926	15,133,926	14,962,419	(171,507)	-1.13%
Contractual Services	1,874,349	1,880,108	2,024,813	1,922,813	2,289,929	367,115	19.09%
Debt Service	418,087	432,464	733,832	733,832	1,041,176	307,344	41.88%
Commodities	844,183	589,596	837,598	887,598	870,386	(17,212)	-1.94%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	235,399	413,263	1,293,951	1,293,951	205,000	(1,088,951)	-84.16%
Interfund Transfers	625,000	2,580,000	-	-	-	-	-
Total Expenditures	17,831,830	20,290,077	19,972,120	19,972,120	19,368,910	(603,210)	-3.02%
Revenues							
Tax Revenues	18,241,336	18,837,452	19,370,768	19,370,768	19,615,418	244,650	1.26%
Licenses and Permits	5,210	5,670	5,367	5,367	5,841	474	0.09
Intergovernmental	45,802	-	45,802	45,802	-	(45,802)	-100.0%
Charges for Services	696,554	387,971	842,907	842,907	609,035	(233,872)	-27.75%
All Other Revenue	346,080	285,363	357,904	357,904	188,339	(169,565)	-47.38%
Total Revenues	19,334,981	19,516,455	20,622,749	20,622,749	20,418,634	(204,115)	-0.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	155.50	153.50	153.50	153.50	154.50	1.00	0.65%
Total FTEs	155.50	153.50	153.50	153.50	154.50	1.00	0.65%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Fire District Gen. Fund	17,826,077	20,290,077	19,972,120	19,972,120	19,368,910	(603,210)	-3.02%
Fire District R&D	5,753	-	-	-	-	-	-
Total Expenditures	17,831,830	20,290,077	19,972,120	19,972,120	19,368,910	(603,210)	-3.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment for one-time funding for Self-Contained Breathing Apparatus	(558,600)		
Increase in Fire District 1 Contingency	350,000		
Increase in debt service for vehicle equipment interest and fiscal charges	307,344		
Decrease in capital equipment for current and future vehicle equipment purchases	(262,538)		
Decrease in capital equipment expenditures for one-time funding for radio replacement	(254,528)		
Decrease in charges for services revenue to bring in-line with actuals		(233,872)	
Decrease in all other revenue to bring in-line with actuals		(169,565)	
Addition of 1.0 FTE to the Deputy Fire Chief position	138,946		1.00
Total	(279,376)	(403,437)	1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Fire Dist. Administration	240	3,475,084	3,814,072	4,175,001	4,166,494	3,360,265	-19.35%	5.00
Fire Shared Maint.	240	322,867	307,394	279,079	279,079	302,019	8.22%	2.00
Fire Prevention	240	572,546	595,406	639,163	649,702	618,749	-4.76%	4.50
Fire Training	240	1,757,616	491,289	485,033	644,454	808,482	25.45%	15.00
Fire Station 31	240	653,509	2,640,826	990,633	950,653	915,820	-3.66%	9.00
Fire Station 32	240	1,158,862	1,988,165	2,125,331	2,125,331	2,087,337	-1.79%	18.00
Fire Station 33	240	1,346,155	1,539,688	1,620,135	1,575,135	1,472,616	-6.51%	14.00
Fire Station 34	240	1,528,488	2,061,642	2,106,742	2,023,517	2,081,330	2.86%	19.00
Fire Station 35	240	1,517,864	1,650,280	1,684,537	1,685,769	1,647,331	-2.28%	15.00
Fire Station 36	240	1,909,018	1,770,509	1,937,619	1,937,619	1,888,940	-2.51%	18.00
Fire Station 37	240	1,970,916	1,790,069	1,828,582	1,828,582	1,844,499	0.87%	18.00
Fire Station 38	240	805,144	871,544	1,012,836	1,013,336	982,290	-3.06%	9.00
Fire Station 39	240	808,008	769,194	934,961	939,981	859,233	-8.59%	8.00
Fire District Contingency	240	-	-	150,000	-	500,000	0.00%	-
TRB	240	-	-	2,468	2,468	-	-100.00%	-
COVID-19 Response	240	-	-	-	150,000	-	-100.00%	-
Fire Research & Dev.	242	5,753	-	-	-	-	0.00%	-
Total		17,831,830	20,290,077	19,972,120	19,972,120	19,368,910	-3.02%	154.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Fire Chief	240	GRADE143	95,796	117,588	117,588	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	106,944	109,352	198,538	1.00	1.00	2.00
Fire Marshal	240	GRADE142	106,946	109,351	109,351	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	543,992	562,616	562,616	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	91,943	94,011	94,011	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	153,755	157,204	157,204	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,708,955	1,745,995	1,745,995	21.00	21.00	21.00
Fire Lieutenant	240	GRADE138	87,265	-	-	1.00	-	-
Medical Training Officer	240	GRADE138	74,277	75,948	75,948	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE127	63,538	63,384	63,384	1.00	1.00	1.00
Management Analyst I	240	GRADE126	34,197	41,255	41,255	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,287	52,160	52,160	1.00	1.00	1.00
Fiscal Associate	240	GRADE118	27,320	35,300	35,300	1.00	1.00	1.00
Fire Lieutenant	240	RANGE21	1,480,234	1,556,548	1,556,548	26.00	27.00	27.00
Firefighter	240	RANGE19	3,591,797	3,464,295	3,464,295	78.00	78.00	78.00
PT Firefighter	240	EXCEPT	62,806	50,000	50,000	10.00	10.00	10.00
PT Fire Prevention Specialist	240	EXCEPT	18,184	18,594	18,594	0.50	0.50	0.50
Subtotal					8,342,786			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,219			
Overtime/On Call/Holiday Pay					1,069,209			
Benefits					5,486,206			
Total Personnel Budget					14,962,419	153.50	153.50	154.50

• 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 Sedgwick County Fire District 1 (SCFD1) 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	522,449	563,005	519,467	519,467	635,915	116,449	22.4%
Contractual Services	1,242,290	1,282,629	1,226,251	1,226,251	1,179,587	(46,663)	-3.8%
Debt Service	418,087	432,464	733,832	733,832	1,041,176	307,344	41.9%
Commodities	431,858	292,711	401,500	392,994	298,586	(94,408)	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	235,399	413,263	1,293,951	1,293,951	205,000	(1,088,951)	-84.2%
Interfund Transfers	625,000	830,000	-	-	-	-	-
Total Expenditures	3,475,084	3,814,072	4,175,001	4,166,494	3,360,265	(806,230)	-19.4%
Revenues							
Taxes	18,241,336	18,837,452	19,370,768	19,370,768	19,615,418	244,650	1.3%
Intergovernmental	45,802	-	45,802	45,802	-	(45,802)	-100.0%
Charges For Service	674,540	366,972	819,552	819,552	586,758	(232,795)	-28.4%
All Other Revenue	336,765	256,153	356,384	356,384	186,073	(170,311)	-47.8%
Total Revenues	19,298,443	19,460,577	20,592,506	20,592,506	20,388,249	(204,257)	-1.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	5.00	1.00	25.0%

• Fire Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department (WFD) to share fire vehicle maintenance operations ended and all work on SCFD1 vehicles moved to Sedgwick County Fleet Management. Staff costs, some supplies, and repair parts remain in SCFD1's budget within Maintenance.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	216,208	222,080	185,161	185,161	218,192	33,031	17.8%
Contractual Services	23,893	11,881	20,418	20,418	10,327	(10,091)	-49.4%
Debt Service	-	-	-	-	-	-	-
Commodities	82,766	73,433	73,500	73,500	73,500	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	322,867	307,394	279,079	279,079	302,019	22,940	8.2%
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 SCFD1. This is done through fire education programs, plan review, code enforcement, and fire investigation.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	533,202	560,396	590,270	590,270	586,456	(3,814)	-0.6%
Contractual Services	18,104	26,525	27,393	27,393	22,193	(5,200)	-19.0%
Debt Service	-	-	-	-	-	-	-
Commodities	21,240	8,485	21,500	32,039	10,100	(21,939)	-68.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	572,546	595,406	639,163	649,702	618,749	(30,953)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	22,014	20,999	23,355	23,355	22,278	(1,077)	-4.6%
All Other Revenue	6,670	33,805	6,886	6,886	6,970	84	1.2%
Total Revenues	28,684	54,804	30,241	30,241	29,248	(993)	-3.3%
Full-Time Equivalents (FTEs)	5.50	4.50	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, the 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,597,673	417,572	291,303	471,303	467,282	(4,021)	-0.9%
Contractual Services	27,476	15,009	27,600	27,600	25,000	(2,600)	-9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	132,467	58,708	166,130	145,551	316,200	170,649	117.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,757,616	491,289	485,033	644,454	808,482	164,028	25.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1	63	1	1	66	64	44.06
Total Revenue	1	63	1	1	66	64	44.06
Full-Time Equivalents (FTEs)	25.00	17.00	11.00	15.00	15.00	-	0.0%

• 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. Station 31 houses one piece of equipment, Engine 31 and is staffed daily by a Lieutenant and two Firefighters. During warmer months, Station 31 also houses Brush 31.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	590,856	867,038	962,378	917,378	865,689	(51,689)	-5.6%
Contractual Services	53,773	20,687	20,955	20,955	41,631	20,675	98.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,880	3,101	7,300	12,320	8,500	(3,820)	-31.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,750,000	-	-	-	-	0.0%
Total Expenditures	653,509	2,640,826	990,633	950,653	915,820	(34,833)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	9.00	9.00	-	-

• 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. The station houses the Battalion 32 Headquarters and five pieces of equipment. 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 included as part of the Fire Station 32 fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,025,498	1,792,051	2,007,503	2,007,503	1,969,133	(38,369)	-1.9%
Contractual Services	106,292	170,410	93,829	93,829	91,203	(2,625)	-2.8%
Debt Service	-	-	-	-	-	-	-
Commodities	27,073	25,704	24,000	24,000	27,000	3,000	12.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,158,862	1,988,165	2,125,331	2,125,331	2,087,337	(37,995)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	18.00	18.00	18.00	-	0.0%

• 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. Station 33 houses four pieces of equipment: Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 33 also partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force. Additionally, SCFD1 is contracted through the Office of the Kansas State Fire Marshall as the South Central Regional Hazardous Materials Response Team and Station 33 fulfills that responsibility.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,281,155	1,474,088	1,552,395	1,507,395	1,410,295	(97,100)	-6.4%
Contractual Services	44,973	50,411	45,740	45,740	44,821	(919)	-2.0%
Debt Service	-	-	-	-	-	-	-
Commodities	20,028	15,188	22,000	22,000	17,500	(4,500)	-20.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,346,155	1,539,688	1,620,135	1,575,135	1,472,616	(102,519)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	367	-	-	382	382	-
Total Revenues	-	367	-	-	382	382	-
Full-Time Equivalents (FTEs)	13.00	15.00	15.00	14.00	14.00	-	-

• 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. Station 34 houses the Battalion 34 Headquarters and three pieces of equipment: Quint 34, Tender 34, and Squad 34. Station 34 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 34 is also staffed with a Flex Firefighter for each shift to cover daily vacancies.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,408,155	1,975,595	2,013,725	1,923,725	1,968,445	44,720	2.3%
Contractual Services	96,114	65,439	70,817	70,817	90,886	20,069	28.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,219	20,608	22,200	28,975	22,000	(6,975)	-24.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,528,488	2,061,642	2,106,742	2,023,517	2,081,330	57,813	2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	18.00	21.00	19.00	19.00	-	0.0%

• Fire Station 35

Fire Station 35, located at 1535 South 199th Street West, 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. Station 35 houses five pieces of equipment: Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35 (during cold months). Station 35 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,436,837	1,568,592	1,568,997	1,568,997	1,567,986	(1,010)	-0.1%
Contractual Services	62,365	62,880	98,541	98,541	60,344	(38,197)	-38.8%
Debt Service	-	-	-	-	-	-	-
Commodities	18,662	18,809	17,000	18,231	19,000	769	4.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,517,864	1,650,280	1,684,537	1,685,769	1,647,331	(38,438)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	9	-	-	9	9	-
Total Revenues	-	9	-	-	9	9	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	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. Station 36 houses four pieces of equipment: Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter for each shift to cover daily vacancies. Sedgwick County Emergency Medical Services (EMS) Post 16 is also located at this station. Additionally, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,827,998	1,697,091	1,825,853	1,825,853	1,804,667	(21,186)	-1.2%
Contractual Services	61,845	58,531	92,466	92,466	68,273	(24,193)	-26.2%
Debt Service	-	-	-	-	-	-	-
Commodities	19,174	14,887	19,300	19,300	16,000	(3,300)	-17.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,909,018	1,770,509	1,937,619	1,937,619	1,888,940	(48,679)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	-

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn in Bel Aire, provides fire suppression and medical response services to northern and northeastern Sedgwick County. The station houses five pieces of equipment: Engine 37, Tender 37, Squad 37, Mobile Air 37, and Brush 37. Station 37 is staffed daily by a Captain, a Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant for each shift to cover daily vacancies.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,890,531	1,718,211	1,742,348	1,742,348	1,753,928	11,579	0.7%
Contractual Services	53,729	49,001	60,233	60,233	66,571	6,338	10.5%
Debt Service	-	-	-	-	-	-	-
Commodities	26,656	22,857	26,000	26,000	24,000	(2,000)	-7.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,970,916	1,790,069	1,828,582	1,828,582	1,844,499	15,917	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	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 houses two pieces of equipment: Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two firefighters. WFD also houses Squad 6 at Station 38 with a Captain and a Firefighter staffed daily. 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	764,970	821,956	950,789	950,789	929,199	(21,590)	-2.3%
Contractual Services	26,597	34,759	46,347	46,347	37,091	(9,256)	-20.0%
Debt Service	-	-	-	-	-	-	-
Commodities	13,577	14,828	15,700	16,200	16,000	(200)	-1.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	805,144	871,544	1,012,836	1,013,336	982,290	(31,046)	-3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	9.00	9.00	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. The station houses two pieces of equipment: Tender 39 and Brush 39. Station 39 is staffed daily by a Lieutenant and two Firefighters. A new Sedgwick County EMS Post was located at this station in 2019.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	739,281	716,971	871,737	871,737	785,232	(86,506)	-9.9%
Contractual Services	51,145	31,946	44,224	44,224	52,001	7,778	17.6%
Debt Service	-	-	-	-	-	-	-
Commodities	17,583	20,277	19,000	24,020	22,000	(2,020)	-8.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	808,008	769,194	934,961	939,981	859,233	(80,748)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	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 will be transferred from the Contingency to the correct operating fund center in the Department.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	150,000	-	500,000	500,000	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	150,000	-	500,000	500,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	2,468	2,468	-	(2,468)	(1.00)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	2,468	2,468	-	(2,468)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Fire COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. For tracking purposes, Fire District expenses associated with COVID-19 are paid from this fund center.

Fund(s): Fire District 1 - General Fund 240

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	52,000	-	(52,000)	(1.00)
Contractual Services	-	-	-	48,000	-	(48,000)	(1.00)
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	50,000	-	(50,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	150,000	-	(150,000)	-100.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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	7,853	635	-	-	680	680	-
Total Revenues	7,853	635	-	-	680	680	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. The Forensic Laboratory services provide unbiased and accurate analytical testing to support the resolution of criminal cases. As an independent agency operating under the Division of Public Safety, the Regional Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.

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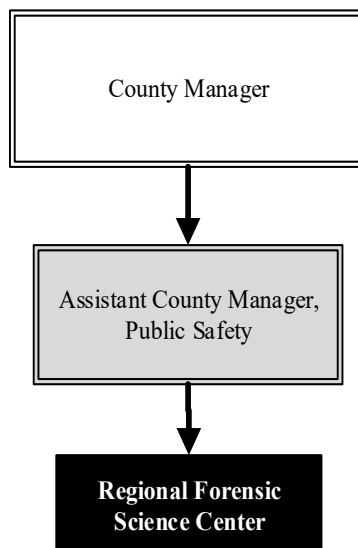
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Overview

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 Department 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 29 law enforcement agencies within Sedgwick County to aid in their investigation of crime occurring in our community
- Received and triaged 3,345 reported death calls
- In 2019, the DNA database generated a cold hit that identified a suspect in a 2002 murder case
- The DNA database provided 80 hits that resulted in 71 new investigations aided



Accomplishments and Strategic Results

Accomplishments

Throughout 2019, the Department achieved a fully staffed and trained Drug ID Unit, cutting turn-around time for testing of controlled substances. Drug ID chemists processed 1,107 exhibits (314 cases) during January and February 2019, and processed 3,210 (590 cases) during the same months in 2020. The Toxicology Laboratory expanded testing conducted using liquid chromatography-mass spectrometry (LC-MS-MS) instrumentation in an effort to replace existing technology with more sensitive, reliable, and cost-efficient test methods. The instrument capacity tripled in 2019, which was made possible with grant funding from the Kansas Department of Health and Environment (KDHE) and a Federal Paul Coverdell National Forensic Sciences Improvement Act grant award.

The DNA section was awarded \$290,000 from the Capacity Enhancement and Backlog Reduction (CEBR) grant toward the purchase of a Laboratory Information Management System. The system will streamline workflow in all aspects of the Center and will enable paperless casefile management in upcoming years.

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 evidence (drugs, guns, and fire debris), biological evidence (DNA), and the execution of thorough 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 within this timeframe, this followed 2017 in which the RFSC completed 91.0 percent within 90 days. However, without the full availability of one of the three pathologists in 2019, the RFSC was not able to meet the goal. As of March 2020, 73.0 percent of cases completed were within 90 days of examination.

The RFSC is approaching the strategic goal of completing 50.0 percent of all forensic laboratory reports within 60 days. In 2019, the RFSC completed 32.0 percent of all forensic laboratory reports within 60 days. In 2020, the Department anticipates being able to meet the 50.0 percent of all reports being completed within 60 days from submission threshold.

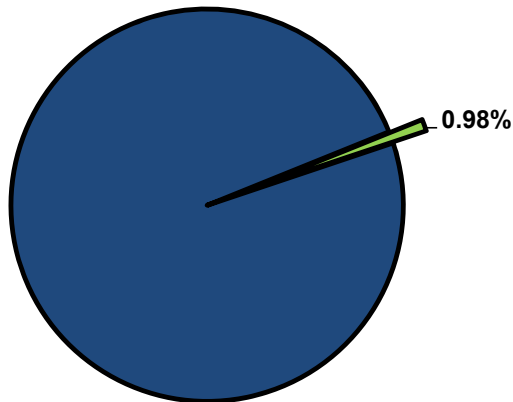


Significant Budget Adjustments

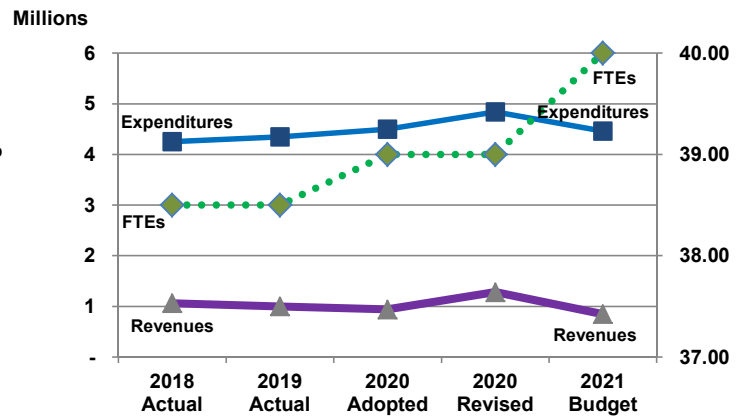
Significant adjustments to the Regional Forensic Science Center's 2021 Recommended Budget include a reduction of \$340,001 in revenues and \$276,100 in expenditures due to a one-time increase in grants, an increase of \$124,764 due to the addition of 1.0 full-time equivalent (FTE) Chief Toxicologist position, and an increase of \$59,075 in contractals due to the funding for LC-MS-MS maintenance contracts.

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,276,661	3,285,723	3,696,679	3,696,679	3,663,078	(33,601)	-0.91%
Contractual Services	411,926	385,404	397,778	403,778	407,940	4,161	1.03%
Debt Service	-	-	-	-	-	-	-
Commodities	503,182	436,963	404,742	462,643	391,950	(70,693)	-15.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	62,075	239,914	-	276,100	-	(276,100)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,253,843	4,348,004	4,499,199	4,839,201	4,462,967	(376,233)	-7.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	234,782	195,456	-	340,001	-	(340,001)	-100.0%
Charges for Services	825,335	803,127	941,059	941,059	847,123	(93,936)	-9.98%
All Other Revenue	2,137	1,421	134	134	1,478	1,344	1006.74%
Total Revenues	1,062,254	1,000,003	941,193	1,281,194	848,601	(432,593)	-33.76%
Full-Time Equivalents (FTEs)							
Property Tax Funded	38.50	38.50	39.00	39.00	40.00	1.00	2.56%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	38.50	38.50	39.00	39.00	40.00	1.00	2.56%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	3,958,685	4,080,582	4,499,199	4,499,199	4,462,967	(36,232)	-0.81%
JAG Grants	27,450	13,591	-	95,001	-	(95,001)	-100.00%
Coroner Grants	267,708	253,831	-	245,000	-	(245,000)	-100.00%
Total Expenditures	4,253,843	4,348,004	4,499,199	4,839,201	4,462,967	(376,233)	-7.77%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to one-time increase in grants	(276,100)	(340,001)	
Addition of 1.0 FTE Chief Toxicologist position	124,764		1.00
Increase in contractals due to funding for LC-MS-MS maintenance contracts	59,075		

Total (92,261) (340,001) 1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
RFSC Administration	110	414,507	457,774	473,122	473,122	373,418	-21.07%	4.00
Biology/DNA Laboratory	110	576,585	592,090	639,179	639,179	647,722	1.34%	5.00
Lab Management	110	107,917	111,078	105,775	105,775	98,981	-6.42%	-
Toxicology	110	611,651	677,555	704,611	704,611	828,127	17.53%	7.00
Criminalistics Laboratory	110	550,760	480,663	633,072	633,072	594,149	-6.15%	7.00
Autopsy	110	1,042,082	1,091,450	1,152,777	1,152,777	1,153,355	0.05%	8.00
Investigation	110	446,403	456,694	545,863	545,863	521,746	-4.42%	6.00
Quality Assurance	110	208,781	213,279	244,800	244,800	245,469	0.27%	3.00
RFSC Other Grants	Multi.	295,158	267,422	-	340,001	-	-100.00%	-
Total		4,253,843	4,348,004	4,499,199	4,839,201	4,462,967	-7.77%	40.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Chief Toxicologist	110	CONTRACT	-	-	89,186	-	-	1.00
Coroner/Medical Examiner	110	CONTRACT	203,611	208,192	208,192	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	369,366	377,676	377,676	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE141	190,483	110,000	110,000	1.00	1.00	1.00
Interim FCS Director/Bio DNA Lab Mgr	110	GRADE132	81,120	80,922	80,922	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	77,942	79,689	79,689	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	79,397	66,738	66,738	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	58,975	60,302	60,302	1.00	1.00	1.00
FSC Quality Assurance Manager	110	GRADE132	68,842	70,391	70,391	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	58,479	59,795	59,795	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	355,565	364,987	364,987	6.00	6.00	6.00
Forensic Scientist II	110	GRADE129	195,521	199,921	199,921	4.00	4.00	4.00
Forensic Scientist I	110	GRADE127	240,731	217,231	217,231	5.00	5.00	5.00
Medical Investigator	110	GRADE126	246,808	245,107	245,107	5.00	5.00	5.00
Forensic Pathology Assistant	110	GRADE121	108,397	108,676	108,676	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	31,472	32,180	32,180	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	31,809	32,525	32,525	1.00	1.00	1.00
Evidence Technician	110	GRADE119	40,084	40,986	40,986	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	32,943	33,684	33,684	1.00	1.00	1.00
Office Specialist	110	GRADE117	60,052	61,402	61,402	2.00	2.00	2.00
Subtotal					2,539,590			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,885			
Overtime/On Call/Holiday Pay					55,775			
Benefits					1,044,827			
Total Personnel Budget					3,663,078	39.00	39.00	40.00

• 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.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	400,497	403,186	449,783	449,783	350,893	(98,890)	-22.0%
Contractual Services	8,145	10,887	12,800	12,800	12,525	(275)	-2.1%
Debt Service	-	-	-	-	-	-	-
Commodities	5,865	43,702	10,539	10,539	10,000	(539)	-5.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	414,507	457,774	473,122	473,122	373,418	(99,704)	-21.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	442,377	471,439	481,929	481,929	487,922	5,994	1.2%
Contractual Services	25,062	36,463	19,250	25,250	26,800	1,550	6.1%
Debt Service	-	-	-	-	-	-	-
Commodities	109,146	84,188	138,000	132,000	133,000	1,000	0.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	576,585	592,090	639,179	639,179	647,722	8,544	1.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,000	1,000	1,071	1,071	1,071	-	-
All Other Revenue	99	-	103	103	-	(103)	-100.0%
Total Revenues	1,099	1,000	1,174	1,174	1,071	(103)	-8.77%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	625	625	614	(11)	-1.8%
Contractual Services	85,012	70,369	73,800	73,800	74,017	217	0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	22,905	40,709	31,350	31,350	24,350	(7,000)	-22.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	107,917	111,078	105,775	105,775	98,981	(6,794)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	123,992	170,940	129,001	129,001	177,846	48,846	37.9%
All Other Revenue	2,008	-	-	-	-	-	-
Total Revenues	126,000	170,940	129,001	129,001	177,846	48,846	37.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	371,813	379,597	420,611	420,611	543,127	122,516	29.1%
Contractual Services	101,746	134,122	137,000	137,000	138,000	1,000	0.7%
Debt Service	-	-	-	-	-	-	-
Commodities	138,092	163,835	147,000	147,000	147,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	611,651	677,555	704,611	704,611	828,127	123,516	17.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	52,206	50,200	55,923	55,923	53,775	(2,148)	-3.8%
All Other Revenue	30	3	31	31	3	(27)	-89.0%
Total Revenues	52,236	50,203	55,953	55,953	53,778	(2,175)	-3.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	7.00	1.00	0.2

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	497,726	424,717	571,411	571,411	528,988	(42,423)	-7.4%
Contractual Services	38,829	35,014	41,961	41,961	45,161	3,200	7.6%
Debt Service	-	-	-	-	-	-	-
Commodities	14,206	20,933	19,700	19,700	20,000	300	1.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	550,760	480,663	633,072	633,072	594,149	(38,923)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	2,005	110	2,148	2,148	118	(2,030)	-94.5%
All Other Revenue	-	1,398	-	-	1,454	1,454	0.0%
Total Revenues	2,005	1,508	2,148	2,148	1,572	(576)	-26.8%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	930,398	956,498	1,010,114	1,010,114	1,009,845	(269)	0.0%
Contractual Services	74,476	82,942	91,310	91,310	91,510	200	0.2%
Debt Service	-	-	-	-	-	-	-
Commodities	37,207	52,010	51,353	51,353	52,000	647	1.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,042,082	1,091,450	1,152,777	1,152,777	1,153,355	578	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	646,133	580,876	752,917	752,917	614,313	(138,604)	-18.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	646,133	580,876	752,917	752,917	614,313	(138,604)	-18.4%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	438,134	447,023	533,906	533,906	512,019	(21,886)	-4.1%
Contractual Services	6,120	6,863	6,757	6,757	5,727	(1,031)	-15.3%
Debt Service	-	-	-	-	-	-	-
Commodities	2,149	2,808	5,200	5,200	4,000	(1,200)	-23.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	446,403	456,694	545,863	545,863	521,746	(24,117)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	6.00	6.00	6.00	-	0.0%

• 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 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	195,715	203,264	228,300	228,300	229,669	1,369	0.6%
Contractual Services	12,211	8,745	14,900	14,900	14,200	(700)	-4.7%
Debt Service	-	-	-	-	-	-	-
Commodities	855	1,271	1,600	1,600	1,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	208,781	213,279	244,800	244,800	245,469	669	0.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	20	20	-
Total Revenues	-	20	-	-	20	20	-
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	60,325	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	172,758	27,508	-	63,901	-	(63,901)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	62,075	239,914	-	276,100	-	(276,100)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	295,158	267,422	-	340,001	-	(340,001)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	234,782	195,456	-	340,001	-	(340,001)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	234,782	195,456	-	340,001	-	(340,001)	-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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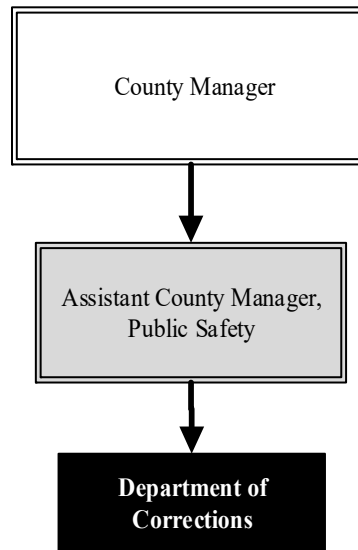
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Overview

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 provide successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide 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

- Continuous efforts are made to provide evidence-based programming to all clients served to reduce recidivism. The collective recidivism rate for the Department has been reduced from 20.0 percent in 2017 to 9.0 percent in 2018; which means the strategies to improve client successes and reduce risk have improved
- Continued collaboration with community partners to work within the criminal justice system to provide support and data and to address emerging issues as they arise in our community
- Pretrial Services experienced continued growth in the supervision of clients and surpassed its capacity



Accomplishments and Strategic Results

Accomplishments

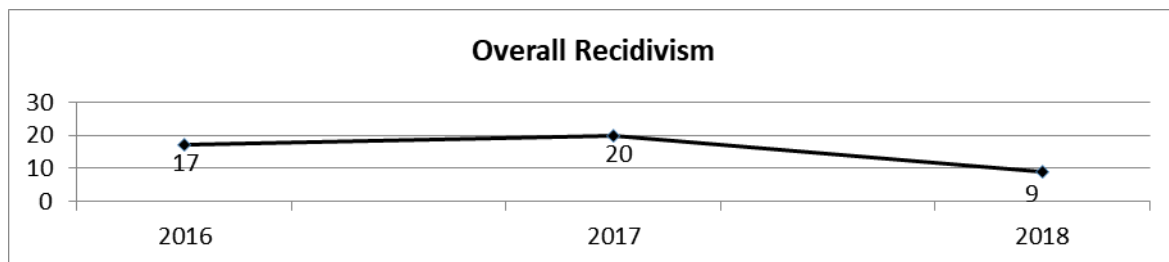
Sedgwick County Department of Corrections continues to be the largest corrections agency in the State of Kansas. In the Department's adult programs, offender population has slightly increased. Pretrial Services average daily population increased significantly in 2019, resulting in the need to move personnel into that program.

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.

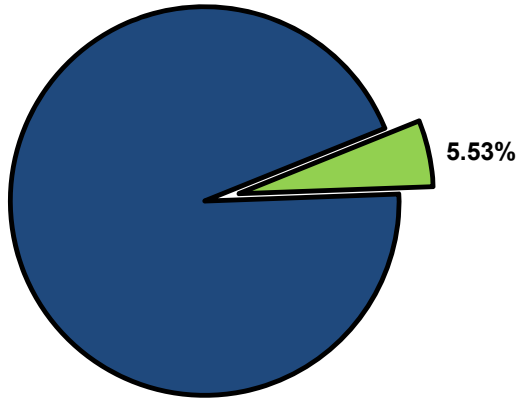


Significant Budget Adjustments

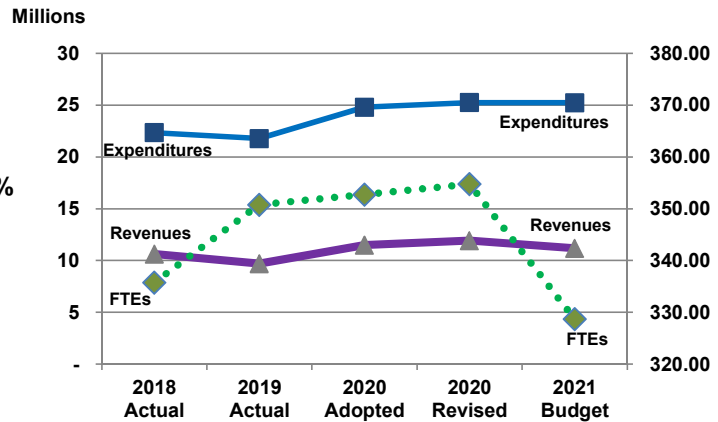
Significant adjustments to the Department of Corrections' 2021 Recommended Budget include a reduction in revenues in grant funds to bring in-line with actuals (\$710,783), the elimination of 12.0 full-time equivalent (FTE) positions due to changes in grant funding (\$480,776), the inclusion of funding for the replacement of the HVAC system at the Juvenile Residential Facility (JRF) as part of the 2021 Capital Improvement Program (CIP) (\$366,253), and an increase in contractuals due an increase in grant funding (\$203,847). Additional changes include a decrease in interfund transfers due to 2020 CIP projects (\$198,086), the addition of funding for the extension of the medical services contract at the Juvenile Detention Facility and the JRF (\$23,000), and the elimination of 14.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	16,847,428	17,434,994	20,146,905	20,258,412	19,948,478	(309,934)	-1.53%
Contractual Services	2,120,978	2,168,355	2,358,895	2,615,463	2,799,652	184,189	7.04%
Debt Service	-	-	-	-	-	-	-
Commodities	1,647,696	1,025,631	1,281,342	1,348,338	1,285,564	(62,774)	-4.66%
Capital Improvements	-	-	198,086	-	366,253	366,253	-
Capital Equipment	333,705	26,551	-	-	-	-	-
Interfund Transfers	1,399,886	1,120,505	825,000	1,023,086	825,000	(198,086)	-19.36%
Total Expenditures	22,349,693	21,776,036	24,810,228	25,245,299	25,224,947	(20,352)	-0.08%
Revenues							
Tax Revenues	-	(1)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,801,361	8,060,663	9,335,578	9,770,649	9,162,058	(608,591)	-6.2%
Charges for Services	916,589	1,275,168	1,282,311	1,282,311	1,180,119	(102,192)	-7.97%
All Other Revenue	911,145	362,098	878,713	878,713	835,046	(43,667)	-4.97%
Total Revenues	10,629,094	9,697,929	11,496,602	11,931,674	11,177,223	(754,451)	-6.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	190.00	189.39	194.19	194.19	194.74	0.55	0.28%
Non-Property Tax Funded	145.75	161.36	158.56	160.56	134.01	(26.55)	-16.54%
Total FTEs	335.75	350.75	352.75	354.75	328.75	(26.00)	-7.33%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	13,105,901	13,003,440	14,676,904	14,676,904	14,843,945	167,041	1.14%
Corrections Grants	9,207,857	8,716,487	10,133,323	10,423,323	10,381,002	(42,322)	-0.41%
JAG Grants	35,935	56,109	-	145,071	-	(145,071)	-100.00%
Total Expenditures	22,349,693	21,776,036	24,810,228	25,245,299	25,224,947	(20,352)	-0.08%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenue to bring in-line with actuals		(710,783)	
Elimination of 12.0 FTE position due to changes in grant funding	(480,776)		(12.00)
Inclusion of a 2021 CIP project to replace the HVAC system at JRF	366,253		
Increase in contractals due to an increase in grant funding	203,847		
Decrease in interfund transfers due to 2020 CIP projects	(198,086)		
Addition of funding for extension of medical services contract costs at JDF & JRF	23,000		
Elimination of 14.0 FTE positions held vacant and unfunded			(14.00)
Total	(85,762)	(710,783)	(26.00)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Adult Services	Multi.	10,394,368	9,532,930	11,489,688	11,714,759	12,033,775	2.72%	132.71
Juvenile Services	Multi.	4,337,713	3,868,259	4,557,350	4,847,350	4,362,934	-9.99%	63.89
Juvenile Facilities	Multi.	7,617,612	8,374,847	8,763,189	8,683,189	8,828,238	1.67%	132.15
Total		22,349,693	21,776,036	24,810,228	25,245,299	25,224,947	-0.08%	328.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Corrections Director	110	GRADE141	54,721	55,952	61,547	0.60	0.60	0.66
Deputy Director Admin. & Financial Serv.	110	GRADE137	50,515	51,651	56,817	0.60	0.60	0.66
Deputy Director Adult Corrections	110	GRADE137	23,226	23,746	77,887	0.25	0.25	0.82
Deputy Director of Corrections Programs	110	GRADE137	59,992	61,337	73,605	0.70	0.70	0.84
Adult Residential Program Administrator	110	GRADE135	44,093	45,086	45,086	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	73,367	75,011	75,011	1.00	1.00	1.00
Administrative Manager	110	GRADE132	126,848	126,790	141,488	1.90	1.90	2.12
Juvenile Detention & Alternatives Mgr.	110	GRADE132	62,785	64,198	64,198	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	124,174	126,962	126,962	2.00	2.00	2.00
Project Manager	110	GRADE129	42,036	28,657	31,523	0.60	0.60	0.66
Senior Customer Support Analyst	110	GRADE129	32,887	33,627	36,990	0.60	0.60	0.66
Corrections Coordinator	110	GRADE126	184,216	180,197	180,197	3.60	3.60	3.60
Intensive Supervision Officer III	110	GRADE126	159,106	162,686	162,686	3.00	3.00	3.00
Project Coordinator	110	GRADE126	-	43,945	52,315	-	0.84	1.00
Senior Social Worker	110	GRADE126	131,410	130,032	130,032	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	176,609	180,627	219,547	4.00	4.00	5.00
Intensive Supervision Officer II	110	GRADE125	49,304	105,429	105,429	1.00	2.00	2.00
Administrative Officer	110	GRADE124	58,903	89,943	94,781	1.20	1.95	2.07
Administrative Specialist	110	GRADE123	90,703	92,744	152,442	2.40	2.40	4.06
Assistant Corrections Shift Supervisor	110	GRADE123	347,290	353,606	353,606	9.00	9.00	9.00
Intensive Supervision Officer I	110	GRADE123	976,059	950,534	950,534	24.00	23.00	23.00
Senior Corrections Worker	110	GRADE122	546,247	537,618	537,618	15.00	15.00	15.00
Administrative Assistant	110	GRADE120	71,987	64,081	70,489	1.80	1.80	1.98
Case Manager II	110	GRADE120	38,041	38,898	38,898	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,563,140	2,572,734	2,450,806	84.00	84.00	80.00
Food Service Coordinator	110	GRADE120	30,105	30,784	30,784	1.00	1.00	1.00
Assistant Intensive Supervision Officer	110	GRADE117	35,651	36,454	36,454	1.00	1.00	1.00
Office Specialist	110	GRADE117	208,730	202,614	209,928	7.00	7.00	7.26
Control Booth Operator	110	GRADE116	244,419	250,804	250,804	8.00	8.00	8.00
Cook	110	GRADE113	139,982	143,131	143,131	6.00	6.00	6.00
Housekeeper	110	GRADE110	25,241	25,809	25,809	1.00	1.00	1.00
Administrative Officer	110	FROZEN	45,671	-	-	0.75	-	-
Project Coordinator	110	FROZEN	52,070	-	-	0.84	-	-
PT Administrative Support	110	EXCEPT	18,757	18,705	18,705	0.50	0.50	0.50
PT Cook	110	EXCEPT	5,595	5,721	5,721	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	145,152	123,646	123,646	5.00	5.00	5.00
Corrections Director	253	GRADE141	36,480	37,301	31,706	0.40	0.40	0.34
Deputy Director Admin. & Financial Serv.	253	GRADE137	33,677	34,434	29,269	0.40	0.40	0.34
Deputy Director Adult Corrections	253	GRADE137	69,679	71,238	17,097	0.75	0.75	0.18
Deputy Director of Corrections Programs	253	GRADE137	25,711	26,287	14,020	0.30	0.30	0.16
Adult Residential Program Administrator	253	GRADE135	29,396	30,057	30,057	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	73,673	75,331	75,331	1.00	1.00	1.00
Administrative Manager	253	GRADE132	73,596	73,311	58,613	1.10	1.10	0.88
Program Manager	253	GRADE129	63,415	47,295	-	1.00	1.00	-
Project Manager	253	GRADE129	80,690	66,400	63,534	1.40	1.40	1.34
Senior Customer Support Analyst	253	GRADE129	21,925	22,418	19,056	0.40	0.40	0.34
Clinical Social Worker	253	GRADE128	50,154	63,175	63,175	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	107,832	104,802	104,802	2.40	2.40	2.40
Intensive Supervision Officer III	253	GRADE126	453,276	461,555	420,704	9.00	9.00	9.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Project Coordinator	253	GRADE126	-	8,370	-	-	0.16	-
Senior Social Worker	253	GRADE126	41,357	40,851	40,851	1.00	1.00	1.00
Corrections Shift Supervisor	253	GRADE125	122,930	127,704	127,704	3.00	3.00	3.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	-
Intensive Supervision Officer II	253	GRADE125	593,923	579,927	579,927	13.00	13.00	13.00
Administrative Officer	253	GRADE124	39,269	46,107	41,269	0.80	1.05	0.93
Administrative Specialist	253	GRADE123	59,021	60,350	35,951	1.60	1.60	0.94
Assistant Corrections Shift Supervisor	253	GRADE123	205,772	203,934	203,934	5.00	5.00	5.00
Case Manager IV	253	GRADE123	82,540	79,897	79,897	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	36,539	15.00	15.00	6.00
Intensive Supervision Officer I	253	GRADE123	2,098,451	2,125,357	1,948,862	53.00	53.00	48.00
Senior Corrections Worker	253	GRADE122	136,198	134,749	134,749	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	47,991	42,721	36,313	1.20	1.20	1.02
Corrections Worker	253	GRADE120	669,410	673,826	673,826	20.00	20.00	20.00
HELD - Corrections Worker	253	GRADE120	-	-	-	3.00	3.00	2.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	-
Assistant Intensive Supervision Officer	253	GRADE117	61,988	52,672	-	2.00	2.00	-
HELD - Ast. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	-	-	-	2.00	2.00	-
Office Specialist	253	GRADE117	149,386	150,847	117,196	5.00	5.00	3.74
Administrative Officer	253	FROZEN	15,224	-	-	0.25	-	-
Project Coordinator	253	FROZEN	9,918	-	-	0.16	-	-
HELD - PT Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	-
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	2.00	4.00	4.00
Subtotal					12,119,859			
Add:								
Budgeted Personnel Savings					(197,293)			
Compensation Adjustments					469,364			
Overtime/On Call/Holiday Pay					394,397			
Benefits					7,162,151			
Total Personnel Budget					19,948,478	352.75	354.75	328.75

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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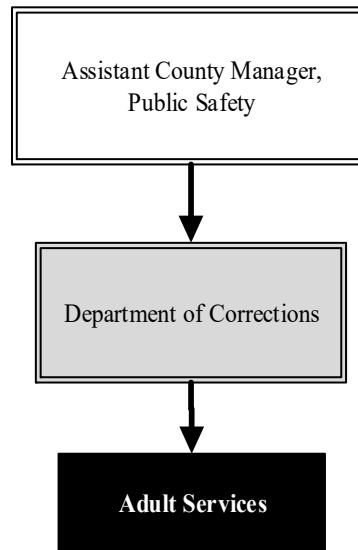
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Overview

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

- Developed gang involved mapping procedures in collaboration with the Judiciary, the Wichita Police Department, and the Crime Analyst Unit. This is a proactive measure to limit gang involved clients from accessing high crime corridors in the City each day between 9:00pm and 6:00am
- Pretrial Services experienced a significant increase in population in the past year. The average daily population (ADP) has increased from 371 client in January 2019 to 522 clients in January 2020



Accomplishments and Strategic Results

Accomplishments

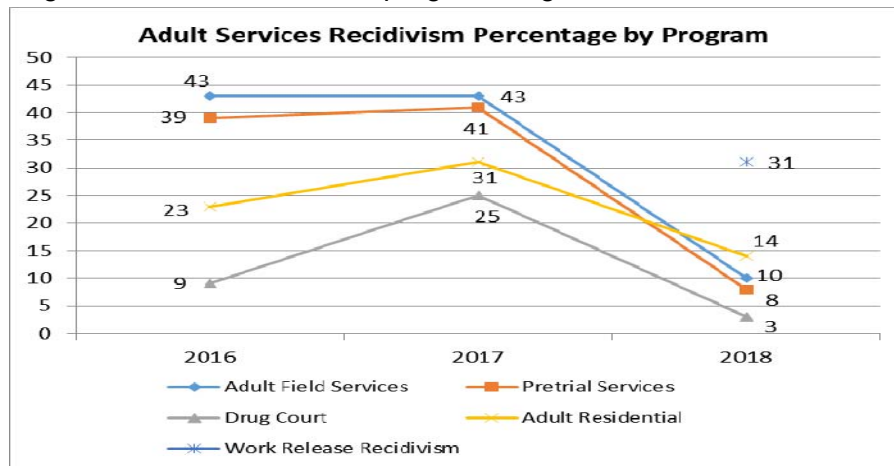
Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavioral programming, employment services, access to in-house mental health, and recovery support services. In addition, 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.

In 2020, three new initiatives began that include a Batterers Intervention Program, volunteer mentoring for clients, and an education/skill building opportunity with Goodwill Industries.

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.

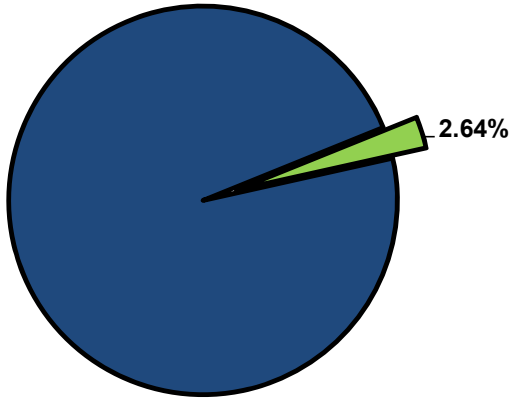


Significant Budget Adjustments

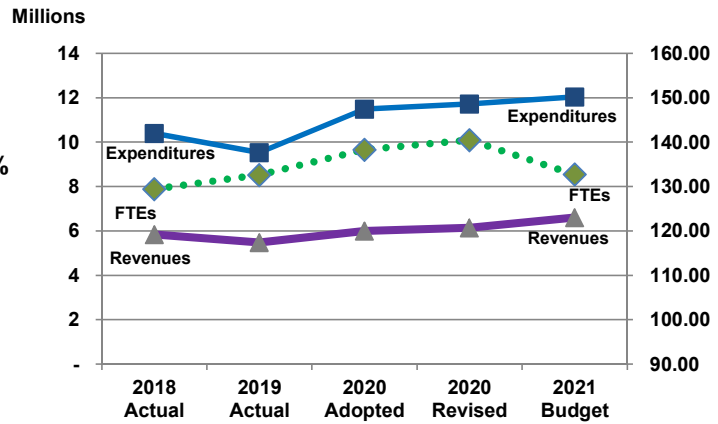
Significant adjustments to Corrections - Adult Services' 2021 Recommended Budget include an increase in revenue in grant funds to bring in-line with actuals (\$485,647), the elimination of 6.0 full-time equivalent (FTE) positions due to changes in grant funding (\$240,388), an increase in contractals due to an increase in grant funding (\$203,847), and a decrease in interfund transfers due to 2020 Capital Improvement Program (CIP) projects (\$198,086). Additional changes include the increase of 3.24 FTE positions due to reorganization (\$134,777) and the elimination of 5.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	7,431,320	7,754,922	8,765,189	8,845,189	9,200,917	355,729	4.02%
Contractual Services	970,912	1,098,482	1,187,913	1,320,195	1,553,929	233,734	17.70%
Debt Service	-	-	-	-	-	-	-
Commodities	603,281	319,330	513,500	526,289	453,928	(72,361)	-13.75%
Capital Improvements	-	-	198,086	-	-	-	-
Capital Equipment	-	26,551	-	-	-	-	-
Interfund Transfers	1,388,855	333,645	825,000	1,023,086	825,000	(198,086)	-19.36%
Total Expenditures	10,394,368	9,532,930	11,489,688	11,714,759	12,033,775	319,016	2.72%
Revenues							
Tax Revenues	-	(1)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,279,075	4,211,103	4,461,470	4,606,541	4,963,801	357,260	7.8%
Charges for Services	683,221	904,264	679,680	679,680	808,067	128,387	18.89%
All Other Revenue	874,478	360,505	851,065	851,065	833,755	(17,310)	-2.03%
Total Revenues	5,836,775	5,475,870	5,992,216	6,137,287	6,605,623	468,336	7.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	44.05	46.14	51.84	54.04	57.59	3.55	6.57%
Non-Property Tax Funded	85.39	86.43	86.43	86.43	75.12	(11.31)	-13.09%
Total FTEs	129.44	132.57	138.27	140.47	132.71	(7.76)	-5.52%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	5,160,150	4,311,371	5,575,782	5,655,782	5,661,463	5,681	0.10%
Corrections Grants	5,198,284	5,165,450	5,913,906	5,913,906	6,372,312	458,406	7.75%
JAG Grants	35,935	56,109	-	145,071	-	(145,071)	-100.00%
Total Expenditures	10,394,368	9,532,930	11,489,688	11,714,759	12,033,775	319,016	2.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenue to bring in-line with actuals		485,647	
Elimination of 6.0 FTE positions due to changes in grant funding	(240,388)		(6.00)
Increase in contractals due to an increase in grant funding	203,847		
Decrease in interfund transfers due to 2020 CIP projects	(198,086)		
Shift in personnel due to reorganization	134,777		3.24
Elimination of 5.0 FTE positions held vacant and unfunded			(5.00)

Total	(99,850)	485,647	(7.76)
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Sedgwick Co. Drug Ct.	110	511,864	567,678	579,674	614,674	642,427	4.52%	6.70
Pretrial Program	110	845,823	942,259	945,294	945,294	1,088,362	15.13%	13.70
AISP General Fund	110	575,000	333,645	575,000	575,000	575,000	0.00%	-
DOC Training	110	64,702	105,409	66,281	96,281	182,494	89.54%	2.26
Work Release	110	1,378,620	1,240,502	1,912,928	1,927,928	1,796,961	-6.79%	22.90
Administration	Multi.	2,042,024	1,690,143	1,633,868	1,663,868	1,543,078	-7.26%	17.75
Adult Residential	Multi.	1,838,502	1,572,544	2,189,475	2,189,475	2,006,574	-8.35%	25.40
AISP	253	3,101,898	3,024,641	3,587,169	3,557,169	4,198,878	18.04%	44.00
JAG Grants	263	35,935	56,109	-	145,071	-	-100.00%	-
Total		10,394,368	9,532,930	11,489,688	11,714,759	12,033,775	2.72%	132.71

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Corrections Director	110	GRADE141	54,721	55,952	61,547	0.60	0.60	0.66
Deputy Director Admin. & Financial Serv.	110	GRADE137	50,515	51,651	56,817	0.60	0.60	0.66
Deputy Director Adult Corrections	110	GRADE137	23,226	23,746	77,887	0.25	0.25	0.82
Deputy Director of Corrections Programs	110	GRADE137	59,992	61,337	73,605	0.70	0.70	0.84
Adult Residential Program Administrator	110	GRADE135	44,093	45,086	45,086	0.60	0.60	0.60
Criminal Justice Alternative Admin.	110	GRADE135	73,367	75,011	75,011	1.00	1.00	1.00
Administrative Manager	110	GRADE132	80,778	126,790	141,488	1.20	1.90	2.12
Corrections Program Manager	110	GRADE129	58,081	59,388	59,388	1.00	1.00	1.00
Project Manager	110	GRADE129	42,036	28,657	31,523	0.60	0.60	0.66
Senior Customer Support Analyst	110	GRADE129	32,887	33,627	36,990	0.60	0.60	0.66
Corrections Coordinator	110	GRADE126	30,698	24,753	24,753	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE126	102,746	105,058	105,058	2.00	2.00	2.00
Project Coordinator	110	GRADE126	-	43,945	52,315	-	0.84	1.00
Intensive Supervision Officer II	110	GRADE125	49,304	50,413	89,333	1.00	1.00	2.00
Administrative Officer	110	GRADE124	58,903	89,943	94,781	1.20	1.95	2.07
Administrative Specialist	110	GRADE123	38,504	39,370	99,068	1.00	1.00	2.66
Assistant Corrections Shift Supervisor	110	GRADE123	34,862	37,207	37,207	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	641,836	663,106	663,106	16.00	16.00	16.00
Senior Corrections Worker	110	GRADE122	104,195	105,323	105,323	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	71,987	64,081	70,489	1.80	1.80	1.98
Corrections Worker	110	GRADE120	280,201	290,466	290,466	9.00	9.00	9.00
Assistant Intensive Supervision Officer	110	GRADE117	35,651	36,454	36,454	1.00	1.00	1.00
Office Specialist	110	GRADE117	110,919	157,718	138,436	4.00	5.50	4.76
Administrative Officer	110	FROZEN	45,671	-	-	0.75	-	-
Project Coordinator	110	FROZEN	52,070	-	-	0.84	-	-
PT Administrative Support	110	EXCEPT	18,757	18,705	18,705	0.50	0.50	0.50
PT Corrections Worker	110	EXCEPT	29,672	31,945	31,945	1.00	1.00	1.00
Corrections Director	253	GRADE141	21,888	22,381	16,786	0.24	0.24	0.18
Deputy Director Admin. & Financial Serv.	253	GRADE137	20,206	20,661	15,495	0.24	0.24	0.18
Deputy Director Adult Corrections	253	GRADE137	69,679	71,238	17,097	0.75	0.75	0.18
Adult Residential Program Administrator	253	GRADE135	29,396	30,057	30,057	0.40	0.40	0.40
Administrative Manager	253	GRADE132	32,311	31,873	23,905	0.48	0.48	0.36
Program Manager	253	GRADE129	63,415	47,295	-	1.00	1.00	-
Project Manager	253	GRADE129	16,815	11,463	8,597	0.24	0.24	0.18
Senior Customer Support Analyst	253	GRADE129	13,155	13,451	10,088	0.24	0.24	0.18
Corrections Coordinator	253	GRADE126	20,466	16,502	16,502	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE126	314,283	319,838	319,838	6.00	6.00	6.00
Corrections Shift Supervisor	253	GRADE125	122,930	127,704	127,704	3.00	3.00	3.00
Intensive Supervision Officer II	253	GRADE125	324,732	311,376	311,376	7.00	7.00	7.00
Administrative Officer	253	GRADE124	23,561	19,351	14,514	0.48	0.48	0.36
Administrative Specialist	253	GRADE123	45,418	46,441	22,042	1.24	1.24	0.58
Assistant Corrections Shift Supervisor	253	GRADE123	77,135	73,746	73,746	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	8.00	8.00	3.00
Intensive Supervision Officer I	253	GRADE123	1,495,940	1,511,058	1,440,460	37.00	37.00	35.00
Administrative Assistant	253	GRADE120	28,795	25,632	19,224	0.72	0.72	0.54
Corrections Worker	253	GRADE120	395,931	397,885	397,885	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	1.00	1.00
Office Specialist	253	GRADE117	122,190	123,039	85,133	4.00	4.00	2.58
Subtotal					5,467,229			
Add:								
Budgeted Personnel Savings					(7,169)			
Compensation Adjustments					429,951			
Overtime/On Call/Holiday Pay					89,750			
Benefits					3,221,156			
Total Personnel Budget					9,200,917	138.27	140.47	132.71

• 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/or 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	318,412	355,588	419,174	439,174	422,427	(16,747)	-3.8%
Contractual Services	176,403	199,073	145,000	170,000	205,000	35,000	20.6%
Debt Service	-	-	-	-	-	-	-
Commodities	17,048	13,017	15,500	5,500	15,000	9,500	172.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	511,864	567,678	579,674	614,674	642,427	27,753	4.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	13,378	15,362	14,185	14,185	16,286	2,100	14.8%
All Other Revenue	1,721	2,343	1,790	1,790	2,434	644	36.0%
Total Revenues	15,099	17,706	15,975	15,975	18,720	2,744	17.2%
Full-Time Equivalents (FTEs)	6.60	6.00	6.70	7.20	6.70	(0.50)	-6.9%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	730,795	819,457	825,341	840,341	947,855	107,514	12.8%
Contractual Services	98,500	112,214	104,953	89,953	127,508	37,555	41.7%
Debt Service	-	-	-	-	-	-	-
Commodities	16,529	10,587	15,000	15,000	13,000	(2,000)	-13.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	845,823	942,259	945,294	945,294	1,088,362	143,069	41.2%
Revenues							
Taxes	-	(1)	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,522	10,783	7,852	7,852	11,250	3,398	43.3%
All Other Revenue	24	135	25	25	31	7	26.6%
Total Revenues	7,546	10,917	7,877	7,877	11,281	3,404	43.2%
Full-Time Equivalents (FTEs)	11.00	11.00	11.70	12.20	13.70	1.50	12.3%

• 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. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment and cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	575,000	333,645	575,000	575,000	575,000	-	-
Total Expenditures	575,000	333,645	575,000	575,000	575,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DOC Training

The Department of Corrections training program includes training to meet the needs of staff with varying levels of experience. The curriculum incorporates a broad range of learning opportunities to include: evidence-based training, skill-based training, mandatory departmental training, specialized training, and tours of other correctional programs. The training program is developed annually to include changes and updates to curriculum in accordance with licensing standards and the latest research on best practices.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	43,971	89,843	46,281	76,281	162,494	86,213	113.0%
Contractual Services	5,633	4,474	5,000	5,000	10,000	5,000	100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	15,099	11,092	15,000	15,000	10,000	(5,000)	-33.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	64,702	105,409	66,281	96,281	182,494	86,213	89.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.60	1.00	1.00	1.60	2.26	0.66	0.4

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	844,408	999,121	1,262,928	1,277,928	1,366,961	89,034	7.0%
Contractual Services	172,752	146,737	380,000	380,000	230,000	(150,000)	-39.5%
Debt Service	-	-	-	-	-	-	-
Commodities	361,460	94,644	270,000	270,000	200,000	(70,000)	-25.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,378,620	1,240,502	1,912,928	1,927,928	1,796,961	(130,966)	-6.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	185,283	221,580	192,768	192,768	230,532	37,764	19.6%
All Other Revenue	10,786	1,264	2,786	2,786	1,290	(1,496)	-53.7%
Total Revenues	196,068	222,844	195,554	195,554	231,822	36,268	18.5%
Full-Time Equivalents (FTEs)	17.00	16.60	21.20	21.70	22.90	1.20	5.5%

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, Drug Court, Pretrial Services, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,376,079	1,468,880	1,525,868	1,555,868	1,433,078	(122,790)	-7.9%
Contractual Services	68,989	150,280	75,000	75,000	75,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	33,102	44,433	33,000	33,000	35,000	2,000	6.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	26,551	-	-	-	-	-
Interfund Transfers	563,855	-	-	-	-	-	-
Total Expenditures	2,042,024	1,690,143	1,633,868	1,663,868	1,543,078	(120,790)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	390,084	462,660	570,185	570,185	414,255	(155,930)	-27.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	150	204,250	-	-	-	-	-
Total Revenues	390,234	666,910	570,185	570,185	414,255	(155,930)	-27.3%
Full-Time Equivalents (FTEs)	16.24	19.57	19.27	20.37	17.75	(2.62)	-12.9%

• 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, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,375,015	1,308,150	1,534,856	1,534,856	1,539,837	4,981	0.3%
Contractual Services	164,646	212,291	156,533	156,533	167,079	10,546	6.7%
Debt Service	-	-	-	-	-	-	-
Commodities	48,841	52,103	50,000	50,000	49,658	(342)	-0.7%
Capital Improvements	-	-	198,086	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	250,000	-	250,000	448,086	250,000	(198,086)	-44.2%
Total Expenditures	1,838,502	1,572,544	2,189,475	2,189,475	2,006,574	(182,901)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	215,259	382,198	231,000	231,000	300,000	69,000	29.9%
All Other Revenue	483,692	15,957	269,000	269,000	250,000	(19,000)	-7.1%
Total Revenues	1,898,402	1,597,607	1,699,452	1,699,452	1,749,452	50,000	2.9%
Full-Time Equivalents (FTEs)	25.00	25.40	25.40	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. Officers ensure the court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment and cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,742,640	2,713,884	3,150,742	3,120,742	3,328,265	207,523	6.6%
Contractual Services	248,053	217,520	321,427	321,427	739,342	417,915	130.0%
Debt Service	-	-	-	-	-	-	-
Commodities	111,204	93,238	115,000	115,000	131,270	16,270	14.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,101,898	3,024,641	3,587,169	3,557,169	4,198,878	641,709	18.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,660,237	2,512,086	2,691,833	2,691,833	3,350,094	658,261	24.5%
Charges For Service	261,779	274,340	233,874	233,874	250,000	16,126	6.9%
All Other Revenue	378,106	136,555	577,465	577,465	580,000	2,535	0.4%
Total Revenues	3,300,123	2,922,982	3,503,172	3,503,172	4,180,094	676,922	19.3%
Full-Time Equivalents (FTEs)	53.00	53.00	53.00	52.00	44.00	(8.00)	-15.4%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	35,935	55,893	-	122,282	-	(122,282)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	216	-	22,789	-	(22,789)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	35,935	56,109	-	145,071	-	(145,071)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	29,302	36,905	-	145,071	-	(145,071)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	29,302	36,905	-	145,071	-	(145,071)	-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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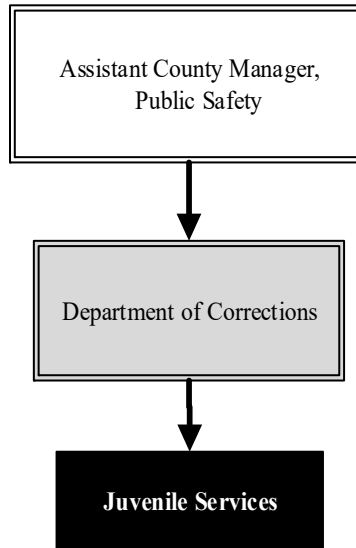
glenda.martens@sedgwick.gov

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.

In addition, the Evening Reporting Center (ERC) works in collaboration with regional partners (Elk, Butler, Greenwood, Harvey, McPherson, Cowley, and Sumner counties) to provide services.



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

- The ERC continues to gain success working with moderate to high-risk offenders and collaborating with regional and community partners by providing services with a variety of evidence-based programming to meet the needs of juvenile clients and their families
- The Juvenile Detention Facility (JDF) and Juvenile Residential Facility (JRF) have continued to get perfect annual audits each year. In addition, the annual Kansas State Department of Education (KSDE) audit was also perfect with no violations or concerns



Accomplishments and Strategic Results

Accomplishments

JDF adapted and implemented a new evidence-based suicide risk screening tool.

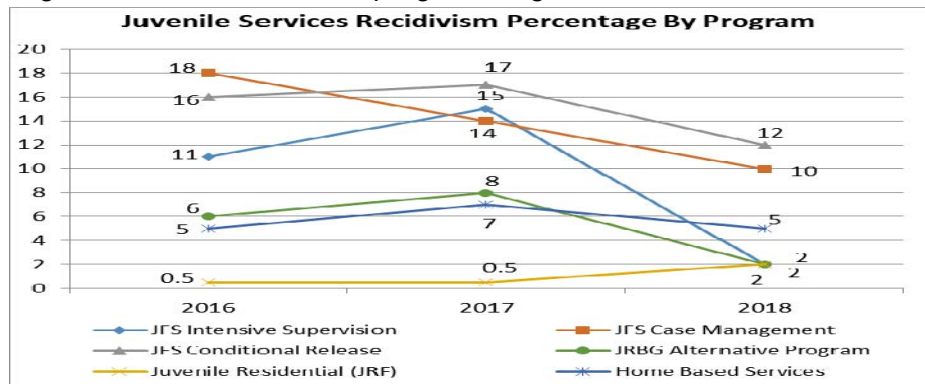
The Juvenile Intake and Assessment Center (JIAC) implemented the Risk for Reoffending (RFR) screening instrument in collaboration with Juvenile Field Services (JFS) and in consultation with Dr. Delores Craig-Moreland of Wichita State University.

JJAC also implemented Brief Intervention Tool (BITS) (by the Carey Group) as a brief intervention with youth during intake to address key skills deficits in short, structured interventions designed to target problematic behavior patterns.

JRF expanded the alternatives to detention service population to include youth placed in police protective custody, Kansas Department of Corrections – Juvenile Services custody direct admissions, short-term alternative placements, immediate authorizations, and crossover youth.

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.

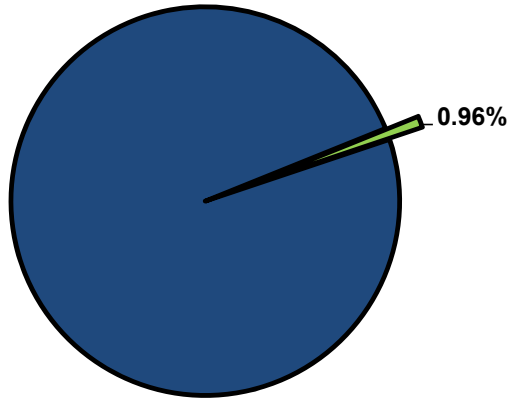


Significant Budget Adjustments

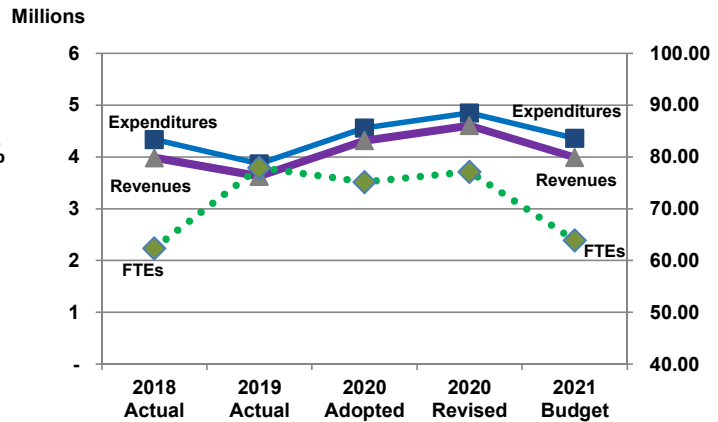
Significant adjustments to Corrections - Juvenile Services' 2021 Recommended Budget include a reduction in revenue in grant funds to bring in-line with actuals (\$612,387), the elimination of 6.0 full-time equivalent (FTE) positions due to changes in grant funding (\$240,388), a decrease of 0.24 FTE position due to reorganization (\$14,583), and the elimination of 7.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,259,019	3,299,934	3,887,252	3,998,759	3,554,991	(443,768)	-11.10%
Contractual Services	688,118	469,169	525,499	649,785	599,498	(50,287)	-7.74%
Debt Service	-	-	-	-	-	-	-
Commodities	347,113	99,156	144,600	198,807	208,446	9,639	4.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	43,462	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,337,713	3,868,259	4,557,350	4,847,350	4,362,934	(484,416)	-9.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,967,713	3,617,258	4,299,034	4,589,034	3,986,392	(602,642)	-13.1%
Charges for Services	9,150	6,945	16,045	16,045	6,300	(9,745)	-60.74%
All Other Revenue	9,612	330	100	100	200	100	100.00%
Total Revenues	3,986,474	3,624,532	4,315,179	4,605,179	3,992,892	(612,287)	-13.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	57.36	72.93	70.13	72.13	58.89	(13.24)	-18.36%
Total FTEs	62.36	77.93	75.13	77.13	63.89	(13.24)	-17.17%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	327,669	317,198	337,933	337,933	354,245	16,312	4.83%
Corrections Grants	4,010,044	3,551,062	4,219,418	4,509,418	4,008,690	(500,728)	-11.10%
Total Expenditures	4,337,713	3,868,259	4,557,350	4,847,350	4,362,934	(484,416)	-9.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenue to bring in-line with actuals		(612,387)	
Elimination of 6.0 FTE positions due to changes in grant funding	(240,388)		(6.00)
Shift in personnel due to reorganization	(14,583)		(0.24)
Elimination of 7.0 FTE positions held vacant and unfunded			(7.00)
Total	(254,971)	(612,387)	(13.24)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
JRBG Alt. Program	110	327,669	317,198	337,933	337,933	354,245	4.83%	5.00
Juv. Serv. Grants	253	167,327	119,160	167,327	207,327	167,861	-19.04%	1.00
JIAAC	253	643,677	671,061	760,845	760,845	818,900	7.63%	13.00
Juvenile Field Services	253	2,647,358	2,325,839	2,854,713	3,104,713	2,630,004	-15.29%	40.00
JJA Administration	253	551,681	435,001	436,532	436,532	391,925	-10.22%	4.89
Total		4,337,713	3,868,259	4,557,350	4,847,350	4,362,934	-9.99%	63.89

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Intensive Supervision Officer III	110	GRADE126	56,361	57,629	57,629	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE123	154,760	157,886	157,886	4.00	4.00	4.00
Corrections Director	253	GRADE141	14,592	14,921	14,921	0.16	0.16	0.16
Deputy Director Admin. & Financial Serv.	253	GRADE137	13,471	13,774	13,774	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	25,711	26,287	14,020	0.30	0.30	0.16
Juvenile Field Services Administrator	253	GRADE135	73,673	75,331	75,331	1.00	1.00	1.00
Administrative Manager	253	GRADE132	41,285	41,438	34,708	0.62	0.62	0.52
Project Manager	253	GRADE129	63,875	54,937	54,937	1.16	1.16	1.16
Senior Customer Support Analyst	253	GRADE129	8,770	8,967	8,967	0.16	0.16	0.16
Clinical Social Worker	253	GRADE128	50,154	63,175	63,175	1.00	1.00	1.00
Corrections Coordinator	253	GRADE126	87,367	88,300	88,300	2.00	2.00	2.00
Intensive Supervision Officer III	253	GRADE126	138,994	141,717	100,866	3.00	3.00	3.00
Project Coordinator	253	GRADE126	-	8,370	-	-	0.16	-
Senior Social Worker	253	GRADE126	41,357	40,851	40,851	1.00	1.00	1.00
HELD - Intensive Supervision Officer II	253	GRADE125	-	-	-	1.00	1.00	-
Intensive Supervision Officer II	253	GRADE125	269,192	268,551	268,551	6.00	6.00	6.00
Administrative Officer	253	GRADE124	15,707	26,756	26,756	0.32	0.57	0.57
Administrative Specialist	253	GRADE123	13,603	13,909	13,909	0.36	0.36	0.36
Assistant Corrections Shift Supervisor	253	GRADE123	128,638	130,187	130,187	3.00	3.00	3.00
Case Manager IV	253	GRADE123	82,540	79,897	79,897	2.00	2.00	2.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	36,539	6.00	6.00	3.00
Intensive Supervision Officer I	253	GRADE123	602,511	614,299	508,402	16.00	16.00	13.00
Senior Corrections Worker	253	GRADE122	136,198	134,749	134,749	4.00	4.00	4.00
Administrative Assistant	253	GRADE120	19,197	17,088	17,088	0.48	0.48	0.48
Corrections Worker	253	GRADE120	273,478	275,941	275,941	8.00	8.00	8.00
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	1.00
HELD - Bookkeeper	253	GRADE119	-	-	-	1.00	1.00	-
Assistant Intensive Supervision Officer	253	GRADE117	61,988	52,672	-	2.00	2.00	-
HELD - Asst. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	-
Office Specialist	253	GRADE117	27,196	27,808	32,063	1.00	1.00	1.16
HELD - PT Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	-
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	2.00	4.00	4.00
Administrative Officer	253	FROZEN	15,224	-	-	0.25	-	-
Project Coordinator	253	FROZEN	9,918	-	-	0.16	-	-
Subtotal					2,249,447			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,126			
Overtime/On Call/Holiday Pay					36,000			
Benefits					1,257,418			
Total Personnel Budget					3,554,991	75.13	77.13	63.89

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	317,984	304,100	316,374	316,374	333,530	17,157	5.4%
Contractual Services	6,137	9,839	16,959	16,959	17,714	756	4.5%
Debt Service	-	-	-	-	-	-	-
Commodities	3,549	3,258	4,600	4,600	3,000	(1,600)	-34.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	327,669	317,198	337,933	337,933	354,245	16,312	4.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections - Juvenile Services block grant within the local community which includes prevention services as well as new evidence-based funding. Prevention services, funded by the block grant, are utilized to contract for legal representation services. The evidence-based practice funding is new for State Fiscal Year 2021 with auditing and reporting responsibilities through the Sedgwick County Department of Corrections. Reinvestment and Regional grant opportunities through Kansas Department of Corrections - Juvenile Services are entering a new three year application cycle. Sedgwick County Department of Corrections will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for services for justice involved youth. The Sedgwick County Crime Prevention funding involves a Request for Proposal process to select agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	29,574	-	40,000	64,118	24,118	0.6
Contractual Services	167,327	89,044	167,327	167,327	103,000	(64,327)	-38.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	541	-	-	743	743	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	167,327	119,160	167,327	207,327	167,861	(39,466)	-19.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	159,633	167,133	167,327	207,327	167,327	(40,000)	-19.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	7,889	-	-	-	-	-	-
Total Revenues	167,522	167,133	167,327	207,327	167,327	(40,000)	-19.3%
Full-Time Equivalents (FTEs)	-	-	-	1.00	1.00	-	-

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies. Also, the JIAC provides referrals to families that call in for assistance. The strategy is to intervene early and prevent youth from moving deeper into the juvenile justice system.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	630,666	657,484	741,845	741,845	701,085	(40,760)	-5.5%
Contractual Services	2,758	3,280	7,000	7,000	77,815	70,815	1011.6%
Debt Service	-	-	-	-	-	-	-
Commodities	10,253	10,296	12,000	12,000	40,000	28,000	233.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	643,677	671,061	760,845	760,845	818,900	58,055	7.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	584,556	725,274	831,135	831,135	815,315	(15,820)	-1.9%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	112	-	-	-	-	-
Total Revenues	584,556	725,385	831,135	831,135	815,315	(15,820)	-1.9%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	13.00	(2.00)	-13.3%

• Juvenile Field Services

Juvenile Field Services 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 and improving the impact of a positive family relationship. The Evening Reporting Center serves moderate to high-risk youth.

Fund(s): Corrections - Grants 253

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,871,060	1,873,773	2,392,501	2,464,008	2,064,332	(399,676)	-16.2%
Contractual Services	445,587	367,006	334,213	458,499	400,969	(57,530)	-12.5%
Debt Service	-	-	-	-	-	-	-
Commodities	287,250	85,060	128,000	182,207	164,703	(17,504)	-9.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	43,462	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,647,358	2,325,839	2,854,713	3,104,713	2,630,004	(474,710)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,705,319	2,377,867	2,785,868	3,035,868	2,614,142	(421,726)	-13.9%
Charges For Service	9,150	6,945	16,045	16,045	6,300	(9,745)	(0.6)
All Other Revenue	1,723	218	100	100	200	100	100.0%
Total Revenues	2,716,193	2,385,029	2,802,013	3,052,013	2,620,642	(431,371)	-14.1%
Full-Time Equivalents (FTEs)	37.00	51.00	49.00	50.00	40.00	(10.00)	-20.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	439,310	435,001	436,532	436,532	391,925	(44,607)	-10.2%
Contractual Services	66,309	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	46,062	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	551,681	435,001	436,532	436,532	391,925	(44,607)	-10.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	518,204	346,985	514,704	514,704	389,608	(125,096)	-24.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	518,204	346,985	514,704	514,704	389,608	(125,096)	-24.3%
Full-Time Equivalents (FTEs)	5.36	6.93	6.13	6.13	4.89	(1.24)	-20.2%

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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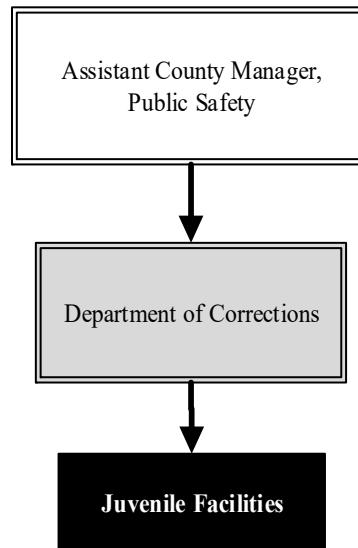
glenda.martens@sedgwick.gov

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

- The Juvenile Residential Facility (JRF) expanded the alternatives to detention service population to include youth placed in police protective custody, Kansas Department of Corrections custody direct admissions, short-term alternative placements, immediate authorizations, and crossover youth



Accomplishments and Strategic Results

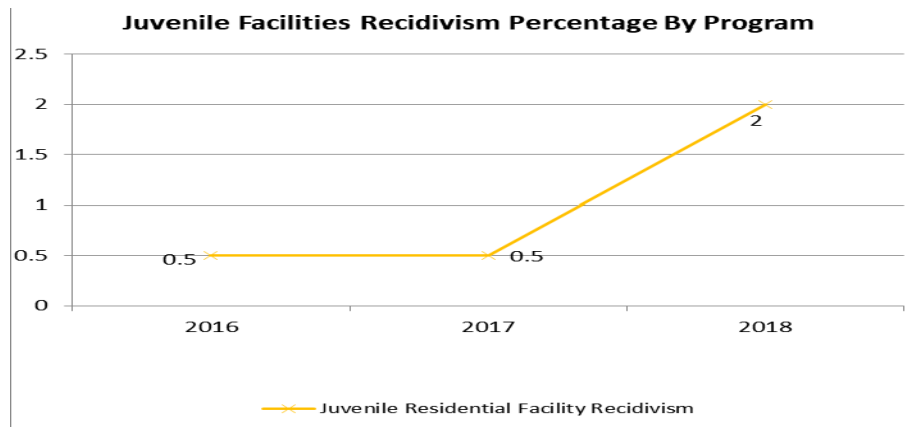
Accomplishments

Annual Department for Children and Families licensing inspections yielded perfect audits for JRF and the Juvenile Detention Facility (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 crisis.

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

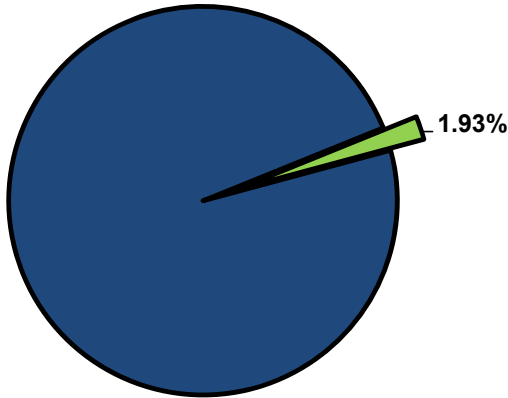


Significant Budget Adjustments

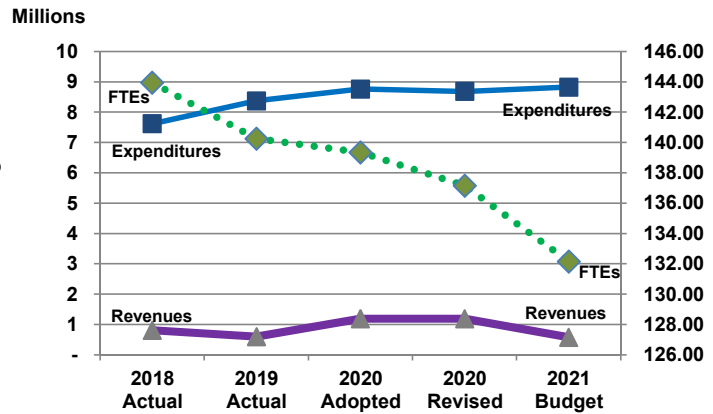
Significant adjustments to Corrections - Juvenile Facilities' 2021 Recommended Budget include a reduction in revenue in grant funds to bring in-line with actuals (\$584,043), the inclusion of funding for the replacement of the HVAC system at the Juvenile Residential Facility (JRF) as part of the 2021 Capital Improvement Program (CIP) (\$366,253), a decrease of 3.0 full-time equivalent (FTE) positions due to reorganization (\$120,194), the addition of funding for the extension of the medical services contract at the Juvenile Detention Facility and the JRF (\$23,000), and the elimination of 2.0 FTE positions held vacant and unfunded.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	6,157,088	6,380,138	7,494,464	7,414,464	7,192,570	(221,894)	-2.99%
Contractual Services	461,948	600,704	645,483	645,483	646,224	741	0.11%
Debt Service	-	-	-	-	-	-	-
Commodities	697,302	607,145	623,242	623,242	623,190	(52)	-0.01%
Capital Improvements	-	-	-	-	366,253	366,253	-
Capital Equipment	290,243	-	-	-	-	-	-
Interfund Transfers	11,031	786,860	-	-	-	-	-
Total Expenditures	7,617,612	8,374,847	8,763,189	8,683,189	8,828,238	145,048	1.67%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	554,573	232,302	575,074	575,074	211,865	(363,209)	-63.16%
Charges for Services	224,217	363,959	586,586	586,586	365,752	(220,834)	-37.65%
All Other Revenue	27,055	1,264	27,548	27,548	1,091	(26,457)	-96.04%
Total Revenues	805,845	597,526	1,189,208	1,189,208	578,707	(610,500)	-51.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	140.95	138.25	137.35	135.15	132.15	(3.00)	-2.22%
Non-Property Tax Funded	3.00	2.00	2.00	2.00	-	(2.00)	-100.00%
Total FTEs	143.95	140.25	139.35	137.15	132.15	(5.00)	-3.65%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	7,618,082	8,374,871	8,763,189	8,683,189	8,828,238	145,048	1.67%
Corrections Grants	(470)	(24)	-	-	-	-	-
Total Expenditures	7,617,612	8,374,847	8,763,189	8,683,189	8,828,238	145,048	1.67%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenue to bring in-line with actuals		(584,043)	
Inclusion of a 2021 CIP project to replace the HVAC system at JRF	366,253		
Shift in personnel due to reorganization	(120,194)		(3.00)
Addition of funding for extension of medical services contract costs at JDF & JRF	23,000		
Elimination of 2.0 FTE positions held vacant and unfunded			(2.00)
Total	269,059	(584,043)	(5.00)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
JDF	110	6,183,324	6,835,552	6,863,009	6,793,009	6,633,675	-2.35%	104.45
JRF	110	1,423,509	1,539,319	1,900,180	1,890,180	2,194,563	16.10%	27.70
JRBR	110	96	-	-	-	-	0.00%	-
SCYP	Multi.	10,683	(24)	-	-	-	0.00%	-
Total		7,617,612	8,374,847	8,763,189	8,683,189	8,828,238	1.67%	132.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Administrative Manager	110	GRADE132	46,070	-	-	0.70	-	-
Juvenile Detention & Alternatives Mgr.	110	GRADE132	62,785	64,198	64,198	1.00	1.00	1.00
Corrections Program Manager	110	GRADE129	66,094	67,574	67,574	1.00	1.00	1.00
Corrections Coordinator	110	GRADE126	153,518	155,445	155,445	3.00	3.00	3.00
Senior Social Worker	110	GRADE126	131,410	130,032	130,032	3.00	3.00	3.00
Corrections Shift Supervisor	110	GRADE125	176,609	180,627	180,627	4.00	4.00	4.00
Intensive Supervision Officer II	110	GRADE125	-	55,016	55,016	-	1.00	1.00
Administrative Specialist	110	GRADE123	52,200	53,374	53,374	1.40	1.40	1.40
Assistant Corrections Shift Supervisor	110	GRADE123	312,428	316,399	316,399	8.00	8.00	8.00
Intensive Supervision Officer I	110	GRADE123	179,462	129,542	129,542	4.00	3.00	3.00
Senior Corrections Worker	110	GRADE122	442,052	432,295	432,295	12.00	12.00	12.00
Case Manager II	110	GRADE120	38,041	38,898	38,898	1.00	1.00	1.00
Corrections Worker	110	GRADE120	2,282,938	2,282,269	2,160,341	75.00	75.00	71.00
Food Service Coordinator	110	GRADE120	30,105	30,784	30,784	1.00	1.00	1.00
Office Specialist	110	GRADE120	30,105	-	-	1.00	-	-
PT Corrections Worker	110	GRADE120	-	-	-	-	-	-
Office Specialist	110	GRADE117	67,706	44,896	71,493	2.00	1.50	2.50
Control Booth Operator	110	GRADE116	244,419	250,804	250,804	8.00	8.00	8.00
Cook	110	GRADE113	139,982	143,131	143,131	6.00	6.00	6.00
Housekeeper	110	GRADE110	25,241	25,809	25,809	1.00	1.00	1.00
PT Cook	110	EXCEPT	5,595	5,721	5,721	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	115,480	91,702	91,702	4.00	4.00	4.00
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	1.00	1.00	-
HELD - Office Specialist	253	GRADE117	-	-	-	1.00	1.00	-
Subtotal					4,403,185			
Add:								
Budgeted Personnel Savings					(190,124)			
Compensation Adjustments					27,286			
Overtime/On Call/Holiday Pay					268,647			
Benefits					2,683,577			
Total Personnel Budget					7,192,570	139.35	137.15	132.15

• 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): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	4,928,300	5,049,848	5,889,488	5,819,488	5,600,886	(218,602)	-3.8%
Contractual Services	366,496	464,400	495,280	495,280	494,599	(681)	-0.1%
Debt Service	-	-	-	-	-	-	-
Commodities	598,285	534,444	478,242	478,242	538,190	59,948	12.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	290,243	-	-	-	-	-	-
Interfund Transfers	-	786,860	-	-	-	-	0.0%
Total Expenditures	6,183,324	6,835,552	6,863,009	6,793,009	6,633,675	(159,334)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	480,858	222,757	498,752	498,752	202,000	(296,752)	-59.5%
Charges For Service	224,217	363,959	586,586	586,586	365,752	(220,834)	-37.6%
All Other Revenue	27,005	1,116	27,548	27,548	939	(26,609)	-96.6%
Total Revenues	732,080	587,832	1,112,885	1,112,885	568,691	(544,195)	-48.9%
Full-Time Equivalents (FTEs)	112.45	111.50	111.65	107.95	104.45	(3.50)	-3.2%

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter located adjacent to the 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,228,724	1,330,290	1,604,977	1,594,977	1,591,684	(3,292)	(0.0)
Contractual Services	94,102	136,304	150,203	150,203	151,625	1,422	0.0
Debt Service	-	-	-	-	-	-	-
Commodities	100,683	72,726	145,000	145,000	85,000	(60,000)	(0.4)
Capital Improvements	-	-	-	-	366,253	366,253	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,423,509	1,539,319	1,900,180	1,890,180	2,194,563	304,383	0.16
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	73,715	9,545	76,322	76,322	9,865	(66,457)	(0.9)
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	149	-	-	152	152	-
Total Revenues	73,715	9,694	76,322	76,322	10,017	(66,305)	(0.9)
Full-Time Equivalents (FTEs)	28.50	26.75	27.70	27.20	27.70	0.50	1.8%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	96	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	96	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	65	-	-	-	-	-	-
Contractual Services	1,254	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	(1,667)	(24)	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	11,031	-	-	-	-	-	-
Total Expenditures	10,683	(24)	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	50	-	-	-	-	-	-
Total Revenues	50	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	2.00	-	2.00	-	(2.00)	-100.0%

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

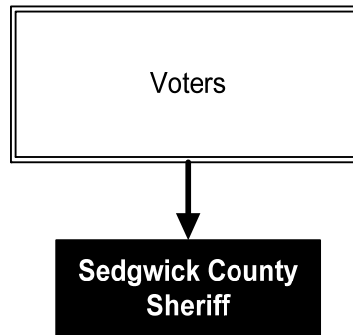
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Overview

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 5.0 percent reduction in recidivism for participants
- An extensive remodel and expansion of the Sheriff's Administrative Offices was completed in 2020. The expansion provided a centralized location for various

functions of the agency that were previously in separate locations. Investigations, Support Services, Information and Technology, the Crime Lab, Professional Standards, and Sheriff Administration are now consolidated in one location

Strategic Goals:

- Cultivate a quality workforce
- Enhance and integrate technology/equipment
- Strengthen communication
- Address crime through innovative methods



Accomplishments and Strategic Results

Accomplishments

A Health and Wellness Coordinator was added to develop, implement, and oversee health and wellness programs and training for the Sheriff's Office. The coordinator's duties include developing and implementing peer support, critical incident stress management, resiliency training, Pause First mindfulness training, fitness-based training, financial wellness training, and researching and integrating best practices for officer and agency wellness.

After an extensive research and selection process, the Sheriff's Office, in coordination with other County partners, has selected a vendor for the replacement and upgrade of the records management and jail management systems. The upgrades to these systems, set to be completed in 2022, will greatly enhance the Office's ability to serve the citizens of Sedgwick County in a more efficient manner. The technology upgrades will enhance the current efforts to proactively address crime through intelligence led policing.

Strategic Results

The Sheriff's Office has continued 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 554 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.

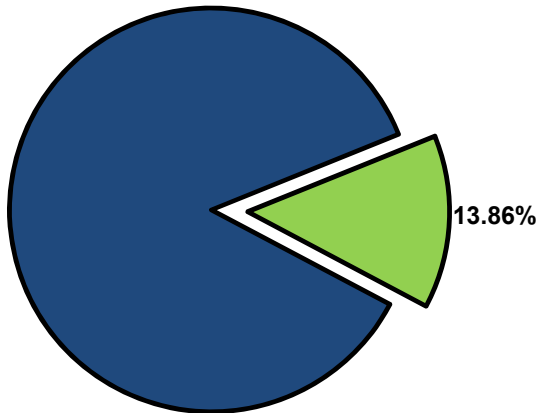


Significant Budget Adjustments

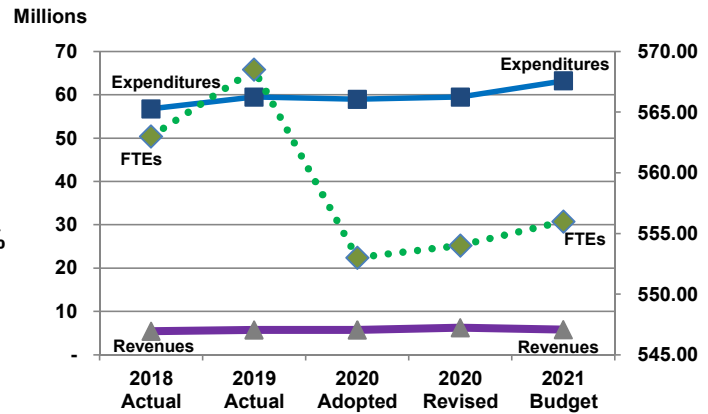
Significant adjustments to the Sheriff's Office 2021 Recommended Budget include an increase in personnel due to higher retention rates and the transition to steps (\$1,592,608), the addition of funding for out of county housing costs (\$1,000,000), the addition of \$889,363 in equipment for new handheld and portable radios, and the reduction of \$623,079 in expenditures in grant funds to bring in-line with actuals. Additional adjustments include the addition of funding for the extension of the inmate medical services contract (\$439,566), a decrease of \$418,919 in revenues in grant funds to bring in-line with actuals, an increase of \$310,000 for recurring equipment costs, and a decrease of \$194,776 in capital equipment due to the first year of radio purchases in 2020. The Sheriff's Office also added 2.0 full-time equivalent (FTE) Judicial Services Deputies and equipment (\$179,909) and unheld 2.0 FTE Judicial Services Deputy positions and added equipment (\$179,909).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	40,959,949	43,771,263	43,745,340	43,815,224	45,941,817	2,126,594	4.85%
Contractual Services	13,914,067	14,608,816	13,962,732	14,266,381	15,144,450	878,069	6.15%
Debt Service	-	-	-	-	-	-	-
Commodities	1,086,698	710,555	894,602	970,082	879,491	(90,591)	-9.34%
Capital Improvements	-	101,712	-	-	-	-	-
Capital Equipment	576,841	282,413	335,970	403,790	1,229,363	825,573	204.46%
Interfund Transfers	200,000	11,494	15,366	15,366	20,366	5,000	32.54%
Total Expenditures	56,737,555	59,486,252	58,954,010	59,470,843	63,215,487	3,744,644	6.30%
Revenues							
Tax Revenues	32,360	6,499	34,665	34,665	6,661	(28,004)	-80.79%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	466,156	863,211	441,317	958,150	661,509	(296,641)	-30.96%
Charges for Services	4,786,639	4,642,581	5,057,792	5,057,792	4,910,382	(147,410)	-2.91%
All Other Revenue	172,970	236,782	173,578	173,578	227,452	53,874	31.04%
Total Revenues	5,458,125	5,749,073	5,707,351	6,224,185	5,806,003	(418,181)	-6.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	559.50	564.00	548.50	548.50	550.50	2.00	0.36%
Non-Property Tax Funded	3.50	4.50	4.50	5.50	5.50	-	0.00%
Total FTEs	563.00	568.50	553.00	554.00	556.00	2.00	0.36%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	55,759,878	58,397,514	57,912,643	57,912,643	62,200,183	4,287,539	7.40%
Sheriff Grants	856,601	786,213	1,041,366	1,139,271	1,015,304	(123,967)	-10.88%
JAG Grants	121,075	302,525	-	418,929	-	(418,929)	-100.00%
Total Expenditures	56,737,555	59,486,252	58,954,010	59,470,843	63,215,487	3,744,644	6.30%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to higher retention rates and the transition to steps	1,592,608		
Addition of funding for increased out of county housing costs	1,000,000		
Increase in equipment for new handheld and portable radios	889,363		
Reduction in expenditures and revenues to bring in-line with actuals	(623,079)	(418,919)	
Addition of funding for extension of inmate medical services contract costs	439,566		
Addition of funding for recurring equipment costs	310,000		
Decrease in capital equipment due to 2020 purchase of radios	(194,776)		
Addition of 2.0 FTE Judicial Services Deputies and related equipment	179,909		2.00
Addition of funding to unhold 2.0 FTE Judicial Services Deputies and related equipment	179,909		
Total	3,773,500	(418,919)	2.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Sheriff Administration	110	4,022,347	3,769,153	3,625,733	3,601,943	3,520,605	-2.26%	23.50
Detention	110	20,416,182	21,201,556	23,517,056	23,279,752	22,852,404	-1.84%	283.00
ADF Annex	110	656,262	1,774,658	1,849,878	1,849,878	1,897,340	2.57%	19.00
Patrol	110	7,422,331	7,342,344	6,462,362	6,346,152	7,485,556	17.95%	69.00
Investigations	110	4,028,895	4,122,170	4,044,911	4,009,911	4,233,918	5.59%	37.00
Civil Process	110	488,259	458,412	513,392	513,392	513,361	-0.01%	9.00
Sheriff Support Division	110	2,597,363	2,707,175	2,815,951	2,874,951	3,900,242	35.66%	42.00
Fleet	110	2,082,439	2,120,888	2,401,567	2,377,567	2,138,972	-10.04%	-
Sheriff's Judicial Division	110	4,815,010	5,479,905	4,636,056	4,835,056	5,981,776	23.72%	61.00
Exploited Miss. Children	110	127,019	130,140	143,859	141,490	137,508	-2.81%	2.00
Out of County Housing	110	2,738,790	2,333,965	1,200,000	1,200,000	2,200,000	83.33%	-
Inmate Medical Services	110	5,855,375	6,430,055	6,223,507	6,404,180	6,843,746	6.86%	-
Offender Reg. Unit	110	509,606	527,092	478,372	478,372	494,756	3.42%	5.00
Special Law Enfor. Trust	260	45,011	143,664	209,000	209,000	10,000	-95.22%	-
Federal Asset	260	272,977	26,138	50,000	50,000	75,000	50.00%	-
Body Armor Replace.	260	6,454	3,814	6,454	6,454	-	-100.00%	-
Donations	260	10,877	7,329	74,500	74,500	54,500	-26.85%	-
Sheriff Other Grants	260	41,609	39,400	50,852	133,219	153,784	15.44%	1.50
Internet Crimes (ICAC)	260	264,577	267,069	260,420	260,420	306,583	17.73%	1.00
Fed. Victims of Crime Act	260	-	57,147	67,481	83,019	76,994	-7.26%	1.00
Offender Reg. Grant	260	183,063	204,111	216,968	216,968	229,216	5.65%	1.67
Concealed Carry Grant	260	32,035	35,558	85,692	85,692	89,227	4.13%	0.33
State Drug Tax	260	-	1,983	20,000	20,000	20,000	0.00%	-
JAG Grants	263	121,075	302,525	-	418,929	-	-100.00%	-
Total		56,737,555	59,486,252	58,954,010	59,470,843	63,215,487	6.30%	556.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Sheriff	110	ELECT	142,066	145,262	145,262	1.00	1.00	1.00
Undersheriff	110	EXCEPT	311,175	331,337	331,337	3.00	3.00	3.00
Legal Advisor	110	EXCEPT	87,202	89,329	89,329	1.00	1.00	1.00
Sheriff IT Architect	110	GRADE136	87,205	94,595	94,595	1.00	1.00	1.00
Community Collaborator	110	GRADE135	77,113	63,392	63,392	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	106,361	108,826	108,826	2.00	2.00	2.00
Administrative Specialist	110	GRADE123	234,121	223,745	223,745	6.00	6.00	6.00
Range Assistant	110	GRADE123	52,102	52,162	52,162	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRADE121	45,309	32,021	32,021	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	204,083	204,333	204,333	6.00	6.00	6.00
Civil Process Server	110	GRADE119	259,067	294,453	294,453	7.00	8.00	8.00
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	85,998	85,374	85,374	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	94,559	95,490	95,490	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRADE117	825,469	849,767	849,767	27.00	28.00	28.00
PT Detention Deputy	110	EXCEPT	37,500	15,000	15,000	3.00	3.00	3.00
Sheriff PT Specialized	110	EXCEPT	17,064	8,725	8,725	0.50	0.50	0.50
Civil Process Server	110	FROZEN	73,360	44,252	44,252	2.00	1.00	1.00
Office Specialist	110	FROZEN	42,605	-	-	1.00	-	-
Wellness Coordinator	110	FROZEN	49,046	77,112	77,112	1.00	1.00	1.00
Detention Captain	110	RANGE137	338,200	355,230	355,230	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	370,239	383,894	383,894	4.00	4.00	4.00
Detention Corporal	110	RANGE123	1,774,869	1,832,596	1,832,596	35.00	35.00	35.00
HELD - Detention Corporal	110	RANGE123	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE122	8,523,205	8,876,564	8,876,564	223.00	223.00	223.00
HELD - Detention Deputy	110	RANGE122	-	-	-	5.00	5.00	5.00
Detention Lieutenant	110	RANGE133	745,411	782,637	782,637	10.00	10.00	10.00
Sheriff Lieutenant	110	RANGE133	737,162	759,038	759,038	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,227,777	1,291,259	1,291,259	20.00	20.00	20.00
Forensic Investigator	110	RANGE130	349,615	380,542	380,542	5.00	5.00	5.00
Pilot	110	RANGE130	66,501	69,825	69,825	1.00	1.00	1.00
Sheriff Sergeant	110	RANGE130	1,611,780	1,699,959	1,699,959	23.00	23.00	23.00
Sheriff Deputy	110	RANGE127	5,750,124	5,972,094	6,152,138	111.00	111.00	113.00
Sheriff Detective	110	RANGE128	1,653,144	1,652,757	1,652,757	26.00	26.00	26.00
Community Support Specialist	260	GRADE126	-	40,851	40,851	-	1.00	1.00
Victim Advocate	260	GRADE126	40,347	41,255	41,255	1.00	1.00	1.00
Fiscal Associate	260	GRADE118	38,393	39,256	39,256	1.00	1.00	1.00
Sheriff PT Skilled	260	EXCEPT	27,972	28,602	28,602	0.50	0.50	0.50
Sheriff Deputy	260	RANGE127	63,334	66,501	66,501	1.00	1.00	1.00
Sheriff Detective	260	RANGE128	60,318	69,825	69,825	1.00	1.00	1.00
Subtotal					27,337,902			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					146,042			
Overtime/On Call/Holiday Pay					2,187,227			
Benefits					16,270,646			
Total Personnel Budget					45,941,817	553.00	554.00	556.00

• Sheriff Administration

Administration provides executive management and leadership for the Sheriff's Office. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Sheriff's Office 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,984,804	3,256,967	3,212,547	3,188,757	2,839,219	(349,537)	-11.0%
Contractual Services	206,949	200,612	295,956	295,956	353,156	57,200	19.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,752	29,162	17,230	17,230	18,230	1,000	5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	576,841	282,413	100,000	100,000	310,000	210,000	210.0%
Interfund Transfers	200,000	-	-	-	-	-	0.0%
Total Expenditures	4,022,347	3,769,153	3,625,733	3,601,943	3,520,605	(81,337)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(125)	-	-	-	-	-	0.0%
All Other Revenue	4,421	5,794	4,088	4,088	4,305	217	5.3%
Total Revenues	4,296	5,794	4,088	4,088	4,305	217	5.3%
Full-Time Equivalents (FTEs)	31.50	30.50	30.50	32.50	23.50	(9.00)	-27.7%

• Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. In late 2019, the facility expanded its capacity by adding an additional 68 beds. The ADF is the only such facility in Sedgwick County and holds pretrial and committed inmates for 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 ADF, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	18,202,743	18,857,242	20,526,651	20,494,020	20,355,741	(138,279)	-0.7%
Contractual Services	1,864,466	1,880,638	2,440,263	2,235,590	2,137,163	(98,427)	-4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	348,972	350,470	330,000	330,000	359,500	29,500	8.9%
Capital Improvements	-	101,712	-	-	-	-	0.0%
Capital Equipment	-	-	204,776	204,776	-	(204,776)	-100.0%
Interfund Transfers	-	11,494	15,366	15,366	-	(15,366)	-100.0%
Total Expenditures	20,416,182	21,201,556	23,517,056	23,279,752	22,852,404	(427,348)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	41,519	-	-	38,264	38,264	0.0%
Charges For Service	4,148,423	3,876,650	4,393,422	4,393,422	4,108,369	(285,054)	-6.5%
All Other Revenue	13,513	14,724	5,144	5,144	5,319	175	3.4%
Total Revenues	4,161,936	3,932,893	4,398,566	4,398,566	4,151,951	(246,614)	-5.6%
Full-Time Equivalents (FTEs)	295.00	284.50	284.00	283.00	283.00	-	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 \$1.0 million dollars.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	396,134	1,464,133	1,445,611	1,445,611	1,533,073	87,462	6.1%
Contractual Services	225,219	290,823	375,267	375,267	337,267	(38,000)	-10.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,910	19,702	29,000	29,000	27,000	(2,000)	-6.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	656,262	1,774,658	1,849,878	1,849,878	1,897,340	47,462	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	31,862	3,337	33,149	33,149	3,472	(29,677)	-89.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	31,862	3,337	33,149	33,149	3,472	(29,677)	-89.5%
Full-Time Equivalents (FTEs)	7.00	19.00	19.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	7,257,947	7,122,608	6,392,942	6,276,732	6,525,043	248,311	4.0%
Contractual Services	117,691	196,846	46,000	46,000	47,000	1,000	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,693	22,890	23,420	23,420	24,150	730	3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	889,363	889,363	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,422,331	7,342,344	6,462,362	6,346,152	7,485,556	1,139,404	18.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,579	44,211	12,071	12,071	46,087	34,016	281.8%
Charges For Service	8,685	223,305	8,822	8,822	236,845	228,023	2584.7%
All Other Revenue	2,293	-	2,484	2,484	-	(2,484)	-100.0%
Total Revenues	22,558	267,515	23,376	23,376	282,932	259,556	1110.3%
Full-Time Equivalents (FTEs)	86.00	92.00	76.00	70.00	69.00	(1.00)	-1.4%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	3,915,711	4,042,863	3,882,383	3,847,383	4,089,802	242,419	6.3%
Contractual Services	63,206	53,235	87,484	87,484	79,800	(7,684)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,977	26,072	43,850	43,850	43,950	100	0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	31,194	31,194	-	(31,194)	-100.0%
Interfund Transfers	-	-	-	-	20,366	20,366	0.0%
Total Expenditures	4,028,895	4,122,170	4,044,911	4,009,911	4,233,918	224,007	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,976	21,356	16,459	16,459	22,001	5,543	33.7%
All Other Revenue	-	3,930	-	-	-	-	0.0%
Total Revenues	15,976	25,286	16,459	16,459	22,001	5,543	33.7%
Full-Time Equivalents (FTEs)	38.00	37.00	38.00	37.00	37.00	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	488,259	458,412	513,392	513,392	513,361	(31)	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	488,259	458,412	513,392	513,392	513,361	(31)	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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Sheriff Support Division

In 2020, the Sheriff's Office merged several fund centers into a new fund center, Sheriff Support Division. The Support Division was the only Division that did not have a fund center at the division level, instead all of the sections had their own budget (Training, Range, Property, and Evidence and Records). By combining them into one fund center, the Division Commander can better prepare future budgets and see activity by looking in one fund center instead of four.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,148,912	2,320,058	2,277,201	2,312,201	3,312,242	1,000,041	43.3%
Contractual Services	183,984	216,376	350,900	350,900	350,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	264,467	170,742	187,850	211,850	207,100	(4,750)	-2.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	30,000	30,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,597,363	2,707,175	2,815,951	2,874,951	3,900,242	1,025,291	35.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	37,262	48,983	34,181	34,181	40,459	6,278	18.4%
Total Revenues	37,262	48,983	34,181	34,181	40,459	6,278	18.4%
Full-Time Equivalents (FTEs)	32.00	32.00	32.00	33.00	42.00	9.00	27.3%

• Fleet

The Fleet program tracks the cost of fleet charges for the 177 vehicles and airplane used by the Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,080,546	2,119,661	2,401,567	2,376,567	2,138,972	(237,596)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,893	1,227	-	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,082,439	2,120,888	2,401,567	2,377,567	2,138,972	(238,596)	-10.0%
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%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	4,698,155	5,290,450	4,579,636	4,754,636	5,736,787	982,151	20.7%
Contractual Services	89,268	173,873	37,020	61,020	204,378	143,358	234.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,588	15,582	19,400	19,400	40,611	21,211	109.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,815,010	5,479,905	4,636,056	4,835,056	5,981,776	1,146,720	23.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	324,108	258,871	337,201	337,201	269,287	(67,914)	-20.1%
All Other Revenue	-	3,549	-	-	90	90	0.0%
Total Revenues	324,108	262,420	337,201	337,201	269,377	(67,824)	-20.1%
Full-Time Equivalents (FTEs)	53.00	52.00	52.00	57.00	61.00	4.00	7.0%

• Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	107,408	109,583	114,759	112,390	112,958	569	0.5%
Contractual Services	11,666	10,873	17,500	17,500	14,450	(3,050)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,944	9,685	11,600	11,600	10,100	(1,500)	-12.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	127,019	130,140	143,859	141,490	137,508	(3,981)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	82,983	82,140	86,763	86,763	85,882	(881)	-1.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	29	29	-	-	-100.0%
Total Revenues	82,983	82,140	86,792	86,792	85,882	(881)	-1.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Out of County Housing

The current ADF capacity of 1,226 general and special purpose beds is not enough 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,738,790	2,333,965	1,200,000	1,200,000	2,200,000	1,000,000	83.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,738,790	2,333,965	1,200,000	1,200,000	2,200,000	1,000,000	83.3%
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%

• 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 ADF 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,855,375	6,430,055	6,223,507	6,404,180	6,843,746	439,566	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,855,375	6,430,055	6,223,507	6,404,180	6,843,746	439,566	6.9%
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%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	467,961	490,171	434,172	434,172	457,506	23,334	5.4%
Contractual Services	30,898	33,729	37,500	37,500	34,550	(2,950)	-7.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,747	3,191	6,700	6,700	2,700	(4,000)	-59.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	509,606	527,092	478,372	478,372	494,756	16,384	3.4%
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)	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,071	141,007	109,000	109,000	5,000	(104,000)	-95.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,940	2,657	100,000	100,000	5,000	(95,000)	-95.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	45,011	143,664	209,000	209,000	10,000	(199,000)	-95.2%
Revenues							
Taxes	-	-	-	-	31	31	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	21,078	7,954	19,873	19,873	7,739	(12,134)	-61.1%
Total Revenues	21,078	7,954	19,873	19,873	7,770	(12,103)	-60.9%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	156,794	26,242	25,000	25,000	37,500	12,500	50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	116,183	(104)	25,000	25,000	37,500	12,500	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,977	26,138	50,000	50,000	75,000	25,000	50.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61,493	101,315	59,272	59,272	108,639	49,367	83.3%
Total Revenues	61,493	101,315	59,272	59,272	108,639	49,367	83.3%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,454	3,814	6,454	6,454	-	(6,454)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,454	3,814	6,454	6,454	-	(6,454)	-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%

• 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 (Drug Abuse Resistance Education, D.A.R.E.).

Fund(s): Sheriff - Grants 260

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	94	38,000	38,000	28,000	(10,000)	-26.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,877	7,235	36,500	36,500	26,500	(10,000)	-27.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	10,877	7,329	74,500	74,500	54,500	(20,000)	-26.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	26,430	4,371	26,451	26,451	4,459	(21,992)	-83.1%
Total Revenues	26,430	4,371	26,451	26,451	4,459	(21,992)	-83.1%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	29,076	27,342	31,952	101,836	100,634	(1,201)	-1.2%
Contractual Services	9,730	9,362	14,000	16,838	29,000	12,162	72.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,803	2,696	4,900	14,545	24,150	9,605	66.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	41,609	39,400	50,852	133,219	153,784	20,566	15.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,750	47,420	61,243	143,610	130,496	(13,114)	-9.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,685	34,668	3,838	3,838	36,076	32,239	840.1%
Total Revenues	62,435	82,088	65,081	147,448	166,573	19,125	13.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	1.50	1.50	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	89,541	87,811	97,155	97,155	115,693	18,538	19.1%
Contractual Services	169,022	170,611	146,267	106,267	180,890	74,623	70.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,014	8,647	16,998	40,998	10,000	(30,998)	-75.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	16,000	-	(16,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,577	267,069	260,420	260,420	306,583	46,163	17.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	258,723	241,187	238,439	238,439	304,671	66,232	27.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,795	-	2,851	2,851	-	(2,851)	-100.0%
Total Revenues	261,518	241,187	241,290	241,290	304,671	63,381	26.3%
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 advocates for victims, provides referrals to other community resources, and assists victims with navigating the criminal justice system.

Fund(s): Sheriff - Grants 260

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	50,118	67,481	67,481	69,816	2,335	3.5%
Contractual Services	-	5,149	-	13,475	5,178	(8,297)	-61.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,880	-	2,063	2,000	(63)	-3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	57,147	67,481	83,019	76,994	(6,025)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	33,698	42,800	58,338	56,108	(2,230)	-3.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	11,494	15,366	15,366	20,366	5,000	32.5%
Total Revenues	-	45,192	58,166	73,704	76,474	2,770	3.8%
Full-Time Equivalents (FTEs)	-	1.00	1.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	141,138	157,946	134,768	134,768	141,716	6,948	5.2%
Contractual Services	36,726	43,675	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,199	2,490	4,700	4,700	10,000	5,300	112.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	183,063	204,111	216,968	216,968	229,216	12,248	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	237,005	243,845	248,033	248,033	255,191	7,158	2.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	237,005	243,845	248,033	248,033	255,191	7,158	2.9%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	32,159	35,558	34,692	34,692	38,227	3,535	10.2%
Contractual Services	-	-	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(124)	-	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	32,035	35,558	85,692	85,692	89,227	3,535	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	20,706	15,217	20,706	20,706	15,217	(5,489)	-26.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	20,706	15,217	20,706	20,706	15,217	(5,489)	-26.5%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,983	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	1,983	20,000	20,000	20,000	-	0.0%
Revenues							
Taxes	32,360	6,499	34,665	34,665	6,630	(28,035)	-80.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	32,360	6,499	34,665	34,665	6,630	(28,035)	-80.9%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	33,666	271,990	-	352,337	-	(352,337)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	87,409	30,536	-	14,772	-	(14,772)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	51,820	-	(51,820)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	121,075	302,525	-	418,929	-	(418,929)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	54,121	373,037	-	418,929	-	(418,929)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	54,121	373,037	-	418,929	-	(418,929)	-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 St.

Wichita, KS 67203

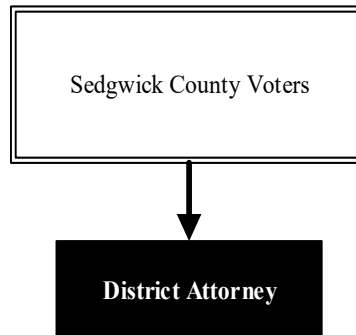
316.660.3600

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 (KCPA) 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 2019 as more than 4,100 requests for discovery were received from defense attorneys leading to ten terabytes of discoverable information being provided
- The Office accounted for 19.7 percent of sentenced felony cases in fiscal year 2019 for the entire State of Kansas



Accomplishments and Strategic Results

Accomplishments

The Initial Assessment Docket (IAD) program continues to be successful in providing expedient disposition of low-level, non-violent cases. In 2019, the unit was assigned 499 new cases.

The Consumer Protection Unit obtained 14 separate civil judgements wherein cases were resolved and the business was ordered to pay fees, fines, and restitution for violations of the KCPA, totaling more than \$430,000.

Strategic Results

In 2019, the Office filed 3,714 adult criminal cases; 1,009 juvenile offender cases; 650 Child In Need of Care (CINC) cases, involving 372 families; 59 homicide cases; 25,424 traffic cases; 500 Care and Treatment petitions; 229 appellate briefs; and 132 appellate motions. There were 77 jury trials conducted and over 33,000 hearings were scheduled in the criminal division. 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.

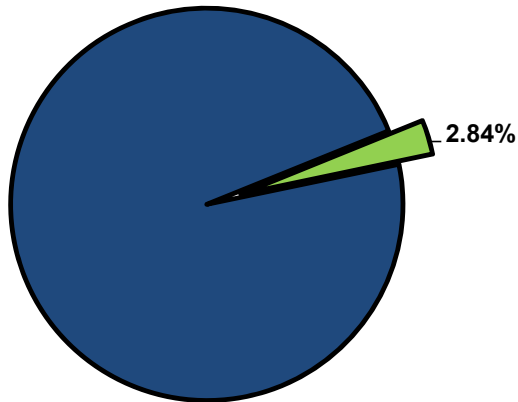


Significant Budget Adjustments

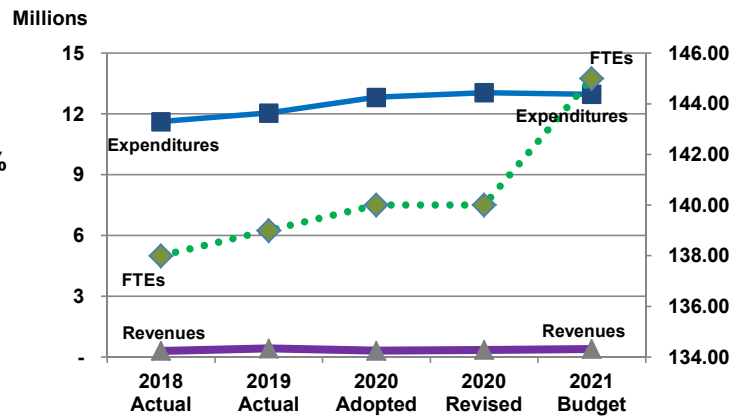
Significant budget adjustments to the District Attorney's 2021 Recommended Budget include a \$269,642 increase in personnel due to the addition of 5.0 full-time equivalent (FTE) Office Specialist positions and a \$267,295 decrease in contractals and commodities due to a one-time increase in grants.

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	10,778,603	11,192,972	11,999,312	11,999,312	12,168,355	169,042	1.41%
Contractual Services	652,033	639,852	643,544	821,417	637,168	(184,249)	-22.43%
Debt Service	-	-	-	-	-	-	-
Commodities	187,360	168,447	173,391	213,041	161,376	(51,665)	-24.25%
Capital Improvements	-	32,106	-	-	-	-	-
Capital Equipment	-	13,215	-	16,003	-	(16,003)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,617,996	12,046,593	12,816,247	13,049,773	12,966,899	(82,874)	-0.64%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	31,836	15,835	53,257	-	(53,257)	-100.0%
Charges for Services	223,734	275,941	232,662	232,662	287,662	55,000	23.64%
All Other Revenue	80,242	112,641	65,211	65,211	110,716	45,505	69.78%
Total Revenues	303,976	420,418	313,708	351,130	398,378	47,248	13.46%
Full-Time Equivalents (FTEs)							
Property Tax Funded	137.00	139.00	140.00	140.00	145.00	5.00	3.57%
Non-Property Tax Funded	1.00	-	-	-	-	-	-
Total FTEs	138.00	139.00	140.00	140.00	145.00	5.00	3.57%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	11,460,960	11,938,366	12,733,706	12,733,706	12,900,193	166,487	1.31%
District Attorney Grants	96,298	60,499	19,000	218,540	19,000	(199,540)	-91.31%
Attorney Training	26,115	46,495	47,706	44,270	47,706	3,436	7.76%
JAG Grants	34,622	1,233	15,835	53,257	-	(53,257)	-100.00%
Total Expenditures	11,617,996	12,046,593	12,816,247	13,049,773	12,966,899	(82,874)	-0.64%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 5.0 FTE Office Specialist positions	269,642		5.00
Decrease in contractals and commodities due to one-time increase in the attorney trust	(267,295)		

Total 2,347 - 5.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Administration	110	1,120,725	1,170,088	1,187,482	1,178,482	1,141,026	-3.18%	9.50
Consumer Fraud	110	261,709	308,937	327,321	327,321	329,041	0.53%	3.50
Adult Diversion	110	168,368	167,324	180,877	180,877	194,384	7.47%	3.00
Traffic	110	412,590	431,415	665,817	557,817	431,031	-22.73%	7.40
Trial	110	3,927,165	4,079,115	4,308,482	4,342,232	4,682,327	7.83%	51.84
Juvenile	110	697,200	720,763	724,480	724,480	732,661	1.13%	8.01
Appellate	110	772,245	805,503	832,735	850,735	833,581	-2.02%	7.40
Case Coordination	110	625,616	740,555	787,938	787,938	773,227	-1.87%	11.20
Investigation	110	615,990	624,974	681,582	681,582	729,022	6.96%	8.10
Records	110	285,085	336,923	312,011	350,261	342,057	-2.34%	5.35
Sedgwick Co. Drug Ct.	110	50,393	44,931	46,135	46,135	46,305	0.37%	0.50
Witness Fees	110	43,682	31,403	30,000	30,000	30,000	0.00%	-
Sexual Assault Exam.	110	248,874	263,540	267,295	267,295	267,295	0.00%	-
Traffic Diversion	110	96,328	98,116	102,115	102,115	102,071	-0.04%	1.40
Juvenile Diversion	110	299,824	281,852	325,223	293,723	277,233	-5.61%	4.05
Child in Need of Care	110	1,375,579	1,385,079	1,502,601	1,561,101	1,526,247	-2.23%	19.55
Financial & Econ. Crimes	110	459,585	447,848	451,613	451,613	462,685	2.45%	4.20
Prosecution Attorney Tr.	259	82,581	50,729	-	186,229	-	-100.00%	-
Juvenile Div. UA Fees	259	13,716	9,770	19,000	19,000	19,000	0.00%	-
Training	216	26,115	46,495	47,706	44,270	47,706	7.76%	-
Other Grants	Multi.	34,622	1,233	15,835	66,568	-	-100.00%	-
Total		11,617,996	12,046,593	12,816,247	13,049,773	12,966,899	-0.64%	145.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
District Attorney	110	DA	158,419	161,983	161,983	1.00	1.00	1.00
Deputy District Attorney	110	DA	259,140	264,952	264,952	2.00	2.00	2.00
Chief Attorney	110	DA	1,182,114	1,161,749	1,161,749	12.00	12.00	12.00
Chief Executive Administrator	110	DA	98,333	100,534	100,534	1.00	1.00	1.00
Chief of Investigations	110	DA	88,643	90,638	90,638	1.00	1.00	1.00
Consumer Investigator	110	DA	64,913	66,367	66,367	1.00	1.00	1.00
Criminal Investigator	110	DA	274,487	283,117	283,117	5.00	5.00	5.00
Executive Assistant	110	DA	70,675	72,265	72,265	1.00	1.00	1.00
Information Technology Support	110	DA	77,706	81,800	81,800	1.00	1.00	1.00
Media Coordinator	110	DA	65,664	67,141	67,141	1.00	1.00	1.00
Senior Administrative Officer	110	DA	82,181	84,030	84,030	1.00	1.00	1.00
Senior Attorney	110	DA	1,053,357	1,037,423	1,037,423	12.00	12.00	12.00
Senior Systems Analyst	110	DA	59,886	61,233	61,233	1.00	1.00	1.00
Senior Victim Witness Coordinator	110	DA	62,286	63,676	63,676	1.00	1.00	1.00
Staff Attorney III	110	DA	816,432	833,260	833,260	11.00	11.00	11.00
Staff Attorney II	110	DA	778,671	752,601	752,601	11.00	11.00	11.00
Staff Attorney I	110	DA	407,687	418,202	418,202	7.00	7.00	7.00
Traffic Diversion Coordinator	110	DA	54,106	55,324	55,324	1.00	1.00	1.00
Administrative Investigator	110	DA	12,000	38,856	38,856	1.00	1.00	1.00
Forensic Investigator	110	DA	-	54,102	54,102	-	1.00	1.00
Application Manager	110	GRADE133	62,682	66,649	66,649	1.00	1.00	1.00
Program Manager	110	GRADE129	57,302	58,591	58,591	1.00	1.00	1.00
Administrative Technician	110	GRADE124	125,497	131,387	131,387	3.00	3.00	3.00
Charging Coordinator	110	GRADE124	44,924	45,935	45,935	1.00	1.00	1.00
Forensic Investigator	110	GRADE124	54,102	-	-	1.00	-	-
Senior Case Coordinator	110	GRADE124	49,379	50,490	50,490	1.00	1.00	1.00
Administrative Investigator	110	GRADE123	48,504	49,596	49,596	1.00	1.00	1.00
Case Coordinator	110	GRADE123	305,314	313,076	313,076	7.00	7.00	7.00
Discovery Coordinator	110	GRADE123	146,174	149,460	149,460	4.00	4.00	4.00
Diversion Case Coordinator	110	GRADE123	39,709	40,604	40,604	1.00	1.00	1.00
Docket Administration	110	GRADE123	47,407	48,474	48,474	1.00	1.00	1.00
Juvenile Case Coordinator	110	GRADE123	116,326	113,341	113,341	3.00	3.00	3.00
Legal Assistant	110	GRADE123	110,841	112,445	112,445	3.00	3.00	3.00
Victim Witness Coordinator	110	GRADE123	45,344	46,365	46,365	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	881,002	889,092	889,092	25.00	25.00	25.00
Records Assistant	110	GRADE119	58,058	59,280	59,280	2.00	2.00	2.00
Diversion Assistant	110	GRADE118	29,197	29,120	29,120	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	31,448	32,155	32,155	1.00	1.00	1.00
Traffic Assistant	110	GRADE118	65,137	66,602	66,602	2.00	2.00	2.00
Office Specialist	110	GRADE117	95,634	94,860	240,000	3.00	3.00	8.00
Crime Analyst	110	EXCEPT	69,290	48,561	48,561	1.50	1.50	1.50
PT Administrative Support	110	EXCEPT	22,634	27,649	27,649	1.00	1.00	1.00
PT Crime Analyst	110	EXCEPT	21,320	26,000	26,000	0.50	0.50	0.50
Temp DA Summer Intern	110	EXCEPT	10,500	19,800	19,800	1.50	1.50	1.50
Temp Legal Intern	110	EXCEPT	5,500	6,600	6,600	0.50	0.50	0.50
Subtotal					8,420,525			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,578			
Overtime/On Call/Holiday Pay					8,658			
Benefits					3,702,593			
Total Personnel Budget					12,168,355	140.00	140.00	145.00

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,084,807	1,113,573	1,145,866	1,136,866	1,099,360	(37,506)	-3.3%
Contractual Services	25,485	16,392	31,170	31,170	31,170	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	10,434	8,017	10,446	10,446	10,496	50	0.5%
Capital Improvements	-	32,106	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,120,725	1,170,088	1,187,482	1,178,482	1,141,026	(37,456)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	16	6	16	16	1	(15)	-92.3%
Total Revenues	16	6	16	16	1	(15)	-92.3%
Full-Time Equivalents (FTEs)	8.91	9.75	9.70	9.50	9.50	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	254,175	303,942	318,621	318,621	320,341	1,720	0.5%
Contractual Services	4,840	3,980	5,700	5,700	5,700	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	2,694	1,015	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	261,709	308,937	327,321	327,321	329,041	1,720	0.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	48,919	84,885	50,945	50,945	88,314	37,369	73.4%
Total Revenues	48,919	84,885	50,945	50,945	88,314	37,369	73.4%
Full-Time Equivalents (FTEs)	3.24	3.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	165,889	166,355	176,927	176,927	190,434	13,506	7.6%
Contractual Services	511	416	1,700	1,700	1,700	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,968	553	2,250	2,250	2,250	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	168,368	167,324	180,877	180,877	194,384	13,506	7.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	55,315	53,896	56,987	56,987	55,525	(1,462)	-2.6%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	55,315	53,896	56,987	56,987	55,525	(1,462)	-2.6%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	401,291	415,375	642,317	534,317	407,531	(126,786)	-23.7%
Contractual Services	7,450	8,154	14,500	14,500	14,500	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	3,849	7,886	9,000	9,000	9,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	412,590	431,415	665,817	557,817	431,031	(126,786)	-22.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	261	348	397	397	362	(35)	-8.8%
Total Revenues	261	348	397	397	362	(35)	-8.8%
Full-Time Equivalents (FTEs)	7.45	9.80	9.80	7.40	7.40	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	3,742,448	3,930,856	4,136,174	4,169,924	4,509,869	339,945	8.2%
Contractual Services	107,053	81,060	98,708	98,708	98,858	150	0.2%
Debt Service	-	-	-	-	-	-	-
Commodities	77,664	67,199	73,600	73,600	73,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,927,165	4,079,115	4,308,482	4,342,232	4,682,327	340,095	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	388	27	396	396	28	(368)	-93.0%
Total Revenues	388	27	396	396	28	(368)	-93.0%
Full-Time Equivalents (FTEs)	44.24	45.09	46.09	46.84	51.84	5.00	0.11

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	683,676	694,560	705,780	705,780	713,961	8,180	1.2%
Contractual Services	7,581	15,336	11,700	11,700	11,700	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	5,943	10,867	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	697,200	720,763	724,480	724,480	732,661	8,180	1.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	137	-	442	442	442	(0)	0.0%
Total Revenues	137	-	442	442	442	(0)	0.0%
Full-Time Equivalents (FTEs)	9.46	8.26	8.01	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	756,426	787,044	814,735	832,735	815,581	(17,153)	-2.1%
Contractual Services	11,823	15,514	13,000	13,000	13,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	3,996	2,945	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	772,245	805,503	832,735	850,735	833,581	(17,153)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.25	7.00	7.00	7.40	7.40	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	619,707	735,666	780,438	780,438	765,727	(14,710)	-1.9%
Contractual Services	1,268	1,513	3,000	3,000	3,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	4,641	3,376	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	625,616	740,555	787,938	787,938	773,227	(14,710)	-1.9%
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)	9.70	11.20	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	566,491	564,267	639,907	639,907	690,103	50,196	7.8%
Contractual Services	42,065	41,136	35,875	35,875	33,319	(2,556)	-7.1%
Debt Service	-	-	-	-	-	-	-
Commodities	7,435	6,356	5,800	5,800	5,600	(200)	-3.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	13,215	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	615,990	624,974	681,582	681,582	729,022	47,440	7.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	51	-	-	52	52	-
Total Revenues	-	51	-	-	52	52	-
Full-Time Equivalents (FTEs)	7.60	8.10	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	263,514	279,544	258,811	297,061	288,857	(8,204)	-2.8%
Contractual Services	2,642	39,343	31,200	31,200	31,200	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	18,929	18,035	22,000	22,000	22,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	285,085	336,923	312,011	350,261	342,057	(8,204)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	23	-	-	23	23	-
Total Revenues	-	23	-	-	23	23	-
Full-Time Equivalents (FTEs)	7.60	5.00	4.50	5.35	5.35	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	50,026	44,488	45,735	45,735	45,905	170	0.4%
Contractual Services	366	429	300	300	300	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	14	100	100	100	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	50,393	44,931	46,135	46,135	46,305	170	0.4%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	42,782	30,785	29,000	29,000	29,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	900	618	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	43,682	31,403	30,000	30,000	30,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,647	13,534	6,781	6,781	13,806	7,025	103.6%
Total Revenues	6,647	13,534	6,781	6,781	13,806	7,025	103.6%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	248,874	263,540	267,295	267,295	267,295	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	248,874	263,540	267,295	267,295	267,295	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	5,807	7,238	5,924	5,924	7,384	1,460	24.7%
Total Revenues	5,807	7,238	5,924	5,924	7,384	1,460	24.7%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	96,180	98,058	101,915	101,915	101,871	(44)	0.0%
Contractual Services	52	50	100	175	100	(75)	-42.9%
Debt Service	-	-	-	-	-	-	-
Commodities	96	8	100	25	100	75	300.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	96,328	98,116	102,115	102,115	102,071	(44)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	107,847	158,840	111,107	111,107	163,641	52,534	47.3%
All Other Revenue	-	5	-	-	5	5	-
Total Revenues	107,847	158,845	111,107	111,107	163,646	52,539	47.3%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	297,408	280,618	321,373	289,873	273,383	(16,490)	-5.7%
Contractual Services	672	424	1,350	1,350	1,350	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,744	810	2,500	2,500	2,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	299,824	281,852	325,223	293,723	277,233	(16,490)	-5.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	12,462	11,444	12,839	12,839	11,790	(1,049)	-8.2%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	12,462	11,444	12,839	12,839	11,790	(1,049)	-8.2%
Full-Time Equivalents (FTEs)	4.60	4.75	4.75	4.05	4.05	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,343,725	1,341,806	1,469,601	1,528,101	1,493,247	(34,853)	-2.3%
Contractual Services	20,938	28,828	23,000	23,000	23,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	10,916	14,444	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,375,579	1,385,079	1,502,601	1,561,101	1,526,247	(34,853)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	300	300	300	-	0.0%
Total Revenues	-	-	300	300	300	-	0.0%
Full-Time Equivalents (FTEs)	17.95	17.45	18.25	19.55	19.55	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	452,839	436,819	441,113	441,113	452,185	11,073	2.5%
Contractual Services	4,483	6,713	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	2,264	4,316	2,500	2,500	2,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	459,585	447,848	451,613	451,613	462,685	11,073	2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.10	4.20	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	53,317	29,973	-	161,229	-	(161,229)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	29,265	20,756	-	25,000	-	(25,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	82,581	50,729	-	186,229	-	(186,229)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	18,018	6,446	-	-	-	-	0.0%
Total Revenues	18,018	6,446	-	-	-	-	0.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	13,716	9,770	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	13,716	9,770	19,000	19,000	19,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	13,134	11,432	19,000	19,000	19,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	13,134	11,432	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	26,115	46,495	44,976	41,540	44,976	3,436	8.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	2,730	2,730	2,730	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	26,115	46,495	47,706	44,270	47,706	3,436	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	34,976	40,329	32,730	32,730	37,706	4,976	15.2%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	34,976	40,329	32,730	32,730	37,706	4,976	15.2%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	30,000	-	3,970	23,975	-	(23,975)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	4,622	1,233	11,865	26,590	-	(26,590)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	16,003	-	(16,003)	(1.00)
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	34,622	1,233	15,835	66,568	-	(66,568)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	31,836	15,835	53,257	-	(53,257)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	40	79	-	-	-	-	0.0%
Total Revenues	40	31,916	15,835	53,257	-	(53,257)	-100.0%
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

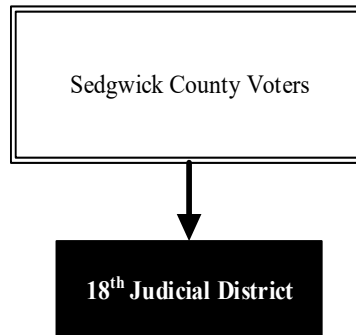
525 N. Main St.
Wichita, KS 67203
316.660.5611
jgoering@dc18.org

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 over 70,000 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 2021 transition to new Statewide Case Management System
- Work with justice system partners to address backlog created by courts closure due to COVID-19

Highlights

- Operates as a file-less court system
- Mandatory electronic filing by attorneys
- Operates 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. In 2021, the District Court will transfer to a Statewide Case Management 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.

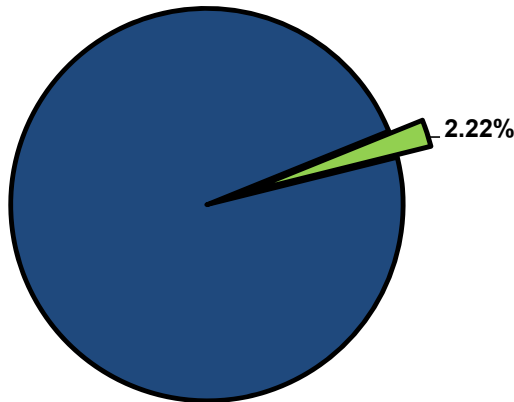


Significant Budget Adjustments

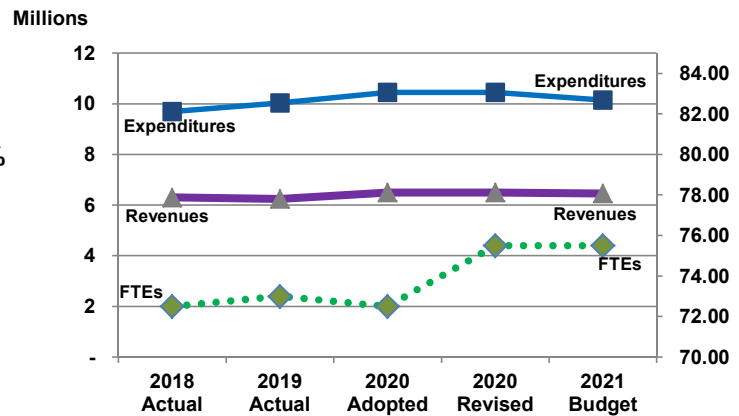
Significant adjustments to the 18th Judicial District of Kansas's 2021 Recommended Budget include decreases of \$334,610 in contractals and \$255,770 in intergovernmental revenue to bring in-line with actuals, an increase of \$227,465 in charges for services due to an increase in fees, a decrease of \$83,950 in commodities due to the 2020 implementation of a Statewide Case Management System, and a decrease \$4,500 in commodities due to the 2020 purchase of a clerical records storage replacement

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,058,285	4,144,992	4,495,452	4,495,452	4,656,931	161,479	3.59%
Contractual Services	5,151,649	5,078,539	5,194,739	5,194,739	4,859,122	(335,617)	-6.46%
Debt Service	-	-	-	-	-	-	-
Commodities	480,948	631,347	739,267	739,267	603,703	(135,564)	-18.34%
Capital Improvements	-	7,857	5,000	5,000	5,000	-	0.00%
Capital Equipment	-	-	15,000	15,000	25,331	10,331	68.87%
Interfund Transfers	-	173,057	-	-	-	-	-
Total Expenditures	9,690,882	10,035,792	10,449,458	10,449,458	10,150,087	(299,371)	-2.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,732,487	4,474,524	4,873,828	4,873,828	4,618,058	(255,770)	-5.2%
Charges for Services	1,530,781	1,752,305	1,591,843	1,591,843	1,827,740	235,896	14.82%
All Other Revenue	36,029	16,134	34,910	34,910	16,786	(18,124)	-51.92%
Total Revenues	6,299,297	6,242,963	6,500,582	6,500,582	6,462,584	(37,998)	-0.58%
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	71.20	70.70	73.70	73.70	-	0.00%
Total FTEs	72.50	73.00	72.50	75.50	75.50	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	3,788,921	4,122,128	3,646,860	3,646,860	3,543,073	(103,788)	-2.85%
Court Trustee	5,901,961	5,913,665	6,795,098	6,795,098	6,607,015	(188,083)	-2.77%
Court A/D Safety	-	-	7,500	7,500	-	(7,500)	-100.00%
State Just. Inst. Grant	-	-	-	-	-	-	-
Total Expenditures	9,690,882	10,035,792	10,449,458	10,449,458	10,150,087	(299,371)	-2.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with actuals	(334,610)		
Decrease in intergovernmental revenue to bring in-line with actuals		(255,770)	
Increase in charges for services due to increase in fees		227,465	
Decrease in commodities due to 2020 implementation of a statewide case management system	(83,950)		
Decrease in commodities due to 2020 purchase of a clerical records storage replacement	(4,500)		
Total	(423,060)	(28,305)	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Administration	110	3,168,853	3,350,601	2,865,131	2,865,131	2,838,570	-0.93%	-
Probation	110	56,262	56,068	61,700	61,700	69,700	12.97%	-
Clerks	110	128,331	137,679	136,575	136,575	136,575	0.00%	-
Technology	110	278,672	415,817	359,700	359,700	281,581	-21.72%	-
Drug Testing	110	67,562	49,268	103,967	103,967	107,197	3.11%	-
Parenting Classes	110	89,239	112,695	119,787	119,787	109,450	-8.63%	1.80
Trustee IV-D	211	4,890,226	4,876,240	5,708,499	5,708,499	5,473,560	-4.12%	59.10
Trustee Non IV-D	211	1,011,735	1,037,425	1,086,599	1,086,599	1,133,455	4.31%	14.60
Alcohol and Drug Safety	214	-	-	7,500	7,500	-	-100.00%	-
State Just. Inst. Grant	262	-	-	-	-	-	0.00%	-
Total		9,690,882	10,035,792	10,449,458	10,449,458	10,150,087	-2.86%	75.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Mediation Coordinator	110	18THJUD	46,093	32,744	32,744	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	60,278	61,786	61,786	2.00	2.00	2.00
Administrative Manager	211	18THJUD	83,022	85,097	85,097	1.00	1.00	1.00
Administrative Officer	211	18THJUD	206,332	192,778	192,778	4.00	4.00	4.00
Administrative Technician	211	18THJUD	48,558	49,770	49,770	1.00	1.00	1.00
Attorney	211	18THJUD	197,087	180,068	180,068	3.00	3.00	3.00
Attorney III	211	18THJUD	79,069	81,046	81,046	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	145,527	228,702	228,702	5.00	8.00	8.00
Civil Process Server	211	18THJUD	28,400	29,110	29,110	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	47,357	52,191	52,191	1.00	1.00	1.00
Court Trustee	211	18THJUD	83,022	85,097	85,097	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	53,483	54,820	54,820	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	75,311	77,194	77,194	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	76,201	78,104	78,104	2.00	2.00	2.00
Intake Specialist	211	18THJUD	29,093	32,105	32,105	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	47,357	53,535	53,535	1.00	1.00	1.00
Investigator Community Resource Sup.	211	18THJUD	47,357	48,541	48,541	1.00	1.00	1.00
IVD Staff	211	18THJUD	104,968	120,368	120,368	4.00	4.00	4.00
IWO/Monitoring Specialist	211	18THJUD	29,093	32,105	32,105	1.00	1.00	1.00
Legal Assistant	211	18THJUD	159,261	164,270	164,270	4.00	4.00	4.00
Mediation Coordinator	211	18THJUD	11,523	8,186	8,186	0.20	0.20	0.20
Office Assistant	211	18THJUD	106,432	110,381	110,381	4.00	4.00	4.00
Office Specialist	211	18THJUD	379,214	397,914	397,914	12.00	12.00	12.00
Office Specialist IVD	211	18THJUD	23,945	24,542	24,542	1.00	1.00	1.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	33,686	29,821	29,821	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	13,187	5,500	5,500	0.50	0.50	0.50
Quality Assurance Specialist	211	18THJUD	44,686	66,635	66,635	2.00	2.00	2.00
Senior Attorney	211	18THJUD	79,069	81,046	81,046	1.00	1.00	1.00
Senior Investigator	211	18THJUD	11,000	29,110	29,110	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUD	154,157	160,921	160,921	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	176,482	180,893	180,893	3.00	3.00	3.00
PT Attorney	211	EXCEPT	36,647	38,656	38,656	1.00	1.00	1.00
PT Office Specialist	211	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	28,459	18,452	18,452	1.00	1.00	1.00
Subtotal					2,999,644			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,328			
Overtime/On Call/Holiday Pay					13,962			
Benefits					1,624,996			
Total Personnel Budget					4,656,931	72.50	75.50	75.50

• 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, two administration hearing officers, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	3,084,236	3,103,583	2,737,031	2,737,031	2,760,470	23,439	0.9%
Debt Service	-	-	-	-	-	-	-
Commodities	84,617	68,454	123,100	123,100	73,100	(50,000)	-40.6%
Capital Improvements	-	5,507	5,000	5,000	5,000	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	173,057	-	-	-	-	-
Total Expenditures	3,168,853	3,350,601	2,865,131	2,865,131	2,838,570	(26,561)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	290,905	300,006	302,005	302,005	311,349	9,343	3.1%
All Other Revenue	34,530	16,104	33,178	33,178	16,687	(16,491)	-49.7%
Total Revenues	325,435	316,110	335,184	335,184	328,036	(7,148)	-2.1%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	29,285	36,572	31,500	31,500	39,500	8,000	25.4%
Debt Service	-	-	-	-	-	-	-
Commodities	26,977	19,496	30,200	30,200	30,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	56,262	56,068	61,700	61,700	69,700	8,000	13.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	97,306	95,329	99,025	99,025	99,025	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	31,025	42,350	37,550	37,550	37,550	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	128,331	137,679	136,575	136,575	136,575	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	(70)	(74)	100	100	-	(100)	-100.0%
Total Revenues	(70)	(74)	100	100	-	(100)	-100.0%
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, payment card industry (PCI) compliance, software licensing, internet access, electronic case filing, and service for 300+ users and Information Technology (IT) servers. Efficient hardware, software, and interfacing with other agencies, including the Supreme Court, District Attorney's Office, and Sheriff's Office, are essential to all successful court operations.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	62,943	79,441	81,000	81,000	81,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	215,729	336,377	263,700	263,700	175,250	(88,450)	-33.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	15,000	15,000	25,331	10,331	68.9%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	278,672	415,817	359,700	359,700	281,581	(78,119)	-21.7%
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 100.0 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	3,022	13,283	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	64,540	33,634	93,967	93,967	97,197	3,230	3.4%
Capital Improvements	-	2,350	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	67,562	49,268	103,967	103,967	107,197	3,230	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	100,917	103,956	103,967	103,967	107,098	3,131	3.0%
All Other Revenue	-	95	-	-	99	99	-
Total Revenues	100,917	104,051	103,967	103,967	107,197	3,230	3.1%
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, two-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. This program is funded entirely by user fees.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	66,388	85,602	75,037	75,037	64,700	(10,338)	-13.8%
Contractual Services	8,750	12,408	14,000	14,000	14,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	14,101	14,685	30,750	30,750	30,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	89,239	112,695	119,787	119,787	109,450	(10,338)	-8.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	96,920	97,840	100,836	100,836	101,793	957	0.9%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	96,920	97,840	100,836	100,836	101,793	957	0.9%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	3,054,915	3,079,058	3,393,816	3,393,816	3,518,777	124,961	3.7%
Contractual Services	1,794,669	1,689,349	2,164,683	2,164,683	1,805,127	(359,556)	-16.6%
Debt Service	-	-	-	-	-	-	-
Commodities	40,642	107,832	150,000	150,000	149,656	(344)	-0.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,890,226	4,876,240	5,708,499	5,708,499	5,473,560	(234,939)	-4.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	4,727,487	4,474,524	4,873,828	4,873,828	4,618,058	(255,770)	-5.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	1,569	9	1,632	1,632	-	(1,632)	-100.0%
Total Revenues	4,729,056	4,474,533	4,875,460	4,875,460	4,618,058	(257,402)	-5.3%
Full-Time Equivalents (FTEs)	56.00	56.10	56.10	59.10	59.10	-	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	936,981	980,331	1,026,599	1,026,599	1,073,455	46,856	4.6%
Contractual Services	71,437	48,574	50,000	50,000	50,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	3,316	8,519	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,011,735	1,037,425	1,086,599	1,086,599	1,133,455	46,856	4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	984,699	1,245,398	1,077,535	1,077,535	1,300,000	222,465	20.6%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	984,699	1,245,398	1,077,535	1,077,535	1,300,000	222,465	20.6%
Full-Time Equivalents (FTEs)	14.70	15.10	14.60	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	7,500	7,500	-	(7,500)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	7,500	7,500	-	(7,500)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	7,340	5,104	7,500	7,500	7,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	7,340	5,104	7,500	7,500	7,500	-	0.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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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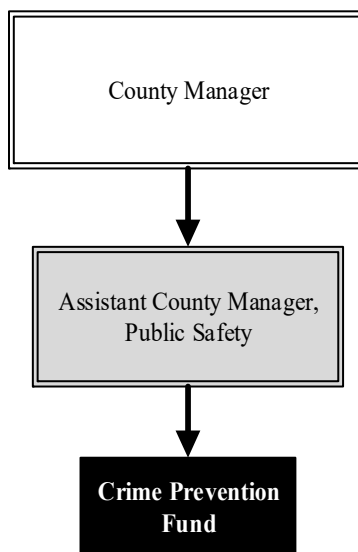
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Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending as well as their families.

For fiscal year 2020, six programs received funding:

- Big Brothers/Big Sisters - Mentoring
- Center for Behavioral & Academic Research (CBAR) - McAdams Academy - educational services for suspended/expelled students
- EmberHope - Functional Family Therapy
- Mental Health Association - Promoting Alternative Thinking Strategies (PATHS) for Kids
- Pando Initiative - Curtis, Hamilton, and Truesdell middle schools in USD 250 and Derby Middle School in USD 260
- TiyoSpace (Higher Ground) - Learning the Ropes - substance treatment



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 2019, Sedgwick County Crime Prevention programs achieved a 77.0 percent successful completion rate
- During State Fiscal Year 2019, Sedgwick County Crime Prevention programs served a total of 1,104 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 receive increased contact with the professional evaluator, evidence-based practice training, and continual monitoring with recommended corrective actions when needed.

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.

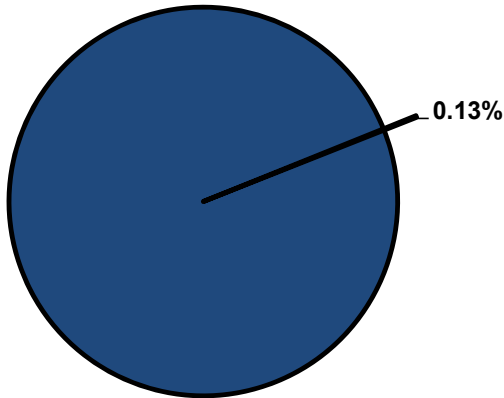


Significant Budget Adjustments

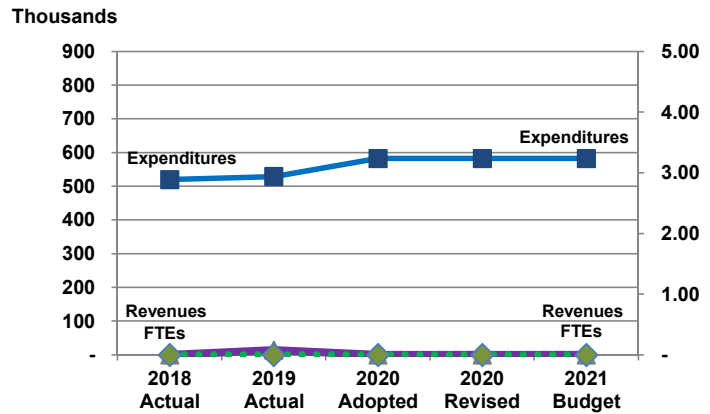
There are no significant adjustments to the Crime Prevention Fund's 2021 Recommended Budget.

Departmental Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	518,704	528,457	582,383	582,083	582,383	300	0.05%
Debt Service	-	-	-	-	-	-	-
Commodities	1,610	597	-	300	-	(300)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	520,313	529,054	582,383	582,383	582,383	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	14,089	-	-	-	-	-
Total Revenues	-	14,089	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	520,313	529,054	582,383	582,383	582,383	-	0.00%
Total Expenditures	520,313	529,054	582,383	582,383	582,383	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Crime Prevention Fund	110	520,313	529,054	582,383	582,383	582,383	0.00%	-
Total		520,313	529,054	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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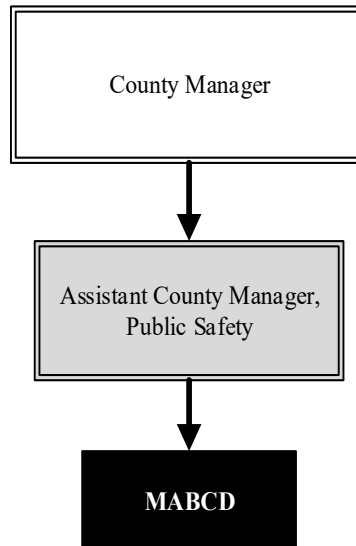
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors constructing new or remodeling existing residential and commercial buildings to ensure that local code put forth by the Sedgwick County Commission and Wichita City Council is equitably enforced.

MABCD staff permits and inspects all water well and wastewater activities in five County municipalities and unincorporated Sedgwick County and is responsible for flood plain management. The Department manages plan review, permitting, and inspections for all commercial and residential building projects, as well as licensing for all contractors and trades professionals. MABCD manages all housing and nuisance code 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

- Licensed and/or certified 4,087 industry professionals to perform work in the organizations
- Maintained a 10.0 percent fee/revenue reduction on all building permits and plan review fees, saving customers more than \$860,000
- Enacted 2018 International Building and International Existing Building Codes
- Increased housing cases resolved through Code Enforcement Liaison activities by 22.0 percent with overall voluntary compliance up another 6.0 percent



Accomplishments and Strategic Results

Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided more than 101,000 inspections, 39,000 permits, and 740 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 and unincorporated Sedgwick County, as well as assisting ten class two and three cities in the county.

Further expansion of online permit and plan review services remained a key focus and provided further cost savings. Online educational verification is now used to facilitate renewal of trades certificates and contractor licenses.

The Neighborhood Inspection program continued enhancements that streamlined effectiveness. This was demonstrated by a 22.0 percent increase in cases resolved outside of code enforcement, a continued increase of 6.0 percent in voluntary compliance rates, and a 40.0 percent reduction in reoccurring illegal dumpsites within the City of Wichita.

Strategic Results

All MABCD strategic and operational efforts are aimed at supporting the Sedgwick County Strategic Plan and 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 such incidents in 2019.

To facilitate this vitally successful effort, the Department:

- Provided customers with fee savings of \$839,460 in 2018 and \$862,780 in 2019
- Upgraded software systems and field computer equipment for inspectors
- Added an inspector position to the 2020 budget and increased program oversight specific to roofing
- Realigned administrative positions and functions to better serve the online environment
- Improved the online plan review interface and enhanced expedited review options
- Earned status as a preferred training provider, which saved travel expenses and provided course opportunities for local industry and neighboring agencies.

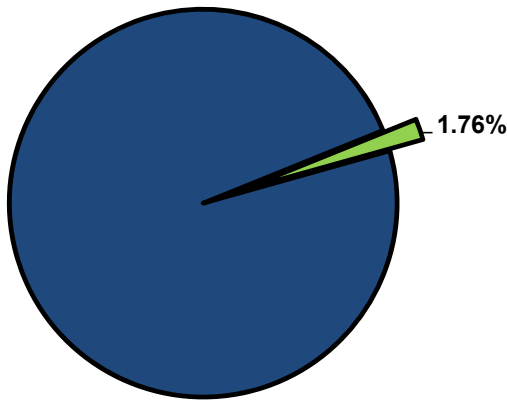


Significant Budget Adjustments

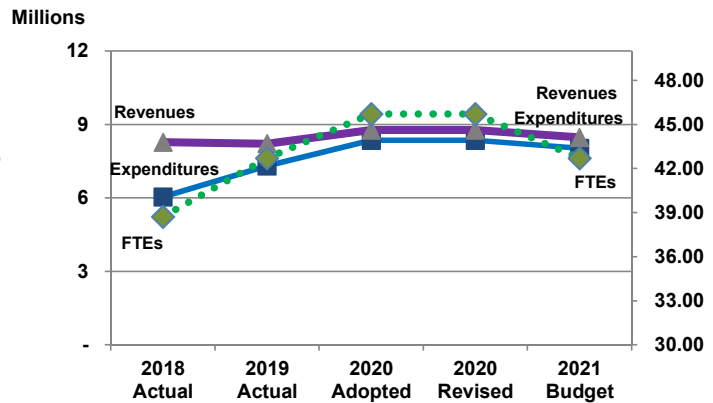
Significant adjustments to the Metropolitan Area Building and Construction Department's 2021 Recommended Budget include a decrease of \$233,238 in personnel expenditures due to the elimination of 3.0 full-time equivalent (FTE) positions and a decrease of \$23,500 in capital equipment due to a one-time purchase of equipment for vehicles.

Departmental Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	2,574,638	2,805,483	3,608,700	3,608,700	3,340,271	(268,429)	-7.44%
Contractual Services	3,284,281	4,140,490	4,544,164	4,544,164	4,403,061	(141,104)	-3.11%
Debt Service	-	-	-	-	-	-	-
Commodities	64,380	185,360	87,425	87,425	190,148	102,723	117.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	19,987	42,114	23,500	23,500	-	(23,500)	-100.00%
Interfund Transfers	96,986	134,943	94,256	94,256	88,646	(5,610)	-5.95%
Total Expenditures	6,040,272	7,308,390	8,358,045	8,358,045	8,022,126	(335,920)	-4.02%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,227,932	8,170,122	8,726,092	8,726,092	8,417,064	(309,028)	-3.54%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	43,437	42,104	43,500	43,500	44,236	736	1.69%
All Other Revenue	(6)	4,244	-	-	7,047	7,047	-
Total Revenues	8,271,364	8,216,470	8,769,592	8,769,592	8,468,347	(301,245)	-3.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	38.71	42.71	45.71	45.71	42.71	(3.00)	-6.56%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	38.71	42.71	45.71	45.71	42.71	(3.00)	-6.56%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	6,040,272	7,308,390	8,358,045	8,358,045	8,022,126	(335,920)	-4.02%
Total Expenditures	6,040,272	7,308,390	8,358,045	8,358,045	8,022,126	(335,920)	-4.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to elimination of 3.0 FTE positions	(233,238)	(233,238)	(3.00)
Decrease in capital equipment due to one-time purchase of equipment for vehicles	(23,500)	(23,500)	

Total	(256,738)	(256,738)	(3.00)
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Building Administration	110	415,604	450,898	526,372	526,372	2,019,738	283.71%	15.50
Building Inspection	110	342,207	316,841	518,995	518,995	1,846,438	255.77%	23.00
Land Use	110	335,781	344,020	397,353	397,353	408,340	2.77%	3.71
Expend. & Transition Fund	110	2,276,169	2,698,228	3,015,326	3,015,326	347,611	-88.47%	0.50
Support Cost Reimb. Fund	110	2,670,511	3,498,404	3,900,000	3,900,000	3,400,000	-12.82%	-
Total		6,040,272	7,308,390	8,358,045	8,358,045	8,022,126	-4.02%	42.71

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
MABCD Director	110	GRADE143	120,822	138,765	138,765	1.00	1.00	1.00
Assistant MABCD Director	110	GRADE136	65,738	66,560	-	1.00	1.00	-
IT Architect	110	GRADE136	96,834	98,356	98,356	1.00	1.00	1.00
Application Manager	110	GRADE133	56,782	66,580	66,580	1.00	1.00	1.00
Senior Administrative Project Manager	110	GRADE133	67,759	57,491	-	1.00	1.00	-
Water Quality Specialist	110	GRADE133	75,905	77,613	77,613	1.00	1.00	1.00
Building Plan Examiner	110	GRADE130	129,031	131,934	131,934	2.00	2.00	2.00
Chief Building Inspector	110	GRADE130	69,243	70,791	70,791	1.00	1.00	1.00
Chief Plumbing Inspector	110	GRADE130	49,046	49,660	-	1.00	1.00	-
Codes and Flood Plain Technician	110	GRADE129	64,534	65,986	65,986	1.00	1.00	1.00
Combination Inspector	110	GRADE129	47,877	48,955	48,955	1.00	1.00	1.00
Domestic Well Specialist	110	GRADE129	70,062	69,890	69,890	1.00	1.00	1.00
Building Inspector IV	110	GRADE127	142,507	145,712	145,712	3.00	3.00	3.00
Senior Permit Technician	110	GRADE127	86,840	88,795	88,795	2.00	2.00	2.00
Building Inspector III	110	GRADE126	193,244	200,420	200,420	4.00	4.00	4.00
Administrative Technician	110	GRADE124	76,414	82,048	82,048	2.00	2.00	2.00
Administrative Specialist	110	GRADE124	-	36,597	36,597	-	1.00	1.00
Building Inspector II	110	GRADE124	544,929	558,667	558,667	13.00	13.00	13.00
Electrical Inspector II	110	GRADE124	42,361	43,202	43,202	1.00	1.00	1.00
Customer Service Liaison	110	GRADE124	36,597	-	-	1.00	-	-
Environmental Inspector	110	GRADE123	24,752	25,062	25,062	0.71	0.71	0.71
Codes Specialist - Building	110	GRADE122	34,020	34,786	34,786	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	33,800	34,561	34,561	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	132,330	127,697	127,697	4.00	4.00	4.00
Subtotal					2,146,416			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,913			
Overtime/On Call/Holiday Pay					42,683			
Benefits					1,127,259			
Total Personnel Budget					3,340,271	45.71	45.71	42.71

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	318,160	298,188	422,407	422,407	1,182,973	760,566	180.1%
Contractual Services	74,689	23,854	71,965	71,965	699,242	627,277	871.6%
Debt Service	-	-	-	-	-	-	-
Commodities	22,755	128,856	32,000	32,000	137,523	105,523	329.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	415,604	450,898	526,372	526,372	2,019,738	1,493,366	283.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	(437)	-	-	-	-	-	0.0%
Total Revenues	(437)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.50	3.50	5.50	5.50	15.50	10.00	181.8%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	244,252	163,527	421,312	421,312	1,663,950	1,242,638	294.9%
Contractual Services	85,787	98,962	85,283	85,283	149,613	64,330	75.4%
Debt Service	-	-	-	-	-	-	-
Commodities	12,168	12,239	12,400	12,400	32,875	20,475	165.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	42,114	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	342,207	316,841	518,995	518,995	1,846,438	1,327,443	255.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	5.00	5.00	5.00	23.00	18.00	3.60

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	296,758	307,356	356,521	356,521	356,212	(309)	-0.1%
Contractual Services	36,101	34,747	37,806	37,806	47,528	9,721	25.7%
Debt Service	-	-	-	-	-	-	-
Commodities	2,922	1,916	3,025	3,025	4,600	1,575	52.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	335,781	344,020	397,353	397,353	408,340	10,987	2.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	49	49	-	(49)	(1.00)
Total Revenues	-	-	49	49	-	(49)	(1.00)
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 the Metropolitan Area Building and Construction Department (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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,715,468	2,036,412	2,408,459	2,408,459	137,136	(2,271,324)	-94.3%
Contractual Services	417,193	484,523	449,110	449,110	106,679	(342,431)	-76.2%
Debt Service	-	-	-	-	-	-	-
Commodities	26,536	42,350	40,000	40,000	15,150	(24,850)	-62.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	19,987	-	23,500	23,500	-	(23,500)	-100.0%
Interfund Transfers	96,986	134,943	94,256	94,256	88,646	(5,610)	-6.0%
Total Expenditures	2,276,169	2,698,228	3,015,326	3,015,326	347,611	(2,667,715)	-88.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	43,437	42,104	43,500	43,500	44,236	736	1.7%
All Other Revenue	-	6,908	-	-	7,047	7,047	-
Total Revenues	43,437	49,012	43,500	43,500	51,283	7,783	17.9%
Full-Time Equivalents (FTEs)	24.50	30.50	31.50	31.50	0.50	(31.00)	-98.4%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	2,670,511	3,498,404	3,900,000	3,900,000	3,400,000	(500,000)	-12.8%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,670,511	3,498,404	3,900,000	3,900,000	3,400,000	(500,000)	-12.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,228,364	8,167,458	8,726,043	8,726,043	8,417,064	(308,979)	-3.5%
Total Revenues	8,228,364	8,167,458	8,726,043	8,726,043	8,417,064	(308,979)	-3.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Courthouse Police

Mission: *Provide a safe and secure environment for the Courthouse, Juvenile facilities, and County parking garage by screening, monitoring, preventative patrol, and serving as uniformed law enforcement first responders.*

Darrell Haynes

Courthouse Police Chief

525 N. Main St., Suite 112

Wichita, KS 67203

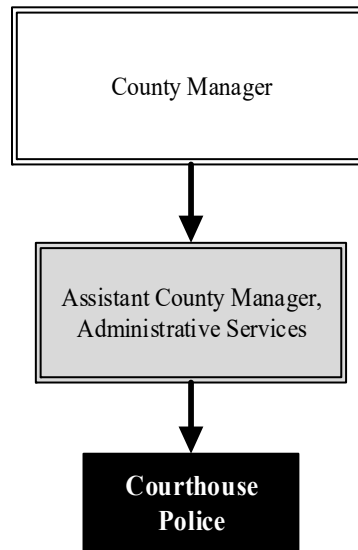
316.660.7782

darrell.haynes@sedgwick.gov

Overview

The Courthouse Police Department is the safety and security provider and serve as law enforcement first responders 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, preventative patrols, and first response, including enforcing State laws and County resolutions. Courthouse Police Officers patrol in the area of the Courthouses for crime prevention and 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 350 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 lockers, administered by Courthouse Police, checked 252 handguns for citizens in 2019



Accomplishments and Strategic Results

Accomplishments

The Fast Pass program continues to receive rave reviews from the lawyers and other participants who have a need to frequently conduct business in the Courthouses.

The Courthouse Police Department has standardized surveillance camera systems for Sedgwick County and serve as the subject matter experts on implementation of these systems 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 2019, the Courthouse Police Department checked 252 handguns and seized or prevented 3,691 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.

The Sedgwick County Strategic Plan states 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.

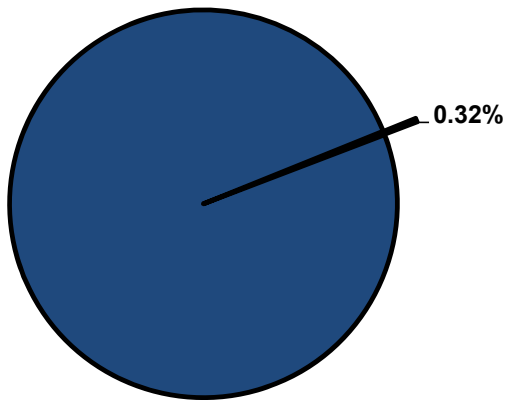


Significant Budget Adjustments

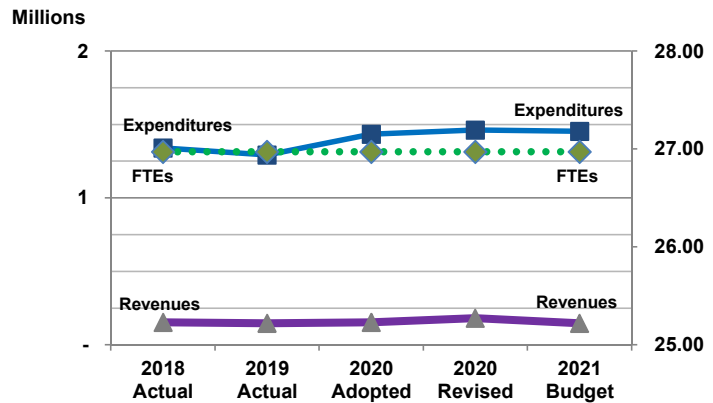
Significant adjustments to Courthouse Police's 2021 Recommended Budget include a \$27,929 reduction in revenue and expenditures due to the Department receiving a Edward Byrne Memorial Justice Assistance Grant (JAG) in 2020.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,290,800	1,219,102	1,392,546	1,392,546	1,411,864	19,318	1.39%
Contractual Services	27,663	26,562	25,233	25,233	19,000	(6,233)	-24.70%
Debt Service	-	-	-	-	-	-	-
Commodities	21,905	46,773	15,867	43,796	22,100	(21,696)	-49.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,340,369	1,292,437	1,433,646	1,461,575	1,452,964	(8,611)	-0.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,417	11,725	2,750	30,679	2,750	(27,929)	-91.04%
Charges for Services	142,146	135,298	150,579	150,579	143,316	(7,263)	-4.82%
All Other Revenue	-	47	-	-	48	48	-
Total Revenues	153,563	147,069	153,329	181,258	146,114	(35,144)	-19.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.97	26.97	26.97	26.97	26.97	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.97	26.97	26.97	26.97	26.97	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,325,452	1,284,212	1,433,646	1,433,646	1,452,964	19,318	1.35%
JAG Grants	14,916	8,225	-	27,929	-	(27,929)	-
Total Expenditures	1,340,369	1,292,437	1,433,646	1,461,575	1,452,964	(8,611)	-0.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to 2020 JAG Grant	(27,929)	(27,929)	

Total	(27,929)	(27,929)	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Courthouse Police	110	1,325,452	1,284,212	1,433,646	1,433,646	1,452,964	1.35%	26.97
JAG Grants	263	14,916	8,225	-	27,929	-	-100.00%	-

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Courthouse Police Chief	110	GRADE132	65,293	66,762	66,762	1.00	1.00	1.00
Courthouse Police Lieutenant	110	GRADE123	39,308	40,192	40,192	1.00	1.00	1.00
Courthouse Police Sergeant	110	GRADE121	124,251	126,745	126,745	3.00	3.00	3.00
Courthouse Police Officer	110	GRADE120	357,527	363,423	363,423	11.00	11.00	11.00
Courthouse Police Service Officer	110	GRADE116	119,856	122,481	122,481	4.00	4.00	4.00
PT Courthouse Police Officer	110	EXCEPT	152,191	168,259	168,259	5.59	5.59	5.59
PT Courthouse Police Service Officer	110	EXCEPT	1,900	10,218	10,218	0.38	0.38	0.38
Public Relation & Information Clerk	110	FROZEN	29,000	29,000	29,000	1.00	1.00	1.00
Subtotal					927,079			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,163			
Overtime/On Call/Holiday Pay					5,302			
Benefits					475,320			
Total Personnel Budget					1,411,864	26.97	26.97	26.97

• Courthouse Police

The Courthouse Police Department serves as law 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 preventative 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,290,800	1,219,102	1,392,546	1,392,546	1,411,864	19,318	1.4%
Contractual Services	24,164	26,562	25,233	25,233	19,000	(6,233)	-24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,489	38,548	15,867	15,867	22,100	6,233	39.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,325,452	1,284,212	1,433,646	1,433,646	1,452,964	19,318	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	2,750	-	0.0%
Charges For Service	142,146	135,298	150,579	150,579	143,316	(7,263)	-4.8%
All Other Revenue	-	47	-	-	48	48	0.0%
Total Revenues	142,146	135,344	153,329	153,329	146,114	(7,215)	-4.7%
Full-Time Equivalents (FTEs)	26.97	26.97	26.97	26.97	26.97	-	0.0%

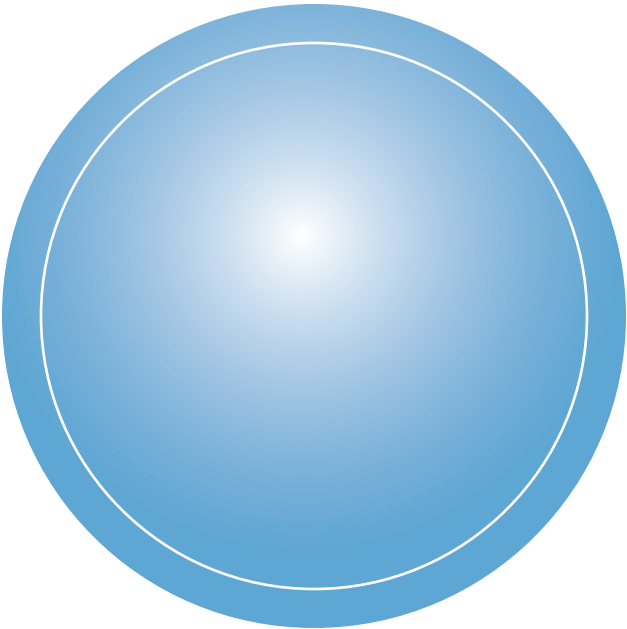
• JAG Grants

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

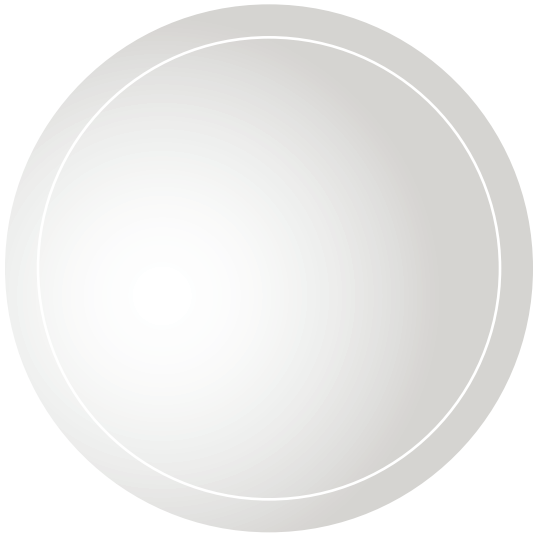
Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,500	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,417	8,225	-	27,929	-	(27,929)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	14,916	8,225	-	27,929	-	(27,929)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,417	11,725	-	27,929	-	(27,929)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,417	11,725	-	27,929	-	(27,929)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

RECOMMENDED
BUDGET



PUBLIC WORKS

PUBLIC WORKS



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

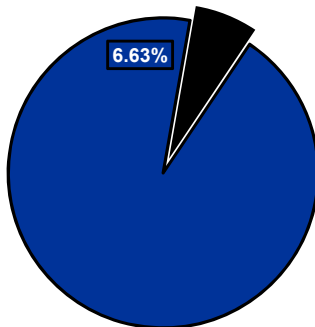
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Public Works

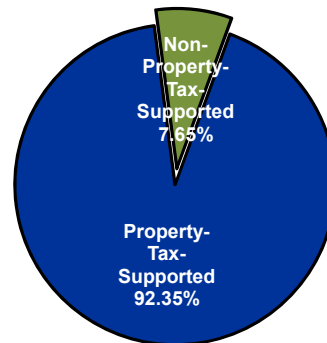
Inside:

		2021 Budget by Operating Fund Type					
		2021 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
370	Highways	24,764,649	13,905,943	-	10,858,706	-	-
399	Noxious Weeds	536,352	-	-	536,352	-	-
404	Storm Drainage	2,583,102	2,583,102	-	-	-	-
411	Environmental Resources	2,454,599	134,551	-	-	2,320,048	-
Total		30,338,702	16,623,597	-	11,395,058	2,320,048	-

% 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.*

Jim Weber, P.E.
Acting County Engineer

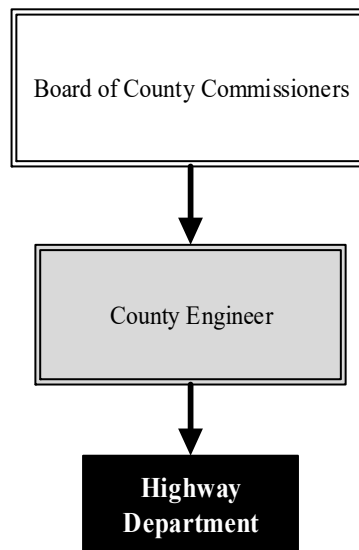
1144 S. Seneca St.
 Wichita, KS 67213
 316.660.1777

jim.weber@sedgwick.gov

Overview

The Highway Department plans and constructs roads, bridges, and intersections and maintains the County's more than 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 2021-2025 road and bridge CIP totals more than \$109.9 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 73 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Continued expanding the use of the scrub seal process for preventative maintenance done in-house
- Completed eight miles of hot-in-place asphalt recycling to help maintain safe roadways for citizens



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 2020, 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.

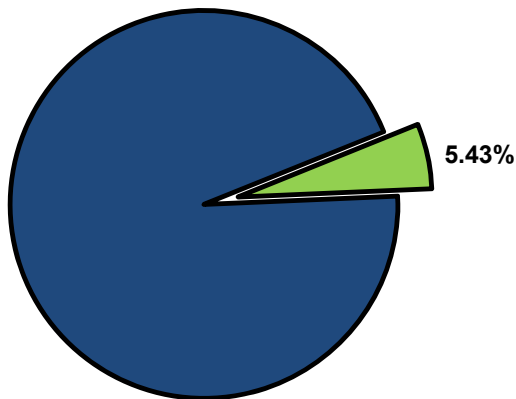


Significant Budget Adjustments

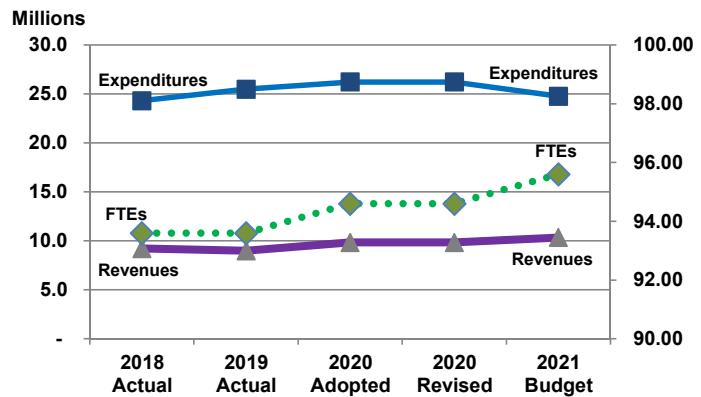
Significant adjustments to the Highway Department's 2021 Recommend Budget include a decrease in interfund transfers due to an anticipated decrease in local sales tax revenue (\$1,648,596) and an increase of \$37,719 for 1.0 full-time equivalent (FTE) Commercial Driver's License (CDL) Program Manager to be filled in the second half of 2021.

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	5,446,264	5,345,882	6,241,916	6,241,916	6,197,317	(44,598)	-0.71%
Contractual Services	3,767,619	3,991,735	3,860,061	3,860,286	4,122,587	262,301	6.79%
Debt Service	-	-	-	-	-	-	-
Commodities	260,022	321,868	571,692	571,118	538,801	(32,317)	-5.66%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	322,488	-	349	-	(349)	-100.00%
Interfund Transfers	14,847,109	15,501,614	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
Total Expenditures	24,321,013	25,483,587	26,228,208	26,228,208	24,764,649	(1,463,559)	-5.58%
Revenues							
Tax Revenues	4,285,416	3,984,212	4,803,773	4,803,773	5,395,732	591,959	12.32%
Licenses and Permits	7,800	14,100	8,036	8,036	14,526	6,490	80.77%
Intergovernmental	4,867,617	4,883,562	4,966,074	4,966,074	4,883,593	(82,481)	-1.66%
Charges for Services	-	61,300	-	-	-	-	-
All Other Revenue	73,081	62,202	74,684	74,684	57,473	(17,212)	-23.05%
Total Revenues	9,233,914	9,005,375	9,852,568	9,852,568	10,351,324	498,756	5.06%
Full-Time Equivalents (FTEs)							
Property Tax Funded	93.60	93.60	94.60	94.60	95.60	1.00	1.06%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	93.60	94.60	94.60	95.60	1.00	1.06%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
Highway Fund	9,473,905	10,297,737	10,673,669	10,673,669	10,858,706	185,037	1.73%
Township Dissolution Fund	192,537	-	-	-	-	-	-
Total Expenditures	24,321,013	25,483,587	26,228,208	26,228,208	24,764,649	(1,463,559)	-5.58%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to anticipated decrease in local sales tax revenue	(1,648,596)		
Increase in personnel costs for CDL Program Manager position	37,719		1.00

Total (1,610,877) - 1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Highway Administration	Multi.	16,649,728	17,814,063	17,604,183	17,599,814	15,919,198	-9.55%	14.00
Engineering	206	1,078,353	1,052,089	1,263,198	1,284,698	1,252,883	-2.48%	12.00
Road & Bridge Maint.	206	6,592,933	6,617,434	7,360,827	7,343,696	7,592,568	3.39%	69.60
Total		24,321,013	25,483,587	26,228,208	26,228,208	24,764,649	-5.58%	95.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Engineer	206	GRADE145	153,779	153,406	153,406	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,678	120,385	120,385	1.00	1.00	1.00
Engineering Manager	206	GRADE135	91,363	93,418	93,418	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	88,943	60,355	60,355	1.00	1.00	1.00
Construction Engineer	206	GRADE134	77,986	79,740	79,740	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,067	89,849	89,849	1.00	1.00	1.00
Engineer	206	GRADE133	80,722	82,539	82,539	1.00	1.00	1.00
Administrative Manager	206	GRADE132	56,536	60,120	60,120	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	65,347	69,448	69,448	1.00	1.00	1.00
CDL Program Manager	206	GRADE129	-	-	23,647	-	-	1.00
Departmental Controller	206	GRADE129	47,878	48,956	48,956	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,720	70,551	70,551	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,535	63,380	63,380	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	40,347	52,643	52,643	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,555	44,535	44,535	1.00	1.00	1.00
Area Foreman	206	GRADE125	228,609	232,356	232,356	5.00	5.00	5.00
Crew Foreman	206	GRADE124	94,110	85,263	85,263	2.00	2.00	2.00
Signal Electrician	206	GRADE124	38,262	39,123	39,123	1.00	1.00	1.00
Surveyor	206	GRADE124	50,039	51,164	51,164	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	54,764	55,239	55,239	1.00	1.00	1.00
Administrative Specialist	206	GRADE123	52,291	52,162	52,162	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	180,448	170,412	170,412	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Engineering Technician	206	GRADE123	36,737	37,563	37,563	1.00	1.00	1.00
Crew Chief	206	GRADE122	121,984	124,719	124,719	3.00	3.00	3.00
Right Of Way Agent	206	GRADE121	33,417	36,687	36,687	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	77,108	78,992	78,992	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	746,450	757,513	757,513	21.00	21.00	21.00
Bookkeeper	206	GRADE119	42,979	42,896	42,896	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	125,048	125,083	125,083	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,868	64,461	64,461	2.00	2.00	2.00
Welder	206	GRADE119	40,909	41,831	41,831	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,094	173,846	173,846	7.00	6.00	6.00
Temporary Mower	206	GRADE117	-	7,804	7,804	-	0.30	0.30
Traffic Technician I	206	GRADE117	26,664	27,263	27,263	1.00	1.00	1.00
Truck Driver	206	GRADE117	180,014	182,468	182,468	6.00	6.00	6.00
Building Maintenance Worker II	206	GRADE116	33,091	33,835	33,835	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	176,493	181,366	181,366	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE115	27,741	26,535	26,535	1.00	1.00	1.00
Temporary Mower	206	EXCEPT	18,000	16,500	16,500	3.60	3.30	3.30
Crew Foreman	206	FROZEN	56,578	56,443	56,443	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	-	49,363	49,363	-	1.00	1.00
Surveyor	206	FROZEN	56,218	56,083	56,083	1.00	1.00	1.00
Subtotal					3,957,205			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,755			
Overtime/On Call/Holiday Pay					6,800			
Benefits					2,195,557			
Total Personnel Budget					6,197,317	94.60	94.60	95.60

Highway Administration

Mission: *The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

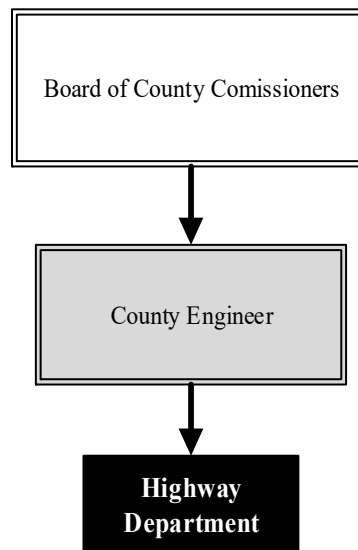
Jeana Morgan Administrative Manager

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Wichita, KS 67213
316.660.1751

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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 2020
- Completed statutorily required Annual County Engineer Report
- Implemented bi-annual yard personnel safety training events in addition to reestablishing monthly safety training topics



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 requests 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 2019, 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.

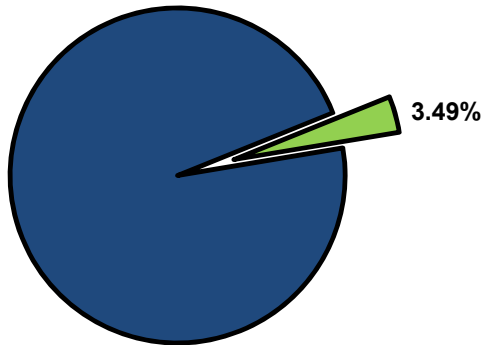


Significant Budget Adjustments

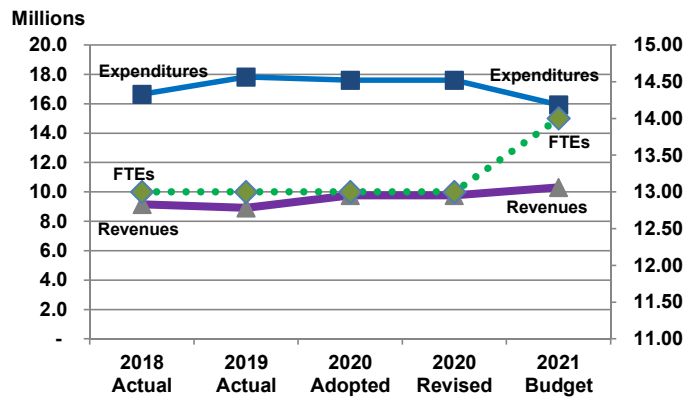
Significant adjustments to the Highway Administration's 2021 Recommended Budget include a decrease in interfund transfers due to an anticipated decrease in local sales tax revenue (\$1,648,596) and an increase of \$37,719 for 1.0 full-time equivalent (FTE) Commercial Driver's License (CDL) Program Manager to be filled in the second half of 2021.

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,058,244	1,088,245	1,150,881	1,150,881	1,200,441	49,559	4.31%
Contractual Services	668,773	828,688	821,340	821,340	736,815	(84,525)	-10.29%
Debt Service	-	-	-	-	-	-	-
Commodities	75,602	73,029	77,423	72,705	76,000	3,295	4.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	322,488	-	349	-	(349)	-100.00%
Interfund Transfers	14,847,109	15,501,614	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
Total Expenditures	16,649,728	17,814,063	17,604,183	17,599,814	15,919,198	(1,680,616)	-9.55%
Revenues							
Tax Revenues	4,285,416	3,984,212	4,803,773	4,803,773	5,395,732	591,959	12.32%
Licenses and Permits	7,800	14,100	8,036	8,036	14,526	6,490	80.77%
Intergovernmental	4,839,954	4,882,812	4,937,237	4,937,237	4,882,812	(54,425)	-1.10%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	22,706	26,682	23,294	23,294	21,418	(1,876)	-8.06%
Total Revenues	9,155,875	8,907,806	9,772,339	9,772,339	10,314,488	542,148	5.55%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	14.00	1.00	7.69%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	13.00	13.00	14.00	1.00	7.69%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.60%
Highway Fund	1,802,619	2,628,214	2,049,644	2,045,275	2,013,255	(32,020)	-1.57%
Township Dissolution Fund	192,537	-	-	-	-	-	-
Total Expenditures	16,649,728	17,814,063	17,604,183	17,599,814	15,919,198	(1,680,616)	-9.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to anticipated decrease in local sales tax revenue	(1,648,596)		
Increase in personnel costs for CDL Program Manager position	37,719		1.00

Total (1,610,877) - 1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Director's Office	206	448,636	670,069	479,133	479,133	470,478	-1.81%	3.00
Highway Administration	206	1,353,984	1,958,145	1,570,511	1,566,142	1,542,778	-1.49%	11.00
Budget Transfers - LST	110	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	-10.60%	-
Township Dissolution	280	192,537	-	-	-	-	0.00%	-
Total		16,649,728	17,814,063	17,604,183	17,599,814	15,919,198	-9.55%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Engineer	206	GRADE145	153,779	153,406	153,406	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE140	120,678	120,385	120,385	1.00	1.00	1.00
Administrative Manager	206	GRADE132	56,536	60,120	60,120	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	65,347	69,448	69,448	1.00	1.00	1.00
CDL Program Manager	206	GRADE129	-	-	23,647	-	-	1.00
Departmental Controller	206	GRADE129	47,878	48,956	48,956	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,720	70,551	70,551	1.00	1.00	1.00
Administrative Specialist	206	GRADE123	52,291	52,162	52,162	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	33,417	36,687	36,687	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	77,108	78,992	78,992	2.00	2.00	2.00
Bookkeeper	206	GRADE119	42,979	42,896	42,896	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	33,091	33,835	33,835	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	27,741	26,535	26,535	1.00	1.00	1.00
Subtotal					817,620			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,575			
Overtime/On Call/Holiday Pay					300			
Benefits					371,946			
Total Personnel Budget					1,200,441	13.00	13.00	14.00

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	439,136	444,981	459,485	459,485	449,014	(10,471)	-2.3%
Contractual Services	9,499	23,373	17,225	17,225	20,463	3,238	18.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,715	2,423	2,423	1,000	(1,423)	-58.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	200,000	-	-	-	-	0.0%
Total Expenditures	448,636	670,069	479,133	479,133	470,478	(8,656)	-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)	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	619,108	643,263	691,396	691,396	751,426	60,030	8.7%
Contractual Services	659,274	805,315	804,115	804,115	716,351	(87,763)	-10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,602	71,314	75,000	70,282	75,000	4,718	6.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	322,488	-	349	-	(349)	-100.0%
Interfund Transfers	-	115,765	-	-	-	-	0.0%
Total Expenditures	1,353,984	1,958,145	1,570,511	1,566,142	1,542,778	(23,364)	-1.5%
Revenues							
Taxes	4,285,416	3,984,212	4,803,773	4,803,773	5,395,732	591,959	12.3%
Intergovernmental	4,839,954	4,882,812	4,937,237	4,937,237	4,882,812	(54,425)	-1.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,506	40,782	31,330	31,330	35,944	4,614	14.7%
Total Revenues	9,155,875	8,907,806	9,772,339	9,772,339	10,314,488	542,148	5.5%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	11.00	1.00	10.0%

• 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 (BOCC) 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.6%
Total Expenditures	14,654,572	15,185,849	15,554,539	15,554,539	13,905,943	(1,648,596)	-10.6%
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)	-	-	-	-	-	-	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 BOCC 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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.*

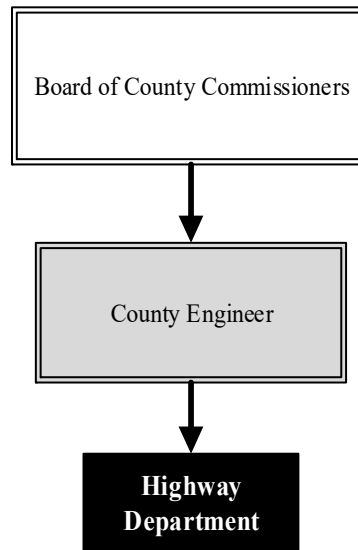
Jim Weber, P.E.
Acting County Engineer

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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 to signalize the intersection of Meridian and 55th Street South along with the addition of turn lanes on 55th Street South into Haysville's Campus High School
- Finished a Kansas Department of Transportation (KDOT) funded pathway on Rock Road completing a connecting link between Derby and Mulvane



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 replace the entire bridge inventory every 60 years. In 2021, Public Works has a goal of replacing ten bridges.

Highway Engineering's current strategic results include: 1) 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; 2) a bridge sufficiency rating of 85.0 percent, and the current rating is 85.7 percent; 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 8.6 percent; and 4) preventive maintenance on at least 17.0 percent of the road system, and maintenance was performed on 21.2 percent of the road system in 2019.

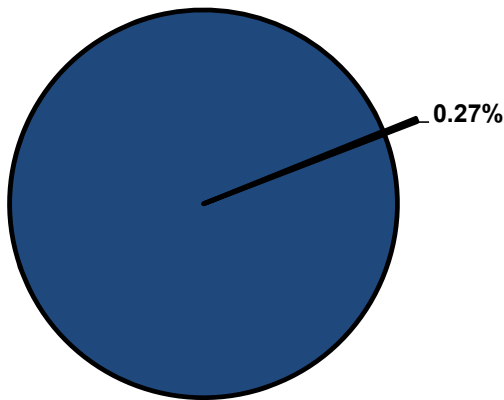


Significant Budget Adjustments

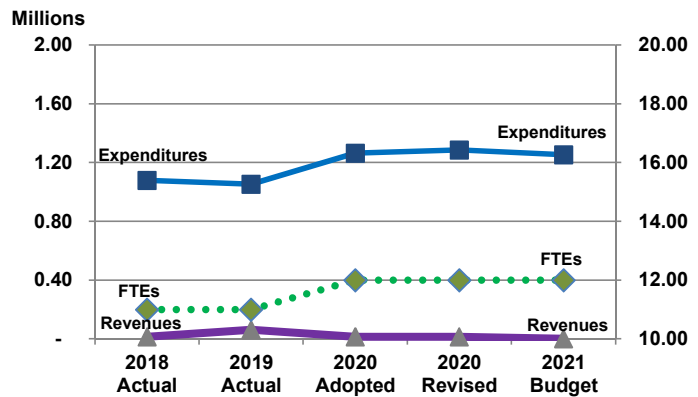
There are no significant adjustments to Highway Engineering's 2021 Recommended Budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	960,625	916,696	1,115,886	1,115,886	1,106,725	(9,161)	-0.82%
Contractual Services	101,983	104,191	107,311	107,311	111,908	4,597	4.28%
Debt Service	-	-	-	-	-	-	-
Commodities	15,745	31,202	40,000	61,500	34,250	(27,250)	-44.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,078,353	1,052,089	1,263,198	1,284,698	1,252,883	(31,815)	-2.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	13,136	750	13,693	13,693	781	(12,912)	-94.29%
Charges for Services	-	61,300	-	-	-	-	-
All Other Revenue	296	-	302	302	-	(302)	-100.00%
Total Revenues	13,432	62,049	13,996	13,996	781	(13,214)	-94.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.00	11.00	12.00	12.00	12.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	12.00	12.00	12.00	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Highway Fund	1,078,353	1,052,089	1,263,198	1,284,698	1,252,883	(31,815)	-2.48%
Total Expenditures	1,078,353	1,052,089	1,263,198	1,284,698	1,252,883	(31,815)	-2.48%

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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Engineering & Design	206	583,347	527,673	711,192	732,692	711,802	-2.85%	7.00
Inspection & Testing	206	181,651	192,438	210,871	210,871	200,199	-5.06%	1.00
Survey	206	313,354	331,978	341,135	341,135	340,882	-0.07%	4.00
Total		1,078,353	1,052,089	1,263,198	1,284,698	1,252,883	-2.48%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Engineering Manager	206	GRADE135	91,363	93,418	93,418	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	88,943	60,355	60,355	1.00	1.00	1.00
Construction Engineer	206	GRADE134	77,986	79,740	79,740	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	90,067	89,849	89,849	1.00	1.00	1.00
Engineer	206	GRADE133	80,722	82,539	82,539	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,535	63,380	63,380	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	40,347	52,643	52,643	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,555	44,535	44,535	1.00	1.00	1.00
Surveyor	206	GRADE124	50,039	51,164	51,164	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Engineering Technician	206	GRADE123	36,737	37,563	37,563	1.00	1.00	1.00
Surveyor	206	FROZEN	56,218	56,083	56,083	1.00	1.00	1.00
Subtotal					748,534			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,940			
Overtime/On Call/Holiday Pay					6,500			
Benefits					345,751			
Total Personnel Budget					1,106,725	12.00	12.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	561,881	495,882	681,192	681,192	671,802	(9,390)	-1.4%
Contractual Services	15,148	13,710	20,000	20,000	20,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,319	18,081	10,000	31,500	20,000	(11,500)	-36.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	583,347	527,673	711,192	732,692	711,802	(20,890)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,821	-	12,323	12,323	-	(12,323)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,821	-	12,323	12,323	-	(12,323)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	7.00	7.00	7.00	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	108,884	113,270	116,850	116,850	116,638	(212)	-0.2%
Contractual Services	69,189	67,381	74,021	74,021	70,061	(3,960)	-5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,578	11,788	20,000	20,000	13,500	(6,500)	-32.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,651	192,438	210,871	210,871	200,199	(10,672)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	567	750	591	591	781	190	32.2%
Charges For Service	-	61,300	-	-	-	-	0.0%
All Other Revenue	296	-	302	302	-	(302)	-100.0%
Total Revenues	864	62,049	894	894	781	(112)	-12.6%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	289,860	307,545	317,845	317,845	318,285	440	0.1%
Contractual Services	17,646	23,100	13,290	13,290	21,847	8,557	64.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,849	1,333	10,000	10,000	750	(9,250)	-92.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,354	331,978	341,135	341,135	340,882	(253)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	747	-	779	779	-	(779)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	747	-	779	779	-	(779)	-100.0%
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.*

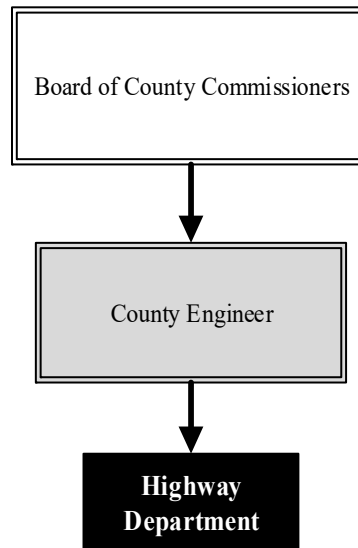
Jon Medlam
Highway Superintendent

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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
- Implemented a monthly safety training program for yard personnel



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 preventative 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.

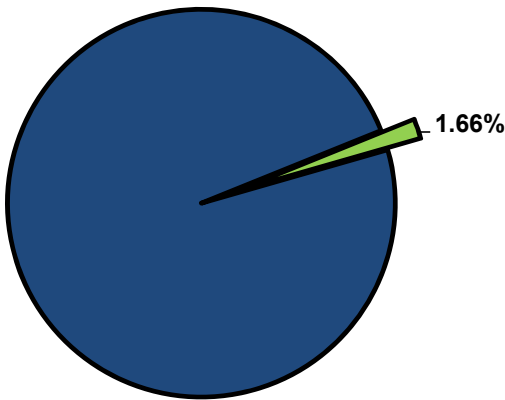


Significant Budget Adjustments

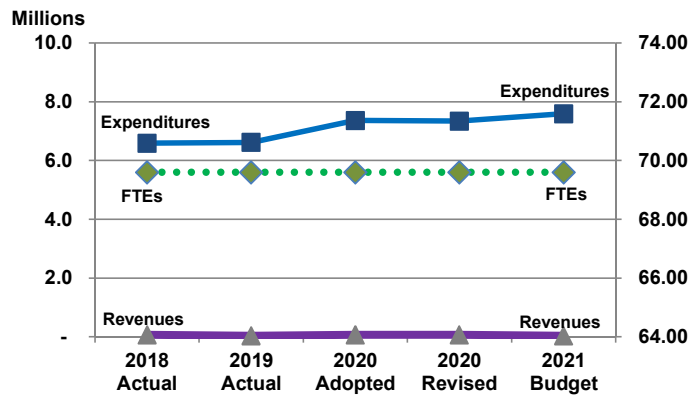
There are no significant adjustments to Highway Road and Bridge Maintenance's 2021 Recommended Budget.

Departmental Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,427,395	3,340,941	3,975,148	3,975,148	3,890,152	(84,996)	-2.14%
Contractual Services	2,996,863	3,058,856	2,931,410	2,931,635	3,273,865	342,230	11.67%
Debt Service	-	-	-	-	-	-	-
Commodities	168,675	217,638	454,269	436,913	428,551	(8,362)	-1.91%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,592,933	6,617,434	7,360,827	7,343,696	7,592,568	248,872	3.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	14,528	-	15,145	15,145	-	(15,145)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,079	35,520	51,088	51,088	36,055	(15,033)	-29.43%
Total Revenues	64,607	35,520	66,233	66,233	36,055	(30,178)	-45.56%
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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Highway Fund	6,592,933	6,617,434	7,360,827	7,343,696	7,592,568	248,872	3.39%
Total Expenditures	6,592,933	6,617,434	7,360,827	7,343,696	7,592,568	248,872	3.39%

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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Traffic	206	585,286	578,121	670,674	675,392	633,784	-6.16%	6.00
Clonmel Yard	206	1,024,358	1,052,573	1,088,832	1,088,832	1,156,370	6.20%	10.90
Andale Yard	206	946,821	923,484	1,024,799	1,024,799	1,123,293	9.61%	10.90
East Yard	206	998,513	1,005,973	1,060,222	1,060,222	1,116,347	5.29%	10.90
North Yard	206	937,658	945,708	1,025,027	1,029,995	1,122,881	9.02%	10.90
Aggregate Materials	206	706,825	685,008	888,118	861,301	795,216	-7.67%	5.00
Bridge & Concrete	206	483,967	499,197	546,188	546,188	554,495	1.52%	6.00
Truck Crew	206	909,504	927,369	981,967	981,967	1,015,182	3.38%	9.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,592,933	6,617,434	7,360,827	7,343,696	7,592,568	3.39%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Area Foreman	206	GRADE125	228,609	232,356	232,356	5.00	5.00	5.00
Crew Foreman	206	GRADE124	94,110	85,263	85,263	2.00	2.00	2.00
Signal Electrician	206	GRADE124	38,262	39,123	39,123	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	54,764	55,239	55,239	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	180,448	170,412	170,412	4.00	4.00	4.00
Crew Chief	206	GRADE122	121,984	124,719	124,719	3.00	3.00	3.00
Equipment Operator III	206	GRADE120	746,450	757,513	757,513	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	125,048	125,083	125,083	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	61,868	64,461	64,461	2.00	2.00	2.00
Welder	206	GRADE119	40,909	41,831	41,831	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,094	173,846	173,846	7.00	6.00	6.00
Temporary Mower	206	GRADE117	-	7,804	7,804	-	0.30	0.30
Traffic Technician I	206	GRADE117	26,664	27,263	27,263	1.00	1.00	1.00
Truck Driver	206	GRADE117	180,014	182,468	182,468	6.00	6.00	6.00
Equipment Operator I	206	GRADE116	176,493	181,366	181,366	7.00	7.00	7.00
Temporary Mower	206	EXCEPT	18,000	16,500	16,500	3.60	3.30	3.30
Crew Foreman	206	FROZEN	56,578	56,443	56,443	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	-	49,363	49,363	-	1.00	1.00
Subtotal					2,391,052			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,240			
Overtime/On Call/Holiday Pay					-			
Benefits					1,477,860			
Total Personnel Budget					3,890,152	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	337,290	349,578	379,001	379,001	373,128	(5,873)	-1.5%
Contractual Services	216,631	151,705	226,673	226,898	175,656	(51,242)	-22.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,365	76,838	65,000	69,493	85,000	15,507	22.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	585,286	578,121	670,674	675,392	633,784	(41,608)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,000	-	5,212	5,212	-	(5,212)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,610	35,520	31,225	31,225	36,055	4,830	15.5%
Total Revenues	35,610	35,520	36,438	36,438	36,055	(383)	-1.1%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	505,650	514,768	596,721	596,721	583,395	(13,325)	-2.2%
Contractual Services	492,949	524,011	462,111	462,111	507,975	45,864	9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,759	13,793	30,000	30,000	65,000	35,000	116.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,024,358	1,052,573	1,088,832	1,088,832	1,156,370	67,538	6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	-	19	19	-	(19)	-100.0%
Total Revenues	18	-	19	19	-	(19)	-100.0%
Full-Time Equivalents (FTEs)	10.90	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	482,458	458,442	590,597	590,597	617,929	27,332	4.6%
Contractual Services	442,197	445,628	404,202	404,202	480,364	76,163	18.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,166	19,415	30,000	30,000	25,000	(5,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	946,821	923,484	1,024,799	1,024,799	1,123,293	98,495	9.6%
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)	10.90	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	550,177	530,073	600,561	600,561	596,951	(3,610)	-0.6%
Contractual Services	433,153	461,332	429,661	429,661	494,396	64,735	15.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,183	14,568	30,000	30,000	25,000	(5,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	998,513	1,005,973	1,060,222	1,060,222	1,116,347	56,125	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34	-	35	35	-	(35)	-100.0%
Total Revenues	34	-	35	35	-	(35)	-100.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	514,575	480,881	606,988	606,988	579,000	(27,988)	-4.6%
Contractual Services	411,801	437,008	403,039	403,039	478,881	75,841	18.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,282	27,819	15,000	19,968	65,000	45,032	225.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	937,658	945,708	1,025,027	1,029,995	1,122,881	92,886	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,528	-	9,932	9,932	-	(9,932)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	19,360	-	19,750	19,750	-	(19,750)	-100.0%
Total Revenues	28,888	-	29,682	29,682	-	(29,682)	-100.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	282,892	247,776	309,748	309,748	303,518	(6,230)	-2.0%
Contractual Services	379,261	399,988	404,101	404,101	433,147	29,046	7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,673	37,244	174,269	147,452	58,551	(88,901)	-60.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	706,825	685,008	888,118	861,301	795,216	(66,085)	-7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12	-	12	12	-	(12)	-100.0%
Total Revenues	12	-	12	12	-	(12)	-100.0%
Full-Time Equivalents (FTEs)	6.00	5.00	5.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	335,656	340,348	379,463	379,463	380,464	1,001	0.3%
Contractual Services	139,684	141,678	141,725	141,725	154,030	12,305	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,626	17,172	25,000	25,000	20,000	(5,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	483,967	499,197	546,188	546,188	554,495	8,307	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12	-	12	12	-	(12)	-100.0%
Total Revenues	12	-	12	12	-	(12)	-100.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	418,696	419,074	512,070	512,070	455,765	(56,304)	-11.0%
Contractual Services	481,188	497,506	459,898	459,898	549,417	89,519	19.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,620	10,789	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	909,504	927,369	981,967	981,967	1,015,182	33,214	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34	-	35	35	-	(35)	-100.0%
Total Revenues	34	-	35	35	-	(35)	-100.0%
Full-Time Equivalents (FTEs)	8.00	9.00	9.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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: *Promote and perform sustainable noxious weed management practices that maintain or improve agricultural productivity in Sedgwick County.*

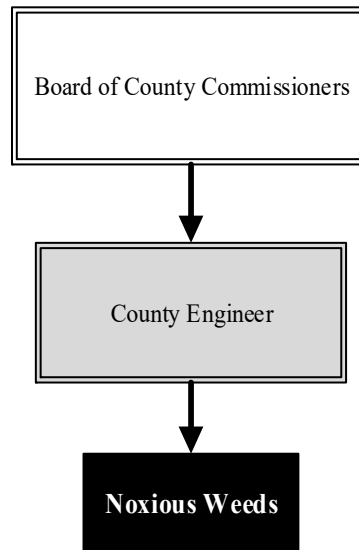
Mark Furry
Director of Noxious Weeds

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 Wichita, KS 67217
 316.660.7464

mark.furry@sedgwick.gov

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 growing on 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:

- *Increase property owners' voluntary compliance with State laws related to noxious weeds*
- *Where voluntary compliance control cannot be achieved, ensure that infected privately owned sites received direct treatment for noxious weeds*
- *Maintain partnerships with public agencies to ensure that right-of-ways and public properties are free of noxious weeds*

Highlights

- Inspected and treated as needed over 400 properties with Musk Thistle, over 50 properties with Sericea Lespedeza, and properties with other noxious weeds upon request
- Seeded several Public Works projects including a road closure at Webb and 79th Street, a stream rechanneling project in Mulvane, and a flood prevention project at Fire Station 39
- Worked with Public Works and Parks Department staff to reclaim drainage areas on the west side of Sedgwick County Park



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 and roadways. 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 and treatments on 2,200 acres of property owned by the Kansas Department of Transportation (KDOT), fulfilling the goal of completing 99.0 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

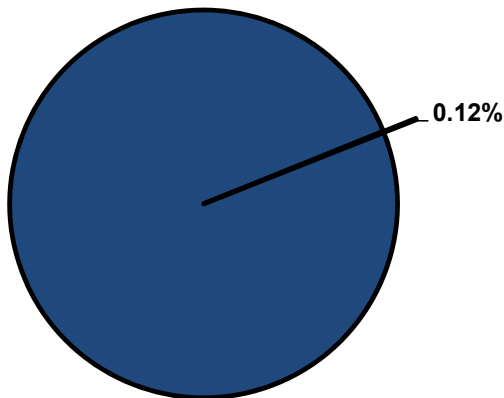


Significant Budget Adjustments

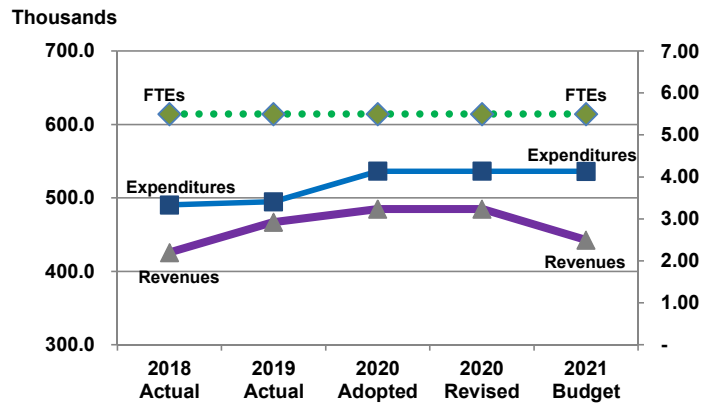
There are no significant adjustments to Noxious Weeds' 2021 Recommended Budget.

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	299,421	308,537	335,201	335,201	343,442	8,241	2.46%
Contractual Services	96,423	104,278	101,573	101,573	93,281	(8,292)	-8.16%
Debt Service	-	-	-	-	-	-	-
Commodities	94,604	81,909	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	490,448	494,725	536,403	536,403	536,352	(51)	-0.01%
Revenues							
Tax Revenues	339,179	377,444	395,149	395,149	349,438	(45,711)	-11.57%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	86,235	89,619	89,718	89,718	93,240	3,522	3.93%
All Other Revenue	56	-	-	-	-	-	-
Total Revenues	425,469	467,063	484,868	484,868	442,678	(42,190)	-8.70%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Noxious Weeds	490,448	494,725	536,403	536,403	536,352	(51)	-0.01%
Total Expenditures	490,448	494,725	536,403	536,403	536,352	(51)	-0.01%

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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Noxious Weeds	207	490,448	494,725	536,403	536,403	536,352	-0.01%	5.50
Total		490,448	494,725	536,403	536,403	536,352	-0.01%	5.50

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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.*

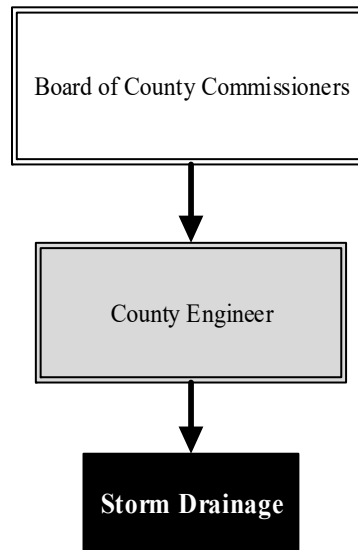
Scott Lindebak, P.E.
Stormwater Engineer

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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 cleaning of Cowskin Creek Andale Tributary 1 at the request of the City of Andale
- Cleaned the existing drainage channel west of Woodhollow Street in the Oaklawn Improvement District to the Arkansas River
- Constructed a small fishing pond for the Sedgwick County Sheriff's Office for their annual Summer Law Camp at Lake Afton Park
- Cleaned the existing drainage channel south of 53rd Street North, west of 151st Street West on the Cowskin Creek Tributary 4



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 M. S. "Mitch" Mitchell Floodway (the "Big Ditch") to ensure levee certification in 2023. This certification of 100 miles of levees is required by the Federal Emergency Management Agency (FEMA) and keeps property owners from increased insurance rates.

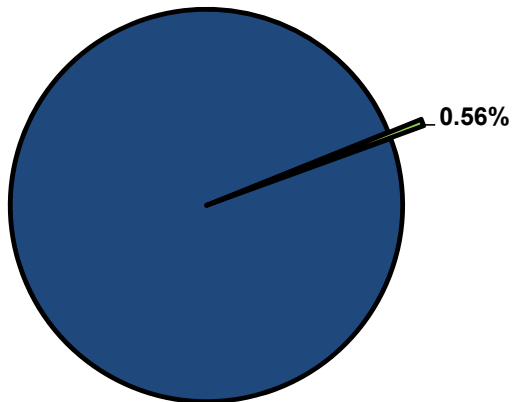


Significant Budget Adjustments

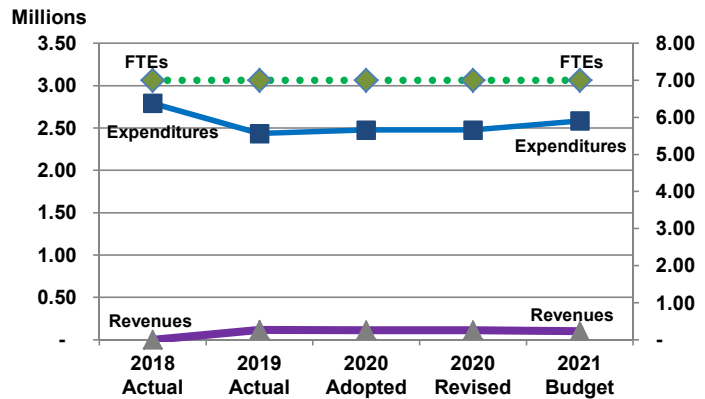
Significant adjustments to Storm Drainage's 2021 Recommended Budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2021 Capital Improvement Program (CIP) (\$500,000), an increase of \$197,500 for pump station electricity costs, a \$100,000 decrease for Flood Control to match the funding agreement with the City of Wichita, and a \$2,158 contractual decrease due to the 2020 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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	464,432	509,623	517,903	517,903	512,544	(5,359)	-1.03%
Contractual Services	1,411,419	1,416,397	1,451,805	1,451,805	1,565,559	113,754	7.84%
Debt Service	-	-	-	-	-	-	-
Commodities	4,558	8,104	5,500	5,500	5,000	(500)	-9.09%
Capital Improvements	-	-	500,000	-	500,000	500,000	-
Capital Equipment	231,102	-	-	-	-	-	-
Interfund Transfers	680,000	500,000	-	500,000	-	(500,000)	-100.00%
Total Expenditures	2,791,510	2,434,123	2,475,208	2,475,208	2,583,102	107,895	4.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	18	116,778	112,477	112,477	101,975	(10,502)	-9.34%
Total Revenues	18	116,778	112,477	112,477	101,975	(10,502)	-9.34%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	2,791,510	2,434,123	2,475,208	2,475,208	2,583,102	107,895	4.36%
Total Expenditures	2,791,510	2,434,123	2,475,208	2,475,208	2,583,102	107,895	4.36%

	Expenditures	Revenues	FTEs
Increase in electricity costs for pump stations	197,500		
Decrease in amount for Flood Control to match the funding agreement with the City of Wichita	(100,000)		
Decrease in contractuals due to the one-time transfer of flat pay adjustment from the BOCC	(2,158)		

Total	95,342	-	-
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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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	357,324	398,787	403,475	403,475	397,817	(5,657)	-1.4%
Contractual Services	193,789	206,485	219,311	219,311	252,883	33,572	15.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,558	8,104	5,500	5,500	5,000	(500)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	231,102	-	-	-	-	-	0.0%
Interfund Transfers	180,000	-	-	-	-	-	0.0%
Total Expenditures	966,773	613,376	628,285	628,285	655,700	27,415	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	-	19	19	-	(19)	-100.0%
Total Revenues	18	-	19	19	-	(19)	-100.0%
Full-Time Equivalents (FTEs)	6.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,135,682	1,144,711	1,162,097	1,162,097	1,218,426	56,329	4.8%
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	1,635,682	1,644,711	1,662,097	1,662,097	1,718,426	56,329	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	116,778	112,458	112,458	101,975	(10,483)	-9.3%
Total Revenues	-	116,778	112,458	112,458	101,975	(10,483)	-9.3%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	107,108	110,835	114,429	114,429	114,726	298	0.3%
Contractual Services	81,948	65,202	70,397	70,397	94,250	23,853	33.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	189,055	176,037	184,825	184,825	208,976	24,151	13.1%
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)	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, special projects, and services to citizens, businesses, and local governments.

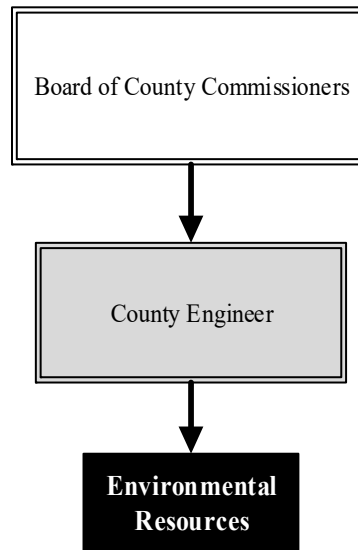
Susan Erlenwein Director

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Wichita, KS 67213
316.660.7200

susan.erlenwein@sedgwick.gov

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:

- Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County through environmental assessments and consultations and employee hazardous communication training

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 51,226 coupons over eight years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 1,162,138 pounds of hazardous waste from 23,850 citizens in 2019



Accomplishments and Strategic Results

Accomplishments

Environmental Resources successfully worked with other County departments to create new renewable energy regulations for the County and reviewed the benefits of establishing solar panels on specific County buildings to promote energy savings. Environmental Resources worked with the Sedgwick County Zoo and the Kansas Division of Water Resources to expand water appropriations to accommodate future exhibit growth. State law requires Sedgwick County to test impaired surface water bodies for specific pollutants. Environmental Resources developed a plan for testing these water bodies and worked with the Conservation District to implement best management practices to reduce surface water runoff and associated chemicals from entering these lakes and rivers. The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2019, Environmental Resources added free drug disposal sites at five City police stations throughout Sedgwick County. The Department also provided five remote HHW collection events throughout the County to help better serve the citizens. Environmental Resources provided a Waste Tire Collection Event and continued to provide Bulky Waste Coupons, Christmas Tree Recycling, illegal dumping cleanups, nuisance abatements, and collection of household hazardous waste at the facility at 801 Stillwell.

Strategic Results

Environmental Resources is proud of their services to the community. Their strategic results for 2019 include inspection of 1,693 outlet locations for illicit discharges that could cause erosion, pollution, and wasted water resources; collection of 69 water surface samples to determine if the water bodies were impaired; 187 random inspections of waste disposal facilities; and free disposal for townships of 64 tons of illegally dumped material. Additionally, 1,261,138 pounds of hazardous waste was delivered to the HHW Facility by 23,850 citizens and 9,414 citizens reclaimed good household cleaning products, paints, and similar products from the HHW swap-n-shop area, which totaled 387,943 pounds, which saved the citizens money as these items are free and saved the County \$128,724 in disposal costs. The Department reported that 1,169 individuals participated in five remote HHW collection events, receiving 213,785 pounds of hazardous material; 403 businesses that generate small quantities of hazardous waste brought in 69,462 pounds of hazardous materials to the HHW Facility; and the Tire Waste Collection Event collected 180,372 waste tires from 2,663 vehicles in three days. Additionally, 6,885 Bulky Waste coupons were issues for residents to dispose of 1,000 pounds of waste for free and 3,630 Christmas trees were recycled from 22 County-wide drop-off locations. The free mulch is available to citizens.

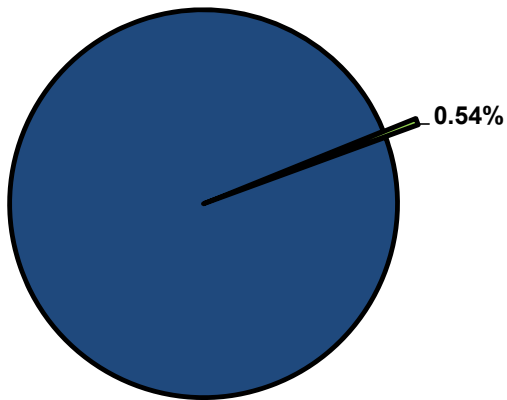


Significant Budget Adjustments

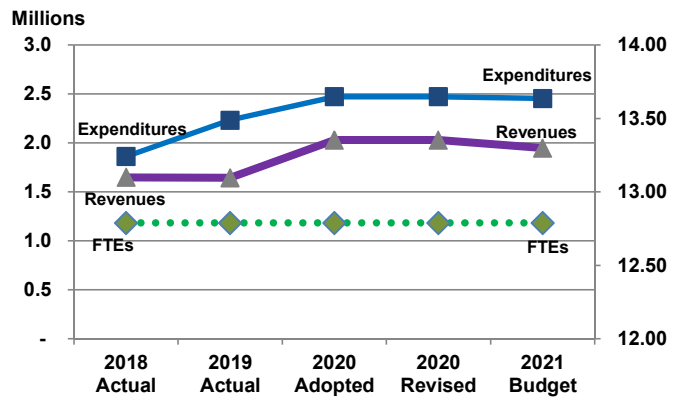
Significant adjustments to Environmental Resources' 2021 Recommended Budget include a \$101,762 decrease in charges for service revenue to bring in-line with anticipated revenue.

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	871,983	902,157	954,756	954,756	941,995	(12,761)	-1.34%
Contractual Services	848,265	1,179,121	1,324,036	1,323,993	1,318,536	(5,457)	-0.41%
Debt Service	-	-	-	-	-	-	-
Commodities	60,723	70,774	113,496	113,539	113,496	(43)	-0.04%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,057	80,240	80,225	80,225	80,572	347	0.43%
Total Expenditures	1,861,028	2,232,293	2,472,513	2,472,513	2,454,599	(17,914)	-0.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	78,185	48,600	29,733	29,733	48,604	18,871	63.47%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,570,861	1,594,151	2,000,466	2,000,466	1,898,705	(101,762)	-5.09%
All Other Revenue	170	45	-	-	199	199	-
Total Revenues	1,649,216	1,642,796	2,030,199	2,030,199	1,947,508	(82,691)	-4.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	11.99	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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	121,507	122,127	134,640	134,640	134,551	(89)	-0.07%
Solid Waste	1,739,522	2,110,165	2,337,873	2,337,873	2,320,048	(17,825)	-0.76%
Total Expenditures	1,861,028	2,232,293	2,472,513	2,472,513	2,454,599	(17,914)	-0.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for service revenue to bring in-line with anticipated revenue	(101,762)		

Total (101,762) - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Env. Resources Admin.	110	81,507	82,127	94,640	94,640	94,551	-0.09%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	175,345	176,712	222,252	222,252	223,095	0.38%	2.59
Solid Waste Enforcement	208	95,671	101,004	109,428	109,428	107,674	-1.60%	1.00
Waste Minimization	208	187,760	201,788	235,124	235,124	233,738	-0.59%	1.50
Special Projects	208	403,431	598,243	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	877,316	1,032,418	1,025,067	1,025,067	1,009,542	-1.51%	6.90
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,861,028	2,232,293	2,472,513	2,472,513	2,454,599	-0.72%	12.79

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Environmental Resources Director	110	GRADE136	29,777	29,705	29,705	0.30	0.30	0.30
Senior Administrative Officer	110	GRADE127	25,504	26,078	26,078	0.50	0.50	0.50
Environmental Resources Director	208	GRADE136	69,480	69,312	69,312	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	50,510	51,644	51,644	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	142,666	144,276	144,276	2.50	2.50	2.50
Administrative Specialist	208	GRADE123	70,966	69,814	69,814	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	10,110	10,237	10,237	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	80,773	82,576	82,576	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	33,417	34,168	34,168	1.00	1.00	1.00
HHW Technician	208	GRADE119	103,083	102,854	102,854	3.00	3.00	3.00
Subtotal					620,664			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,395			
Overtime/On Call/Holiday Pay					1,574			
Benefits					314,363			
Total Personnel Budget					941,995	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 departments. The Department conducts research and provides environmental consultation on County and community-wide projects, such as renewable energy and County water appropriations, and on issues dealing with surface and groundwater quality and quantity 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 Stormwater Management Advisory Board. The Department is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	71,055	75,042	80,978	80,978	80,889	(89)	-0.1%
Contractual Services	6,705	6,063	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,746	1,022	4,331	4,331	4,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	81,507	82,127	94,640	94,640	94,551	(89)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	195	100	100	207	107	106.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	195	100	100	207	107	106.9%
Full-Time Equivalents (FTEs)	0.80	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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 special projects. Project management includes funding for the operation of storm debris equipment purchased in 2015.

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	161,640	165,892	187,929	187,929	188,772	842	0.4%
Contractual Services	11,202	10,707	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,503	113	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	175,345	176,712	222,252	222,252	223,095	842	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)	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	89,044	92,586	92,910	92,910	91,855	(1,055)	-1.1%
Contractual Services	6,560	8,272	13,534	13,534	12,835	(700)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67	146	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	95,671	101,004	109,428	109,428	107,674	(1,754)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	123,765	128,773	126,253	126,253	131,361	5,108	4.0%
All Other Revenue	78,185	48,600	29,733	29,733	48,604	18,871	63.5%
Total Revenues	201,950	177,373	155,986	155,986	179,965	23,980	15.4%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	113,167	118,642	125,802	125,802	127,234	1,432	1.1%
Contractual Services	69,763	82,315	103,440	103,440	100,622	(2,818)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,830	831	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	187,760	201,788	235,124	235,124	233,738	(1,387)	-0.6%
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)	1.50	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, Metropolitan Area Building and Construction Department (MABCD) nuisance abatements, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, the Electronic Waste Collection Recycling event, and pharmaceutical drop-off boxes that are located at local law enforcement stations.

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	913	679	-	-	-	-	0.0%
Contractual Services	400,007	597,530	496,000	495,957	496,000	43	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,511	34	-	43	-	(43)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	403,431	598,243	496,000	496,000	496,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	195	-	-	199	199	0.0%
Total Revenues	-	195	-	-	199	199	0.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	436,165	449,315	467,137	467,137	453,246	(13,891)	-3.0%
Contractual Services	314,028	434,234	382,522	382,522	380,540	(1,982)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	47,066	68,629	95,184	95,184	95,184	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,057	80,240	80,225	80,225	80,572	347	0.4%
Total Expenditures	877,316	1,032,418	1,025,067	1,025,067	1,009,542	(15,526)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,447,096	1,465,184	1,874,113	1,874,113	1,767,137	(106,977)	-5.7%
All Other Revenue	170	(150)	-	-	-	-	0.0%
Total Revenues	1,447,266	1,465,034	1,874,113	1,874,113	1,767,137	(106,977)	-5.7%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	6.90	-	0.0%

• Storm Debris Contingency

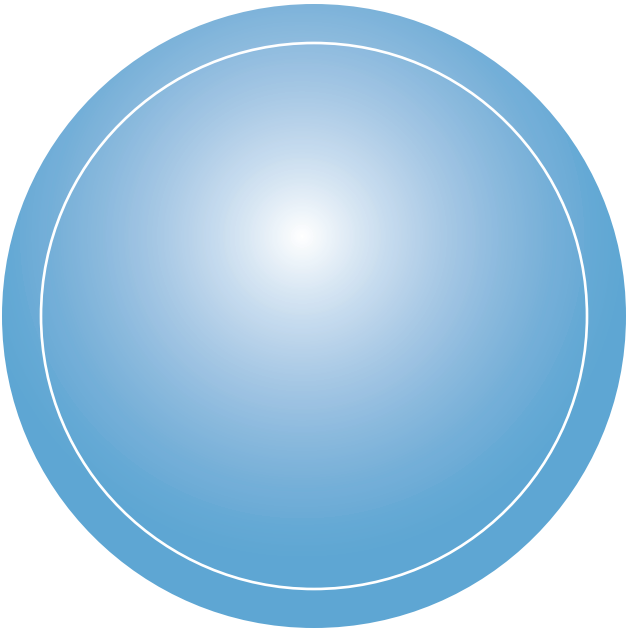
The Storm Debris Contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the 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

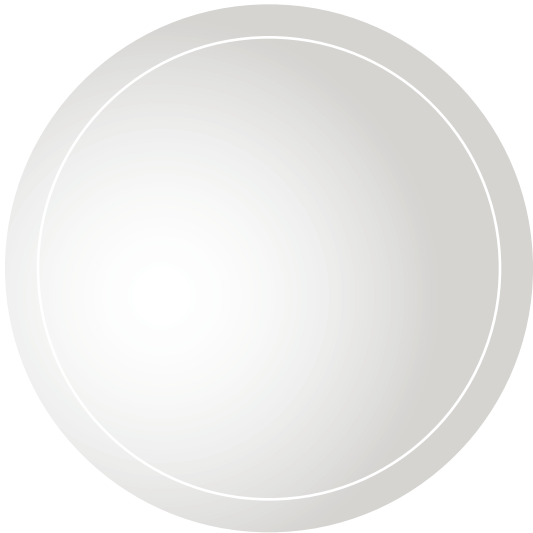
Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital 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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RECOMMENDED
BUDGET



PUBLIC SERVICES



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

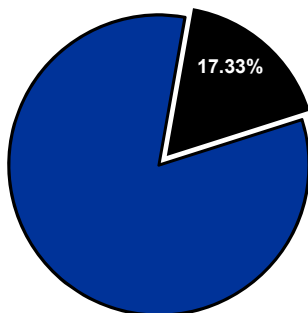
SEDGWICKCOUNTY.ORG

Public Services

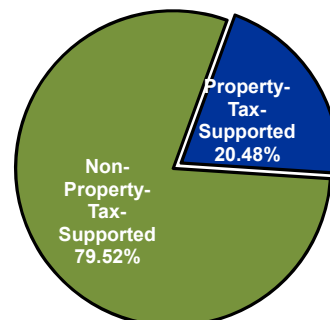
Inside:

			2021 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/Internal Serv.
Page	Department	2021 Budget All Operating Funds			Property-Tax-Supported	Non-Property-Tax-Supported	
422	Public Services Community Programs	205,000	-	-	205,000	-	-
427	COMCARE	48,420,174	1,688,341	-	3,609,487	43,122,347	-
478	Community Dev. Disability Org.	5,643,626	1,956,590	-	-	3,687,036	-
487	Department on Aging	12,682,800	537,066	-	2,887,020	9,258,714	-
521	Health Department	12,334,937	5,352,376	-	-	6,982,561	-
Total		79,286,537	9,534,373	-	6,701,506	63,050,658	-

% 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

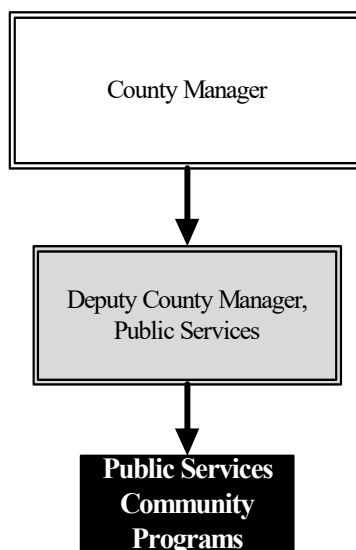
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tim.kaufman@sedgwick.gov

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 Child Advocacy Center (CAC), and previously provided funding to the Nonprofit Chamber of Service (NPCS). 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. 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. Funding for NPCS was eliminated in the 2021 budget.



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

	2019 Actual	2020 Revised	2021 Budget
Nonprofit Chamber of Service	\$10,015	\$10,000	-
Child Advocacy Center	\$205,000	\$205,000	\$205,000
Total	\$215,015	\$215,000	\$205,000



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 2019, the CAC was responsible for serving a total of 1,589 abused or neglected children (a reduction of 781 children from 2018) and 1,017 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 2019, the NPCCS had a total of 165 memberships and served a total of 674 individuals through events and trainings. Additionally, NPCCS met five of six outcomes consistently, including measures related to board member training events, positive participant ratings of training and events, and broadening their funding base.

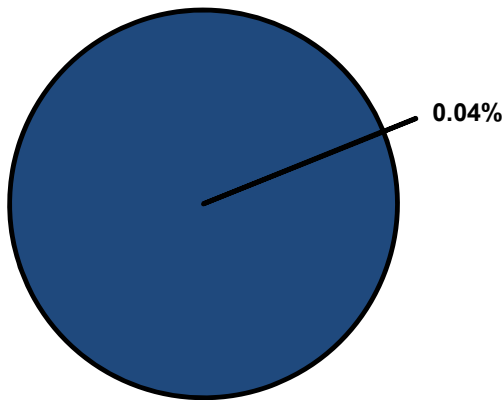


Significant Budget Adjustments

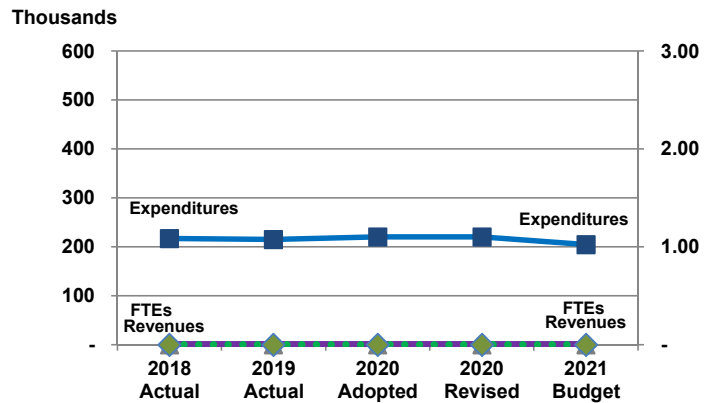
Significant adjustments to Public Services Community Program's 2020 Recommended Budget include a \$15,440 reduction in contractals and commodities due to the elimination of funding for the NPCCS.

Departmental Graphical Summary

Public Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	216,589	215,000	215,000	215,000	205,000	(10,000)	-4.65%
Debt Service	-	-	-	-	-	-	-
Commodities	255	15	5,440	5,440	-	(5,440)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	216,843	215,015	220,440	220,440	205,000	(15,440)	-7.00%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
COMCARE	216,843	215,015	220,440	220,440	205,000	(15,440)	-7.00%
Total Expenditures	216,843	215,015	220,440	220,440	205,000	(15,440)	-7.00%

Decrease in contractals and commodities due to eliminated funding for the NPCS

Total	(15,440)	-	-
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• Community Programs

Public Services Community Programs provided 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. Funding for NPCS was eliminated in the 2021 budget.

Fund(s): Comprehensive Community Care 202

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,589	10,000	10,000	10,000	-	(10,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	255	15	5,440	5,440	-	(5,440)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	11,843	10,015	15,440	15,440	-	(15,440)	-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%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
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

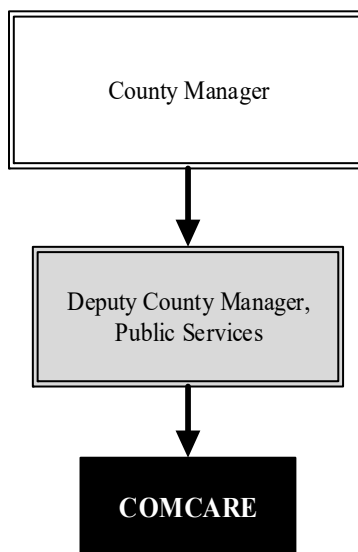
271 W. 3rd St. N., Suite 600
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Overview

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*
- *Enhance a culture of innovation*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE collaborated as a leading member of the Mental Health and Substance Use Coalition in the community summits and development of the coalition strategic plan
- COMCARE initiated patient engagement training to better assist staff to enhance the level of motivation when working with patients
- COMCARE invested in a new electronic health record requiring significant effort to design work flows and prepare all employees for this significant transition
- COMCARE gained two additional district partners in the school mental health program aimed at increasing social and emotional skills with youth



Accomplishments and Strategic Results

Accomplishments

A Behavioral Health Community Needs Assessment funded by a grant acquired by Ascension Via Christi highlighted the importance of right-sizing the Community Crisis Center (CCC) as well as adequate funding for recruitment and retention of behavioral health specialists to meet an increase in access and demand for services.

A post-implementation study done by Wichita State University Public Policy and Management Center demonstrated that the CCC continues to show significant savings to the State and community.

Through legislative efforts, COMCARE received continued contract dollar support from the Kansas Department of Aging and Disability Services (KDADS) to sustain services provided by the Community Crisis Center and Outpatient Service programs.

Strategic Results

COMCARE will provide at least three presentations a month in the community on mental illness.

- Between January 1, 2019 through December 31, 2019, COMCARE delivered over 65 presentations to more than 3,600 participants.

COMCARE will see growth in the number of new youth serviced.

- Between January 1, 2019 and December 31, 2019, COMCARE served more than 300 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, 2019 and December 31, 2019, COMCARE provided assistance and screening to close to 1,300 referrals from the detention center and law enforcement and participated in 228 Integrated Care Team 1 (ICT-1) calls with greater than 50.0 percent treated in place. ICT-1 is a partnership created with law enforcement and fire departments to address the needs of vulnerable populations and efficiently align appropriate resources.

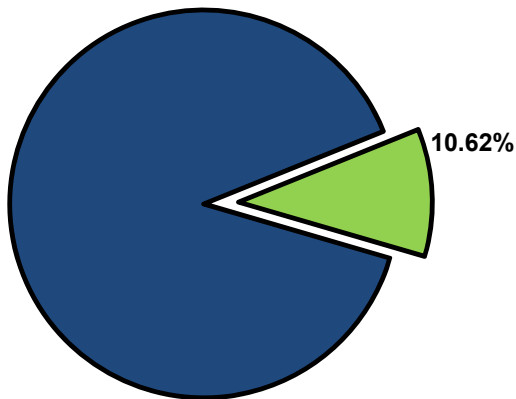


Significant Budget Adjustments

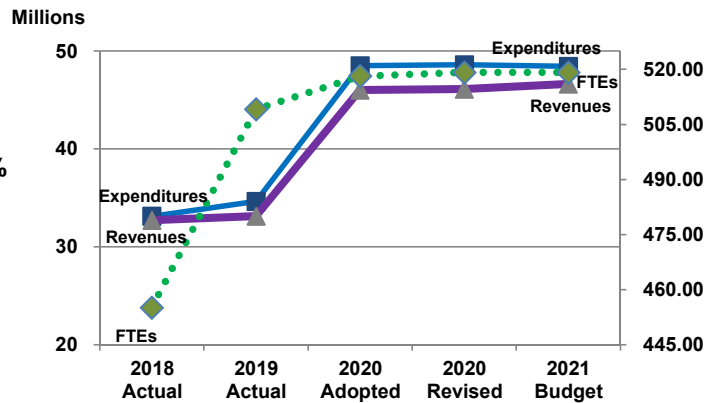
Significant adjustments to COMCARE's 2021 Recommended Budget include an \$818,114 increase in personnel due to increased funding for part-time positions, a \$694,197 decrease in contractuals to bring in-line with actuals, a \$295,835 increase in charges for services due to an anticipated increase from OneCare Kansas, a \$250,000 increase in intergovernmental revenue due to an anticipated increase in the award amount, and a \$175,250 decrease in contractuals due to the implementation of electronic medical records.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	21,585,844	22,917,168	31,755,123	31,828,105	32,525,637	697,532	2.19%
Contractual Services	10,840,527	11,192,315	15,851,909	15,864,858	15,001,700	(863,158)	-5.44%
Debt Service	-	-	-	-	-	-	-
Commodities	636,612	495,708	846,713	861,223	845,453	(15,770)	-1.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	61,385	45,419	47,385	47,385	47,385	-	0.00%
Total Expenditures	33,124,368	34,650,610	48,501,129	48,601,570	48,420,174	(181,396)	-0.37%
Revenues							
Tax Revenues	2,722,601	2,766,039	3,514,349	3,514,349	3,586,180	71,832	2.04%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,060,042	11,791,377	12,454,413	12,534,601	12,787,377	252,776	2.02%
Charges for Services	18,790,737	18,465,960	29,937,967	29,942,132	30,149,566	207,435	0.69%
All Other Revenue	130,927	128,646	99,313	113,153	99,313	(13,840)	-12.23%
Total Revenues	32,704,307	33,152,023	46,006,042	46,104,234	46,622,437	518,202	1.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	54.50	47.50	52.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	400.65	461.65	465.65	466.65	466.65	-	0.00%
Total FTEs	455.15	509.15	518.15	519.15	519.15	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,797,028	1,377,634	1,747,057	1,747,057	1,688,341	(58,716)	-3.36%
COMCARE	2,806,651	2,913,196	3,628,713	3,628,713	3,609,487	(19,227)	-0.53%
COMCARE Grants	27,765,709	29,588,097	42,053,576	42,154,017	42,051,407	(102,610)	-0.24%
Spec. Alcohol & Drug Prog.	51,804	39,082	40,000	40,000	40,000	-	0.00%
Housing Grants	703,177	732,601	1,031,783	1,031,783	1,030,940	(843)	-0.08%
Total Expenditures	33,124,368	34,650,610	48,501,129	48,601,570	48,420,174	(181,396)	-0.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to increased funding for part-time positions	818,114		
Decrease in contractals to bring in-line with actuals	(694,197)		
Increase in charges for services due to anticipated increase from OneCare Kansas		295,835	
Increase in intergovernmental revenue due to anticipated increase in award amount		250,000	
Decrease in contractals due to the implementation of electronic medical records	(175,250)		
Total	(51,333)	545,835	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Admin. & Operations	Multi.	5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	-2.87%	58.75
Adult Services	Multi.	9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	-4.11%	96.00
Community Crisis Center	Multi.	6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	10.28%	149.25
Children's Services	252	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	-1.47%	173.00
Medical Services	252	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	-1.77%	42.15
Total		33,124,368	34,650,610	48,501,129	48,601,570	48,420,174	-0.37%	519.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
2nd After Hours QMHP	110	GRADE135	24,235	-	-	0.50	-	-
Program Manager	110	GRADE129	53,216	48,894	48,894	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	-	45,038	45,038	-	1.00	1.00
Team Supervisor	110	GRADE128	45,595	45,038	45,038	1.00	1.00	1.00
Clinical Social Worker	110	GRADE126	45,073	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	87,709	84,698	84,698	2.00	2.00	2.00
Case Manager III	110	GRADE121	198,006	200,272	200,272	6.00	6.00	6.00
Substance Abuse Counselor	110	GRADE121	68,049	71,140	71,140	2.00	2.00	2.00
Patient Billing Representative	110	GRADE119	67,750	69,274	69,274	2.00	2.00	2.00
Office Specialist	110	GRADE117	27,196	26,337	26,337	1.00	1.00	1.00
Substance Abuse Counselor	110	FROZEN	48,175	48,058	48,058	1.00	1.00	1.00
2nd After Hours QMHP	110	EXCEPT	-	2,500	2,500	-	0.50	0.50
PT Case Manager	110	EXCEPT	116,061	90,711	90,711	4.50	4.50	4.50
PT QMHP	110	EXCEPT	161,289	143,472	143,472	3.50	3.50	3.50
Director of Mental Health	202	GRADE141	108,013	110,443	110,443	1.00	1.00	1.00
Administrative Manager	202	GRADE132	194,253	198,617	198,617	3.00	3.00	3.00
Program Manager	202	GRADE129	46,711	47,295	47,295	1.00	1.00	1.00
Project Manager	202	GRADE129	46,710	-	-	1.00	-	-
Clinical Social Worker	202	GRADE128	-	135,114	135,114	-	3.00	3.00
Senior Social Worker	202	GRADE128	133,449	-	-	3.00	-	-
Senior Administrative Officer	202	GRADE127	47,856	48,933	48,933	1.00	1.00	1.00
Administrative Officer	202	GRADE124	139,834	142,859	142,859	3.00	3.00	3.00
Administrative Specialist	202	GRADE123	82,578	84,438	84,438	2.00	2.00	2.00
Case Manager III	202	GRADE121	63,253	64,043	64,043	2.00	2.00	2.00
Bookkeeper	202	GRADE119	34,399	35,173	35,173	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	68,970	74,778	74,778	2.00	2.00	2.00
Office Specialist	202	GRADE117	214,221	219,030	219,030	7.00	7.00	7.00
Project Manager	202	FROZEN	-	73,671	73,671	-	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	346,736	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	247,923	253,501	253,501	1.00	1.00	1.00
Clinical Director	252	CONTRACT	857,378	836,419	836,419	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	1,115,636	1,127,610	1,127,610	11.00	11.00	11.00
Community Collaborator	252	GRADE135	64,175	65,619	65,619	1.00	1.00	1.00
Director Children & Community Services	252	GRADE135	89,580	91,596	91,596	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	79,505	81,294	81,294	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	65,451	66,924	66,924	1.00	1.00	1.00
Operations Administrator	252	GRADE135	91,857	93,909	93,909	1.00	1.00	1.00
Application Manager	252	GRADE133	83,315	58,060	58,060	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	57,491	57,491	1.00	1.00	1.00
Administrative Manager	252	GRADE132	251,034	233,425	233,425	4.00	4.00	4.00
Senior Clinical Psychologist II	252	GRADE132	108,164	109,516	109,516	2.00	2.00	2.00
Operations Manager	252	GRADE130	51,272	50,652	50,652	1.00	1.00	1.00
Systems Analyst	252	GRADE130	132,210	118,514	118,514	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE129	24,000	48,470	48,470	1.50	1.00	1.00
Grant Manager	252	GRADE129	50,296	51,427	51,427	1.00	1.00	1.00
Program Manager	252	GRADE129	202,499	199,399	199,399	4.00	4.00	4.00
Project Manager	252	GRADE129	455,366	468,955	468,955	8.75	8.75	8.75
PT QMHP	252	GRADE129	10,000	26,512	10,000	0.50	0.50	0.50
Senior Customer Support Analyst	252	GRADE129	48,834	47,761	47,761	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE128	40,001	121,176	121,176	2.50	2.50	2.50
Clinical Social Worker	252	GRADE128	462,423	666,279	666,279	10.00	14.00	14.00
PT QMHP	252	GRADE128	8,000	24,235	24,235	0.50	0.50	0.50
Senior Social Worker	252	GRADE128	450,489	-	-	10.00	-	-
Team Supervisor	252	GRADE128	636,151	778,559	778,559	14.00	17.00	17.00
2nd After Hours QMHP	252	GRADE127	8,000	-	-	0.50	-	-
Administrative Technician	252	GRADE127	42,361	-	-	1.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Senior Administrative Officer	252	GRADE127	129,502	128,673	128,673	3.00	3.00	3.00
2nd After Hours QMHP	252	GRADE126	16,000	48,470	48,470	1.00	1.00	1.00
Case Manager IV	252	GRADE126	40,347	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	197,162	40,851	40,851	4.00	1.00	1.00
LPN	252	GRADE126	44,587	-	-	1.00	-	-
Management Analyst I	252	GRADE126	84,656	84,381	84,381	2.00	2.00	2.00
PT QMHP	252	GRADE126	8,000	-	-	0.50	-	-
Registered Nurse	252	GRADE126	557,104	545,039	545,039	11.00	11.00	11.00
Senior Social Worker	252	GRADE126	2,523,638	3,006,249	3,006,249	60.00	71.00	71.00
Team Supervisor	252	GRADE126	80,694	-	-	2.00	-	-
Administrative Officer	252	GRADE124	84,178	86,070	86,070	2.00	2.00	2.00
Administrative Technician	252	GRADE124	87,845	128,914	128,914	2.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE123	9,000	66,543	66,543	1.50	1.50	1.50
Administrative Specialist	252	GRADE123	146,318	146,969	146,969	3.00	3.00	3.00
Case Coordinator	252	GRADE123	52,772	52,645	52,645	1.00	1.00	1.00
Case Manager IV	252	GRADE123	371,729	414,585	414,585	9.00	10.00	10.00
LPN	252	GRADE123	90,162	127,837	127,837	2.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE121	33,001	169,748	169,748	5.50	5.00	5.00
Case Manager III	252	GRADE121	2,131,407	2,158,922	2,158,922	64.00	64.00	64.00
Senior Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
Substance Abuse Counselor	252	GRADE121	99,280	103,166	103,166	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE120	9,001	59,795	59,795	1.50	1.50	1.50
Case Manager II	252	GRADE120	3,706,114	3,771,928	3,771,928	118.00	119.00	119.00
Bookkeeper	252	GRADE119	29,973	30,647	30,647	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,695	246,838	246,838	8.00	8.00	8.00
Office Specialist	252	GRADE117	567,430	568,774	568,774	19.00	19.00	19.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,530	18,530	0.50	0.50	0.50
Licensed Mental Health Technician	252	GRADE116	37,149	37,059	37,059	1.00	1.00	1.00
Peer Specialist	252	GRADE115	74,204	75,779	75,779	3.00	3.00	3.00
Vital Signs Technician	252	GRADE115	24,927	25,488	25,488	1.00	1.00	1.00
Case Manager II	252	GRADE111	19,412	-	-	1.00	-	-
2nd Attendant Care Worker	252	FROZEN	-	23,501	23,501	-	0.50	0.50
Team Supervisor	252	FROZEN	69,687	-	-	1.00	-	-
2nd After Hours QMHP	252	EXCEPT	8,000	5,000	5,000	0.50	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	6,000	5,000	5,000	1.00	1.00	1.00
2nd Position	252	EXCEPT	10,000	5,000	5,000	0.50	1.00	1.00
Benefited PT APRN	252	EXCEPT	146,921	84,893	84,893	1.60	1.60	1.60
PT AC	252	EXCEPT	9,000	7,500	7,500	1.50	1.50	1.50
PT Case Manager	252	EXCEPT	169,687	257,830	257,830	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	107,713	75,322	84,756	6.00	6.00	6.00
PT Psychiatrist	252	EXCEPT	44,126	45,119	45,119	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	43,600	10,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	213,000	594,300	482,754	13.75	14.25	14.25
PT Van Driver	252	EXCEPT	15,404	25,880	25,880	1.00	1.00	1.00
PT ARNP	252	EXFLAT	150,000	-	95,000	2.00	2.00	2.00
Case Coordinator	273	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Subtotal					21,447,166			
Add:								
Budgeted Personnel Savings					(32,305)			
Compensation Adjustments					163,200			
Overtime/On Call/Holiday Pay					20,065			
Benefits					10,735,551			
Total Personnel Budget					32,525,637	518.15	519.15	519.15

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

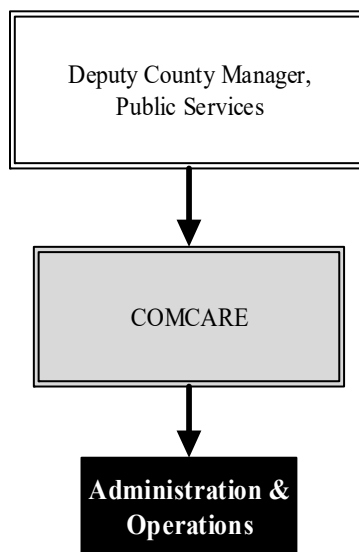
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Overview

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*
- *Enhance professional pride through effective recruitment and retention strategies*
- *Focus on developing metrics and messages on the value of services*

Highlights

- Medical record staff processed 7,739 record requests from external entities in 2019 with an average turnaround time of two days
- COMCARE billing staff processed 200,684 electronic claims that totaled \$26.4 million in charges in 2019
- COMCARE Operations staff monitored 373 contracts and agreements in 2019
- Administration and Operations staff successfully led the electronic medical record replacement project



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 2019 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.

Administration and Operations continue to seek funding for the Community Crisis Center (CCC).

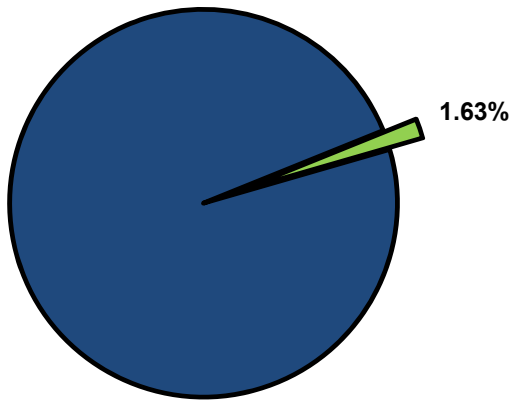


Significant Budget Adjustments

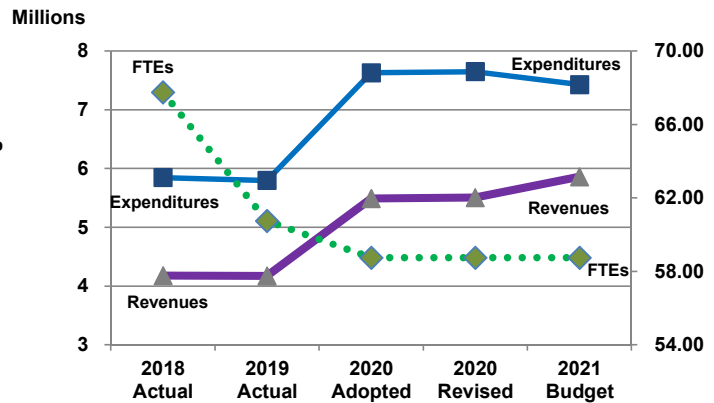
Significant adjustments to the COMCARE - Administration and Operations 2021 Recommended Budget include a \$295,835 increase in charges for service revenue due to an anticipated increase from OneCare Kansas and a \$175,250 decrease in contractuals due to the implementation of electronic medical records.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,546,108	3,194,540	4,092,156	4,092,156	4,117,988	25,832	0.63%
Contractual Services	2,046,568	2,370,867	3,119,413	3,125,156	2,893,935	(231,221)	-7.40%
Debt Service	-	-	-	-	-	-	-
Commodities	244,365	225,472	409,797	424,307	409,797	(14,510)	-3.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	9,581	6,337	7,385	7,385	7,385	-	0.00%
Total Expenditures	5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	(219,899)	-2.87%
Revenues							
Tax Revenues	2,670,797	2,696,157	3,474,349	3,474,349	3,546,180	71,832	2.07%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	967,253	979,722	1,299,175	1,299,175	1,296,308	(2,867)	-0.22%
Charges for Services	464,220	433,254	656,574	660,739	956,574	295,835	44.77%
All Other Revenue	76,249	63,999	59,313	73,153	59,313	(13,840)	-18.92%
Total Revenues	4,178,519	4,173,133	5,489,411	5,507,415	5,858,375	350,960	6.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	22.00	15.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	45.75	45.75	44.75	44.75	44.75	-	0.00%
Total FTEs	67.75	60.75	58.75	58.75	58.75	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	544,717	119,019	158,757	158,757	159,434	676	0.43%
COMCARE	2,032,360	2,148,289	2,376,769	2,376,769	2,335,170	(41,599)	-1.75%
COMCARE Grants	2,566,367	2,797,308	4,061,442	4,081,695	3,903,562	(178,133)	-4.36%
Housing Grants	703,177	732,601	1,031,783	1,031,783	1,030,940	(843)	-0.08%
Total Expenditures	5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	(219,899)	-2.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for service revenue due to anticipated increase from OneCare Kansas		295,835	
Decrease in contractuals due to implementation of electronic medical records	(175,250)		

Total	(175,250)	295,835	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
COMCARE - Admin.	Multi.	1,745,926	2,025,812	2,325,796	2,454,890	2,435,268	-0.80%	13.75
COMCARE - Finance	Multi.	1,570,413	1,155,790	1,411,791	1,425,631	1,446,903	1.49%	21.00
COMCARE - Quality Imp.	Multi.	456,281	448,135	559,662	559,662	568,395	1.56%	9.00
Housing First	202	233,720	236,090	274,969	274,969	275,476	0.18%	1.00
COMCARE - Info. Tech.	252	710,190	953,986	1,213,744	1,213,744	1,009,099	-16.86%	5.00
Integrated Care	252	426,915	244,802	811,006	681,912	663,025	-2.77%	8.00
NAMI	252	-	-	-	6,413	-	-100.00%	-
HUD Shelter & Care	273	703,177	732,601	1,031,783	1,031,783	1,030,940	-0.08%	1.00
Total		5,846,622	5,797,216	7,628,751	7,649,004	7,429,105	-2.87%	58.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Patient Billing Representative	110	GRADE119	67,750	69,274	69,274	2.00	2.00	2.00
Director of Mental Health	202	GRADE141	108,013	110,443	110,443	1.00	1.00	1.00
Administrative Manager	202	GRADE132	194,253	198,617	198,617	3.00	3.00	3.00
Senior Administrative Officer	202	GRADE127	47,856	48,933	48,933	1.00	1.00	1.00
Administrative Officer	202	GRADE124	139,834	142,859	142,859	3.00	3.00	3.00
Bookkeeper	202	GRADE119	34,399	35,173	35,173	1.00	1.00	1.00
Patient Billing Representative	202	GRADE119	68,970	74,778	74,778	2.00	2.00	2.00
Office Specialist	202	GRADE117	28,669	29,313	29,313	1.00	1.00	1.00
Community Collaborator	252	GRADE135	64,175	65,619	65,619	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	65,451	66,924	66,924	1.00	1.00	1.00
Operations Administrator	252	GRADE135	91,857	93,909	93,909	1.00	1.00	1.00
Application Manager	252	GRADE133	83,315	58,060	58,060	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	56,781	57,491	57,491	1.00	1.00	1.00
Administrative Manager	252	GRADE132	54,082	54,758	54,758	1.00	1.00	1.00
Enterprise Support Analyst	252	GRADE132	-	-	-	-	-	-
Senior Clinical Psychologist II	252	GRADE132	108,164	109,516	109,516	2.00	2.00	2.00
Operations Manager	252	GRADE130	51,272	50,652	50,652	1.00	1.00	1.00
Systems Analyst	252	GRADE130	132,210	118,514	118,514	2.00	2.00	2.00
Grant Manager	252	GRADE129	50,296	51,427	51,427	1.00	1.00	1.00
Project Manager	252	GRADE129	94,252	96,372	96,372	1.75	1.75	1.75
Senior Customer Support Analyst	252	GRADE129	48,834	47,761	47,761	1.00	1.00	1.00
Administrative Technician	252	GRADE127	42,361	-	-	1.00	-	-
Senior Administrative Officer	252	GRADE127	129,502	128,673	128,673	3.00	3.00	3.00
Management Analyst I	252	GRADE126	84,656	84,381	84,381	2.00	2.00	2.00
Administrative Officer	252	GRADE124	38,258	39,119	39,119	1.00	1.00	1.00
Administrative Technician	252	GRADE124	87,845	128,914	128,914	2.00	3.00	3.00
Administrative Specialist	252	GRADE123	52,951	52,824	52,824	1.00	1.00	1.00
Case Manager III	252	GRADE121	201,649	204,086	204,086	6.00	6.00	6.00
Bookkeeper	252	GRADE119	29,973	30,647	30,647	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	241,695	246,838	246,838	8.00	8.00	8.00
Office Specialist	252	GRADE117	124,182	117,839	117,839	4.00	4.00	4.00
Case Coordinator	273	GRADE123	36,446	37,265	37,265	1.00	1.00	1.00
Subtotal					2,650,981			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,281			
Overtime/On Call/Holiday Pay					544			
Benefits					1,448,182			
Total Personnel Budget					4,117,988	58.75	58.75	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 373 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	690,433	826,664	1,030,024	1,159,118	1,190,724	31,606	2.7%
Contractual Services	971,782	1,123,713	1,221,040	1,221,040	1,169,812	(51,228)	-4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83,711	75,434	74,732	74,732	74,732	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,745,926	2,025,812	2,325,796	2,454,890	2,435,268	(19,622)	-0.8%
Revenues							
Taxes	2,670,797	2,696,157	3,474,349	3,474,349	3,546,180	71,832	2.1%
Intergovernmental	270,692	258,172	268,652	268,652	265,785	(2,867)	-1.1%
Charges For Service	17,396	253,471	116,574	116,574	116,574	-	0.0%
All Other Revenue	18,895	6,580	12,535	12,535	12,535	-	0.0%
Total Revenues	2,977,780	3,214,381	3,872,110	3,872,110	3,941,074	68,965	1.8%
Full-Time Equivalents (FTEs)	10.75	11.75	11.75	13.75	13.75	-	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 operational 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 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,493,700	1,127,634	1,311,055	1,311,055	1,346,167	35,112	2.7%
Contractual Services	64,192	21,356	68,086	69,086	68,086	(1,000)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,022	1,490	25,265	38,105	25,265	(12,840)	-33.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	6,500	5,310	7,385	7,385	7,385	-	0.0%
Total Expenditures	1,570,413	1,155,790	1,411,791	1,425,631	1,446,903	21,272	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,448	30,519	30,000	30,000	30,000	-	0.0%
All Other Revenue	48,132	44,705	46,778	60,618	46,778	(13,840)	-22.8%
Total Revenues	76,581	75,223	76,778	90,618	76,778	(13,840)	-15.3%
Full-Time Equivalents (FTEs)	29.00	22.00	21.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	432,196	442,843	552,849	552,849	561,582	8,733	1.6%
Contractual Services	21,456	3,293	4,813	4,813	4,813	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,630	1,999	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,281	448,135	559,662	559,662	568,395	8,733	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	132	-	-	-	-	0.0%
Charges For Service	54,474	47,076	60,000	60,000	60,000	-	0.0%
All Other Revenue	-	5,738	-	-	-	-	0.0%
Total Revenues	54,474	52,946	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	55,088	75,853	77,983	77,983	78,490	506	0.6%
Contractual Services	178,631	160,237	196,186	196,186	196,186	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	233,720	236,090	274,969	274,969	275,476	506	0.2%
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%

• COMCARE Information Technology

Information Technology provides technical support and assistance with technology maintenance and upgrades for the Division of Public Services. Annually, the program provides support to more than 480 computer users and 1,000 information technology devices. These staff support the electronic medical records used by all COMCARE staff.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	482,192	477,955	433,928	433,928	402,563	(31,365)	-7.2%
Contractual Services	88,329	331,066	481,816	481,816	308,536	(173,280)	-36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	139,669	144,965	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	710,190	953,986	1,213,744	1,213,744	1,009,099	(204,645)	-16.9%
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	5.00	5.00	5.00	-	0.0%

• Integrated Care

Health Links provides care management and care coordination activities to Medicaid eligible patients who are living with Asthma, Paranoid Schizophrenia, or Severe Bipolar Disorder. 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 patient involvement in his/her own care, increase access to preventive screening, and routing physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	344,358	193,696	635,250	506,156	487,269	(18,887)	-3.7%
Contractual Services	70,257	49,523	167,256	167,256	167,256	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,300	1,584	8,500	8,500	8,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	426,915	244,802	811,006	681,912	663,025	(18,887)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	363,652	102,188	450,000	450,000	750,000	300,000	66.7%
All Other Revenue	900	-	-	-	-	-	0.0%
Total Revenues	364,552	102,188	450,000	450,000	750,000	300,000	66.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	8.00	8.00	-	0.0%

• NAMI

This mini-grant, sponsored by the National Alliance for the Mentally Ill (NAMI), will enable COMCARE to have a staff person become a Certified UMASS Tobacco Treatment Specialist Trainer in order to expand our tobacco treatment program for patients.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	4,743	-	(4,743)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,670	-	(1,670)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	6,413	-	(6,413)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	4,165	-	(4,165)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	4,165	-	(4,165)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	48,142	49,894	51,067	51,067	51,194	127	0.2%
Contractual Services	651,921	681,679	980,216	980,216	979,246	(970)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,081	1,027	-	-	-	-	0.0%
Total Expenditures	703,177	732,601	1,031,783	1,031,783	1,030,940	(843)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	696,562	721,418	1,030,523	1,030,523	1,030,523	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,783	6,977	-	-	-	-	0.0%
Total Revenues	703,345	728,395	1,030,523	1,030,523	1,030,523	-	0.0%
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

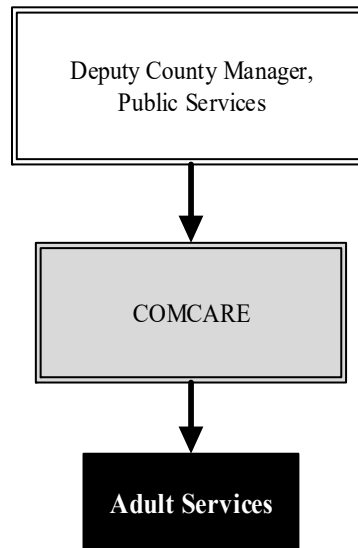
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316.660.9657

shantel.westbrook@sedgwick.gov

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
- Enhance a culture of innovation
- Focus on developing metrics and messages on the values of services
- Enhance professional pride through effective recruitment and retention strategies

Highlights

- Provided mental health services to 1,585 adults and addiction services to 1,342 adults in 2019
- Provided outreach to 533 individuals, 318 of which were new contacts
- In 2019, COMCARE Intake & Assessment Center completed 2,363 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 clients access 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.

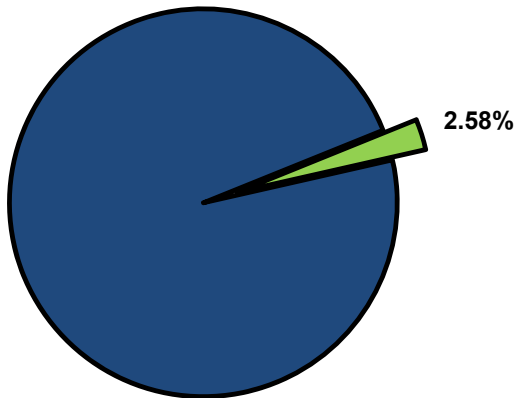


Significant Budget Adjustments

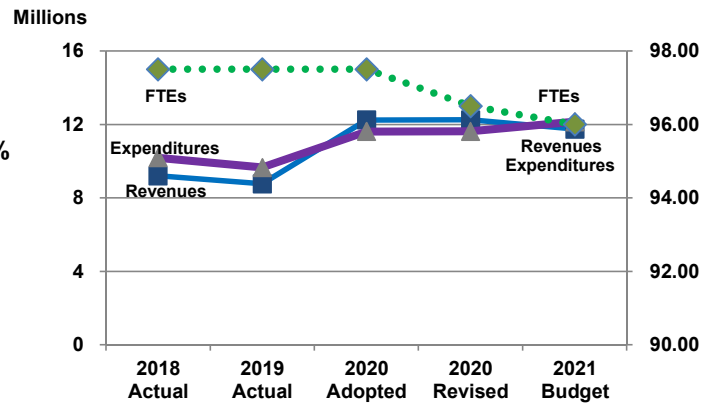
Significant adjustments to the COMCARE - Adult Services 2021 Recommended Budget include a \$561,541 increase in intergovernmental revenue due to a reallocation of grant funds, a \$394,197 decrease in contractals to bring in-line with actuals, and a \$9,223 decrease in personnel due to the reassignment of 0.5 full-time equivalent (FTE).

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,149,288	4,229,302	5,567,127	5,568,585	5,455,768	(112,817)	-2.03%
Contractual Services	4,862,700	4,459,987	6,581,190	6,581,190	6,186,994	(394,197)	-5.99%
Debt Service	-	-	-	-	-	-	-
Commodities	135,345	33,821	57,347	57,347	61,087	3,740	6.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	51,804	39,082	40,000	40,000	40,000	-	0.00%
Total Expenditures	9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	(503,273)	-4.11%
Revenues							
Tax Revenues	51,804	69,882	40,000	40,000	40,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,046,536	3,520,834	3,334,495	3,335,953	3,897,494	561,541	16.83%
Charges for Services	7,034,934	6,027,897	8,203,622	8,203,622	8,164,809	(38,812)	-0.47%
All Other Revenue	53,441	44,137	40,000	40,000	40,000	-	0.00%
Total Revenues	10,186,714	9,662,750	11,618,117	11,619,575	12,142,303	522,728	4.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	84.50	84.50	84.50	83.50	83.00	(0.50)	-0.60%
Total FTEs	97.50	97.50	97.50	96.50	96.00	(0.50)	-0.52%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	187,963	184,095	245,615	245,615	239,170	(6,445)	-2.62%
COMCARE	774,291	764,907	822,754	822,754	856,242	33,488	4.07%
COMCARE Grants	8,185,079	7,774,108	11,137,295	11,138,753	10,608,437	(530,316)	-4.76%
Spec. Alcohol & Drug Prog.	51,804	39,082	40,000	40,000	40,000	-	0.00%
Total Expenditures	9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	(503,273)	-4.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to reallocation of funds		561,541	
Decrease in contractuals to bring in-line with actuals	(394,197)		
Decrease in personnel due to reassignment of 0.5 FTE	(9,223)		(0.50)
Total	(403,420)	561,541	(0.50)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
ATS - Admin.	Multi.	488,370	433,574	485,371	485,371	503,941	3.83%	5.50
Outpatient - Admin	Multi.	517,254	519,648	661,554	661,554	667,109	0.84%	7.00
Sedgwick Co. Drug Ct.	110	187,963	184,095	245,615	245,615	239,170	-2.62%	4.00
Spec. Alcohol & Drug	212	51,804	39,082	40,000	40,000	40,000	0.00%	-
Substance Abuse Couns.	252	579,281	559,523	750,853	753,353	768,399	2.00%	11.50
City of Wichita Drug Ct.	252	93,330	135,319	167,596	169,054	158,255	-6.39%	2.50
Center City - Admin	252	333,391	316,848	351,464	351,464	350,610	-0.24%	2.60
Center City - Case Mgmt	252	439,137	425,546	507,083	507,083	465,129	-8.27%	8.90
Supported Housing	252	68,986	21,359	68,892	68,892	68,892	0.00%	-
CSS - Administration	252	4,447,145	3,572,027	5,368,471	5,368,471	5,066,800	-5.62%	10.00
CSS - Supp. Employ.	252	402,828	334,478	515,730	409,673	134,223	-67.24%	2.00
CSS - Case Mgmt.	252	816,632	898,508	1,480,280	1,586,337	1,693,018	6.73%	27.50
CSS - Comm. Integrat.	252	268,730	275,974	341,299	346,299	311,721	-9.99%	7.00
Outpatient - Therapy	252	379,932	385,677	423,859	421,359	442,456	5.01%	7.50
Adult Services - Operations	252	124,355	660,534	837,596	832,596	834,125	0.18%	-
Total		9,199,137	8,762,192	12,245,664	12,247,122	11,743,849	-4.11%	96.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Senior Social Worker	110	GRADE126	46,352	40,851	40,851	1.00	1.00	1.00
Substance Abuse Counselor	110	GRADE121	68,049	71,140	71,140	2.00	2.00	2.00
Substance Abuse Counselor	110	FROZEN	48,175	48,058	48,058	1.00	1.00	1.00
Project Manager	202	GRADE129	46,710	-	-	1.00	-	-
Administrative Specialist	202	GRADE123	82,578	84,438	84,438	2.00	2.00	2.00
Office Specialist	202	GRADE117	185,553	189,717	189,717	6.00	6.00	6.00
Project Manager	202	FROZEN	-	73,671	73,671	-	1.00	1.00
Administrative Manager	252	GRADE132	67,107	68,610	68,610	1.00	1.00	1.00
Project Manager	252	GRADE129	149,631	152,998	152,998	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	102,517	150,965	150,965	2.00	3.00	3.00
Senior Social Worker	252	GRADE128	50,151	-	-	1.00	-	-
Team Supervisor	252	GRADE128	226,863	275,868	275,868	5.00	6.00	6.00
Clinical Social Worker	252	GRADE126	60,513	-	-	1.00	-	-
Senior Social Worker	252	GRADE126	471,952	536,765	536,765	11.00	12.00	12.00
Administrative Specialist	252	GRADE123	53,129	53,003	53,003	1.00	1.00	1.00
Case Coordinator	252	GRADE123	52,772	52,645	52,645	1.00	1.00	1.00
Case Manager IV	252	GRADE123	48,855	49,953	49,953	1.00	1.00	1.00
Case Manager III	252	GRADE121	334,824	301,694	301,694	10.00	9.00	9.00
Substance Abuse Counselor	252	GRADE121	99,280	103,166	103,166	3.00	3.00	3.00
Case Manager II	252	GRADE120	876,406	914,451	914,451	27.00	28.00	28.00
Office Specialist	252	GRADE117	181,962	185,795	185,795	6.00	6.00	6.00
Peer Specialist	252	GRADE115	50,022	49,492	49,492	2.00	2.00	2.00
Case Manager II	252	GRADE111	19,412	-	-	1.00	-	-
2nd Position	252	EXCEPT	10,000	2,500	2,500	0.50	0.50	0.50
PT Peer Support Specialist	252	EXCEPT	88,713	47,881	47,315	4.50	4.50	4.00
PT QMHP	252	EXCEPT	20,000	101,568	20,000	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	15,404	25,880	25,880	1.00	1.00	1.00
Team Supervisor	252	FROZEN	69,687	-	-	1.00	-	-
Subtotal					3,508,975			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					32,323			
Overtime/On Call/Holiday Pay					1,552			
Benefits					1,912,918			
Total Personnel Budget					5,455,768	97.50	96.50	96.00

• Addiction Treatment Services Administration

The Addiction Treatment Services (ATS) Administration cost center provides program coordination and review, in addition to program monitoring and evaluation.

Fund(s): Comcare - Grants 252 / Comprehensive Community Care 202

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	307,436	313,517	319,845	319,845	338,415	18,570	5.8%
Contractual Services	166,648	112,562	153,707	153,707	153,707	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,286	7,495	11,819	11,819	11,819	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	488,370	433,574	485,371	485,371	503,941	18,570	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	1,035	-	-	-	-	0.0%
Charges For Service	-	650	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	-	1,695	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

• Outpatient Administration

The Outpatient 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	323,177	371,313	391,262	391,262	402,817	11,555	3.0%
Contractual Services	177,521	144,808	252,524	252,524	246,524	(6,000)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,556	3,528	17,768	17,768	17,768	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	517,254	519,648	661,554	661,554	667,109	5,555	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	116,000	116,000	116,000	116,000	116,000	-	0.0%
Charges For Service	2,412	218	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	118,412	116,218	116,000	116,000	116,000	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	186,081	182,378	239,335	239,335	232,890	(6,445)	-2.7%
Contractual Services	1,882	1,717	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	187,963	184,095	245,615	245,615	239,170	(6,445)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	22	165	23	23	175	152	650.0%
Charges For Service	79,896	72,137	85,587	85,587	77,274	(8,312)	-9.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	79,918	72,302	85,610	85,610	77,449	(8,161)	-9.5%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	51,804	39,082	40,000	40,000	40,000	-	0.0%
Total Expenditures	51,804	39,082	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	51,804	69,882	40,000	40,000	40,000	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	51,804	69,882	40,000	40,000	40,000	-	0.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	577,483	558,062	744,703	747,203	762,249	15,046	2.0%
Contractual Services	1,798	1,461	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	579,281	559,523	750,853	753,353	768,399	15,046	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	404,653	394,790	431,402	431,402	430,447	(955)	-0.2%
Charges For Service	206,917	161,318	213,500	213,500	210,000	(3,500)	-1.6%
All Other Revenue	51,954	39,082	40,000	40,000	40,000	-	0.0%
Total Revenues	663,524	595,190	684,902	684,902	680,447	(4,455)	-0.7%
Full-Time Equivalents (FTEs)	10.00	11.00	11.00	11.50	11.50	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	93,045	133,312	163,196	164,654	153,855	(10,799)	-6.6%
Contractual Services	285	2,007	4,400	4,400	4,400	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	93,330	135,319	167,596	169,054	158,255	(10,799)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,865	65,640	88,876	90,334	90,334	-	0.0%
Charges For Service	17,501	24,496	24,700	24,700	25,700	1,000	4.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	47,366	90,136	113,576	115,034	116,034	1,000	0.9%
Full-Time Equivalents (FTEs)	1.50	2.50	2.50	2.50	2.50	-	0.0%

• Center City Administration

The Center City Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	168,096	154,344	175,012	175,012	178,939	3,927	2.2%
Contractual Services	159,300	159,607	171,952	171,952	167,172	(4,780)	-2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,995	2,898	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,391	316,848	351,464	351,464	350,610	(853)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	289,751	289,751	289,751	289,751	-	0.0%
Charges For Service	6,477	3,751	2,700	2,700	2,700	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	296,228	293,502	292,451	292,451	292,451	-	0.0%
Full-Time Equivalents (FTEs)	3.60	2.60	2.60	2.60	2.60	-	0.0%

• Center City Case Management

Each January Center City and Impact ICT – CoC (formerly Wichita-Sedgwick County Continuum of Care) conduct a one-day point-in-time survey to count the number of people experiencing homelessness. The count is used for local planning and HUD grant applications. The survey is of persons who were homeless during one 24-hour overnight period on January 30, 2019. In Wichita-Sedgwick County, 593 literally homeless persons (those living in emergency shelter, transitional housing, safe haven, or in places not meant for human habitation such as in cars or on the streets) were identified. While this number only provides a snapshot of persons encountered during the one-day count, these findings constitute a valuable planning tool to improve the response to homelessness in the Wichita-Sedgwick County area. The count is conducted annually.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	408,299	398,617	473,554	473,554	431,600	(41,955)	-8.9%
Contractual Services	29,811	26,388	33,329	33,329	33,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,028	541	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	439,137	425,546	507,083	507,083	465,129	(41,955)	-8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	107,470	129,995	129,896	129,896	129,896	-	0.0%
Charges For Service	440,247	331,050	375,575	375,575	380,575	5,000	1.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	547,718	461,044	505,471	505,471	510,471	5,000	1.0%
Full-Time Equivalents (FTEs)	8.40	8.90	8.90	8.90	8.90	-	0.0%

• Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of SPC. 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	68,986	21,359	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	68,986	21,359	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,003	8,080	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	315	1,891	-	-	-	-	0.0%
Total Revenues	26,318	9,972	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Community Support Services Administration

The Community Support Services 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	571,967	604,425	685,371	685,371	683,700	(1,672)	-0.2%
Contractual Services	3,789,704	2,965,940	4,682,100	4,682,100	4,382,100	(300,000)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,473	1,662	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,447,145	3,572,027	5,368,471	5,368,471	5,066,800	(301,672)	-5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,215	169,215	169,215	169,215	169,215	-	0.0%
Charges For Service	4,633,540	3,894,701	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,802,756	4,063,916	5,177,215	5,177,215	5,177,215	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Community Support Services Supported Employment

Employment specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, and other assistance related to returning to work by reducing the disruptive effects of the individual's mental illness.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	351,163	295,429	420,625	314,568	120,023	(194,545)	-61.8%
Contractual Services	51,325	39,048	93,645	93,645	13,700	(79,945)	-85.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	340	-	1,460	1,460	500	(960)	-65.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	402,828	334,478	515,730	409,673	134,223	(275,450)	-67.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	286,590	285,500	286,590	286,590	-	(286,590)	-100.0%
Charges For Service	219,055	220,768	235,000	235,000	202,000	(33,000)	-14.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	505,645	506,268	521,590	521,590	202,000	(319,590)	-61.3%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	2.00	2.00	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	569,156	619,056	1,204,715	1,310,772	1,417,453	106,682	8.1%
Contractual Services	247,476	279,452	275,065	275,065	275,065	-	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	816,632	898,508	1,480,280	1,586,337	1,693,018	106,682	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836,050	1,048,796	836,049	836,049	1,261,542	425,493	50.9%
Charges For Service	712,606	702,685	1,585,560	1,585,560	1,585,560	-	0.0%
All Other Revenue	3	-	-	-	-	-	0.0%
Total Revenues	1,548,659	1,751,481	2,421,609	2,421,609	2,847,102	425,493	17.6%
Full-Time Equivalents (FTEs)	24.00	23.00	23.00	28.00	27.50	(0.50)	-1.8%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	214,963	213,966	331,149	331,149	296,871	(34,278)	-10.4%
Contractual Services	52,787	56,432	9,050	9,050	9,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	980	5,575	1,100	6,100	5,800	(300)	-4.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	268,730	275,974	341,299	346,299	311,721	(34,578)	-10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	421,583	412,182	558,467	558,467	501,205	(57,262)	-10.3%
Charges For Service	284,951	259,240	251,000	251,000	251,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	706,533	671,422	809,467	809,467	752,205	(57,262)	-7.1%
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	378,423	384,883	418,359	415,859	436,956	21,097	5.1%
Contractual Services	1,510	795	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	379,932	385,677	423,859	421,359	442,456	21,097	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,335	359,334	359,334	359,334	359,334	-	0.0%
Charges For Service	431,332	356,884	422,000	422,000	422,000	-	0.0%
All Other Revenue	1,169	3,154	-	-	-	-	0.0%
Total Revenues	791,835	719,372	781,334	781,334	781,334	-	0.0%
Full-Time Equivalents (FTEs)	8.50	8.00	8.00	7.50	7.50	-	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, office supplies, etc.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	113,668	648,412	822,596	822,596	819,125	(3,471)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,687	12,122	15,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	124,355	660,534	837,596	832,596	834,125	1,529	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	240,351	-	-	480,703	480,703	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	240,351	-	-	480,703	480,703	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Community Crisis Center

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

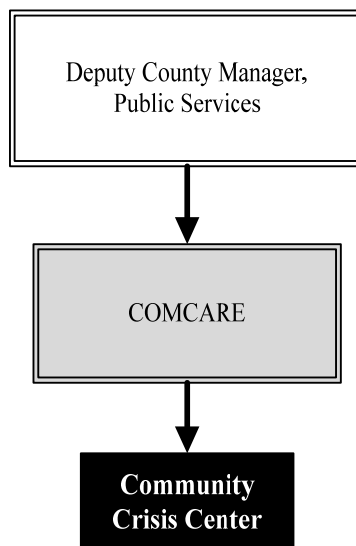
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Overview

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
- Enhance a culture of innovation
- Focus on developing metrics and messages on the value of services
- Enhance professional pride through effective recruitment and retention strategies

Highlights

- During 2019, the CCC participated with the City of Wichita in a pilot program called ICT-1. ICT-1 consists of a COMCARE Crisis Clinician, a paramedic, and a law enforcement officer. They are serving individuals in the community that are experiencing mental health crises and serving in place rather than transporting them
- In 2019, the CCC served 272 Kansas Department of Corrections (KDOC) parolees that have been identified as Severely and Persistently Mentally Ill (SPMI). Of those served with intensive case management services, only seven have re-offended and returned to prison on a new charge



Accomplishments and Strategic Results

Accomplishments

The CCC has expanded diversion resources and services to include a six-bed Crisis Observation Unit, a 12-bed Sobering Unit, and a 15-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 3,313 admissions in 2019.

Supportive housing continues to be a need within the community and Morris Place has met that need for 41 unduplicated consumers in the second year of operation. There were a total of 48 admissions during 2019 for a total of 1,347 bed days, with an average length of stay of 27 days.

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 2021 the CCC continues to strive to meet the goal of improving Mobile Crisis Unit (MCU) responsiveness.

In 2019, the BOCC agreed to fund five additional MCU related positions, in an effort to improve community services. These positions will provide community based crisis mental health services by a licensed clinician and a crisis case manager. Those services will be available seven days a week from 10:00 a.m. through 8:00 p.m. The service will focus on those unable to get to a facility where they can be assessed.

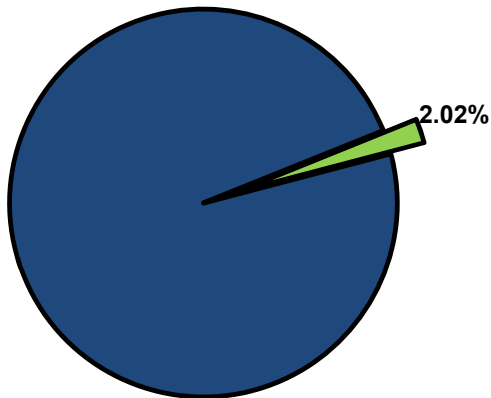


Significant Budget Adjustments

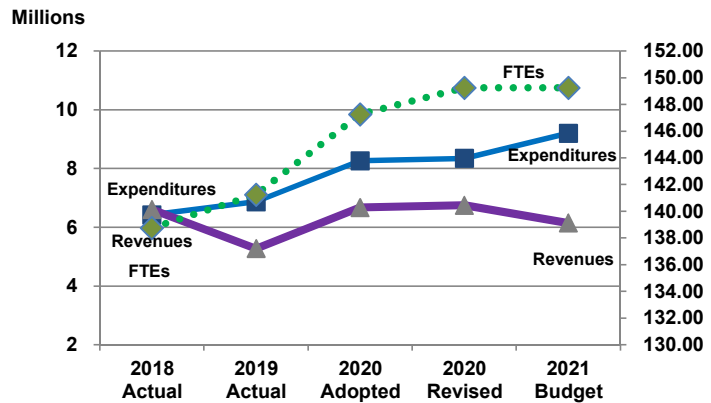
Significant adjustments to COMCARE - Community Crisis Center's 2021 Recommended Budget include an \$818,114 increase in personnel due to increased funding for part-time positions as well as a \$561,541 decrease in intergovernmental revenue due to a reallocation of grant funds.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	5,402,069	5,538,733	6,823,415	6,894,939	7,753,794	858,855	12.46%
Contractual Services	864,775	1,186,127	1,236,117	1,243,323	1,247,118	3,795	0.31%
Debt Service	-	-	-	-	-	-	-
Commodities	161,196	142,199	207,569	207,569	202,569	(5,000)	-2.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	857,650	10.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,411,622	2,328,525	2,809,278	2,888,008	2,255,860	(632,148)	-21.89%
Charges for Services	3,199,018	2,926,422	3,864,948	3,864,948	3,890,698	25,750	0.67%
All Other Revenue	1,185	20,462	-	-	-	-	-
Total Revenues	6,611,825	5,275,408	6,674,226	6,752,956	6,146,558	(606,398)	-8.98%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	19.50	25.50	25.50	25.50	-	0.00%
Non-Property Tax Funded	119.25	121.75	121.75	123.75	123.75	-	0.00%
Total FTEs	138.75	141.25	147.25	149.25	149.25	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,064,347	1,074,520	1,342,685	1,342,685	1,289,737	(52,948)	-3.94%
COMCARE	-	-	429,190	429,190	418,075	(11,116)	-2.59%
COMCARE Grants	5,363,692	5,792,538	6,495,226	6,573,956	7,495,669	921,713	14.02%
Total Expenditures	6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	857,650	10.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to increased funding for part-time positions	818,114		
Decrease in intergovernmental revenue due to reallocation of funds		(561,541)	

Total	818,114	(561,541)	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
S.C.O.A.P.	Multi.	2,507,211	2,720,877	3,020,245	3,098,975	3,488,622	12.57%	64.00
Comm. Crisis Center	Multi.	1,824,330	2,151,085	2,821,869	2,821,869	2,892,312	2.50%	37.00
Crisis - Therapy	252	852,949	766,233	875,204	875,204	1,254,086	43.29%	23.75
Crisis - Case Mgmt.	252	613,381	524,335	630,429	630,429	651,605	3.36%	15.00
Suicide Prevention	252	4,519	1,518	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	405,502	363,290	452,187	452,187	433,514	-4.13%	7.00
Crisis - Administration	252	218,037	238,718	246,044	246,044	262,218	6.57%	2.50
Emergency Crisis Hous.	252	2,111	101,003	200,000	200,000	200,000	0.00%	-
Total		6,428,039	6,867,059	8,267,101	8,345,831	9,203,481	10.28%	149.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
2nd After Hours QMHP	110	GRADE135	24,235	-	-	0.50	-	-
Program Manager	110	GRADE129	53,216	48,894	48,894	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	-	45,038	45,038	-	1.00	1.00
Team Supervisor	110	GRADE128	45,595	45,038	45,038	1.00	1.00	1.00
Clinical Social Worker	110	GRADE126	45,073	-	-	1.00	-	-
Senior Social Worker	110	GRADE126	41,357	43,847	43,847	1.00	1.00	1.00
Case Manager III	110	GRADE121	198,006	200,272	200,272	6.00	6.00	6.00
Office Specialist	110	GRADE117	27,196	26,337	26,337	1.00	1.00	1.00
2nd After Hours QMHP	110	EXCEPT	-	2,500	2,500	-	0.50	0.50
PT Case Manager	110	EXCEPT	116,061	90,711	90,711	4.50	4.50	4.50
PT QMHP	110	EXCEPT	161,289	143,472	143,472	3.50	3.50	3.50
Program Manager	202	GRADE129	46,711	47,295	47,295	1.00	1.00	1.00
Clinical Social Worker	202	GRADE128	-	135,114	135,114	-	3.00	3.00
Senior Social Worker	202	GRADE128	133,449	-	-	3.00	-	-
Case Manager III	202	GRADE121	63,253	64,043	64,043	2.00	2.00	2.00
Psychiatric APRN	252	GRADE141	117,092	119,467	119,467	1.00	1.00	1.00
Director of Outpatient Services	252	GRADE135	79,505	81,294	81,294	1.00	1.00	1.00
Administrative Manager	252	GRADE132	54,082	54,758	54,758	1.00	1.00	1.00
2nd After Hours QMHP	252	GRADE129	24,000	47,470	48,470	1.50	1.00	1.00
Project Manager	252	GRADE129	102,234	107,878	107,878	2.00	2.00	2.00
2nd After Hours QMHP	252	GRADE128	40,001	121,176	121,176	2.50	2.50	2.50
Clinical Social Worker	252	GRADE128	-	102,904	102,904	-	2.00	2.00
PT QMHP	252	GRADE128	8,000	24,235	24,235	0.50	0.50	0.50
Team Supervisor	252	GRADE128	139,058	140,604	140,604	3.00	3.00	3.00
2nd After Hours QMHP	252	GRADE127	8,000	-	-	0.50	-	-
2nd After Hours QMHP	252	GRADE126	16,000	48,470	48,470	1.00	1.00	1.00
Clinical Social Worker	252	GRADE126	54,945	-	-	1.00	-	-
PT QMHP	252	GRADE126	8,000	-	-	0.50	-	-
Senior Social Worker	252	GRADE126	633,879	667,596	667,596	15.00	16.00	16.00
Administrative Officer	252	GRADE124	45,920	46,952	46,952	1.00	1.00	1.00
2nd Attendant Care Worker	252	GRADE123	9,000	66,543	66,543	1.50	1.50	1.50
Case Manager IV	252	GRADE123	232,423	236,845	236,845	6.00	6.00	6.00
2nd Attendant Care Worker	252	GRADE121	33,001	169,748	169,748	5.50	5.00	5.00
Case Manager III	252	GRADE121	741,607	789,982	789,982	22.00	23.00	23.00
Senior Social Worker	252	GRADE121	31,626	-	-	1.00	-	-
2nd Attendant Care Worker	252	GRADE120	9,001	59,795	59,795	1.50	1.50	1.50
Case Manager II	252	GRADE120	770,116	780,029	780,029	24.00	24.00	24.00
Office Specialist	252	GRADE117	79,991	80,196	80,196	3.00	3.00	3.00
2nd Attendant Care Worker	252	GRADE116	3,000	18,530	18,530	0.50	0.50	0.50
Peer Specialist	252	GRADE115	24,182	26,287	26,287	1.00	1.00	1.00
2nd After Hours QMHP	252	EXCEPT	8,000	5,000	5,000	0.50	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	6,000	5,000	5,000	1.00	1.00	1.00
2nd Position	252	EXCEPT	-	2,500	2,500	-	0.50	0.50
PT Case Manager	252	EXCEPT	154,003	241,793	241,793	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	19,000	27,441	27,441	1.50	1.50	1.50
PT QMHP	252	EXCEPT	173,000	422,753	422,753	10.75	11.25	11.25
2nd Attendant Care Worker	252	FROZEN	-	23,501	23,501	-	0.50	0.50
Subtotal					5,412,309			
Add:								
Budgeted Personnel Savings					(32,305)			
Compensation Adjustments					(35,631)			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,326,841			
Total Personnel Budget					7,753,794	147.25	149.25	149.25

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,124,380	2,317,821	2,580,014	2,651,538	3,051,326	399,788	15.1%
Contractual Services	266,880	289,798	321,750	328,956	318,816	(10,140)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	115,951	113,258	118,481	118,481	118,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,507,211	2,720,877	3,020,245	3,098,975	3,488,622	389,648	12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	152,783	199,977	235,872	314,602	314,602	-	0.0%
Charges For Service	1,440,184	1,262,141	1,441,397	1,441,397	1,432,147	(9,250)	-0.6%
All Other Revenue	-	(270)	-	-	-	-	0.0%
Total Revenues	1,592,967	1,461,848	1,677,269	1,755,999	1,746,749	(9,250)	-0.5%
Full-Time Equivalents (FTEs)	62.50	63.00	63.00	64.00	64.00	-	0.0%

• Community Crisis Center

The Community Crisis Center (CCC) 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 CCC 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. 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,295,750	1,444,331	2,222,524	2,222,524	2,284,033	61,508	2.8%
Contractual Services	484,263	678,433	525,479	525,479	539,414	13,935	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,318	28,321	73,865	73,865	68,865	(5,000)	-6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,824,330	2,151,085	2,821,869	2,821,869	2,892,312	70,443	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,078,633	1,495,411	1,300,000	1,300,000	1,300,000	-	0.0%
Charges For Service	832,128	856,944	790,500	790,500	795,500	-	0.6%
All Other Revenue	(2,323)	1,585	-	-	-	-	0.0%
Total Revenues	2,908,438	2,353,940	2,090,500	2,090,500	2,095,500	-	0.2%
Full-Time Equivalents (FTEs)	29.00	30.00	36.00	37.00	37.00	-	0.0%

• 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 CCC 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	849,241	762,717	806,504	806,504	1,185,386	378,882	47.0%
Contractual Services	3,707	3,516	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	852,949	766,233	875,204	875,204	1,254,086	378,882	43.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	465,268	179,234	358,468	358,468	441,258	82,790	23.1%
Charges For Service	629,576	500,842	1,349,150	1,349,150	1,349,150	-	0.0%
All Other Revenue	-	2,324	-	-	-	-	0.0%
Total Revenues	1,094,844	682,400	1,707,618	1,707,618	1,790,408	82,790	4.8%
Full-Time Equivalents (FTEs)	22.75	23.75	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	608,991	522,854	621,729	621,729	642,905	21,177	3.4%
Contractual Services	4,390	1,481	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	613,381	524,335	630,429	630,429	651,605	21,177	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	514,939	257,469	514,938	514,938	-	(514,938)	-100.0%
Charges For Service	102,039	133,939	80,200	80,200	110,200	30,000	37.4%
All Other Revenue	-	5,816	-	-	-	-	0.0%
Total Revenues	616,977	397,225	595,138	595,138	110,200	(484,938)	-81.5%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Suicide Prevention

In 2018, 103 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,775	1,163	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	743	355	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,519	1,518	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,345	2,045	-	-	-	-	0.0%
Total Revenues	3,345	2,045	-	-	-	-	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 2019, CIAC clinicians completed 2,363 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	385,362	353,852	425,087	425,087	406,414	(18,673)	-4.4%
Contractual Services	20,141	9,363	27,100	27,100	27,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	75	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	405,502	363,290	452,187	452,187	433,514	(18,673)	-4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	190,802	162,875	200,701	200,701	200,701	-	0.0%
All Other Revenue	-	7,520	-	-	-	-	0.0%
Total Revenues	190,802	170,395	200,701	200,701	200,701	-	0.0%
Full-Time Equivalents (FTEs)	7.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	138,344	137,157	167,556	167,556	183,730	16,174	9.7%
Contractual Services	79,508	101,370	78,288	78,288	78,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	185	191	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	218,037	238,718	246,044	246,044	262,218	16,174	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	200,000	100,000	200,000	200,000	-	(200,000)	-100.0%
Charges For Service	4,289	9,680	3,000	3,000	3,000	-	0.0%
All Other Revenue	163	500	-	-	-	-	0.0%
Total Revenues	204,452	110,180	203,000	203,000	3,000	(200,000)	-98.5%
Full-Time Equivalents (FTEs)	2.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,111	101,003	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	2,111	101,003	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	96,434	200,000	200,000	200,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	942	-	-	-	-	0.0%
Total Revenues	-	97,376	200,000	200,000	200,000	-	0.0%
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.

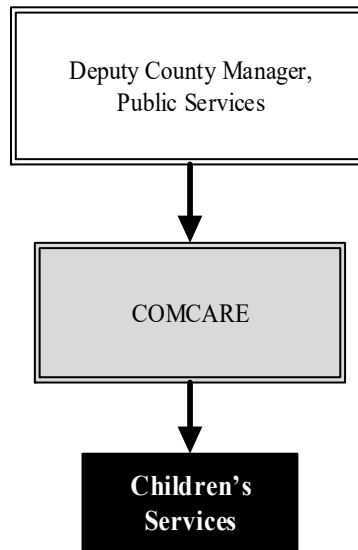
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Overview

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
- Enhance a culture of innovation
- Enhance professional pride through effective recruitment and retention strategies

Highlights

- Children's Services implemented same day intakes allowing faster access to therapy and community based services
- The Kansas Opportunity Support Project (KOSP) pilot expanded in the 2019-2020 school year to include two more USD 259 schools, USD 262 Valley Center and USD 266 Maize School District



Accomplishments and Strategic Results

Accomplishments

COMCARE's Children's Services implemented an internal mentorship program where experienced case managers are paired with new case managers. This has assisted in sharing knowledge and skill sets to enhance services provided to children and families, as well as helping with staff retention and satisfaction.

The enhanced partnership with Wichita Public Schools has continued with two additional schools being included in the program. In addition, Maize and Valley Center School Districts were added to the school mental health program.

COMCARE Children's Services embraced opportunities to share about services by conducting a family panel at a Wichita live case management training event, as well as by having representation at Mental Health Advocacy Day in Topeka. Outreach and community education are important roles of the children's program.

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 3,360 in 2019. The goal is to work through outreach and community education to offer services to youth and families needing these services.

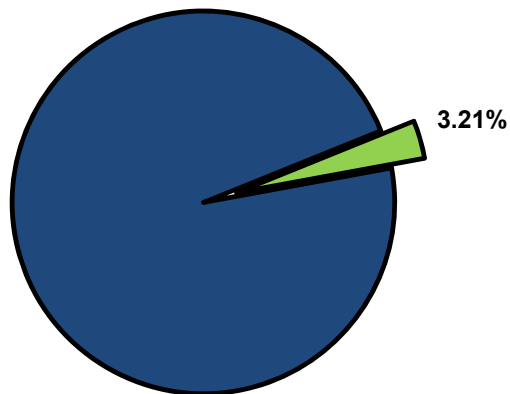


Significant Budget Adjustments

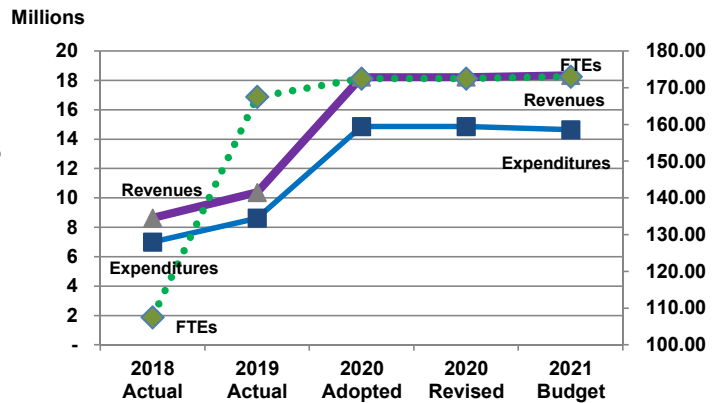
Significant adjustments to COMCARE - Children's Services' 2021 Recommended Budget include a \$300,000 decrease in contractuals to bring in-line with actuals, a \$250,000 increase in intergovernmental revenue due to an anticipated increase in grant awards, and a \$9,223 increase in personnel due to the reassignment of 0.5 full-time equivalent (FTE).

Departmental Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,200,826	5,692,889	10,184,241	10,184,241	10,266,287	82,046	0.81%
Contractual Services	2,774,376	2,911,622	4,622,956	4,622,956	4,322,460	(300,496)	-6.50%
Debt Service	-	-	-	-	-	-	-
Commodities	26,782	16,346	57,900	57,900	57,900	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	(218,450)	-1.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,589,396	2,357,840	2,206,795	2,206,795	2,456,795	250,000	11.33%
Charges for Services	7,048,727	8,009,159	16,014,838	16,014,838	15,889,500	(125,338)	-0.78%
All Other Revenue	10	31	-	-	-	-	-
Total Revenues	8,638,134	10,367,030	18,221,633	18,221,633	18,346,295	124,662	0.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	107.50	167.50	172.50	172.50	173.00	0.50	0.29%
Total FTEs	107.50	167.50	172.50	172.50	173.00	0.50	0.29%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
COMCARE Grants	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	(218,450)	-1.47%
Total Expenditures	7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	(218,450)	-1.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with actuals	(300,000)		
Increase in intergovernmental revenue due to anticipated increase in award amount		250,000	
Increase in personnel due to reassignment of 0.5 FTE	9,223		0.50

Total	(290,777)	250,000	0.50
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Children's - Admin.	252	3,614,202	3,748,744	5,697,433	5,697,433	5,396,593	-5.28%	20.00
Children's - Case Mgmt.	252	2,670,000	4,184,753	7,869,654	7,881,086	7,958,684	0.98%	132.25
Children's - Therapy	252	717,783	687,360	1,298,009	1,286,577	1,291,369	0.37%	20.75
Total		7,001,985	8,620,857	14,865,096	14,865,096	14,646,647	-1.47%	173.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Director Children & Community Services	252	GRADE135	89,580	91,596	91,596	1.00	1.00	1.00
Program Manager	252	GRADE129	202,499	199,399	199,399	4.00	4.00	4.00
Project Manager	252	GRADE129	109,249	111,707	111,707	2.00	2.00	2.00
Clinical Social Worker	252	GRADE128	359,906	366,927	366,927	8.00	8.00	8.00
Senior Social Worker	252	GRADE128	400,338	-	-	9.00	-	-
Team Supervisor	252	GRADE128	270,231	362,087	362,087	6.00	8.00	8.00
Case Manager IV	252	GRADE126	40,347	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,347	40,851	40,851	1.00	1.00	1.00
Senior Social Worker	252	GRADE126	1,417,807	1,801,887	1,801,887	34.00	43.00	43.00
Team Supervisor	252	GRADE126	80,694	-	-	2.00	-	-
Administrative Specialist	252	GRADE123	40,238	41,142	41,142	1.00	1.00	1.00
Case Manager IV	252	GRADE123	90,451	127,786	127,786	2.00	3.00	3.00
Case Manager III	252	GRADE121	853,327	863,160	863,160	26.00	26.00	26.00
Case Manager II	252	GRADE120	2,016,366	2,033,248	2,033,248	66.00	66.00	66.00
Office Specialist	252	GRADE117	146,511	149,377	149,377	5.00	5.00	5.00
PT AC	252	EXCEPT	9,000	7,500	7,500	1.50	1.50	1.50
PT Peer Support Specialist	252	EXCEPT	-	-	10,000	-	-	0.50
PT Psychological Evaluator	252	EXCEPT	5,000	43,600	10,000	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	3,000	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	20,000	69,978	40,000	2.00	2.00	2.00
Subtotal					6,259,167			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					71,459			
Overtime/On Call/Holiday Pay					-			
Benefits					3,935,660			
Total Personnel Budget					10,266,287	172.50	172.50	173.00

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,034,375	1,005,191	1,404,238	1,404,238	1,403,893	(344)	0.0%
Contractual Services	2,566,212	2,731,248	4,280,796	4,280,796	3,980,300	(300,496)	-7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,616	12,304	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,614,202	3,748,744	5,697,433	5,697,433	5,396,593	(300,840)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	553,831	678,830	553,830	553,830	803,830	250,000	45.1%
Charges For Service	3,235,616	3,109,555	5,042,000	5,042,000	5,042,000	-	0.0%
All Other Revenue	10	10	-	-	-	-	0.0%
Total Revenues	3,789,457	3,788,395	5,595,830	5,595,830	5,845,830	250,000	4.5%
Full-Time Equivalents (FTEs)	19.00	20.00	20.00	20.00	20.00	-	0.0%

• Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. Case Managers assist children in gaining communication, daily problem-solving, and coping skills. They also support guardians in gaining knowledge related to their child's diagnosis and gaining tools for parenting their child's special needs. Case Managers also help families discover community supports and resources to help them with on-going support.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,452,873	4,007,262	7,489,744	7,501,176	7,578,774	77,598	1.0%
Contractual Services	203,960	175,747	334,410	334,410	334,410	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,167	1,744	45,500	45,500	45,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,670,000	4,184,753	7,869,654	7,881,086	7,958,684	77,598	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,009,398	1,652,842	1,626,797	1,626,797	1,626,797	-	0.0%
Charges For Service	2,768,246	3,876,924	9,730,838	9,730,838	9,605,500	(125,338)	-1.3%
All Other Revenue	-	21	-	-	-	-	0.0%
Total Revenues	3,777,643	5,529,787	11,357,635	11,357,635	11,232,297	(125,338)	-1.1%
Full-Time Equivalents (FTEs)	71.00	131.00	131.00	131.25	132.25	1.00	0.8%

• Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families 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. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the Community Mental Health Center (CMHC) or in the school setting as appropriate.

Fund(s): Comcare - Grants 252

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	713,579	680,435	1,290,259	1,278,827	1,283,619	4,792	0.4%
Contractual Services	4,204	4,627	7,750	7,750	7,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,298	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	717,783	687,360	1,298,009	1,286,577	1,291,369	4,792	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	1,044,866	1,022,680	1,242,000	1,242,000	1,242,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,071,034	1,048,848	1,268,168	1,268,168	1,268,168	-	0.0%
Full-Time Equivalents (FTEs)	17.50	16.50	21.50	21.25	20.75	(0.50)	-2.4%

COMCARE - Medical Services

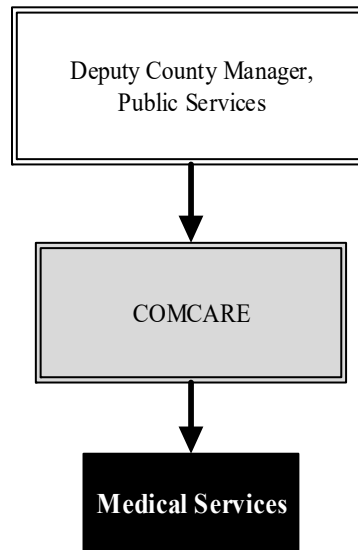
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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 with 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
- Enhance a culture of innovation
- Focus on developing metrics and messages on the value of services
- Enhance professional pride through effective recruitment and retention strategies

Highlights

- Helped prepare for and successfully implement a new electronic medical record and prescribing system (myAvatar)
- In 2019, COMCARE Medical Services provided 20,124 services to patients through medication management including 6,616 new patients



Accomplishments and Strategic Results

Accomplishments

Medical Services successfully transitioned to the use of a new electronic medical record and prescribing system.

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.

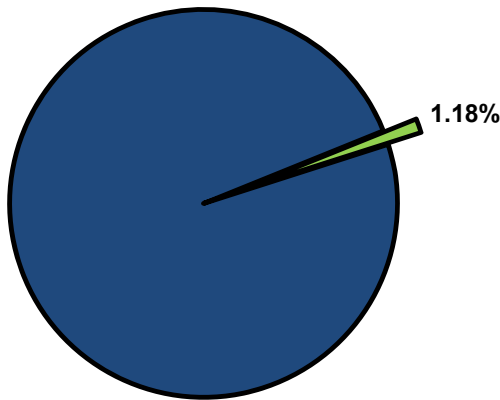


Significant Budget Adjustments

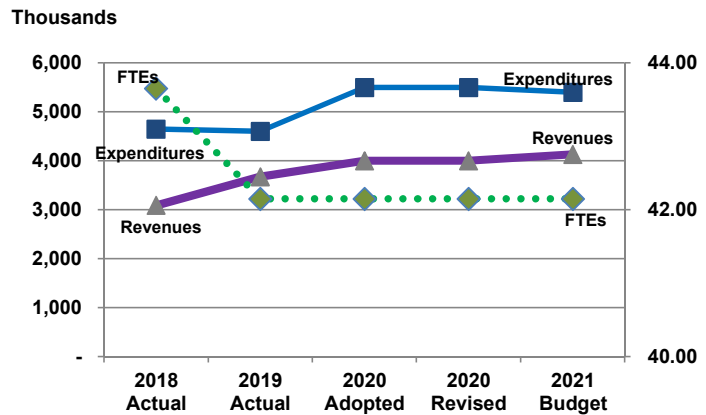
There are no significant adjustments to the COMCARE - Medical Services' 2021 Recommended Budget.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	4,287,553	4,261,705	5,088,184	5,088,184	4,931,800	(156,384)	-3.07%
Contractual Services	292,108	263,713	292,233	292,233	351,193	58,960	20.18%
Debt Service	-	-	-	-	-	-	-
Commodities	68,924	77,869	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	(97,424)	-1.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,045,235	2,604,456	2,804,670	2,804,670	2,880,920	76,250	2.72%
Charges for Services	1,043,838	1,069,228	1,197,985	1,197,985	1,247,985	50,000	4.17%
All Other Revenue	42	17	-	-	-	-	-
Total Revenues	3,089,115	3,673,702	4,002,655	4,002,655	4,128,905	126,250	3.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	43.65	42.15	42.15	42.15	42.15	-	0.00%
Total FTEs	43.65	42.15	42.15	42.15	42.15	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
COMCARE Grants	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	276,600	5.74%
Total Expenditures	4,648,585	4,603,286	5,494,517	5,494,517	5,397,093	276,600	-1.77%

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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Adult Medical	252	3,035,843	2,989,396	3,702,034	3,702,034	3,644,023	-1.57%	29.40
Children's Medical	252	706,074	739,731	747,293	747,293	748,598	0.17%	4.75
Medication Outreach	252	86,664	89,832	95,534	95,534	97,554	2.11%	1.50
Inpatient Medical	252	820,004	784,328	949,656	949,656	906,918	-4.50%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Benefited PT Clinical Director	252	CONTRACT	346,736	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	247,923	253,501	253,501	1.00	1.00	1.00
Clinical Director	252	CONTRACT	857,378	836,419	836,419	5.00	5.00	5.00
Psychiatric APRN	252	GRADE141	998,544	1,008,143	1,008,143	10.00	10.00	10.00
Administrative Manager	252	GRADE132	75,763	55,299	55,299	1.00	1.00	1.00
Clinical Social Worker	252	GRADE128	41,357	45,484	45,484	1.00	1.00	1.00
LPN	252	GRADE126	134,749	127,837	127,837	3.00	3.00	3.00
Registered Nurse	252	GRADE126	557,104	545,039	545,039	11.00	11.00	11.00
Case Manager II	252	GRADE120	43,227	44,200	44,200	1.00	1.00	1.00
Office Specialist	252	GRADE117	34,784	35,566	35,566	1.00	1.00	1.00
Licensed Mental Health Technician	252	GRADE116	37,149	37,059	37,059	1.00	1.00	1.00
Vital Signs Technician	252	GRADE115	24,927	25,488	25,488	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	146,921	84,893	84,893	1.60	1.60	1.60
PT Case Manager	252	EXCEPT	15,684	16,038	16,038	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	44,126	45,119	45,119	0.50	0.50	0.50
PT ARNP	252	EXFLAT	150,000	-	95,000	2.00	2.00	2.00
Subtotal					3,615,734			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,157			
Overtime/On Call/Holiday Pay					-			
Benefits					1,303,909			
Total Personnel Budget					4,931,800	42.15	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	2,824,165	2,727,574	3,441,651	3,441,651	3,324,680	(116,971)	-3.4%
Contractual Services	143,716	184,450	149,283	149,283	208,243	58,960	39.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67,961	77,372	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,035,843	2,989,396	3,702,034	3,702,034	3,644,023	(58,011)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,543,544	2,052,765	2,302,979	2,302,979	2,279,229	-	-1.0%
Charges For Service	542,545	509,405	590,200	590,200	640,200	50,000	8.5%
All Other Revenue	42	-	-	-	-	-	0.0%
Total Revenues	2,086,130	2,562,170	2,893,179	2,893,179	2,919,429	50,000	0.9%
Full-Time Equivalents (FTEs)	30.90	29.40	29.40	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	697,607	730,600	736,343	736,343	737,648	1,305	0.2%
Contractual Services	7,505	8,635	8,950	8,950	8,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	962	496	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	706,074	739,731	747,293	747,293	748,598	1,305	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	501,691	551,691	501,691	501,691	601,691	100,000	19.9%
Charges For Service	239,401	218,609	265,889	265,889	265,889	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	741,093	770,300	767,580	767,580	867,580	100,000	13.0%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	82,635	85,628	88,834	88,834	90,854	2,020	2.3%
Contractual Services	4,030	4,204	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	86,664	89,832	95,534	95,534	97,554	2,020	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)	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 Osawatomic 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	683,146	717,903	821,356	821,356	778,618	(42,737)	-5.2%
Contractual Services	136,858	66,425	127,800	127,800	127,800	-	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	820,004	784,328	949,656	949,656	906,918	(42,737)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	261,892	341,214	341,896	341,896	341,896	-	0.0%
All Other Revenue	-	17	-	-	-	-	0.0%
Total Revenues	261,892	341,231	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

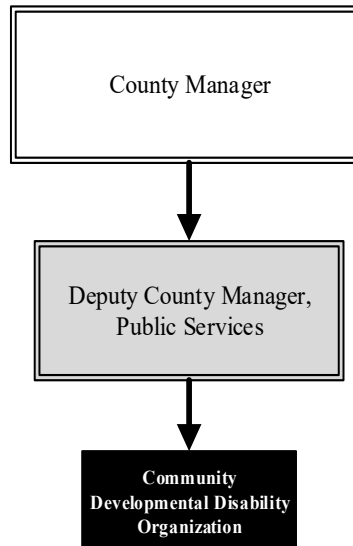
615 N. Main St.
Wichita, KS 67203
316.660.7630

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

- Collaborated with Wichita State University (WSU) on a research project: "Examining Compassion Fatigue in Direct Support Professionals Helping Those with I/DD"
- Created three online badge courses in collaboration with WSU and the National Association for the Dually Diagnosed (NADD)
- Launched #CareerOfCaring recruitment campaign



Accomplishments and Strategic Results

Accomplishments

SCDDO achieved the following in pursuit of progress on identified strategic priorities during 2019:

- completed research with WSU Community Engagement Institute and posted on the County website;
- completed research with WSU Hugo Wall School and posted on the County website;
- contracted with NADD and WSU to develop and launch NADD Clinical Specialty Badge Courses;
- launched www.careerofcaring.org webpage and #CareerOfCaring recruitment campaign;
- Director participated in a panel at the NADD 36th Annual Conference Plenary Session;
- initiated new partnerships to implement DSPathways Workforce Development program with Ohio Alliance of Direct Service Professionals (OADSP), USD 259, and USD 260;
- engaged in State Level workgroup leadership; and
- secured a Leadership Transformation Grant from the Kansas Leadership Center for Sedgwick County.

Strategic Results

During 2019, SCDDO shifted focus on aligning the 2017-2021 Strategic Priorities with the revised Sedgwick County Strategic Plan.

SCDDO has selected methods for sharing relevant data with the community and initiated communication through the use of the department website. During 2019, new partnerships were formed with WSU's School of Social Work, Department of Workforce, Professional and Community Education, and Hugo Wall School of Public Affairs, The NADD, OADSP, and the Nonprofit Chamber of Service.

The following 2019 data will be tracked to align with the performance measures identified for the Department:

- average number of eligible persons/month - 2,556
- number of new persons entering SCDDO system - 166
- number of eligible individuals leaving SCDDO system - 132
- number served by SCDDO grant funded programs - 2,740 (includes prevention and early intervention)
- number served by SCDDO Funding Plan - 168
- number of all unserved individuals waiting as of December 2019 - 978
- number of Medicaid Home and Community-Based Services (HCBS) Waiting List offers received from Kansas Department for Aging and Disability Services (KDADS) = 75; accepted = 56

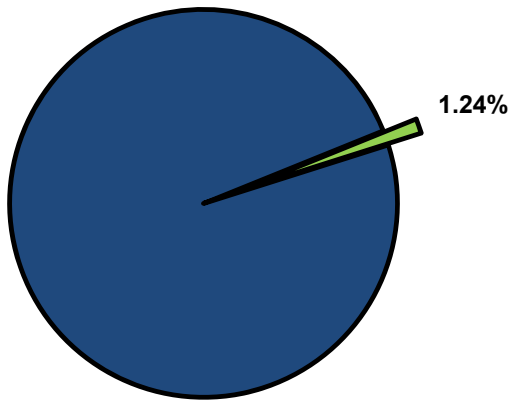


Significant Budget Adjustments

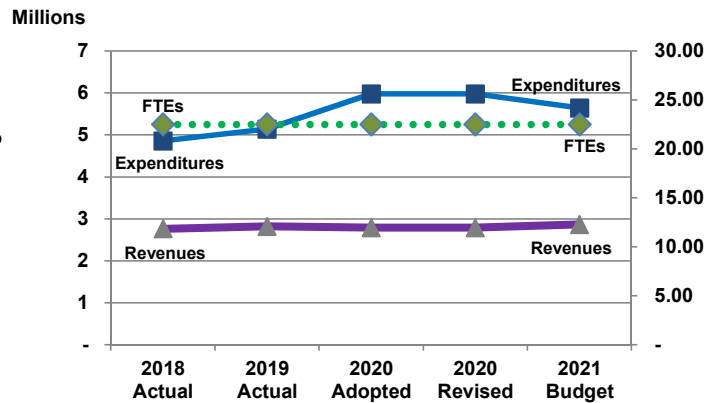
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2020 Recommended Budget include a decrease in contractals and commodities for an electronic medical records replacement (\$350,000) as part of the Technology Review Board (TRB).

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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,336,274	1,433,728	1,555,700	1,506,950	1,571,630	64,680	4.29%
Contractual Services	3,486,691	3,687,013	4,297,296	4,346,046	4,047,296	(298,750)	-6.87%
Debt Service	-	-	-	-	-	-	-
Commodities	31,826	18,614	124,700	124,700	24,700	(100,000)	-80.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,854,791	5,139,355	5,977,696	5,977,696	5,643,626	(334,070)	-5.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,569,746	2,598,349	2,590,258	2,590,258	2,590,259	1	0.00%
Charges for Services	176,774	175,354	180,000	180,000	257,500	77,500	43.06%
All Other Revenue	19,386	50,801	22,500	22,500	22,500	-	0.00%
Total Revenues	2,765,905	2,824,505	2,792,758	2,792,758	2,870,259	77,501	2.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.50	22.50	22.50	22.50	22.50	-	0.00%
Total FTEs	22.50	22.50	22.50	22.50	22.50	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	1,956,590	1,956,317	2,306,590	2,306,590	1,956,590	(350,000)	-15.17%
CDDO Grants	2,898,201	3,183,038	3,671,106	3,671,106	3,687,036	15,930	0.43%
Total Expenditures	4,854,791	5,139,355	5,977,696	5,977,696	5,643,626	(334,070)	-5.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals for one-time funding for electronic medical record replacement	(250,000)		
Decrease in commodities for one-time funding for electronic medical record replacement	(100,000)		

Total (350,000) - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Operations	Multi.	1,993,594	2,081,473	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	313,177	368,358	400,663	400,663	411,271	2.65%	7.00
Quality Assurance	251	246,359	262,715	289,372	289,372	286,142	-1.12%	4.50
State Aid	251	1,049,937	1,082,731	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,082,048	1,116,757	1,229,264	1,229,264	1,237,816	0.70%	11.00
Capacity Development	251	169,676	227,322	250,000	250,000	250,000	0.00%	-
TRB	110	-	-	350,000	350,000	-	-100.00%	-
Total		4,854,791	5,139,355	5,977,696	5,977,696	5,643,626	-5.59%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Director of Developmental Disabilities	251	GRADE138	86,007	87,942	87,942	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	80,002	80,916	80,916	1.00	1.00	1.00
Program Manager	251	GRADE129	70,365	70,194	70,194	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	55,817	57,073	57,073	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	46,255	47,295	47,295	1.00	1.00	1.00
Management Analyst I	251	GRADE126	42,178	40,851	40,851	1.00	1.00	1.00
Project Coordinator	251	GRADE126	44,588	40,851	40,851	1.00	1.00	1.00
Accountant	251	GRADE125	40,188	41,092	41,092	1.00	1.00	1.00
Administrative Officer	251	GRADE124	128,870	126,073	126,073	3.00	3.00	3.00
Administrative Specialist	251	GRADE123	43,077	44,046	44,046	1.00	1.00	1.00
Case Coordinator	251	GRADE123	47,355	48,418	48,418	1.00	1.00	1.00
Case Manager III	251	GRADE121	161,294	164,116	164,116	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE121	33,417	32,338	32,338	1.00	1.00	1.00
Administrative Assistant	251	GRADE120	38,133	38,990	38,990	1.00	1.00	1.00
Bookkeeper	251	GRADE119	29,388	30,050	30,050	1.00	1.00	1.00
Office Specialist	251	GRADE117	32,203	32,926	32,926	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	11,091	2,500	2,500	0.50	0.50	0.50
Subtotal					985,672			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					7,373			
Overtime/On Call/Holiday Pay					30,839			
Benefits					547,746			
Total Personnel Budget					1,571,630	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,985,238	2,081,473	2,336,590	2,336,590	2,336,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,356	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,993,594	2,081,473	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,878	175,354	180,000	180,000	257,500	77,500	43.1%
All Other Revenue	19,386	31,553	-	-	-	-	0.0%
Total Revenues	196,263	206,908	180,000	180,000	257,500	77,500	43.1%
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. This 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. Requests to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	306,109	360,507	392,763	392,763	403,371	10,608	2.7%
Contractual Services	7,067	7,851	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,177	368,358	400,663	400,663	411,271	10,608	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	371,614	382,096	390,274	390,274	406,662	16,388	4.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	371,614	382,096	390,274	390,274	406,662	16,388	4.2%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	243,414	260,477	285,172	285,172	281,942	(3,230)	-1.1%
Contractual Services	2,945	2,238	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	246,359	262,715	289,372	289,372	286,142	(3,230)	-1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	331,643	297,268	281,915	281,915	282,914	999	0.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	331,643	297,268	281,915	281,915	282,914	999	0.4%
Full-Time Equivalents (FTEs)	5.50	4.50	4.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,049,937	1,082,731	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	1,049,937	1,082,731	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	786,750	812,744	877,765	829,015	886,317	57,302	6.9%
Contractual Services	271,829	285,399	327,799	376,549	327,799	(48,750)	-12.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,470	18,614	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,082,048	1,116,757	1,229,264	1,229,264	1,237,816	8,552	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	823,079	875,576	874,659	874,659	857,273	(17,386)	-2.0%
Charges For Service	(104)	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	822,975	875,576	897,159	897,159	879,773	(17,386)	-1.9%
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. The Department plans to discontinue the Capacity Development fund after 2021.

Fund(s): Cddo - Grants 251

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	169,676	227,322	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	169,676	227,322	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	19,248	-	-	-	-	0.0%
Total Revenues	-	19,248	-	-	-	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	-	(250,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	100,000	100,000	-	(100,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	350,000	350,000	-	(350,000)	-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%

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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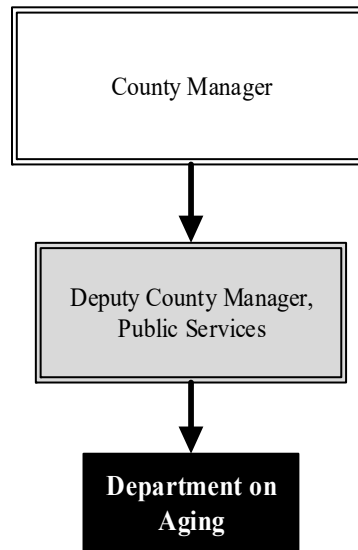
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Overview

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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 December 31, 2022
- The CPAAA completed 2,771 options counselings, 3,325 functional eligibility assessments, and 34,050 ADRC Call Center contacts
- In 2019, CPAAA received the top award at the National Association of Area Agencies on Aging annual conference. This was an Innovation in Aging Award for the Mobile Farmers Market. This innovation program successfully increases access to fresh food and produce for older adults in the region



Accomplishments and Strategic Results

Accomplishments

In 2019, continued enhancement of communication between the program managers, department finance staff, community providers, and Kansas Department for Aging and Disabilities Services (KDADS) resulted in expenditures being on target for State and federally funded programs.

In 2019, the Department finalized a new five-year strategic plan for 2019 through 2023. The plan addresses five strategic focus areas: a coordinated system of care; housing; transportation; the perception on aging and wellness; and mental and physical health.

Strategic Results

Strategic results for the Department on Aging are outlined with measures in the Department on Aging Strategic Plan. For 2019, the Department on Aging achieved the following results:

- Medicare beneficiaries received a total of \$407,714 in cost savings as a result of SHICK provided by Department staff; and
- 34,050 individuals were provided information, assistance, and referrals, enabling them to remain within the community.

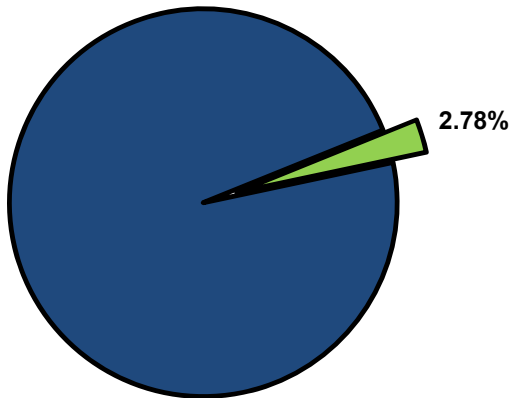


Significant Budget Adjustments

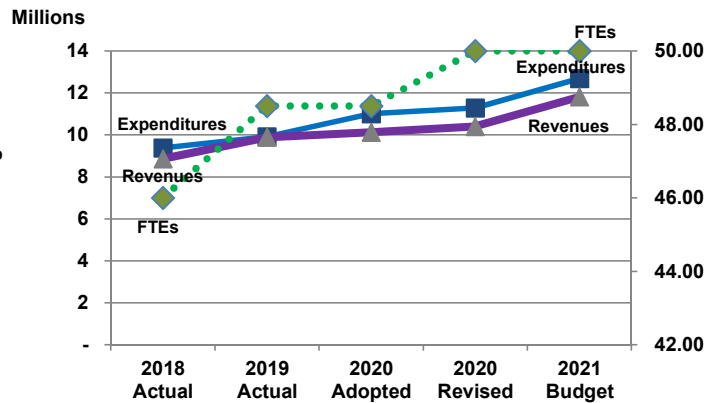
Significant adjustments to the Department on Aging's 2021 Recommended Budget include increased intergovernmental revenues due to various grant increases (\$1,676,594), an increase in contractals due to increased funding for Senior Care Act and ADRC (\$905,729), an increase in contractals due to increased grant revenues (\$238,948), and an increase in contractals due to an increase in pass-thru funding (\$205,416).

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	2,345,479	2,420,459	2,943,201	3,166,044	2,917,195	(248,849)	-7.86%
Contractual Services	6,573,771	7,040,898	7,546,137	7,573,294	9,235,712	1,662,418	21.95%
Debt Service	-	-	-	-	-	-	-
Commodities	49,889	71,521	72,301	92,301	83,304	(8,997)	-9.75%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	112,365	112,365	-
Interfund Transfers	414,936	385,633	448,240	448,240	334,224	(114,016)	-25.44%
Total Expenditures	9,384,075	9,918,510	11,009,879	11,279,879	12,682,800	1,402,921	12.44%
Revenues							
Tax Revenues	2,618,388	2,382,134	2,609,706	2,609,706	2,541,739	(67,967)	-2.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,747,242	7,011,723	6,967,077	7,237,077	8,896,012	1,658,935	22.92%
Charges for Services	39,770	57,264	75,588	75,588	28,860	(46,728)	-61.82%
All Other Revenue	457,865	437,488	477,878	477,878	343,998	(133,880)	-28.02%
Total Revenues	8,863,265	9,888,610	10,130,248	10,400,248	11,810,609	1,410,360	13.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.38	9.38	10.59	10.59	13.22	2.63	24.79%
Non-Property Tax Funded	36.62	39.12	37.91	39.41	36.79	(2.63)	-6.66%
Total FTEs	46.00	48.50	48.50	50.00	50.00	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	445,964	478,498	590,736	590,736	537,066	(53,670)	-9.09%
Aging Services	2,497,553	2,443,734	2,802,394	2,802,394	2,887,020	84,626	3.02%
Aging Grants	6,440,558	6,996,278	7,616,750	7,886,750	9,258,714	1,371,964	17.40%
Total Expenditures	9,384,075	9,918,510	11,009,879	11,279,879	12,682,800	1,402,921	12.44%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to various grant increases		1,676,594	
Increase in contractals due to increased funding for Senior Care Act and ADRC	905,729		
Increase in contractals due to increase grant revenues	238,948		
Increase in contractals due to increase in pass-thru funding	205,416		

Total	1,350,093	1,676,594	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Aging Administration	Multi.	1,151,496	1,183,375	1,254,260	1,254,260	1,401,788	11.76%	10.50
Community Based Serv.	Multi.	3,726,842	4,262,650	4,091,701	4,761,701	4,614,715	-3.09%	9.25
In Home Services	Multi.	2,778,179	2,613,489	3,633,419	3,228,120	4,370,572	35.39%	21.75
Transportation	Multi.	1,281,595	1,380,498	1,494,214	1,499,513	1,866,126	24.45%	8.50
Physical Disabilities	110	445,964	478,498	536,286	536,286	429,599	0.00%	-
Total		9,384,075	9,918,510	11,009,879	11,279,879	12,682,800	12.44%	50.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Grant Coordinator	110	GRADE123	-	35,299	-	-	1.00	-
Office Specialist	110	GRADE117	-	-	15,049	-	-	0.50
Van Driver	110	GRADE116	-	-	32,355	-	-	1.25
PT Office Assistant	110	EXCEPT	-	-	7,900	-	-	0.50
PT Administrative Support	110	EXCEPT	-	-	6,650	-	-	0.25
PT Van Driver	110	EXCEPT	-	-	625	-	-	0.13
Director of Aging	205	GRADE138	49,470	50,579	50,579	0.49	0.49	0.49
Departmental Controller	205	GRADE129	56,375	57,643	57,643	1.00	1.00	1.00
Project Manager	205	GRADE129	24,415	24,965	24,965	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	-	-	-	-	-	-
Project Coordinator	205	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Accountant	205	GRADE125	38,440	39,306	39,306	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	40,233	41,138	41,138	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	98,695	52,461	87,760	2.00	1.00	2.00
Call Center Specialist	205	GRADE121	-	-	-	-	-	-
Case Manager III	205	GRADE121	35,528	54,279	54,279	1.00	1.50	1.50
Fiscal Associate	205	GRADE118	44,324	30,175	30,175	1.50	1.00	1.00
PT Senior Center Coordinator	205	EXCEPT	14,423	14,748	14,748	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,719	44,611	44,611	0.60	0.60	0.60
Director of Aging	254	GRADE138	51,489	52,644	52,644	0.51	0.51	0.51
Project Manager	254	GRADE129	91,930	93,991	93,991	1.50	1.50	1.50
Options Specialist Team Leader	254	GRADE126	40,347	41,255	41,255	1.00	1.00	1.00
Project Coordinator	254	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	42,178	43,127	43,127	1.00	1.00	1.00
Registered Dietician	254	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	78,811	70,946	70,946	2.00	2.00	2.00
CARE Coordinator	254	GRADE123	52,592	47,145	47,145	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	35,734	36,538	36,538	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	35,734	36,539	36,539	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	102,388	104,376	104,376	3.00	3.00	3.00
Case Manager III	254	GRADE121	438,110	425,286	425,286	12.00	11.50	11.50
Fiscal Associate	254	GRADE120	30,105	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	42,816	87,397	87,398	1.50	3.00	3.00
Health Services Liaison	254	GRADE118	31,855	32,573	32,573	1.00	1.00	1.00
Office Specialist	254	GRADE117	58,250	59,561	44,512	2.00	2.00	1.50
Van Driver	254	GRADE116	103,819	129,419	97,064	4.00	5.00	3.75
PT Office Assistant	254	EXCEPT	2,500	13,300	6,650	0.50	0.50	0.25
PT Administrative Support	254	EXCEPT	13,603	15,800	9,150	0.50	1.00	0.75
PT Office Specialist	254	EXCEPT	8,365	2,500	1,250	0.50	0.50	0.25
PT Registered Dietician	254	EXCEPT	2,500	19,653	19,653	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	2,500	2,500	1,875	0.50	0.50	0.38
PT Volunteer Coordinator	254	EXCEPT	10,926	13,300	13,300	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,813	29,741	29,741	0.40	0.40	0.40
Subtotal					1,900,101			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,203			
Overtime/On Call/Holiday Pay					25,838			
Benefits					977,053			
Total Personnel Budget					2,917,195	48.50	50.00	50.00

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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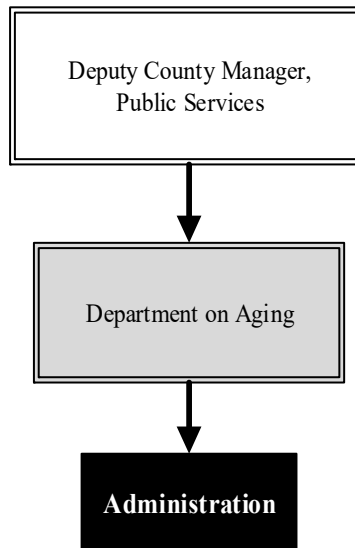
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Overview

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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 programming 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 several functions of department programs to electronic platforms to create efficiency in time and reduce paper usage



Accomplishments and Strategic Results

Accomplishments

In 2019, 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.

Strategic Results

In 2019, the Department worked with KDADS to negotiate the Administrative Case Management contract to assist individuals with Medicaid applications and associated activities. The contract period started January 1, 2020 and goes through December 31, 2021, with the option to renew for three additional years.

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. An employee has been certified as a Master Trainer for this evidence-based program. Two new programs have been added to the tri-county area: Stepping on Fall Prevention and Tai Chi.

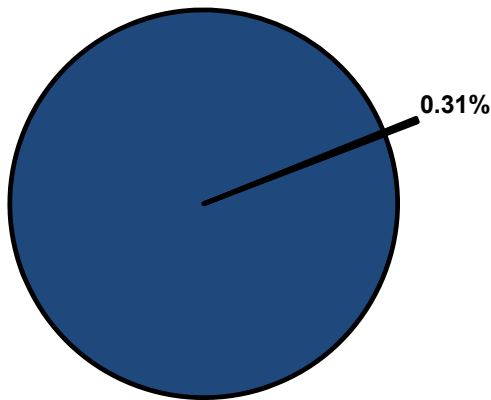


Significant Budget Adjustments

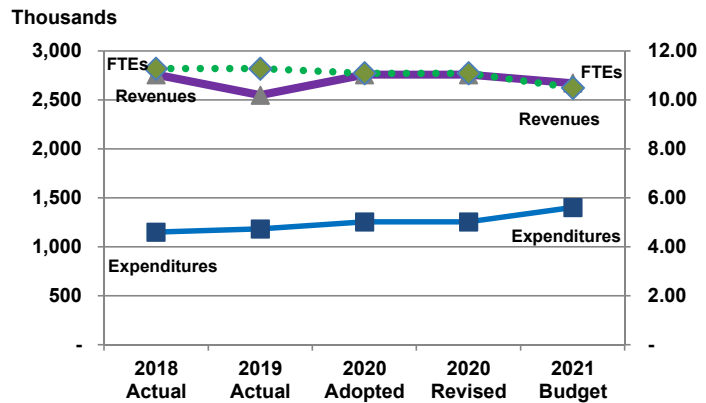
Significant adjustments to the Department on Aging - Administration 2021 Recommended Budget include the transfer of 0.59 full-time equivalent (FTE) to various programs (\$4,543).

Departmental Graphical Summary

Department on Aging - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	749,535	713,773	815,380	815,380	784,213	(31,167)	-3.82%
Contractual Services	256,140	280,261	281,278	281,278	274,137	(7,141)	-2.54%
Debt Service	-	-	-	-	-	-	-
Commodities	12,631	56,151	24,412	24,412	35,000	10,588	43.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	133,190	133,190	133,190	133,190	308,438	175,248	131.58%
Total Expenditures	1,151,496	1,183,375	1,254,260	1,254,260	1,401,788	147,528	11.76%
Revenues							
Tax Revenues	2,618,388	2,382,134	2,609,706	2,609,706	2,541,739	(67,967)	-2.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	90,397	119,423	97,195	97,195	79,536	(17,659)	-18.17%
Charges for Services	-	75	-	-	-	-	-
All Other Revenue	50,140	47,482	50,144	50,144	50,589	444	0.89%
Total Revenues	2,758,925	2,549,114	2,757,045	2,757,045	2,671,864	(85,182)	-3.09%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.88	8.88	9.09	9.09	9.09	-	0.00%
Non-Property Tax Funded	2.40	2.40	2.00	2.00	1.41	(0.59)	-29.50%
Total FTEs	11.28	11.28	11.09	11.09	10.50	(0.59)	-5.32%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Aging Services	991,105	1,050,957	1,114,583	1,114,583	1,271,667	157,084	14.09%
Aging Grants	160,391	132,418	139,677	139,677	130,121	(9,556)	-6.84%
Total Expenditures	1,151,496	1,183,375	1,254,260	1,254,260	1,401,788	147,528	11.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.59 FTE to various programs	(4,543)		(0.59)

Total (4,543) - (0.59)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Aging Administration	Multi.	1,151,496	1,183,375	1,254,260	1,254,260	1,401,788	11.76%	10.50
Total		1,151,496	1,183,375	1,254,260	1,254,260	1,401,788	11.76%	10.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Grant Coordinator	110	GRADE123	-	35,299	-	-	1.00	-
Director of Aging	205	GRADE138	49,470	50,579	50,579	0.49	0.49	0.49
Departmental Controller	205	GRADE129	56,375	57,643	57,643	1.00	1.00	1.00
Project Manager	205	GRADE129	24,415	24,965	24,965	0.50	0.50	0.50
Project Coordinator	205	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Accountant	205	GRADE125	38,440	39,306	39,306	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	40,233	41,138	41,138	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	98,695	52,461	87,760	2.00	1.00	2.00
Case Manager III	205	GRADE121	-	17,951	17,951	-	0.50	0.50
Fiscal Associate	205	GRADE118	44,324	30,175	30,175	1.50	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,719	44,611	44,611	0.60	0.60	0.60
Director of Aging	254	GRADE138	-	-	26,838	-	-	0.26
Project Manager	254	GRADE129	33,757	34,513	34,513	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	42,178	43,127	28,033	1.00	1.00	0.65
Health Services Liaison	254	GRADE118	15,928	16,286	-	0.50	0.50	-
Subtotal					532,166			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,341			
Overtime/On Call/Holiday Pay					2,090			
Benefits					246,617			
Total Personnel Budget					784,213	11.09	11.09	10.50

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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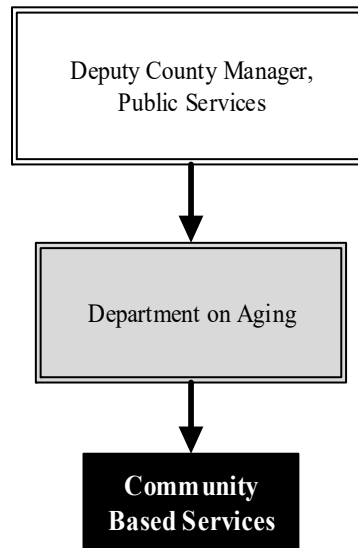
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Overview

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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, Department staff, volunteers, and partnering Senior Centers assisted more than 905 individuals in the community with Medicare open enrollment and Medicare counseling through the SHICK program, providing an estimated \$407,714 in savings to Medicare recipients
- In 2019, 303 Retired Senior Volunteer Program (RSVP) volunteers provided more than 64,655 hours of volunteer service. This equals a \$1.6 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 2019, CPAAA received the top award at the National Association of Area Agencies on Aging annual conference. This was an Innovation in Aging Award for the Mobile Farmers Market. The innovation program successfully increases access to fresh food and produce for older adults in the region. The market targets food deserts and low-income areas where residents have little or no access to healthy foods such as fruits and vegetables. The local farmer works directly with sites and agencies to develop a monthly market location calendar that is posted for the community.

Strategic Results

In 2018 and 2019, CPAAA completed Center for Disease Control and Prevention (CDC) requirements to become a fully recognized Diabetes Prevention Program provider.

CPAAA received an Achievement in Aging award from the National Association of Area Agencies on Aging for the opening of six new congregate sites and one new centralized kitchen in Harvey County in 2018.

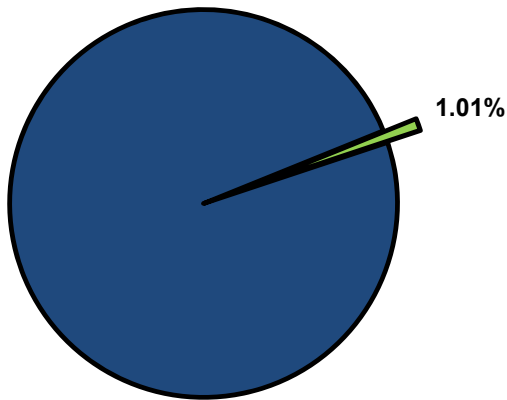


Significant Budget Adjustments

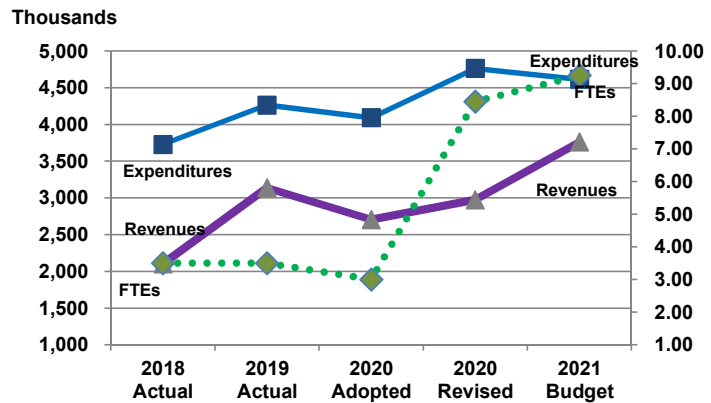
Significant adjustments to the Department on Aging's - Community Based Services' 2021 Recommended Budget include an \$811,531 increase in intergovernmental revenue due to increases in the CARE program and OAA funding, a \$238,948 increase in contractuals due to increased grant revenues, and a \$36,761 increase in personnel due to the transfer of 0.80 full-time equivalent (FTE) from various programs.

Departmental Graphical Summary

Aging - Community Based Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	140,198	274,808	157,516	780,359	533,648	(246,711)	-31.62%
Contractual Services	3,471,607	3,893,257	3,792,362	3,819,519	4,058,467	238,948	6.26%
Debt Service	-	-	-	-	-	-	-
Commodities	27,606	7,155	21,089	41,089	22,600	(18,489)	-45.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	120,734	120,734	-	(120,734)	-100.00%
Total Expenditures	3,726,842	4,262,650	4,091,701	4,761,701	4,614,715	(146,986)	-3.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,076,809	3,111,965	2,654,604	2,924,604	3,736,135	811,531	27.75%
Charges for Services	-	-	23,900	23,900	-	(23,900)	-100.00%
All Other Revenue	26,645	25,878	26,735	26,735	24,437	(2,298)	-8.60%
Total Revenues	2,103,454	3,137,843	2,705,239	2,975,239	3,760,572	785,333	26.40%
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	2.50	7.95	8.75	0.80	10.06%
Total FTEs	3.50	3.50	3.00	8.45	9.25	0.80	9.47%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Aging Services	1,282,933	1,209,584	1,267,003	1,267,003	849,172	(417,831)	-32.98%
Aging Grants	2,443,909	3,053,066	2,770,248	3,440,248	3,765,543	325,295	9.46%
General Fund	-	-	54,450	54,450	-	(54,450)	-100.00%
Total Expenditures	3,726,842	4,262,650	4,091,701	4,761,701	4,614,715	(146,986)	-3.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to increase in CARE program and OAA funding		811,531	
Increase in contractals due to increase grant revenues	238,948		
Transfer of 0.80 FTE from various programs	36,761		0.80

Total	275,709	811,531	0.80
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Community Services	Multi.	656,614	575,652	667,785	667,785	194,675	-70.85%	-
Senior Centers	205	626,319	633,931	653,668	653,668	654,497	0.13%	0.50
Comm. Services Grants	254	2,443,909	3,053,066	2,770,248	3,440,248	3,765,543	9.46%	8.75
Total		3,726,842	4,262,650	4,091,701	4,761,701	4,614,715	-3.09%	9.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
PT Senior Center Coordinator	205	EXCEPT	14,423	14,748	14,748	0.50	0.50	0.50
Project Manager	254	GRADE129	-	-	17,257	-	-	0.25
Administrative Specialist	254	GRADE123	-	-	24,953	-	-	0.70
CARE Coordinator	254	GRADE123	-	47,145	47,145	-	1.00	1.00
RSVP Coordinator	254	GRADE123	35,734	36,539	32,885	1.00	1.00	0.90
Case Manager III	254	GRADE121	35,112	173,647	171,852	1.00	4.50	4.45
Fiscal Associate	254	GRADE118	-	30,291	30,291	-	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,926	11,970	11,970	0.50	0.45	0.45
Subtotal					351,101			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,289			
Overtime/On Call/Holiday Pay					-			
Benefits					181,257			
Total Personnel Budget					533,648	3.00	8.45	9.25

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	550,405	487,920	547,051	547,051	194,675	(352,376)	-64.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,780	303	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	87,430	120,734	120,734	-	(120,734)	-100.0%
Total Expenditures	656,614	575,652	667,785	667,785	194,675	(473,110)	-70.8%
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%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	11,867	13,931	16,040	16,040	15,979	(61)	-0.4%
Contractual Services	614,452	620,000	637,628	637,628	638,518	890	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	626,319	633,931	653,668	653,668	654,497	829	0.1%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	128,332	260,877	141,476	764,319	517,669	(246,650)	-32.3%
Contractual Services	2,306,751	2,785,337	2,607,683	2,634,840	3,225,274	590,434	22.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,827	6,852	21,089	41,089	22,600	(18,489)	-45.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,443,909	3,053,066	2,770,248	3,440,248	3,765,543	325,295	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,076,809	3,111,965	2,654,604	2,924,604	3,736,135	811,531	27.7%
Charges For Service	-	-	23,900	23,900	-	(23,900)	-100.0%
All Other Revenue	26,495	25,878	26,735	26,735	24,437	(2,298)	-8.6%
Total Revenues	2,103,304	3,137,843	2,705,239	2,975,239	3,760,572	785,333	26.4%
Full-Time Equivalents (FTEs)	3.00	3.00	2.50	7.95	8.75	0.80	10.1%

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

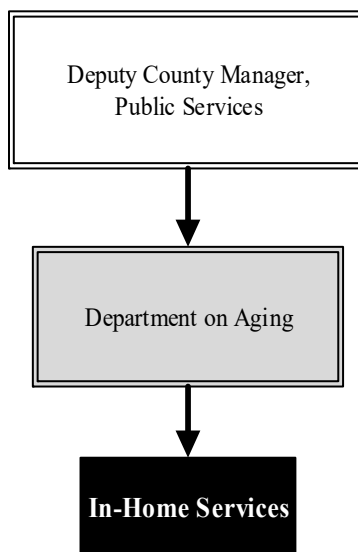
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Overview

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:

- Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan
- By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, funding was requested and approved to meet nutrition needs in rural Sedgwick County through home-delivered meals
- A new Community Service Coordinator position was developed to provide short-term case management to connect older adults and their caregivers to the services they need
- In 2019, existing funding was utilized to implement a new Critical Assistance Program to offer emergency assistance to older adults who are at risk for falls, injury or other health risks, and /or are at risk for an Adult Protective Services referral



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,325 Functional Assessment Instruments (FAI) in 2019. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations for the frail elderly, physically disabled, and brain injury.

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 2019, the Department completed 2,623 CARE assessments.

Strategic Results

In 2019, In-Home Services began the completion of all Home and Community Based Services waiver assessments electronically. This change reduced the agency's printing costs and has improved customer service as well.

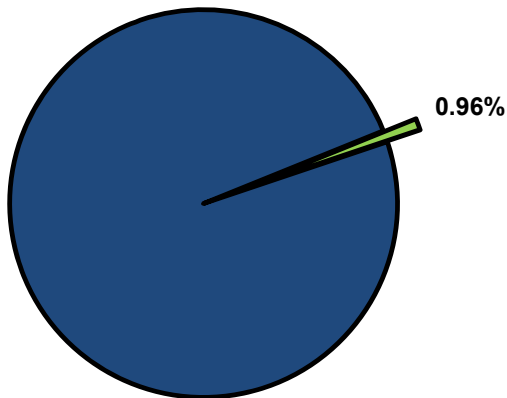


Significant Budget Adjustments

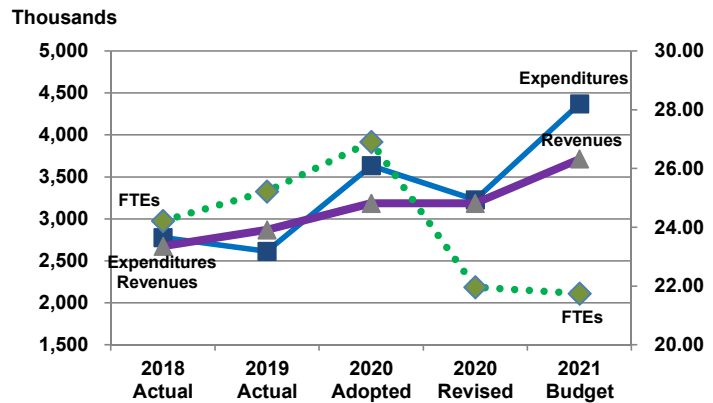
Significant adjustments to Department on Aging - In-Home Services' 2021 Recommended Budget include a \$905,729 increase in contractals due to increased funding for the Senior Care Act and ADRC a \$543,615 increase in intergovernmental revenues due to increased revenue for the CARE program and OAA funding, and a \$32,218 decrease in personnel due to transferring 0.21 full-time equivalent (FTE) to various programs.

Departmental Graphical Summary

Aging - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,184,478	1,136,360	1,631,890	1,231,058	1,210,158	(20,900)	-1.70%
Contractual Services	1,550,454	1,464,287	1,943,891	1,939,424	3,137,614	1,198,190	61.78%
Debt Service	-	-	-	-	-	-	-
Commodities	8,408	7,308	22,800	22,800	22,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	34,838	5,535	34,838	34,838	-	(34,838)	-100.00%
Total Expenditures	2,778,179	2,613,489	3,633,419	3,228,120	4,370,572	1,142,452	35.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,542,488	2,739,337	3,053,490	3,053,490	3,597,105	543,615	17.80%
Charges for Services	-	210	-	-	-	-	-
All Other Revenue	131,766	128,662	132,671	132,671	116,499	(16,172)	-12.19%
Total Revenues	2,674,254	2,868,209	3,186,161	3,186,161	3,713,604	527,443	16.55%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	24.22	25.22	25.91	20.96	20.75	(0.21)	-1.00%
Total FTEs	24.22	25.22	26.91	21.96	21.75	(0.21)	-0.96%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Aging Services	189,749	146,372	368,080	368,080	660,680	292,600	79.49%
Aging Grants	2,588,429	2,467,118	3,265,339	2,860,040	3,709,892	849,852	29.71%
Total Expenditures	2,778,179	2,613,489	3,633,419	3,228,120	4,370,572	1,142,452	35.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to increased funding for Senior Care Act and ADRC	905,729		
Increase in intergovernmental revenue due to increase in CARE program and OAA funding		543,615	
Transfer 0.21 FTE to various programs	(32,218)		(0.21)

Total	873,511	543,615	(0.21)
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
In-Home Services	205	189,749	146,372	368,080	368,080	660,680	79.49%	1.00
Aging Case Mgmt.	254	947,158	1,058,132	1,371,845	1,367,378	2,004,054	46.56%	4.75
Homemaker & Prs. Care	254	1,641,271	1,408,985	1,893,494	1,492,662	1,705,838	14.28%	16.00
Total		2,778,179	2,613,489	3,633,419	3,228,120	4,370,572	35.39%	21.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Case Manager III	205	GRADE121	35,528	36,327	36,327	1.00	1.00	1.00
Director of Aging	254	GRADE138	51,489	52,644	25,806	0.51	0.51	0.25
Project Manager	254	GRADE129	58,173	59,478	42,221	1.00	1.00	0.75
Options Specialist Team Leader	254	GRADE126	40,347	41,255	41,255	1.00	1.00	1.00
Senior Social Worker	254	GRADE126	-	-	15,094	-	-	0.35
Registered Dietician	254	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	78,811	70,946	45,993	2.00	2.00	1.30
CARE Coordinator	254	GRADE123	52,592	-	-	1.00	-	-
Grant Coordinator	254	GRADE123	35,734	36,538	36,538	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	-	-	3,654	-	-	0.10
Call Center Specialist	254	GRADE121	102,388	104,376	104,376	3.00	3.00	3.00
Case Manager III	254	GRADE121	402,998	251,638	253,434	11.00	7.00	7.05
Fiscal Associate	254	GRADE120	30,105	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	42,816	57,106	57,106	1.50	2.00	2.00
Health Services Liaison	254	GRADE118	15,928	16,286	32,573	0.50	0.50	1.00
Office Specialist	254	GRADE117	28,814	29,463	29,463	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	13,603	2,500	2,500	0.50	0.50	0.50
PT Registered Dietician	254	EXCEPT	-	19,653	19,653	-	0.50	0.50
PT Volunteer Coordinator	254	EXCEPT	-	1,330	1,330	-	0.05	0.05
Assistant Director of Aging	254	FROZEN	29,813	29,741	29,741	0.40	0.40	0.40
Subtotal					796,524			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,429			
Overtime/On Call/Holiday Pay					2,909			
Benefits					402,296			
Total Personnel Budget					1,210,158	26.91	21.96	21.75

• In-Home Services

In-Home Services such as Senior Companion, Roving Pantry, the Minor Home Repair program, and the Critical Assistance Program are designed to address the needs of older adults and to assist them in remaining in their own home as long as possible.

Fund(s): Aging Services 205

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	49,911	49,911	50,050	139	0.3%
Contractual Services	189,749	146,372	318,169	318,169	610,630	292,461	91.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	189,749	146,372	368,080	368,080	660,680	292,600	79.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	209	-	-	-	-	0.0%
Total Revenues	-	209	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	1.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	159,985	169,445	244,643	244,643	266,666	22,023	9.0%
Contractual Services	787,173	888,687	1,127,202	1,122,735	1,737,388	614,653	54.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	947,158	1,058,132	1,371,845	1,367,378	2,004,054	636,676	46.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,020,393	1,209,631	1,311,202	1,311,202	1,935,962	624,760	47.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	71,839	83,528	72,041	72,041	66,827	(5,214)	-7.2%
Total Revenues	1,092,232	1,293,159	1,383,244	1,383,244	2,002,789	619,545	44.8%
Full-Time Equivalents (FTEs)	3.20	3.20	4.50	4.50	4.75	0.25	5.6%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,024,493	966,915	1,337,336	936,504	893,442	(43,062)	-4.6%
Contractual Services	573,532	429,228	498,520	498,520	789,596	291,076	58.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,408	7,308	22,800	22,800	22,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	34,838	5,535	34,838	34,838	-	(34,838)	-100.0%
Total Expenditures	1,641,271	1,408,985	1,893,494	1,492,662	1,705,838	213,176	14.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,522,095	1,529,706	1,742,288	1,742,288	1,661,143	(81,145)	-4.7%
Charges For Service	-	210	-	-	-	-	0.0%
All Other Revenue	59,927	44,925	60,630	60,630	49,672	(10,957)	-18.1%
Total Revenues	1,582,022	1,574,841	1,802,918	1,802,918	1,710,815	(92,102)	-5.1%
Full-Time Equivalents (FTEs)	21.02	22.02	21.41	16.46	16.00	(0.46)	-2.8%

Department on Aging - Transportation

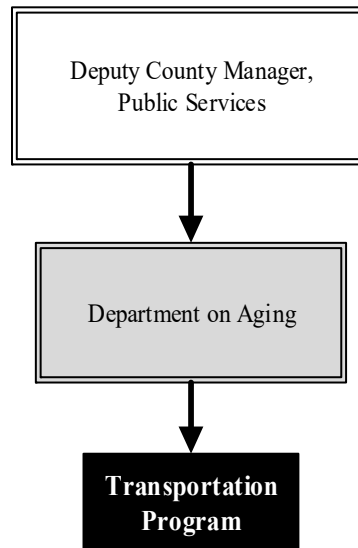
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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 transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



Strategic Goals:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, 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 fourth 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, the State, and the Federal Transit Authority (FTA).

In 2020, the Department will be partnering with Kansas Department of Transportation (KDOT) and other area transit providers to secure funding for a Mobility Manager position to focus on coordination of transportation services in the region.

Strategic Results

In 2019, Transportation focused on providing safe, low-cost, and accessible transportation to 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.

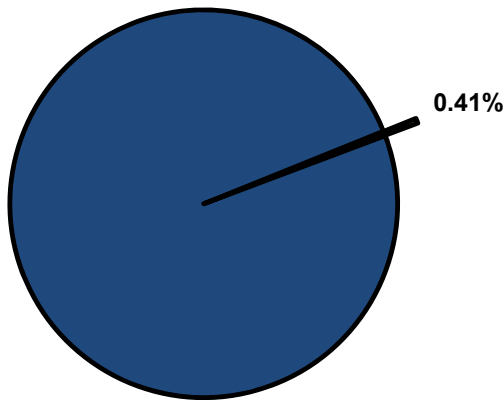


Significant Budget Adjustments

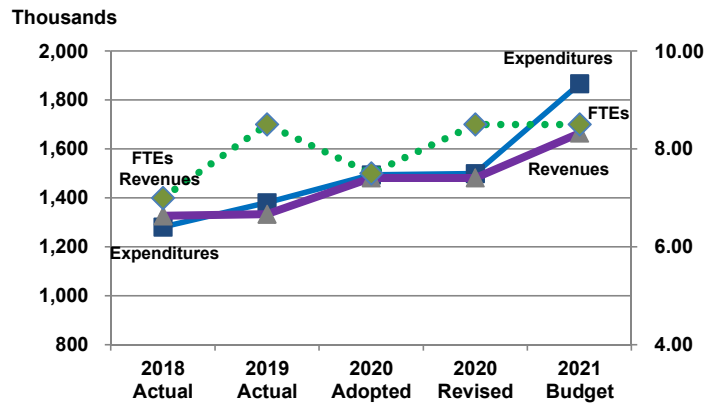
Significant adjustments to the Department on Aging - Transportation's 2021 Recommended Budget include a \$209,083 increase in intergovernmental revenue and a \$205,416 increase in contractuals due to an increase in pass-thru funds, as well as a \$112,365 increase in intergovernmental revenue due to replacement vehicle funding.

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	271,268	295,517	338,416	339,248	389,176	49,929	14.72%
Contractual Services	1,009,084	1,084,073	1,151,798	1,156,265	1,361,681	205,416	17.77%
Debt Service	-	-	-	-	-	-	-
Commodities	1,243	907	4,000	4,000	2,904	(1,096)	-27.40%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	112,365	112,365	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,281,595	1,380,498	1,494,214	1,499,513	1,866,126	366,613	24.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,037,547	1,040,998	1,161,788	1,161,788	1,483,236	321,448	27.67%
Charges for Services	39,770	56,979	51,688	51,688	28,860	(22,828)	-44.17%
All Other Revenue	249,315	235,467	268,327	268,327	152,473	(115,854)	-43.18%
Total Revenues	1,326,632	1,333,444	1,481,803	1,481,803	1,664,569	182,766	12.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	2.63	2.63	-
Non-Property Tax Funded	7.00	8.50	7.50	8.50	5.88	(2.63)	-30.88%
Total FTEs	7.00	8.50	7.50	8.50	8.50	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Aging Services	33,766	36,822	52,728	52,728	105,500	52,772	100.08%
Aging Grants	1,247,829	1,343,676	1,441,486	1,446,785	1,653,159	206,374	14.26%
General Fund	-	-	-	-	107,467	107,467	-
Total Expenditures	1,281,595	1,380,498	1,494,214	1,499,513	1,866,126	366,613	24.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue and contractals due to increase in pass-thru funds	205,416	209,083	
Increase in intergovernmental revenue due to replacement vehicle funding		112,365	

Total	205,416	321,448	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
SG Co. Transportation	Multi.	1,092,035	1,196,465	1,232,253	1,237,552	743,300	-39.94%	8.50
Aging Transp. Admin.	254	189,560	184,033	261,960	261,960	1,122,827	-0.02%	-
Total		1,281,595	1,380,498	1,494,214	1,499,513	1,866,126	24.45%	8.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Office Specialist	110	GRADE117	-	-	15,049	-	-	0.50
Van Driver	110	GRADE116	-	-	32,355	-	-	1.25
PT Office Assistant	110	EXCEPT	-	-	6,650	-	-	0.25
PT Administrative Support	110	EXCEPT	-	-	6,650	-	-	0.25
PT Office Specialist	110	EXCEPT	-	-	1,250	-	-	0.25
PT Van Driver	110	EXCEPT	-	-	625	-	-	0.13
Project Coordinator	254	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Office Specialist	254	GRADE117	29,436	30,098	15,049	1.00	1.00	0.50
Van Driver	254	GRADE116	103,819	129,419	97,064	4.00	5.00	3.75
PT Office Assistant	254	EXCEPT	2,500	26,599	13,300	0.50	1.00	0.50
PT Office Specialist	254	EXCEPT	8,365	2,500	1,250	0.50	0.50	0.25
PT Registered Dietician	254	EXCEPT	2,500	-	-	0.50	-	-
PT Van Driver	254	EXCEPT	2,500	2,500	1,875	0.50	0.50	0.38
Subtotal					220,310			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,145			
Overtime/On Call/Holiday Pay					20,839			
Benefits					146,883			
Total Personnel Budget					389,176	7.50	8.50	8.50

• 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 District - 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 / County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	151,009	191,178	173,777	174,609	382,274	207,665	118.9%
Contractual Services	939,856	1,004,772	1,055,977	1,060,444	245,757	(814,687)	-76.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,170	515	2,500	2,500	2,904	404	16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	112,365	112,365	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,092,035	1,196,465	1,232,253	1,237,552	743,300	(494,253)	-39.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,037,547	1,040,998	1,161,788	1,161,788	380,108	(781,680)	-67.3%
Charges For Service	15,408	25,744	21,688	21,688	28,860	7,172	33.1%
All Other Revenue	48,690	79,931	67,702	67,702	152,473	84,771	125.2%
Total Revenues	1,101,645	1,146,673	1,251,178	1,251,178	561,441	(689,737)	-55.1%
Full-Time Equivalents (FTEs)	3.75	5.30	4.30	5.95	8.50	2.55	42.9%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	120,259	104,339	164,639	164,639	6,903	(157,736)	-95.8%
Contractual Services	69,228	79,302	95,821	95,821	1,115,924	1,020,103	1064.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73	392	1,500	1,500	-	(1,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	189,560	184,033	261,960	261,960	1,122,827	860,866	328.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	1,103,128	1,103,128	0.0%
Charges For Service	24,362	31,235	30,000	30,000	-	(30,000)	-100.0%
All Other Revenue	200,625	155,536	200,625	200,625	-	(200,625)	-100.0%
Total Revenues	224,987	186,771	230,625	230,625	1,103,128	872,503	378.3%
Full-Time Equivalents (FTEs)	3.25	3.20	3.20	2.55	-	(2.55)	-100.0%

Department on Aging - Physical Disabilities

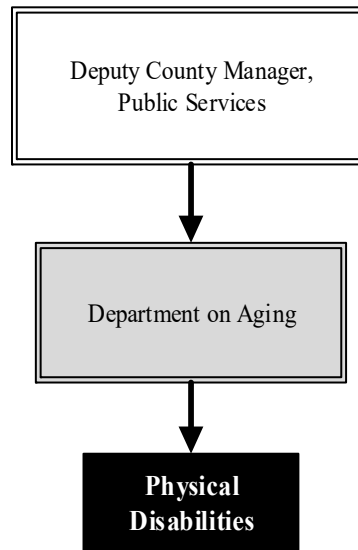
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
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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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, Catholic Charities Adult Day Services served 50 additional individuals, the Independent Living Resource Center served 22 additional individuals, and Wichita Meals on Wheels served 81 more meals and introduced 21 new recipes



Accomplishments and Strategic Results

Accomplishments

In 2019, a total of 675 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 2019 by 34 meals.

In 2019, the Therapy and Posture Seating Program served 344 individuals.

The Adult Day Service program for Adults with Disabilities met its goal of providing 10,614 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 2019, 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.

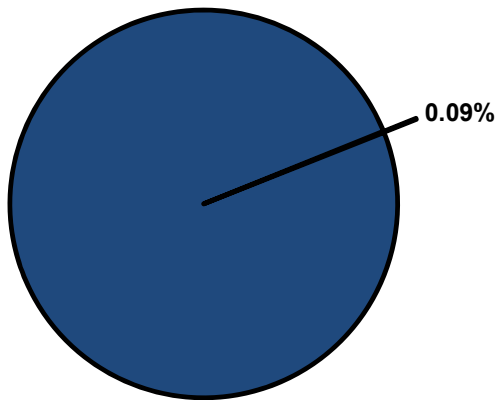


Significant Budget Adjustments

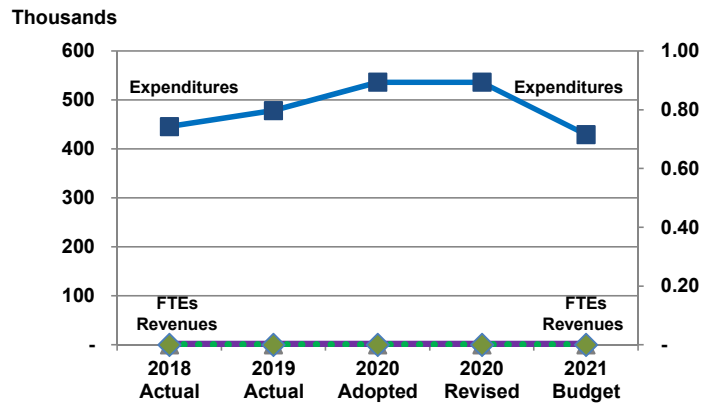
Significant adjustments to the Department on Aging - Physical Disabilities' 2021 Recommended Budget include a \$133,692 decrease in interfund transfers due to the consolidation of funding.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	286,486	319,020	376,808	376,808	403,813	27,005	7.17%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	25,786	(133,692)	-83.83%
Total Expenditures	445,964	478,498	536,286	536,286	429,599	(106,687)	-19.89%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	445,964	478,498	536,286	536,286	429,599	(106,687)	-19.89%
Total Expenditures	445,964	478,498	536,286	536,286	429,599	(106,687)	-19.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to consolidation of funding	(133,692)		

Total (133,692) - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Physical Disability	110	445,964	478,498	536,286	536,286	429,599	-19.89%	-
Total		445,964	478,498	536,286	536,286	429,599	-19.89%	-

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

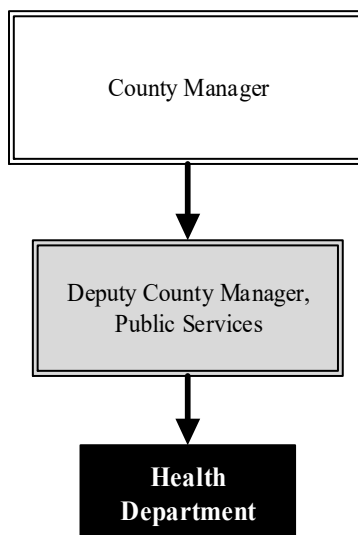
Adrienne Byrne, MS
Health Department Director

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Overview

The Sedgwick County Health Department (SCHD) 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 2019, the SCHD staff served more than 31,000 clients through Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs
- SCHD performed more than 20,000 laboratory services and responded to more than 2,000 Animal Control service calls
- SCHD investigated more than 1,800 reports of disease
- SCHD conducted Community Listening Sessions (CLS) with 265 participants in high priority neighborhoods that experience poor health outcomes. CLS responses are used to inform the 2020-2022 Community Health Improvement Plan for Sedgwick County



Accomplishments and Strategic Results

Accomplishments

The SCHD and partners completed the 2019 Community Health Assessment which consisted of the following three parts: a Community Needs Assessment survey was created, distributed, and analyzed by United Way of the Plains partnering with Ascension Via Christi and SCHD; Community Listening Sessions were organized and led by SCHD; and a Community Health Profile of Sedgwick County data was analyzed by SCHD.

Under an Opioid Overdose Crisis Response (OOCR) cooperative agreement funded by the Kansas Department of Health and Environment, SCHD worked with the Department of Family and Community Medicine at the University of Kansas School of Medicine-Wichita to provide drug misuse-related trainings to 86 medical providers and behavioral health professionals. SCHD helped HealthCore Clinic to implement patient screening and referrals for substance misuse. SCHD coordinated a motivational interviewing and referral skills training to 75 medical providers and mental health professionals.

Strategic Results

SCHD met or exceeded 78.0 percent of performance measures in the SCHD Strategic Plan.

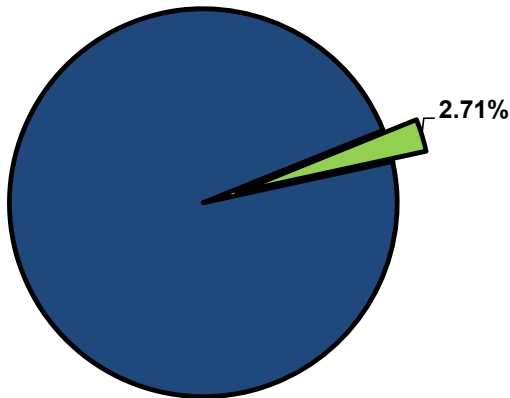


Significant Budget Adjustments

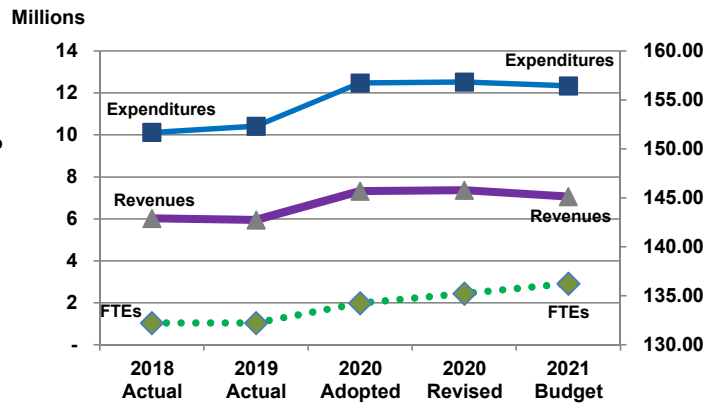
Significant adjustments to the Health Department's 2021 Recommended Budget include a \$254,285 decrease in intergovernmental revenues to bring in-line with actuals, a \$104,473 decrease in personnel due to positions held vacant and unfunded, an \$80,438 increase in personnel and commodities due to the addition of 1.0 full-time equivalent (FTE) Epidemiologist Position, and a \$45,557 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	7,484,625	7,525,986	9,091,907	9,136,513	8,636,015	(500,498)	-5.48%
Contractual Services	1,626,593	1,727,986	2,001,866	1,973,979	2,147,483	173,504	8.79%
Debt Service	-	-	-	-	-	-	-
Commodities	932,734	1,115,770	1,382,590	1,410,477	1,505,882	95,405	6.76%
Capital Improvements	-	-	-	-	45,557	45,557	-
Capital Equipment	-	50,320	-	-	-	-	-
Interfund Transfers	75,621	500	-	-	-	-	-
Total Expenditures	10,119,573	10,420,562	12,476,363	12,520,969	12,334,937	(186,032)	-1.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,773	8,454	10,068	10,068	10,000	(68)	-0.68%
Intergovernmental	4,882,758	4,810,260	6,126,139	6,170,746	5,878,474	(292,272)	-4.74%
Charges for Services	1,106,831	1,126,347	1,149,909	1,149,909	1,151,482	1,573	0.14%
All Other Revenue	22,396	10,775	34,006	34,006	25,196	(8,810)	-25.91%
Total Revenues	6,021,758	5,955,836	7,320,122	7,364,729	7,065,152	(299,577)	-4.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	52.96	52.96	53.96	53.96	54.96	1.00	1.85%
Non-Property Tax Funded	79.29	79.29	80.29	81.29	81.29	-	0.00%
Total FTEs	132.25	132.25	134.25	135.25	136.25	1.00	0.74%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	4,559,381	4,896,365	5,335,227	5,335,227	5,352,376	17,148	0.32%
Health Department Grants	5,560,192	5,524,196	7,141,135	7,185,742	6,982,561	(203,181)	-2.83%
Total Expenditures	10,119,573	10,420,562	12,476,363	12,520,969	12,334,937	(186,032)	-1.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues to bring in-line with actuals		(254,285)	
Decrease in personnel due to positions held vacant and unfunded	(104,473)		
Increase in personnel and commodities for 1.0 FTE Epidemiologist position	80,438		1.00
Increase in capital improvements for a CIP flooring project	45,557		
Total	21,522	(254,285)	1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Health Dept. Admin.	Multi.	1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	-3.20%	12.25
Preventive Health	Multi.	2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	-0.47%	33.63
Children & Family Health	Multi.	4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	-2.46%	65.37
Health Protection	Multi.	1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	0.63%	25.00
Total		10,119,573	10,420,562	12,476,363	12,520,969	12,334,937	-1.49%	136.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2017 Adopted	2017 Revised	2021 Budget
Health Department Director	110	GRADE139	105,681	108,048	108,048	1.00	1.00	1.00
Deputy Health Director	110	GRADE137	-	74,172	74,172	-	1.00	1.00
Deputy Health Director	110	GRADE135	69,750	-	-	1.00	-	-
Health Department Manager	110	GRADE135	111,244	126,288	126,288	1.61	1.61	1.61
Administrative Manager	110	GRADE132	270,441	193,584	193,584	4.20	3.20	3.20
ARNP - Health Department	110	GRADE132	57,651	63,468	63,468	1.00	1.00	1.00
Laboratory Manager	110	GRADE132	71,584	56,405	56,405	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	104,941	107,302	107,302	2.00	2.00	2.00
Systems Analyst	110	GRADE130	49,046	50,150	50,150	1.00	1.00	1.00
Departmental Controller	110	GRADE129	29,315	29,974	29,974	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	48,878	47,295	96,954	1.00	1.00	2.00
Medical Technologist II	110	GRADE129	52,788	47,295	47,295	1.00	1.00	1.00
Project Manager	110	GRADE129	80,192	81,996	81,996	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	60,601	61,964	61,964	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	60,102	43,314	43,314	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	49,550	50,665	50,665	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,882	26,553	26,553	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	288,059	293,599	293,599	5.35	5.35	5.35
Accountant	110	GRADE125	43,692	44,676	44,676	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	43,262	44,235	44,235	1.00	1.00	1.00
Administrative Officer	110	GRADE124	78,688	76,958	76,958	2.00	2.00	2.00
Administrative Technician	110	GRADE124	54,893	54,760	54,760	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	49,924	51,047	51,047	1.00	1.00	1.00
Public Health Educator	110	GRADE124	36,597	37,421	37,421	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	41,887	42,829	42,829	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	77,644	62,964	62,964	2.00	2.00	2.00
Medical Assistant	110	GRADE120	21,074	22,411	22,411	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	137,403	125,035	125,035	4.00	4.00	4.00
Bookkeeper	110	GRADE119	41,852	42,792	42,792	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	258,353	263,443	263,443	8.50	8.50	8.50
Administrative Manager	110	FROZEN	-	86,738	86,738	-	1.00	1.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	22,965	23,482	23,482	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	25,028	25,592	25,592	0.39	0.39	0.39
Administrative Manager	274	GRADE132	137,745	140,845	140,845	1.80	1.80	1.80
ARNP - Health Department	274	GRADE132	141,281	55,299	55,299	2.00	2.00	2.00
Public Health Performance Program Direct.	274	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Departmental Controller	274	GRADE129	35,829	36,635	36,635	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	47,878	96,251	96,251	1.00	2.00	2.00
Program Manager	274	GRADE129	-	47,295	47,295	-	1.00	1.00
Project Manager	274	GRADE129	88,434	89,145	89,145	1.75	1.75	1.75
Community Liaison Coordinator	274	GRADE127	44,284	42,891	42,891	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	46,055	47,089	47,089	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,891	42,891	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	204,996	198,857	198,857	4.00	4.00	4.00
Community Liaison	274	GRADE126	42,631	-	-	1.00	-	-
Disease Investigator	274	GRADE126	55,831	56,584	56,584	1.35	1.35	1.35
Management Analyst I	274	GRADE126	-	40,851	40,851	-	1.00	1.00
Program Manager	274	GRADE126	41,357	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	463,810	465,600	465,600	9.65	9.65	9.65
Public Health Nurse I	274	GRADE125	248,476	257,750	257,750	6.00	6.00	6.00
Registered Dietitian	274	GRADE125	234,486	200,072	200,072	5.00	5.00	5.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
HELD - Registered Dietitian	274	GRADE125	-	-	-	1.00	1.00	1.00
Administrative Officer	274	GRADE124	49,596	50,710	50,710	1.00	1.00	1.00
Administrative Technician	274	GRADE124	23,254	18,711	18,711	0.50	0.50	0.50
Community Liaison	274	GRADE124	294,909	340,966	340,966	7.00	8.00	8.00
Administrative Specialist	274	GRADE123	72,385	71,294	71,294	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	34,862	35,299	35,299	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,452	45,342	45,342	1.00	1.00	1.00
Medical Assistant	274	GRADE120	143,942	147,550	147,550	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	354,733	360,334	360,334	11.50	11.50	11.50
Office Specialist	274	GRADE117	171,587	147,615	147,615	5.00	5.00	5.00
HELD - Office Specialist	274	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support	274	EXCEPT	5,000	-	-	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	36,034	26,963	26,963	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,503	14,829	14,829	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	20,986	21,459	21,459	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	2,500	13,300	13,300	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,358	13,658	13,658	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,137	21,613	21,613	0.50	0.50	0.50
Subtotal					5,779,892			
Add:								
Budgeted Personnel Savings					(57,270)			
Compensation Adjustments					(78,483)			
Overtime/On Call/Holiday Pay					13,082			
Benefits					2,864,255			
Total Personnel Budget					8,636,015	134.25	135.25	136.25

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

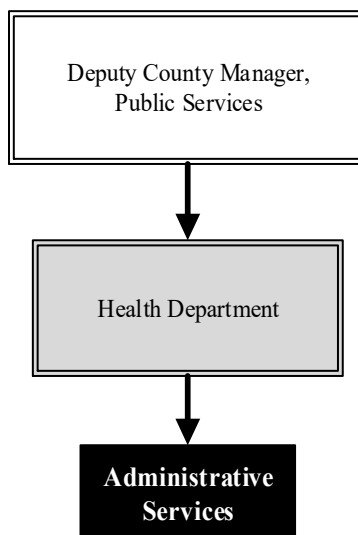
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Overview

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 and improve the contracts management process



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. In 2019, measures within both the Sedgwick County and SCHD Strategic Plan included the following:

- 89.0 percent of reportable diseases and conditions were investigated and contained within the Kansas Department of Health and Environment (KDHE) guidelines and regulations by Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis Control.

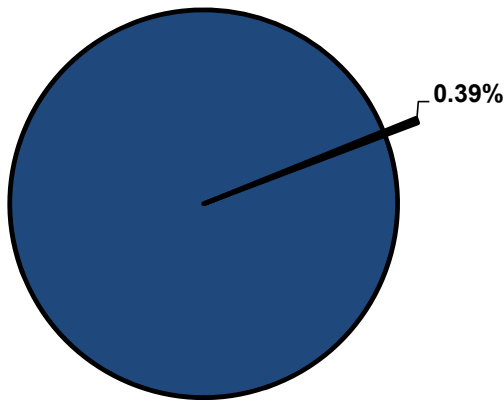


Significant Budget Adjustments

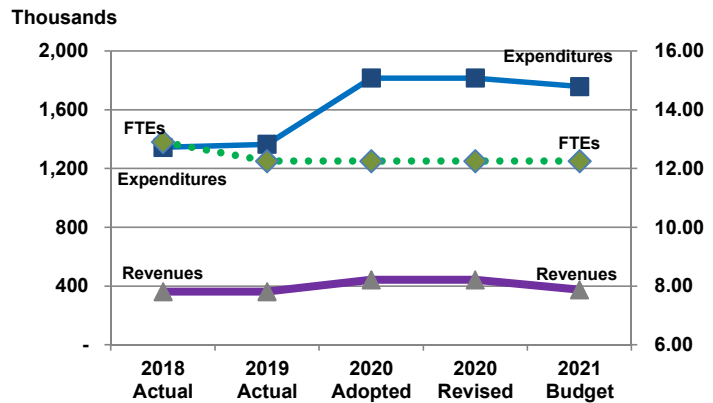
Significant adjustments to the Health Department - Administrative Services' 2021 Recommended Budget include an \$83,573 decrease in intergovernmental revenue to bring in-line with actuals and a \$45,557 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors.

Departmental Graphical Summary

Health Department- Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	926,574	927,429	1,075,529	1,075,529	993,440	(82,089)	-7.63%
Contractual Services	367,430	375,060	402,301	402,301	380,559	(21,742)	-5.40%
Debt Service	-	-	-	-	-	-	-
Commodities	50,192	62,420	338,125	338,125	338,325	200	0.06%
Capital Improvements	-	-	-	-	45,557	45,557	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	(58,074)	-3.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	347,090	347,291	443,889	443,889	360,352	(83,537)	-18.82%
Charges for Services	15,616	12,311	-	-	13,061	13,061	-
All Other Revenue	627	1,718	-	-	2,200	2,200	-
Total Revenues	363,334	361,320	443,889	443,889	375,613	(68,276)	-15.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	5.25	4.60	4.60	4.60	4.60	-	0.00%
Total FTEs	12.90	12.25	12.25	12.25	12.25	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	968,291	993,168	1,057,004	1,057,004	1,082,352	25,347	2.40%
Health Department Grants	375,904	371,741	758,950	758,950	675,529	(83,421)	-10.99%
Total Expenditures	1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	(58,074)	-3.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue to bring in-line with actuals		(83,573)	
Increase in capital improvements for a CIP flooring project	45,557		
Total	45,557	(83,573)	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Health Administration	Multi.	1,125,768	1,136,349	1,315,955	1,315,955	1,257,881	-4.41%	12.25
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	18,427	28,560	300,000	300,000	300,000	0.00%	-
Total		1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	-3.20%	12.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Health Department Director	110	GRADE139	105,681	108,048	108,048	1.00	1.00	1.00
Administrative Manager	110	GRADE132	15,360	15,706	15,706	0.20	0.20	0.20
Systems Analyst	110	GRADE130	49,046	50,150	50,150	1.00	1.00	1.00
Departmental Controller	110	GRADE129	29,315	29,974	29,974	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	49,550	50,665	50,665	1.00	1.00	1.00
Accountant	110	GRADE125	43,692	44,676	44,676	1.00	1.00	1.00
Administrative Technician	110	GRADE124	54,893	54,760	54,760	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	49,924	51,047	51,047	1.00	1.00	1.00
Bookkeeper	110	GRADE119	41,852	42,792	42,792	1.00	1.00	1.00
Administrative Manager	274	GRADE132	61,440	62,823	62,823	0.80	0.80	0.80
Public Health Performance Program Direct.	274	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Departmental Controller	274	GRADE129	35,829	36,635	36,635	0.55	0.55	0.55
Project Manager	274	GRADE129	39,080	39,959	39,959	0.75	0.75	0.75
Administrative Specialist	274	GRADE123	37,523	35,647	35,647	1.00	1.00	1.00
PT Courier	274	EXCEPT	14,503	14,829	14,829	0.50	0.50	0.50
Subtotal					694,393			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,463			
Overtime/On Call/Holiday Pay					5,048			
Benefits					288,536			
Total Personnel Budget					993,440	12.25	12.25	12.25

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	926,574	927,429	1,075,529	1,075,529	993,440	(82,089)	-7.6%
Contractual Services	167,430	175,060	202,301	202,301	180,559	(21,742)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,765	33,860	38,125	38,125	38,325	200	0.5%
Capital Improvements	-	-	-	-	45,557	45,557	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,125,768	1,136,349	1,315,955	1,315,955	1,257,881	(58,074)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	347,090	347,291	443,889	443,889	360,352	(83,537)	-18.8%
Charges For Service	15,616	12,311	-	-	13,061	13,061	0.0%
All Other Revenue	627	1,718	-	-	2,200	2,200	0.0%
Total Revenues	363,334	361,320	443,889	443,889	375,613	(68,276)	-15.4%
Full-Time Equivalents (FTEs)	12.90	12.25	12.25	12.25	12.25	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	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	200,000	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,427	28,560	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	18,427	28,560	300,000	300,000	300,000	-	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%

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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Wichita, KS 67203
316.660.7449

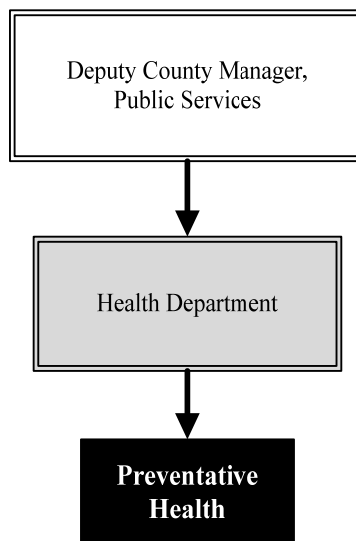
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Overview

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
- Health screenings such as sickle cell, immunity for hepatitis B and rabies, tuberculosis (TB), blood lead, blood sugar, and cholesterol tests, as well as blood pressure and lice checks
- Family planning services including pregnancy testing and referrals
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records
- Information Technology Services supporting Health Department programs



Strategic Goals:

- *Assure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 8.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County*
- *Promote healthy birth spacing by assuring that at least 75.0 percent of pregnancies are conceived at least 18 months after the previous birth. Healthy People 2020 goal is 70.0 percent*

Highlights

- In 2019, the Immunizations Program increased access to immunizations by holding 148 Women, Infants, and Children (WIC) Immunization clinics, 12 school-located vaccine clinics, and 71 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2019, 97.0 percent of STI patients who tested positive were treated within 14 days



Accomplishments and Strategic Results

Accomplishments

In 2019, the Immunization Program administered more than 18,000 immunizations to more than 9,100 Sedgwick County residents. More than 4,100 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 13,300 vaccinations.

In 2019, the Laboratory performed 20,693 tests, including 3,662 tests performed for local community health clinics. The Laboratory has been supporting local community health clinics by providing STI testing since 2007 and have performed 40,913 tests in total. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

Strategic Results

In 2019, Health Department - Preventive Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 5.3 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;
- 63.0 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 0.9 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.

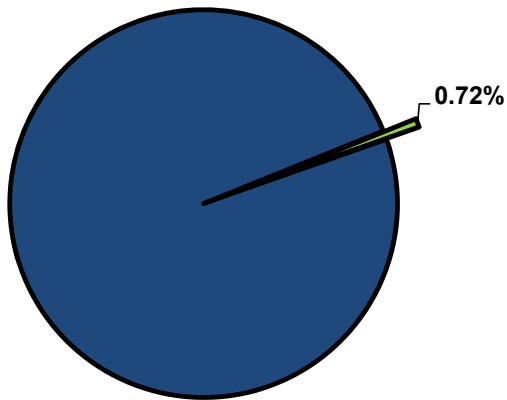


Significant Budget Adjustments

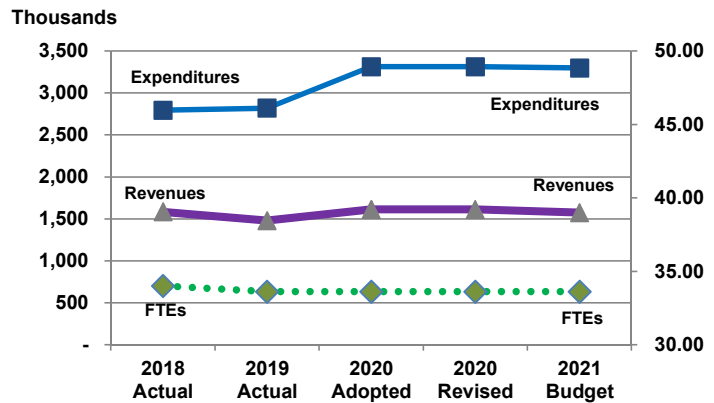
There are no significant adjustments to the Health Department - Preventive Health's 2021 Recommended Budget.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,937,227	1,909,364	2,244,794	2,244,794	2,051,196	(193,598)	-8.62%
Contractual Services	211,152	222,323	326,003	305,686	420,694	115,008	37.62%
Debt Service	-	-	-	-	-	-	-
Commodities	644,893	687,407	742,252	762,769	825,761	62,992	8.26%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	(15,598)	-0.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	657,472	540,466	662,513	662,513	637,796	(24,717)	-3.73%
Charges for Services	925,284	936,557	945,195	945,195	929,942	(15,253)	-1.61%
All Other Revenue	2,149	4,307	5,638	5,638	8,229	2,591	45.97%
Total Revenues	1,584,905	1,481,330	1,613,346	1,613,346	1,575,967	(37,378)	-2.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	24.71	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	9.30	8.43	8.43	8.43	8.43	-	0.00%
Total FTEs	34.01	33.63	33.63	33.63	33.63	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	2,038,630	2,169,732	2,358,722	2,358,722	2,332,415	(26,307)	-1.12%
Health Department Grants	754,643	649,362	954,327	954,527	965,236	10,708	1.12%
Total Expenditures	2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	(15,598)	-0.47%

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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
General Clinic	Multi.	868,423	807,833	1,145,842	1,146,042	1,147,508	0.13%	10.00
Immunization	Multi.	945,518	1,029,034	1,078,665	1,078,665	1,086,683	0.74%	9.34
Prev. Health Admin.	110	264,530	274,343	276,433	276,433	297,932	7.78%	2.00
Customer Services Supp.	110	437,434	408,069	516,969	516,969	491,224	-4.98%	9.79
Health Department Lab	110	277,367	299,815	295,141	295,141	274,303	-7.06%	2.50
Total		2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	-0.47%	33.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Health Department Manager	110	GRADE135	72,097	86,260	86,260	1.00	1.00	1.00
Administrative Manager	110	GRADE132	140,257	60,470	60,470	2.00	1.00	1.00
ARNP - Health Department	110	GRADE132	57,651	63,468	63,468	1.00	1.00	1.00
Laboratory Manager	110	GRADE132	71,584	56,405	56,405	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	52,788	47,295	47,295	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	202,476	206,090	206,090	3.70	3.70	3.70
Public Health Nurse I	110	GRADE125	43,262	44,235	44,235	1.00	1.00	1.00
Administrative Officer	110	GRADE124	78,688	76,958	76,958	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	77,644	62,964	62,964	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	212,313	217,158	217,158	7.00	7.00	7.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	22,965	23,482	23,482	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Administrative Manager	110	FROZEN	-	86,738	86,738	-	1.00	1.00
ARNP - Health Department	274	GRADE132	141,281	55,299	55,299	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	114,639	111,869	111,869	2.43	2.43	2.43
Medical Assistant	274	GRADE120	134,911	137,946	137,946	4.00	4.00	4.00
Subtotal					1,391,034			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,331			
Overtime/On Call/Holiday Pay					681			
Benefits					651,150			
Total Personnel Budget					2,051,196	33.63	33.63	33.63

• 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 40-64. Maternal and Child Health (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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	727,043	646,951	836,547	836,547	663,615	(172,931)	-20.7%
Contractual Services	60,426	74,024	158,015	136,898	249,104	112,206	82.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	80,955	86,858	151,280	172,597	234,789	62,192	36.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	868,423	807,833	1,145,842	1,146,042	1,147,508	1,467	0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	543,353	456,121	576,050	576,050	540,379	(35,671)	-6.2%
Charges For Service	189,088	224,748	198,069	198,069	213,523	15,455	7.8%
All Other Revenue	(312)	4,333	638	638	3,229	2,591	406.3%
Total Revenues	732,129	685,202	774,757	774,757	757,132	(17,625)	-2.3%
Full-Time Equivalents (FTEs)	9.51	10.00	10.00	10.00	10.00	-	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 tuberculosis 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	444,467	497,361	540,792	540,792	545,208	4,416	0.8%
Contractual Services	26,640	23,796	36,813	36,813	40,415	3,602	9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	474,411	507,876	501,060	501,060	501,060	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	945,518	1,029,034	1,078,665	1,078,665	1,086,683	8,018	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	114,119	84,345	86,463	86,463	97,417	10,954	12.7%
Charges For Service	706,756	682,885	717,741	717,741	685,852	(31,889)	-4.4%
All Other Revenue	1,627	(204)	5,000	5,000	5,000	-	0.0%
Total Revenues	822,503	767,026	809,204	809,204	788,269	(20,935)	-2.6%
Full-Time Equivalents (FTEs)	10.21	9.34	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	147,034	153,695	155,558	155,558	177,057	21,499	13.8%
Contractual Services	111,595	114,676	114,875	114,875	114,875	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,901	5,972	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,530	274,343	276,433	276,433	297,932	21,499	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	834	178	-	-	-	-	0.0%
Total Revenues	834	178	-	-	-	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	423,354	393,140	500,394	500,394	474,649	(25,744)	-5.1%
Contractual Services	6,920	5,314	6,700	7,500	6,700	(800)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,160	9,615	9,875	9,075	9,875	800	8.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	437,434	408,069	516,969	516,969	491,224	(25,744)	-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)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	195,328	218,216	211,504	211,504	190,666	(20,838)	-9.9%
Contractual Services	5,571	4,513	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,467	77,086	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	277,367	299,815	295,141	295,141	274,303	(20,838)	-7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	29,440	28,924	29,385	29,385	30,566	1,181	4.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	29,440	28,924	29,385	29,385	30,566	1,181	4.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	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

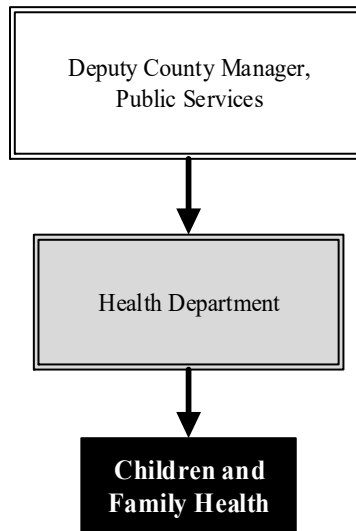
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children's Dental Clinic, and Women, Infants, and Children (WIC).

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 20,315 children (including in clinic) in Sedgwick County schools, the Juvenile Detention Facility (JDF), and community health fairs. There were 771 youth identified with emergent dental needs
- Healthy Babies provided services to 765 women, 604 children, and 70 males
- Sedgwick County WIC enrolled 18,926 clients into the program in 2019



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$7,115,653 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 \$492,049 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages five to 18.

The Healthy Babies program has launched its fatherhood program to serve fathers and male partners of clients. In 2019, Health Babies served 70 men in addition to 765 women.

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 2019:

- the fetal and infant mortality review team reviewed 26 demise cases and implemented an online referral network designed to improve access to social services for pregnant 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 7,335 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 331 uninsured children and had 1,037 encounters.

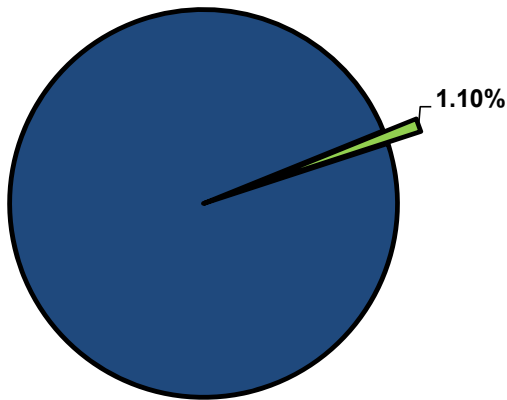


Significant Budget Adjustments

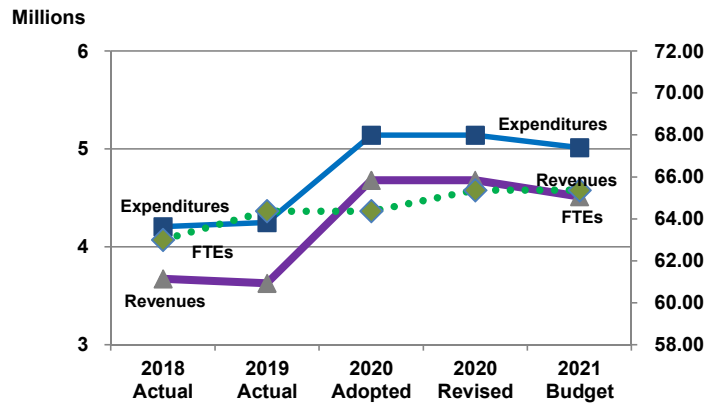
Significant adjustments to the Health Department - Children & Family Health's 2021 Recommended Budget include a \$170,712 decrease in intergovernmental revenue to bring in-line with actuals as well as a \$104,473 due to positions held vacant and unfunded.

Departmental Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,330,008	3,260,191	4,102,560	4,102,560	3,876,581	(225,978)	-5.51%
Contractual Services	775,257	820,451	894,942	894,472	961,042	66,570	7.44%
Debt Service	-	-	-	-	-	-	-
Commodities	101,009	167,345	142,737	143,007	175,869	32,862	22.98%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	(126,546)	-2.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,516,509	3,459,314	4,487,527	4,487,527	4,316,815	(170,712)	-3.80%
Charges for Services	154,296	165,313	192,543	192,543	196,068	3,525	1.83%
All Other Revenue	1,778	2,751	-	-	2,846	2,846	-
Total Revenues	3,672,583	3,627,378	4,680,069	4,680,069	4,512,882	(167,187)	-3.57%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	59.39	60.76	60.76	61.76	61.76	-	0.00%
Total FTEs	63.00	64.37	64.37	65.37	65.37	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	230,256	242,030	279,333	279,333	272,768	(6,565)	-2.35%
Health Department Grants	3,976,018	4,005,957	4,860,906	4,860,706	4,740,725	(119,981)	-2.47%
Total Expenditures	4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	(126,546)	-2.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental to bring in-line with actuals		(170,712)	
Decrease in personnel due to positions held vacant and unfunded	(104,473)		

Total	(104,473)	(170,712)	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
WIC	274	2,087,536	2,108,203	2,490,837	2,490,637	2,307,384	-7.36%	38.37
Healthy Babies	274	1,823,797	1,817,830	2,301,582	2,301,582	2,365,037	2.76%	22.39
Child & Fam. Hlth. Adm.	110	47,782	50,626	51,903	51,903	51,909	0.01%	0.61
Dental	Multi.	247,159	271,327	295,918	295,918	289,162	-2.28%	4.00
Total		4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	-2.46%	65.37

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Health Department Manager	110	GRADE135	39,147	40,028	40,028	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	104,941	107,302	107,302	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	14,434	13,968	13,968	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	25,028	25,592	25,592	0.39	0.39	0.39
Administrative Manager	274	GRADE132	76,305	78,022	78,022	1.00	1.00	1.00
Program Manager	274	GRADE129	-	47,295	47,295	-	1.00	1.00
Project Manager	274	GRADE129	49,355	49,186	49,186	1.00	1.00	1.00
Community Liaison Coordinator	274	GRADE127	44,284	42,891	42,891	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,891	42,891	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	204,996	198,857	198,857	4.00	4.00	4.00
Community Liaison	274	GRADE126	42,631	-	-	1.00	-	-
Management Analyst I	274	GRADE126	-	40,851	40,851	-	1.00	1.00
Program Manager	274	GRADE126	41,357	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	332,077	336,252	336,252	6.87	6.87	6.87
Public Health Nurse I	274	GRADE125	248,476	257,750	257,750	6.00	6.00	6.00
Registered Dietician	274	GRADE125	234,486	200,072	200,072	5.00	5.00	5.00
HELD - Registered Dietician	274	GRADE125	-	-	-	1.00	1.00	1.00
Administrative Officer	274	GRADE124	49,596	50,710	50,710	1.00	1.00	1.00
Community Liaison	274	GRADE124	294,909	340,966	340,966	7.00	8.00	8.00
Administrative Specialist	274	GRADE123	34,862	35,647	35,647	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,452	45,342	45,342	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	354,733	360,334	360,334	11.50	11.50	11.50
Office Specialist	274	GRADE117	171,587	147,615	147,615	5.00	5.00	5.00
HELD - Office Specialist	274	GRADE117	-	-	-	1.00	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	36,034	26,963	26,963	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	20,986	21,459	21,459	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	2,500	13,300	13,300	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,358	13,658	13,658	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,137	21,613	21,613	0.50	0.50	0.50
Subtotal					2,563,564			
Budgeted Personnel Savings					(57,270)			
Compensation Adjustments					(101,531)			
Overtime/On Call/Holiday Pay					1,000			
Benefits					1,356,279			
Total Personnel Budget					3,876,581	64.37	65.37	65.37

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,862,726	1,788,507	2,238,945	2,238,945	2,008,877	(230,068)	-10.3%
Contractual Services	192,175	262,517	219,892	219,622	258,507	38,885	17.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,635	57,179	32,000	32,070	40,000	7,930	24.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,087,536	2,108,203	2,490,837	2,490,637	2,307,384	(183,253)	-7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,988,522	1,990,784	2,337,871	2,337,871	2,143,264	(194,607)	-8.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	907	-	-	-	-	-	0.0%
Total Revenues	1,989,429	1,990,784	2,337,871	2,337,871	2,143,264	(194,607)	-8.3%
Full-Time Equivalents (FTEs)	37.00	38.37	38.37	38.37	38.37	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,206,247	1,197,567	1,552,270	1,552,270	1,562,982	10,713	0.7%
Contractual Services	574,443	549,438	664,327	664,127	691,980	27,853	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,107	70,826	84,985	85,185	110,075	24,890	29.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,823,797	1,817,830	2,301,582	2,301,582	2,365,037	63,456	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,507,498	1,385,686	2,081,456	2,081,456	2,105,351	23,895	1.1%
Charges For Service	154,296	165,313	192,543	192,543	196,068	3,525	1.8%
All Other Revenue	332	2,751	-	-	2,846	2,846	0.0%
Total Revenues	1,662,125	1,553,750	2,273,998	2,273,998	2,304,264	30,266	1.3%
Full-Time Equivalents (FTEs)	21.39	21.39	21.39	22.39	22.39	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	47,782	50,626	51,903	51,903	51,909	7	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	47,782	50,626	51,903	51,903	51,909	7	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)	0.61	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 18, 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 \$400,000 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	213,253	223,491	259,443	259,443	252,813	(6,630)	-2.6%
Contractual Services	8,639	8,496	10,723	10,723	10,555	(168)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,266	39,341	25,752	25,752	25,794	42	0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	247,159	271,327	295,918	295,918	289,162	(6,756)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	20,489	82,844	68,200	68,200	68,200	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	540	-	-	-	-	-	0.0%
Total Revenues	21,029	82,844	68,200	68,200	68,200	-	0.0%
Full-Time Equivalents (FTEs)	4.00	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.*

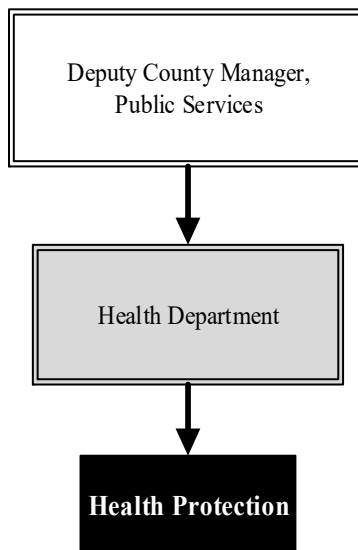
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Deputy Health Director

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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 the Health Department meets performance expectations*

Highlights

- Animal Control responded to 3,369 service calls, of which 119 were animal-related emergency calls
- Epidemiology performed 1,090 disease investigations, including whooping cough (45) and chickenpox (64)
- TB Control served 326 clients for active TB or TB infection
- STI Control performed 582 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV) infection in an eight county area
- The Health Educator led five new multi-week disease and diabetes self-management workshops



Accomplishments and Strategic Results

Accomplishments

Health Protection Staff made the following accomplishments in 2019:

- worked with a community health clinic to improve substance misuse screening and referrals;
- assisted the Bel Aire Police Department with securing over 160 animals of various species from a hoarding situation. Most animals were successfully placed in foster homes and organizations;
- TB Control studied a new treatment regimen that decreases the length of treatment from 36 weeks to 12-16 weeks, thereby increasing client completion rates by 54.0 percent and decreasing client loss to care by 33.0 percent;
- coordinated with partners to host Wichita's first Sexually Transmitted Infection (STI) Update course for medical providers in December 2019; and
- distributed 1,878 no-cost mosquito dunks to residents and created mosquito bite prevention videos and social media posts to reduce mosquito-borne illness.

Strategic Results

In 2019, Health Protection accomplished the following:

- 89.0 percent of reportable diseases and conditions were investigated and contained within Kansas Department of Health and Environment (KDHE) guidelines and regulations;
- 99.0 percent of Epidemiology Program disease investigation data was entered correctly;
- all but one animal involved in bite investigations were contained within one day of report receipt by Sedgwick County Animal Control;
- 629 dog licenses were collected from Sedgwick County residents;
- 93.0 percent of Health Department staff completed Public Health Emergency Preparedness trainings within 30 days of hire;
- 75.0 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.

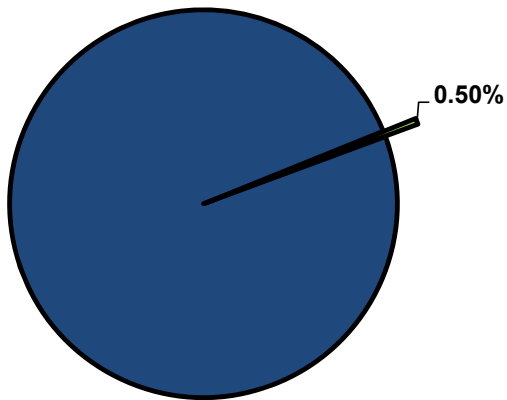


Significant Budget Adjustments

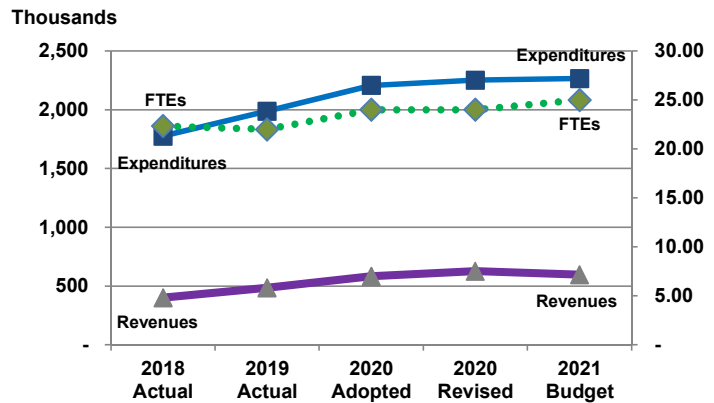
Significant adjustments to the Health Department - Health Protection's 2021 Recommended Budget include an \$80,438 increase in personnel and commodities due to the addition of 1.0 full-time equivalent (FTE) Epidemiologist position.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,290,817	1,429,002	1,669,024	1,713,630	1,714,798	1,167	0.07%
Contractual Services	272,753	310,152	378,620	371,520	385,188	13,668	3.68%
Debt Service	-	-	-	-	-	-	-
Commodities	136,640	198,597	159,476	166,576	165,927	(649)	-0.39%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	50,320	-	-	-	-	-
Interfund Transfers	75,621	500	-	-	-	-	-
Total Expenditures	1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	14,186	0.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,773	8,454	10,068	10,068	10,000	(68)	-0.68%
Intergovernmental	361,687	463,189	532,210	576,817	563,511	(13,306)	-2.31%
Charges for Services	11,634	12,167	12,171	12,171	12,412	241	1.98%
All Other Revenue	17,842	1,999	28,368	28,368	11,921	(16,447)	-57.98%
Total Revenues	400,936	485,808	582,818	627,425	597,844	(29,580)	-4.71%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.99	16.50	17.50	17.50	18.50	1.00	5.71%
Non-Property Tax Funded	5.35	5.50	6.50	6.50	6.50	-	0.00%
Total FTEs	22.34	22.00	24.00	24.00	25.00	1.00	4.17%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,322,204	1,491,435	1,640,168	1,640,168	1,664,841	24,673	1.50%
Health Department Grants	453,628	497,136	566,952	611,558	601,071	(10,487)	-1.71%
Total Expenditures	1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	14,186	0.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel and commodities due to 1.0 FTE Epidemiologist Position	80,438		1.00

Total 80,438 - 1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
STI Control	Multi.	219,468	266,164	311,501	311,501	332,124	6.62%	4.00
Tuberculosis	Multi.	364,933	357,318	457,413	457,413	443,729	-2.99%	5.00
Epidemiology	Multi.	239,477	245,450	299,481	299,481	373,589	24.75%	4.00
Public Health Performance	Multi.	180,536	313,745	276,458	321,064	325,864	1.49%	3.50
Health Protection Admin.	110	110,521	113,986	116,721	116,721	120,491	3.23%	1.00
Animal Control	110	467,159	550,565	587,306	587,306	520,533	-11.37%	6.00
Public Health Emergency	274	193,737	141,343	158,240	158,240	149,582	-5.47%	1.50
Total		1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	0.63%	25.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Deputy Health Director	110	GRADE137	69,750	74,172	74,172	1.00	1.00	1.00
Administrative Manager	110	GRADE132	114,825	117,408	117,408	2.00	2.00	2.00
Epidemiologist I	110	GRADE129	48,878	47,295	96,954	1.00	1.00	2.00
Project Manager	110	GRADE129	80,192	81,996	81,996	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	60,601	61,964	61,964	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	60,102	43,314	43,314	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,882	26,553	26,553	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	85,583	87,509	87,509	1.65	1.65	1.65
Public Health Educator	110	GRADE124	36,597	37,421	37,421	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	41,887	42,829	42,829	1.00	1.00	1.00
Medical Assistant	110	GRADE120	21,074	22,411	22,411	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	137,403	125,035	125,035	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	31,606	32,317	32,317	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	47,878	96,251	96,251	1.00	2.00	2.00
Lead Disease Intervention Specialist	274	GRADE127	46,055	47,089	47,089	1.00	1.00	1.00
Disease Investigator	274	GRADE126	55,831	56,584	56,584	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	17,094	17,479	17,479	0.35	0.35	0.35
Administrative Technician	274	GRADE124	23,254	18,711	18,711	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	34,862	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,032	9,605	9,605	0.30	0.30	0.30
PT Administrative Support	274	EXCEPT	5,000	-	-	1.00	-	-
Subtotal					1,130,901			
Budgeted Personnel Savings					-			
Compensation Adjustments					9,254			
Overtime/On Call/Holiday Pay					6,353			
Benefits					568,290			
Total Personnel Budget					1,714,798	24.00	24.00	25.00

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	151,607	161,203	235,469	235,469	251,251	15,783	6.7%
Contractual Services	41,680	39,751	43,133	43,133	47,973	4,840	11.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,181	37,691	32,899	32,899	32,900	1	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	27,520	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,468	266,164	311,501	311,501	332,124	20,624	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	198,750	180,122	253,557	253,557	263,126	9,569	3.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	198,750	180,122	253,557	253,557	263,126	9,569	3.8%
Full-Time Equivalents (FTEs)	4.49	4.00	4.00	4.00	4.00	-	0.0%

• Tuberculosis

Effective control of 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	281,791	279,369	356,687	356,687	347,358	(9,329)	-2.6%
Contractual Services	68,674	62,518	79,947	79,947	78,493	(1,454)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,467	15,430	20,779	20,779	17,879	(2,900)	-14.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	364,933	357,318	457,413	457,413	443,729	(13,683)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,373	47,143	65,389	65,389	58,417	(6,972)	-10.7%
Charges For Service	8,549	8,782	9,121	9,121	9,362	241	2.6%
All Other Revenue	17,571	1,751	18,368	18,368	1,872	(16,496)	-89.8%
Total Revenues	58,493	57,676	92,878	92,878	69,651	(23,227)	-25.0%
Full-Time Equivalents (FTEs)	4.85	5.00	5.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	228,489	233,355	264,916	264,916	332,773	67,856	25.6%
Contractual Services	3,447	4,314	26,515	26,515	26,466	(49)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,541	7,782	8,050	8,050	14,350	6,300	78.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	239,477	245,450	299,481	299,481	373,589	74,107	24.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,000	11,000	54,829	54,829	33,600	(21,229)	-38.7%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,050	11,050	54,879	54,879	33,650	(21,229)	-38.7%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	4.00	1.00	33.3%

• 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 tobacco/electronic cigarette use prevention, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	104,436	182,150	184,512	229,118	236,514	7,396	3.2%
Contractual Services	37,176	84,595	45,408	49,008	42,812	(6,197)	-12.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,925	47,000	46,538	42,938	46,538	3,600	8.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,536	313,745	276,458	321,064	325,864	4,800	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	71,500	5,394	50,000	62,877	12,877	25.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	160	200	-	-	-	-	0.0%
Total Revenues	160	71,700	5,394	50,000	62,877	12,877	25.8%
Full-Time Equivalents (FTEs)	1.50	1.50	3.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	98,361	104,189	104,962	104,962	108,732	3,771	3.6%
Contractual Services	7,526	6,790	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,633	3,007	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	110,521	113,986	116,721	116,721	120,491	3,771	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)	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	362,376	374,402	413,963	413,963	343,518	(70,445)	-17.0%
Contractual Services	84,469	88,310	147,019	147,019	150,690	3,671	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,314	65,053	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	22,801	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	467,159	550,565	587,306	587,306	520,533	(66,774)	-11.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,852	9,430	5,795	5,795	6,200	405	7.0%
Charges For Service	3,035	3,335	3,000	3,000	3,000	-	0.0%
All Other Revenue	9,873	8,502	10,068	10,068	10,049	(19)	-0.2%
Total Revenues	18,760	21,267	18,864	18,864	19,249	386	2.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Public Health Emergency

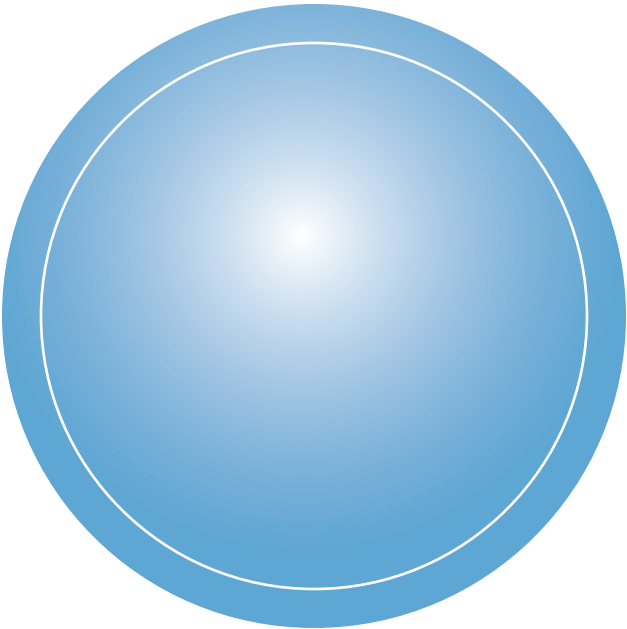
The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, 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

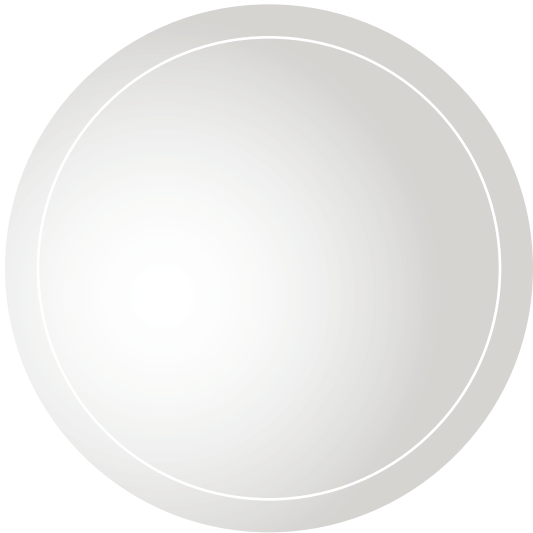
Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	63,756	94,335	108,515	108,515	94,651	(13,864)	-12.8%
Contractual Services	29,781	23,874	29,375	18,675	31,531	12,856	68.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,579	22,635	20,350	31,050	23,400	(7,650)	-24.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	75,621	500	-	-	-	-	0.0%
Total Expenditures	193,737	141,343	158,240	158,240	149,582	(8,658)	-5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	113,713	143,994	147,247	147,247	139,291	(7,956)	-5.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	10,000	10,000	10,000	-	0.0%
Total Revenues	113,723	143,994	157,247	157,247	149,291	(7,956)	-5.1%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

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RECOMMENDED
BUDGET



CULTURE & RECREATION



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

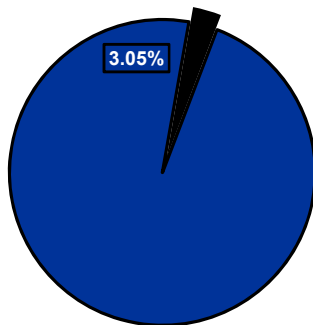
SEDGWICKCOUNTY.ORG

Culture & Recreation

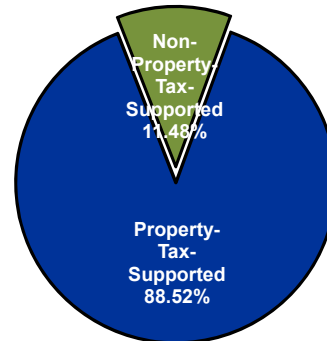
Inside:

			2021 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2021 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
560	Parks Department	1,098,543	1,078,474	-	-	20,069	-
568	INTRUST Bank Arena	1,580,000	-	-	-	-	1,580,000
573	Sedgwick County Zoo	8,677,216	8,677,216	-	-	-	-
578	Culture & Rec. Community Programs	367,472	367,472	-	-	-	-
582	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		13,943,372	12,343,303	-	-	20,069	1,580,000

% 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 an opportunity for Sedgwick County residents and visitors to enjoy a piece of the landscape in Sedgwick County that is safe, attractive, and reasonably priced for outdoor recreational activities.*

Mark Sroufe Superintendent

25313 W. 39th St. S.
Goddard, KS 67052
316.794.2774

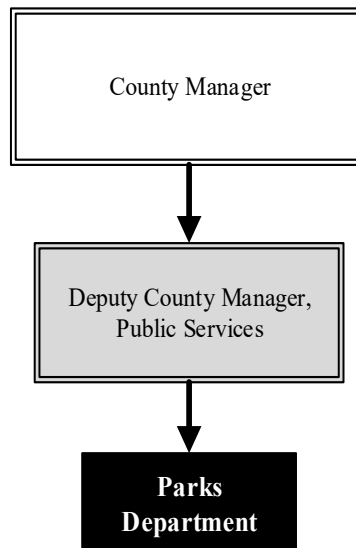
mark.sroufe@sedgwick.gov

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 parks 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, Law Camp, the Young Hunter's Safety Clinic, and Wheelchair Sports Race, and various Boy Scouts events
- Annual Events held at SCP include: car shows, Great Plains Renaissance Festival, Gladiator Dash, Crop Walk, Woofstock, Wichita Hydro Walk, Lupus Walk, 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:

2012:	48,329	2016:	42,019*
2013:	57,988	2017:	53,131
2014:	54,015	2018:	48,146
2015:	55,194	2019:	43,896

Annual Park attendance at SCP includes:

2012:	872,349	2016:	1,000,803
2013:	922,713	2017:	1,021,314
2014:	959,101	2018:	947,968
2015:	944,320	2019:	997,945

*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

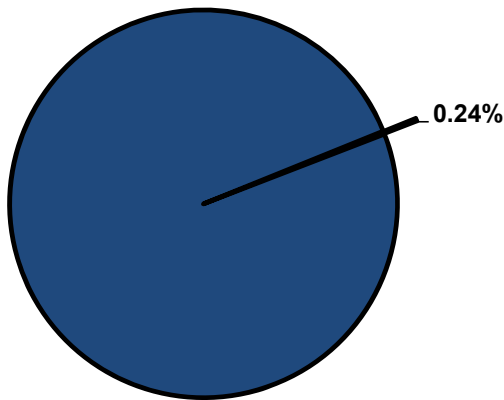


Significant Budget Adjustments

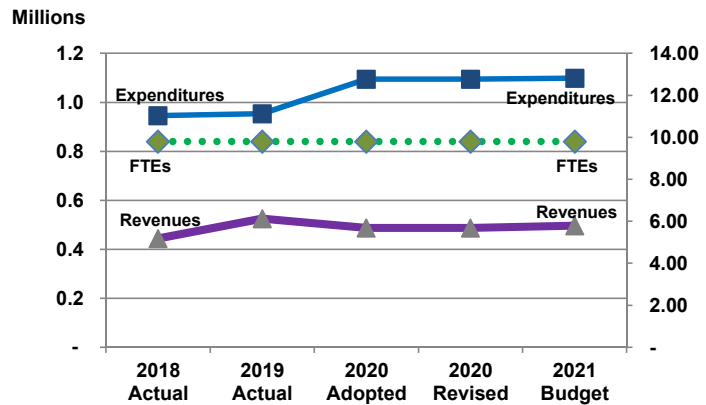
Significant adjustments to the Parks Department's 2021 Recommended Budget include a decrease in contractuals of \$12,500 for a one-time Master Plan update at Sedgwick County Park.

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	444,398	442,974	535,445	535,445	549,812	14,368	2.68%
Contractual Services	273,889	308,742	332,627	332,627	328,057	(4,571)	-1.37%
Debt Service	-	-	-	-	-	-	-
Commodities	173,169	193,777	226,043	226,043	220,674	(5,369)	-2.38%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	7,905	-	-	-	-	-
Interfund Transfers	53,686	-	-	-	-	-	-
Total Expenditures	945,142	953,398	1,094,115	1,094,115	1,098,543	4,428	0.40%
Revenues							
Tax Revenues	34,247	53,664	35,631	35,631	35,832	202	0.57%
Licenses and Permits	36,241	38,456	37,336	37,336	37,000	(336)	-0.90%
Intergovernmental	90,188	90,188	93,076	93,076	94,015	939	1.01%
Charges for Services	278,672	338,153	316,115	316,115	324,918	8,803	2.78%
All Other Revenue	4,526	4,258	4,547	4,547	4,363	(184)	-4.05%
Total Revenues	443,874	524,720	486,704	486,704	496,128	9,424	1.94%
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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	887,262	948,997	1,073,017	1,073,017	1,078,474	5,457	0.51%
Special Parks & Recreation	57,880	4,401	21,098	21,098	20,069	(1,029)	-4.88%
Total Expenditures	945,142	953,398	1,094,115	1,094,115	1,098,543	4,428	0.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to one-time increase in 2020 for Master Plan update	(12,500)		

Total (12,500) - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Lake Afton Park	110	419,687	433,984	507,556	488,215	514,694	5.42%	5.21
Lake Afton Park Store	110	109,842	158,186	155,025	174,366	160,328	-8.05%	0.96
Fisheries Program	110	43,795	26,143	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	313,938	330,683	366,641	366,641	359,657	-1.90%	3.64
Special Parks & Rec.	209	57,880	4,401	21,098	21,098	20,069	-4.88%	-
Total		945,142	953,398	1,094,115	1,094,115	1,098,543	0.40%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Park Superintendent	110	GRADE132	81,775	81,577	81,577	1.00	1.00	1.00
Assistant Park Superintendant	110	GRADE124	94,428	96,554	96,554	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	39,110	39,990	39,990	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE115	73,343	71,894	71,894	3.00	3.00	3.00
Part-time Administrative Support	110	EXCEPT	13,226	12,672	12,672	0.55	0.55	0.55
TEMP: Camp Host/Security	110	EXCEPT	7,141	7,301	7,301	0.25	0.25	0.25
TEMP: Maintenance	110	EXCEPT	17,320	26,531	26,531	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	5,064	5,178	5,178	0.25	0.25	0.25
Subtotal					342,947			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,734			
Overtime/On Call/Holiday Pay					9,348			
Benefits					193,784			
Total Personnel Budget					549,812	9.80	9.80	9.80

• Lake Afton Park

Lake Afton Park (LAP) occupies a 720-acre site south of Goddard, Kansas. The centerpiece of LAP is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. LAP provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. LAP generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	215,022	213,380	288,823	269,482	285,855	16,373	6.1%
Contractual Services	165,235	181,740	180,984	180,984	186,139	5,156	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,430	38,864	37,750	37,750	42,700	4,950	13.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	419,687	433,984	507,556	488,215	514,694	26,479	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,393	48,361	48,361	48,361	-	0.0%
Charges For Service	127,891	159,322	159,132	159,132	156,500	(2,632)	-1.7%
All Other Revenue	40,085	41,428	41,258	41,258	40,034	(1,224)	-3.0%
Total Revenues	214,369	247,142	248,751	248,751	244,895	(3,856)	-1.6%
Full-Time Equivalents (FTEs)	5.21	5.21	5.21	5.21	5.21	-	0.0%

• Lake Afton Park Store

The Store at LAP 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 LAP 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. LAP users can purchase fish and game permits at this location. The 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	26,261	33,503	29,025	48,366	38,693	(9,673)	-20.0%
Contractual Services	9,694	10,672	14,000	14,000	14,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,888	114,011	112,000	112,000	107,635	(4,365)	-3.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	109,842	158,186	155,025	174,366	160,328	(14,038)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	87,346	117,982	90,898	90,898	110,872	19,974	22.0%
All Other Revenue	682	1,304	625	625	1,329	704	112.7%
Total Revenues	88,028	119,286	91,522	91,522	112,201	20,679	22.6%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,795	26,143	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	43,795	26,143	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	44,715	44,715	45,654	939	2.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(17)	-	-	-	-	0.0%
Total Revenues	43,795	43,778	44,715	44,715	45,654	939	2.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Park

Sedgwick County Park (SCP) covers a 400-acre site in northwest Wichita. SCP includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. SCP generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	203,115	196,091	217,597	217,597	225,264	7,667	3.5%
Contractual Services	94,767	111,929	124,572	124,572	107,849	(16,723)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,056	14,759	24,472	24,472	26,544	2,072	8.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	7,905	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,938	330,683	366,641	366,641	359,657	(6,984)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	63,435	60,850	66,085	66,085	57,546	(8,539)	-12.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	63,435	60,850	66,085	66,085	57,546	(8,539)	-12.9%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,194	4,401	13,072	13,072	20,069	6,997	53.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	8,026	8,026	-	(8,026)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,686	-	-	-	-	-	0.0%
Total Expenditures	57,880	4,401	21,098	21,098	20,069	(1,029)	-4.9%
Revenues							
Taxes	34,247	53,664	35,631	35,631	35,832	202	0.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	34,247	53,664	35,631	35,631	35,832	202	0.6%
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 ASM Global, providing 15,000 seats for basketball games. The INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.

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Chief Financial Officer

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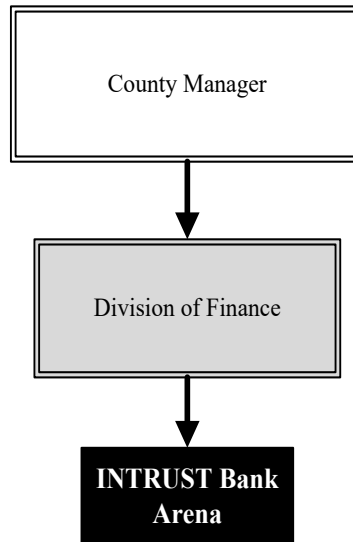
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Overview

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. Arena sales tax revenues exceeded projections and totaled \$206.5 million, resulting in a reserve of \$15.9 million for major repair and capital equipment purchases.

ASM Global manages the facility.



Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County

Highlights

- INTRUST Bank Arena held 93 ticketed events and 87 performances in 2019 with 348,357 in attendance
- In 2019, 328,291 tickets were sold, with an average ticket price of \$40.60
- Net income in 2019 was \$1,021,721
- On December 11, 2019, the County and ASM Global renewed the management agreement through 2030, with provisions for automatic renewal if the County earns \$1.7 million from January 1, 2020 through December 31, 2029



Accomplishments and Strategic Results

Accomplishments

ASM Global pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. With some potential postponements related to the COVID-19 pandemic, events for 2020 include:

- Cher
- KISS
- Korn & Breaking Benjamin
- Blake Shelton
- George Strait
- Foo Fighters
- WWE Monday Night Raw
- 2020 Warrior Hockey/ECHL All-Star Classic
- Trolls LIVE!
- Backstreet Boys
- Jason Aldean
- Alabama with the Beach Boys
- TobyMac
- Def Leppard with ZZ Top
- Harlem Globetrotters
- Monster Jam
- Joe Rogan
- Bare Knuckle Fighting Championship 11
- Dude Perfect 2020 Tour
- truTV's Impractical Jokers
- Professional Bull Riders (PBR)
- Tool
- U.S. Figure Skating
- Disney on Ice
- Wichita Thunder regular season games

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 2019, SMG merged with AEG Facilities to create ASM Global.

In 2019, net income for the Arena was \$1,021,721. Of that income, the County's profit share was \$310,861, which was deposited in the Arena Sales Tax Reserve fund center. With that revenue, the total received by the County for fiscal years 2015-2019 was \$1,250,330. The ASM Global-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. As a result, the County and ASM Global negotiated to amend the management agreement and extend the term through 2030, with an auto-renewal trigger of \$1,700,000 to extend the agreement through 2035.

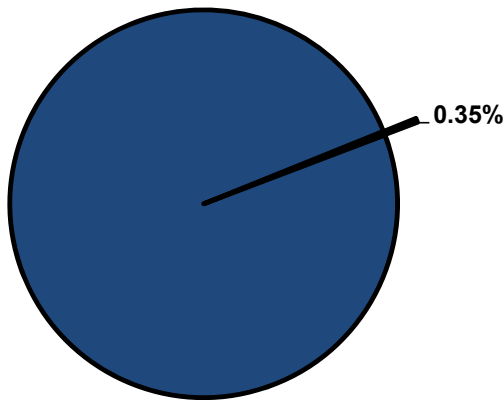


Significant Budget Adjustments

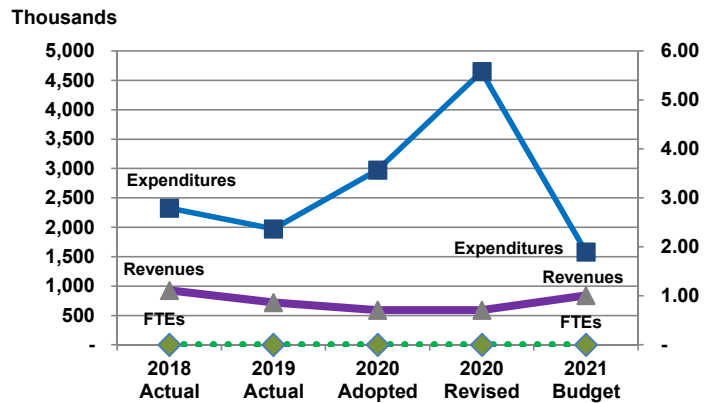
Significant adjustments to the INTRUST Bank Arena 2021 Recommended Budget include a decrease of \$2,995,000 in capital improvements for various updates and upgrades, an increase of \$250,000 in revenue due to the facility fee payment match, and a decrease of \$74,084 in contractual services due to a decrease in emergency repairs.

Departmental Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	520,140	542,225	500,000	624,084	550,000	(74,084)	-11.87%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	1,808,589	1,430,375	2,475,000	4,025,000	1,030,000	(2,995,000)	-74.41%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,328,729	1,972,600	2,975,000	4,649,084	1,580,000	(3,069,084)	-66.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	890,413	713,817	590,000	590,000	590,000	-	0.00%
All Other Revenue	39,587	9,117	-	-	250,000	250,000	-
Total Revenues	930,000	722,934	590,000	590,000	840,000	250,000	42.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
INTRUST Bank Arena	2,328,729	1,972,600	2,975,000	4,649,084	1,580,000	(3,069,084)	-66.01%
Total Expenditures	2,328,729	1,972,600	2,975,000	4,649,084	1,580,000	(3,069,084)	-66.01%

	Expenditures	Revenues	FTEs
Decrease in capital improvements for various updates and upgrades	(2,995,000)		
Facility fee payment match		250,000	
Decrease in contractual services due to decrease in emergency repairs	(74,084)		

Total	(3,069,084)	250,000	-
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• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	520,140	542,225	500,000	624,084	550,000	(74,084)	-11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	520,140	542,225	500,000	624,084	550,000	(74,084)	-11.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	890,413	713,817	590,000	590,000	590,000	-	0.0%
All Other Revenue	-	9,117	-	-	-	-	0.0%
Total Revenues	890,413	722,934	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	1,808,589	1,430,375	2,475,000	4,025,000	1,030,000	(2,995,000)	-74.4%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,808,589	1,430,375	2,475,000	4,025,000	1,030,000	(2,995,000)	-74.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39,587	7,017	-	-	250,000	250,000	0.0%
Total Revenues	39,587	7,017	-	-	250,000	250,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places

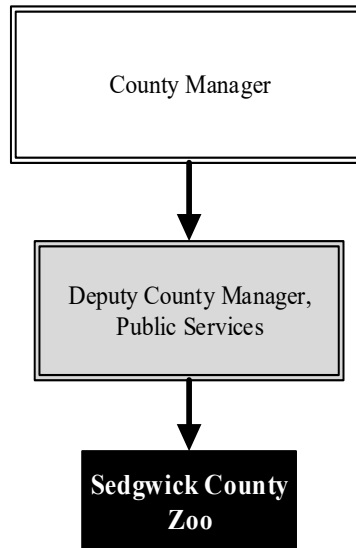
Dr. Jeff Ettling
President/CEO

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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 2021*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2021*

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



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 2012 - 2019:

2012: 515,634
 2013: 511,306
 2014: 527,981
 2015: 581,773
 2016: 710,629
 2017: 581,227
 2018: 504,118
 2019: 518,446

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, the 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. The Zoo's infrastructure and improvement amounts since 2012 total:

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
 2019: \$2,190,419

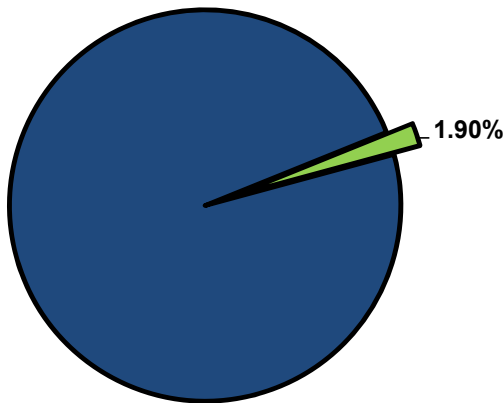


Significant Budget Adjustments

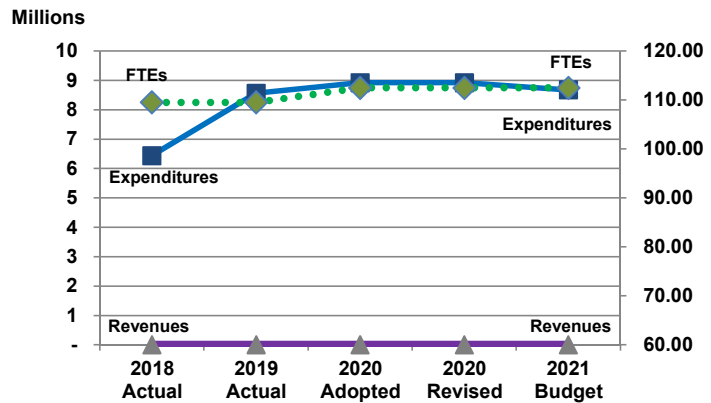
Significant adjustments to the Sedgwick County Zoo's 2021 Recommended Budget include a decrease of \$200,220 in capital improvement projects to match the Zoological Society expense.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	6,043,263	6,158,104	6,521,015	6,521,015	6,477,216	(43,798)	-0.67%
Contractual Services	398,993	2,400,900	2,400,220	2,400,220	2,200,000	(200,220)	-8.34%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	(244,018)	-2.74%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	1	-	-	-	-	-
Total Revenues	-	1	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	109.50	109.50	112.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	109.50	109.50	112.50	112.50	112.50	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	(244,018)	-2.74%
Total Expenditures	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	(244,018)	-2.74%

Decrease in contractual amount for CIP projects to match Zoological Society expense

Expenditures	Revenues	FTEs
(200,220)		

Total	(200,220)	-	-
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Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Sedgwick County Zoo	110	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	-2.74%	112.50
Total		6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	-2.74%	112.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Zoo Executive Director	110	CONTRACT	131,328	139,654	139,654	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	108,696	73,369	90,000	1.00	1.00	1.00
Veterinarian	110	GRADE136	95,325	97,470	97,470	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	69,550	71,115	71,115	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	61,752	63,142	63,142	1.00	1.00	1.00
Curator	110	GRADE130	399,947	404,924	404,924	6.00	6.00	6.00
Elephant Manager	110	GRADE129	52,046	53,217	53,217	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	57,105	58,390	58,390	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	47,237	48,293	48,293	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	37,432	38,274	38,274	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	407,487	414,975	414,975	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	52,770	52,643	52,643	1.00	1.00	1.00
Graphic Artist	110	GRADE121	80,498	81,126	81,126	2.00	2.00	2.00
Veterinary Technician	110	GRADE120	66,275	67,766	67,766	2.00	2.00	2.00
Bookkeeper	110	GRADE119	34,370	35,144	35,144	1.00	1.00	1.00
Education Specialist	110	GRADE119	113,235	100,170	100,170	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,576,701	1,582,893	1,582,893	48.00	48.00	48.00
Fiscal Associate	110	GRADE118	33,176	27,661	27,661	1.00	1.00	1.00
Office Specialist	110	GRADE117	31,855	32,573	32,573	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	37,696	38,542	38,542	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	267,448	269,608	269,608	9.00	9.00	9.00
Horticulturist	110	GRADE115	182,121	182,684	182,684	7.00	7.00	7.00
Senior Custodian	110	GRADE115	33,856	23,886	23,886	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	84,132	61,583	61,583	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	51,656	52,768	52,768	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	39,332	32,667	32,667	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	9,829	2,500	2,500	0.50	0.50	0.50
Temp Groundskeeper	110	EXCEPT	9,834	2,500	2,500	0.50	0.50	0.50
Temp Zookeeper	110	EXCEPT	14,829	15,056	15,056	1.50	1.50	1.50
Temp Service Maintenance	110	EXCEPT	19,658	20,106	20,106	1.00	1.00	1.00
Subtotal					4,161,330			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,250			
Overtime/On Call/Holiday Pay					-			
Benefits					2,290,637			
Total Personnel Budget					6,477,216	112.50	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.

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Deputy County Manager

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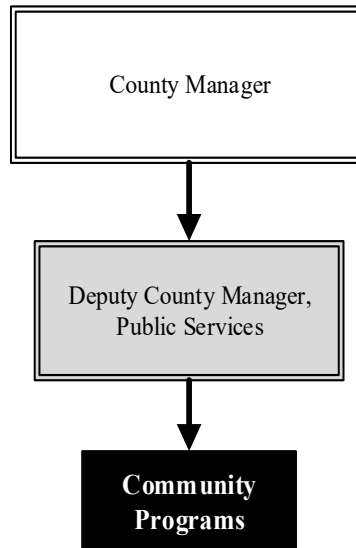
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Overview

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, and the Wichita-Sedgwick County Historical Museum.



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			
	2019 Actual	2020 Revised	2021 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
Sedgwick County Fair Building	\$100,000	-	-
TKAAM	\$172,827	\$172,827	\$222,827
Wichita-Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest*	-	\$10,000	\$10,000
The Arts Council	\$15,000	\$15,000	\$15,000
Crane Dance Art	\$2,000	-	-
Kansas Aviation Museum	\$50,000	-	-
National Baseball Congress (NBC) World Series	\$5,000	-	-
Wichita Thunder All Star Classic Tickets	-	\$5,000	-
Total	\$464,472	\$322,472	\$367,472

*In 2019, this was paid out of the County Manager's Office budget.



Accomplishments and Strategic Results

Accomplishments

In 2019, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, the Wichita-Sedgwick County Historical Museum, 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 Arkansas River. The nine-day party on the plains is attended by over 370,000 patrons each year.

The Sedgwick County Fair 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 the 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. These grants provide support to local artists and encourage patronage of local arts and artists.

The Sedgwick County Fair offers free admission to four fun-filled days of activities and events each June at the fairgrounds located in Cheney, Kansas.

In 2020, TKAAM will present an opportunity to learn more about Kansas through *The Kansas African American History Trail*, a program which connects TKAAM to seven other historical sites across the State of Kansas.

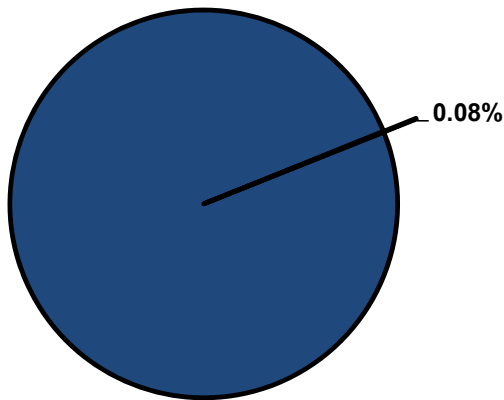


Significant Budget Adjustments

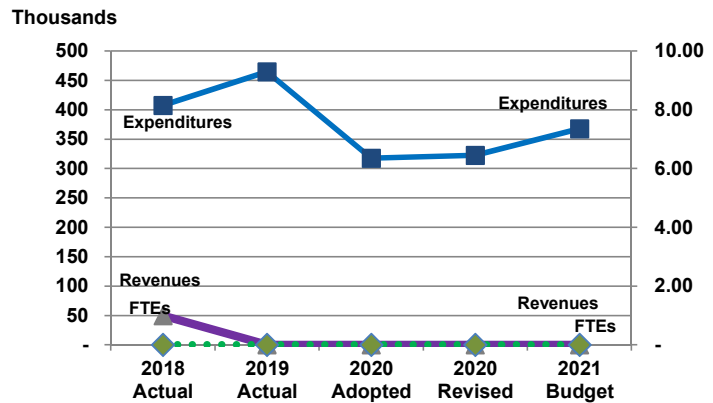
Significant adjustments to Community Programs' 2021 Recommended Budget include a \$50,000 increase in funding to support TKAAM's relocation strategic planning process and a \$5,000 decrease in contractual funding due to one-time funding for Wichita Thunder All Star Classics tickets.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	407,472	464,472	317,472	322,472	367,472	45,000	13.95%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	407,472	464,472	317,472	322,472	367,472	45,000	13.95%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	407,472	464,472	317,472	322,472	367,472	45,000	13.95%
Total Expenditures	407,472	464,472	317,472	322,472	367,472	45,000	13.95%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase funding request for TKAAM's relocation strategic planning process	50,000		
Decrease due to a one-time funding request for the Wichita Thunder All Star Game	(5,000)		

Total	45,000	-	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Community Programs	110	407,472	464,472	317,472	322,472	367,472	13.95%	-
Total		407,472	464,472	317,472	322,472	367,472	13.95%	-

Exploration Place

Mission: *Inspiring a deeper interest in science through creative and fun experiences for all ages.*

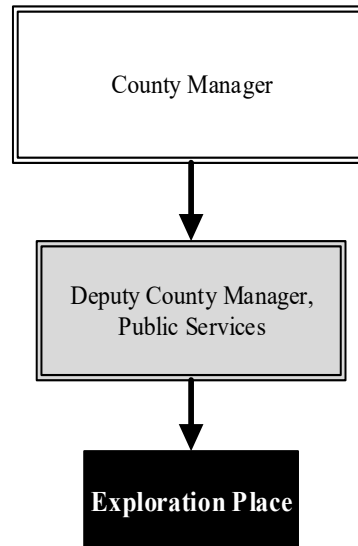
Adam Smith
President

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660

asmith@exploration.org

Overview

Exploration Place: The Sedgwick County Science and Discovery Center has maintained its strong growth momentum in delivering exciting, high quality Science, Technology, Engineering, and Math (STEM) education to 92,438 youth in the local community. The Science Center has also collected powerful data about how its efforts have positively affected students.



Strategic Goals:

- *Achieve and sustain fiscal stability*
- *Enhance the visitor experience*
- *Serve as a premier STEM education resource for Wichita, Sedgwick County, the South Central Kansas Region, 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

- Hyde Elementary (kindergarten through fifth grade) students' attitude toward STEM and interest in STEM careers increased from four to eight points in a study where one point is considered statistically significant
- Brooks Middle School seventh graders' engagement in class showed 87.0 percent to 97.0 percent increase in student interaction



Accomplishments and Strategic Results

Accomplishments

Overall, Exploration Place had record-breaking attendance of 345,838, made up of 279,640 people visiting the facility and 66,198 people engaged through outreach programs. Exploration Place served 92,438 youth through all education programs, a 7.0 percent increase over the previous year, and was able to reach more than 25,000 at-risk youth and families through free or reduced admission/program fees. Membership reached a record high of 5,100 local families (27,000 people).

Strategic Results

Exploration Place celebrates 20 years of operation in 2020, and will open a redesigned entrance plaza, including a circular drive for ease of accessibility. Other current projects include a remodel of the 150-seat Kemper Studio to accommodate improved live science theater shows, a wider program of films and lectures, and broadcast facilities for distance learning.

A permanent exhibit, *Heads Up Health*, is planned to open in early 2020 and will include numerous interactive exhibits aimed at improving community health. A new long-range strategic plan is slated to be completed in 2020 considering the future growth of Exploration Place, with particular focus on developing the 20-acre riverfront property occupied by the Science Center.

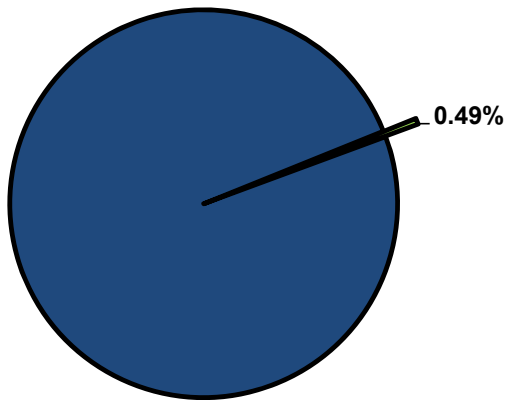


Significant Budget Adjustments

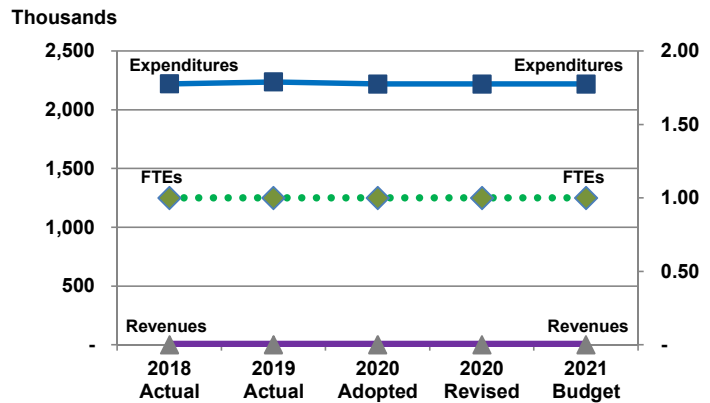
There are no significant adjustments to Exploration Place's 2021 Recommended Budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	187,450	216,038	199,210	196,547	186,197	(10,350)	-5.27%
Contractual Services	2,033,092	2,020,601	2,020,930	2,023,593	2,033,943	10,350	0.51%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,220,542	2,236,639	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	2,220,542	2,236,639	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,220,542	2,236,639	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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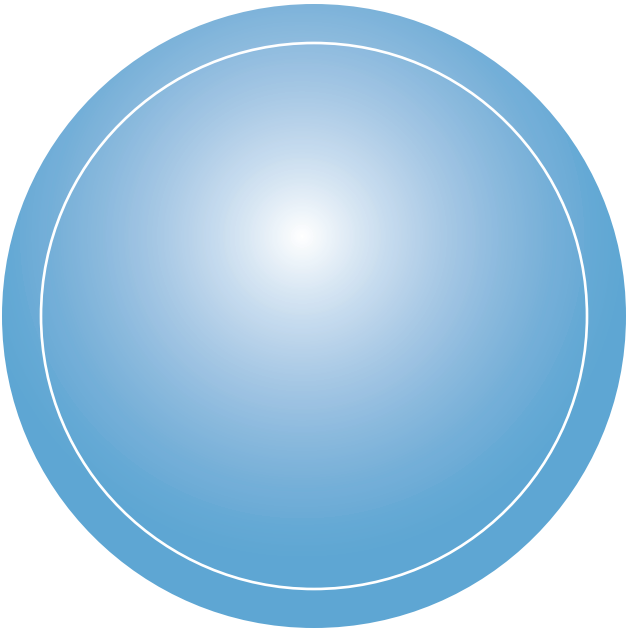
Total	-	-	-
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Budget Summary by Program

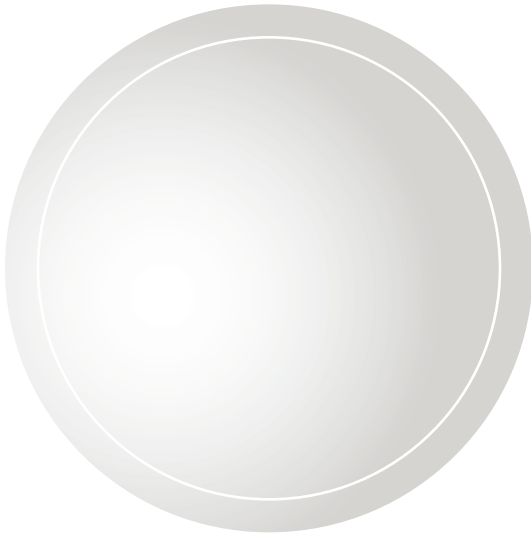
Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Exploration Place	110	2,220,542	2,236,639	2,220,140	2,220,140	2,220,140	0.00%	1.00
Total		2,220,542	2,236,639	2,220,140	2,220,140	2,220,140	0.00%	1.00

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
President, CEO, Exploration Place	110	CONTRACT	151,281	138,038	138,038	1.00	1.00	1.00
Subtotal					138,038			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,100			
Overtime/On Call/Holiday Pay					-			
Benefits					45,060			
Total Personnel Budget					186,197	1.00	1.00	1.00

RECOMMENDED
BUDGET



COMMUNITY DEVELOPMENT



2021



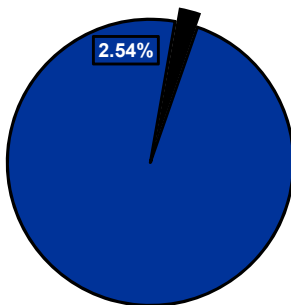
Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

Community Development

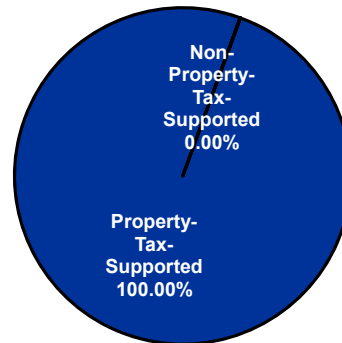
Inside:

			2021 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2021 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	
588	Extension Council	825,481	825,481	-	-	-	-
592	Department on Aging - Housing	-	-	-	-	-	-
596	Economic Development	1,878,736	1,878,736	-	-	-	-
603	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
607	Technical Education	-	-	-	-	-	-
612	Wichita State University	8,885,626	-	-	8,885,626	-	-
Total		11,636,638	2,751,012	-	8,885,626	-	-

% 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*

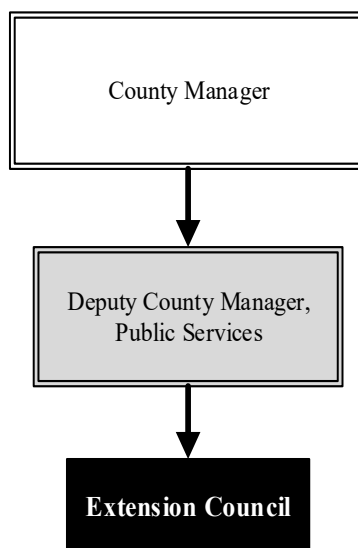
Jennifer Brantley
Sedgwick County Extension
Director

7001 W. 21st St.
Wichita, KS 67205
316.660.0105
brantley@ksu.edu

Overview

With over 131 years of research and 104 years of extension, K-State Research and Extension (KSRE) has been improving the quality of life and standard of living for Kansans. KSRE - Sedgwick County serves as the headquarters for all extension programs in Sedgwick County. The Extension staff conduct educational programming for adult and youth residents of Sedgwick County. Areas of specialization include: agriculture, family and consumer sciences, 4-H youth programs, horticulture and community development.

The Extension Council is comprised of 24 elected community members, who each are connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family & Consumer Sciences, and 4-H/Youth Development). An Executive Board of nine members is selected from the Extension Council roster and works with the Director to provide oversight of programs and services.



Strategic Goals:

- Assist families in achieving a balance in their personal and community roles to increase overall emotional stability and health
- Educate citizens on managing the challenges commonly associated with aging and help them prepare for future healthcare
- Support youth in developing life skills to become self-directing adults
- Help fuel the County's agricultural production through innovations to improve crop, fruit, and vegetable varieties; livestock traits and handling systems; and pest control

Highlights

- Integrity to develop and deliver credible information
- Leadership to serve as an agent of change
- Communication to provide common understanding, involving cooperation and unity
- Inclusion to foster active participation by all, including diversity, respect, and appreciation for co-workers and stakeholders
- Scholarship to foster lifelong learning



Accomplishments and Strategic Results

Accomplishments

The Family and Consumer Sciences team has connected with a variety of community partners to provide education to help families through the lifespan. The team was awarded the Wichita Business Journal Healthcare Heroes award for Community Outreach in 2019 in recognition of their dedication to the community.

The Agriculture/Horticulture team connects with the community through all topics related to plants. The group is involved in the City of Wichita Food System Initiative, training those who want to grow small crops, large corporate farming producers, and everyone in between.

Communities such as Mount Hope, Park City, Haysville, Cheney, and Valley Center have utilized Extension programs such as First Impressions and the Kansas PRIDE program.

Two grant writing workshops have hosted over 60 people to provide them with basic information on how to write effective grants.

Strategic Results

After attending the new Growing Growers program in 2019, 22 attendees indicated in post-workshop surveys that they intend to make changes in their growing endeavors based on information they received at the workshop. Of these attendees, 13 individuals indicated specific practices they intend to adopt or changes they plan to make.

A new Master Food volunteer program was initiated in 2019. The inaugural six participants logged over 260 volunteer hours to deliver programs such as 4-H Food Challenge; Choosing a Healthy Plate; Dining with Diabetes; Healthy Meals Under Pressure; Kid's Cooking Class; Meat Preservation Class, Preserve it Fresh, Preserve it Safe; and That's a Crock: A Healthy Cooking Class for Busy Families.

Volunteers assisted with the Senior Health Insurance Counseling for Kansas (SHICK) program. More than 3,000 hours were logged by the 78 volunteers for 5,457 contacts, which provided Sedgwick County citizens with Medicare Open Enrollment savings of \$997,980 in 2019.

Family development programs, such as Bonding Thru Board Games, continued to grow with the help of partners such as the Goddard Police Department, the Wichita Police Department, the Down Syndrome Society, and more. Over 1,051 individuals participated in these programs in 2019.

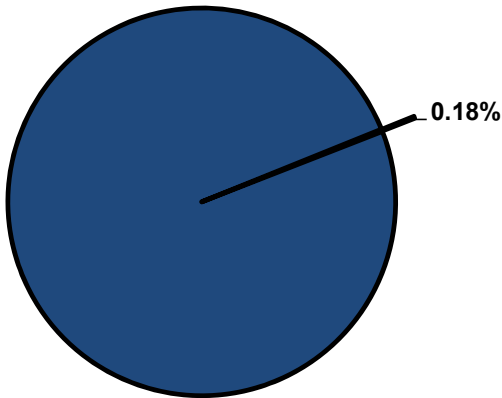


Significant Budget Adjustments

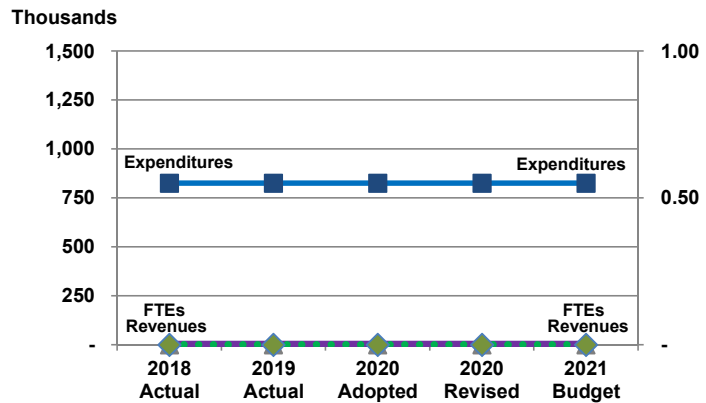
There are no significant adjustments to the Extension Council's 2021 Recommended Budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
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%

Expenditures	Revenues	FTEs
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Department on Aging - Housing

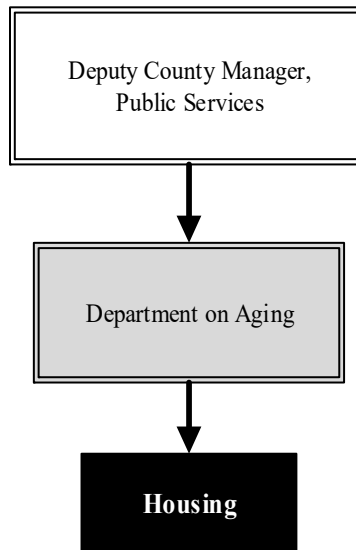
Mission: Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.

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.



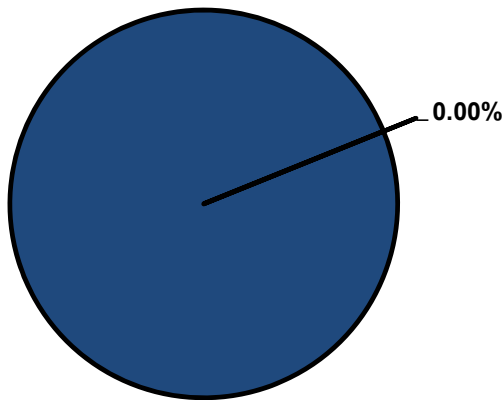
Significant Budget Adjustments

Funding for the Department on Aging - Housing program was eliminated in the 2018 budget.

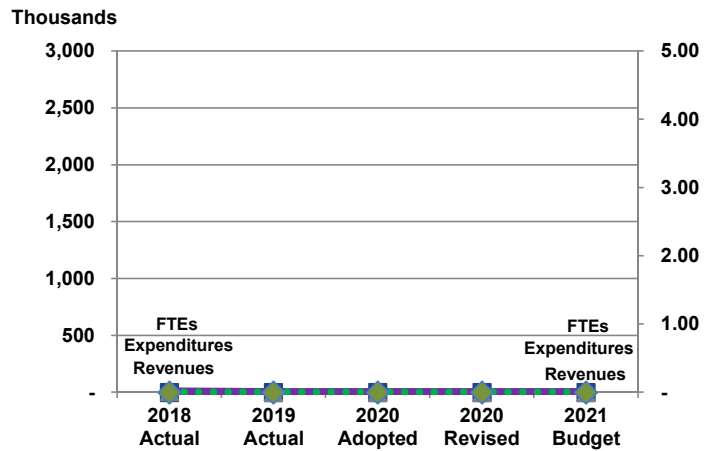


Departmental Graphical Summary

Housing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	(3,391)	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	(3,391)	-	-	-	-	-	-
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	(6,245)	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	13,688	-	-	-	-	-	-
Total Revenues	7,443	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
HUD Grants	(3,391)	-	-	-	-	-	-
Total Expenditures	(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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
HUD Section 8	272	(3,391)	-	-	-	-	0.00%	-

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(3,391)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(3,391)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(6,245)	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13,688	-	-	-	-	-	0.0%
Total Revenues	7,443	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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 and 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 St., Suite 823
Wichita, KS 67203

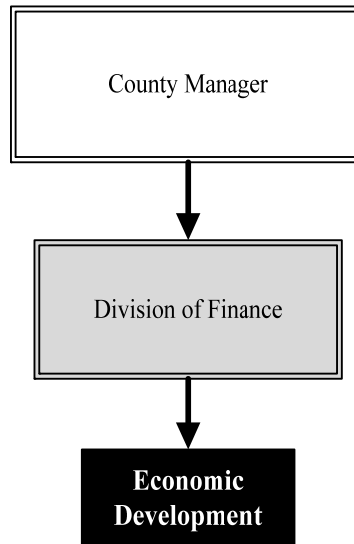
316.660.9231

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 working toward standardization of governmental agency and economic development organization processes and procedures, as well as a clear definition of roles and a 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 2019 include:

- Sedgwick County began revising economic development guidelines for the City of Wichita and Sedgwick County to improve competitiveness and broaden the scope of review beyond fiscal analysis. These guidelines will be presented to the Board of County Commissioners (BOCC) in 2020.
- As a primary sponsor, Sedgwick County worked with the Greater Wichita Partnership (GWP) and other community leaders on the Riverfront Legacy Master Plan, a process which engaged the community in planning the future design of the east bank of the Arkansas River in downtown Wichita.
- Sedgwick County also worked with the GWP on several projects throughout 2019 that were announced or realized in early 2020, including a major manufacturing expansion in Maize and two additions to the Clearwater Business Park to provide jobs and capital expenditures: a large cotton warehouse providing diversification into a rapidly growing agricultural sector and the relocation of a Colorado-based orifice and conversion fitting company.

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 economic vitality and quality of place.

Sedgwick County continues to support the recovery in the aerospace and aircraft manufacturing and service industries, which represent major regional employers. The County also continues to support diversification based on the growth of other important industry sectors.

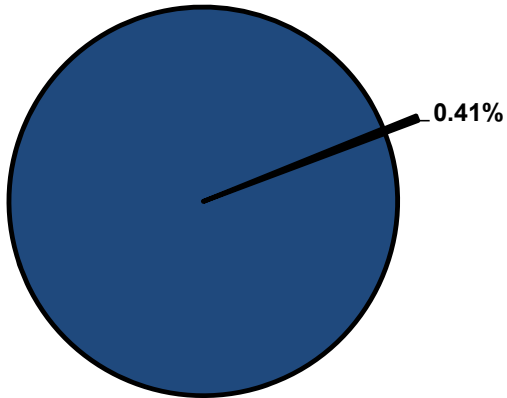


Significant Budget Adjustments

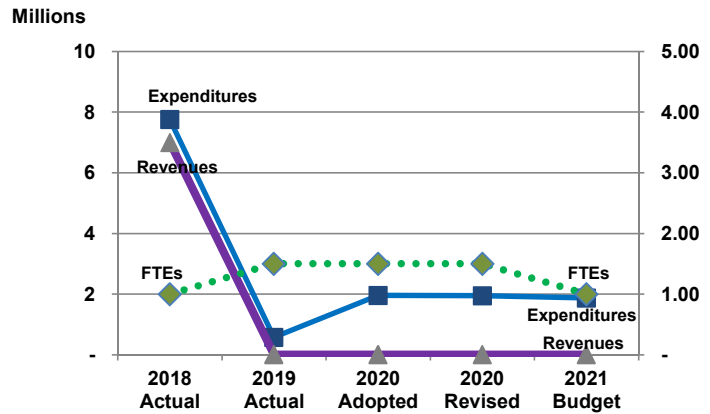
Significant adjustment's to Economic Development's 2021 Recommended Budget include a shift of 0.50 full-time equivalent (FTE) to Risk Management due to reorganization (\$68,439).

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	77,723	104,270	142,340	128,340	59,901	(68,439)	-53.33%
Contractual Services	7,678,302	475,061	1,809,248	1,809,248	1,809,335	87	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	248	615	9,587	9,587	9,500	(87)	-0.91%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,756,273	579,946	1,961,175	1,947,175	1,878,736	(68,439)	-3.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	500	7,500	4,000	4,000	7,727	3,727	93.17%
All Other Revenue	7,001,497	-	-	-	-	-	-
Total Revenues	7,001,997	7,500	4,000	4,000	7,727	3,727	93.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.50	1.50	1.50	1.00	(0.50)	-33.33%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.50	1.50	1.50	1.00	(0.50)	-33.33%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	7,633,371	579,946	1,961,175	1,947,175	1,878,736	(68,439)	-3.51%
Econ. Devo. Grants	122,901	-	-	-	-	-	-
Total Expenditures	7,756,273	579,946	1,961,175	1,947,175	1,878,736	(68,439)	-3.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift of 0.50 FTE to Risk Mangement due to reorganization	(68,439)		(0.50)

Total (68,439) - (0.50)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Econ. Development	110	7,633,371	579,946	1,957,175	1,943,175	1,874,736	-3.52%	1.00
Foreign Trade Zone	110	-	-	4,000	4,000	4,000	-	-
CDBG Micro Loan	271	122,901	-	-	-	-	0.00%	-
Total		7,756,273	579,946	1,961,175	1,947,175	1,878,736	-3.51%	1.00

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	77,723	104,270	142,340	128,340	59,901	(68,439)	-53.3%
Contractual Services	7,555,400	475,061	1,805,248	1,805,248	1,805,335	87	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	248	615	9,587	9,587	9,500	(87)	-0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,633,371	579,946	1,957,175	1,943,175	1,874,736	(68,439)	-3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,000,000	-	-	-	-	-	0.0%
Total Revenues	7,000,000	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.50	1.50	1.50	1.00	(0.50)	-33.3%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	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	-	-	4,000	4,000	4,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	500	7,500	4,000	4,000	7,727	3,727	93.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	500	7,500	4,000	4,000	7,727	3,727	93.2%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	122,901	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,901	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,497	-	-	-	-	-	0.0%
Total Revenues	1,497	-	-	-	-	-	0.0%
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

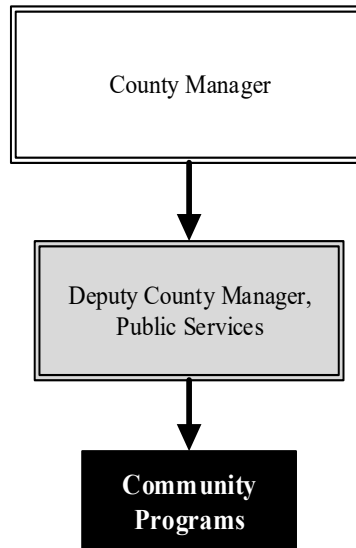
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Wichita, KS 67203
316.660.9393

tim.kaufman@sedgwick.gov

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 726 one-way rides in 2019 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 726 rides in 2019 to citizens from the Oaklawn area in Sedgwick County.

Budget Allocations			
	2019 Actual	2020 Revised	2021 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$38,795	\$38,795	\$38,795
KVC Health Systems Psychiatric Hospital	\$100,000	-	-
Starkey, Inc.	\$25,000	-	-
Wichita Family Crisis Center	\$29,601	-	-
Total	\$201,396	\$46,795	\$46,795

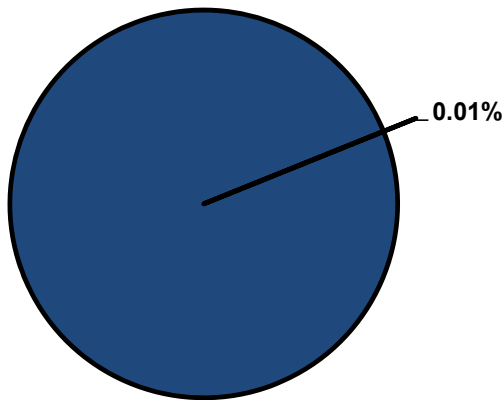


Significant Budget Adjustments

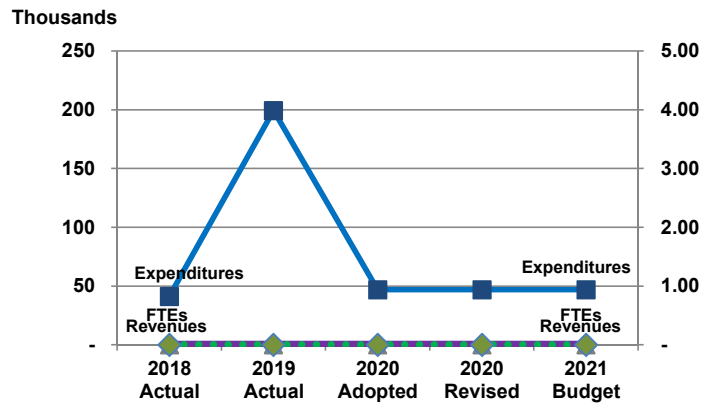
There are no significant adjustments to Community Programs' 2021 Recommended Budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	41,302	199,394	46,795	46,795	46,795	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	41,302	199,394	46,795	46,795	46,795	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	41,302	199,394	46,795	46,795	46,795	-	0.00%
Total Expenditures	41,302	199,394	46,795	46,795	46,795	-	0.00%

Expenditures	Revenues	FTEs
1000000	1000000	1000000
2000000	2000000	2000000
3000000	3000000	3000000
4000000	4000000	4000000
5000000	5000000	5000000
6000000	6000000	6000000
7000000	7000000	7000000
8000000	8000000	8000000
9000000	9000000	9000000
10000000	10000000	10000000
11000000	11000000	11000000
12000000	12000000	12000000
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76000000	76000000	76000000
77000000	77000000	77000000
78000000	78000000	78000000
79000000	79000000	79000000
80000000	80000000	80000000
81000000	81000000	81000000
82000000	82000000	82000000
83000000	83000000	83000000
840		

Total	-	-	-
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Budget Summary by Program

[illegible]

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

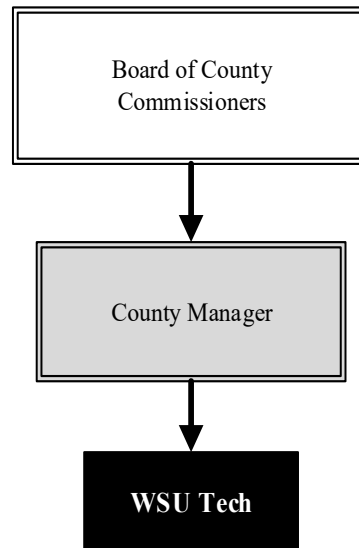
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Overview

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 give 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
- No funding has been or will be included in the Technical Education budget in 2019 and beyond
- 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



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

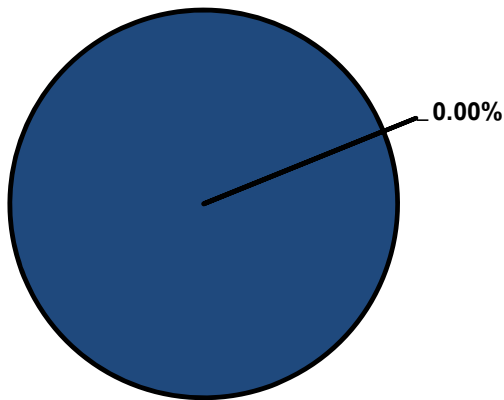


Significant Budget Adjustments

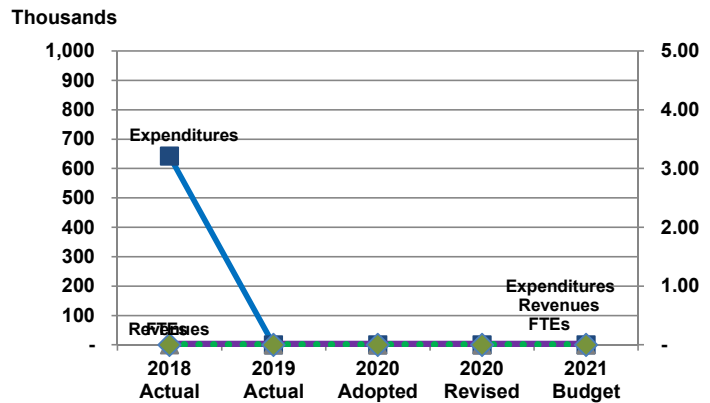
Funding for the WSU Tech program was eliminated in the 2019 budget.

Departmental Graphical Summary

Technical Education
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	8,299	-	-	-	-	-	-
Debt Service	633,811	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	642,110	-	-	-	-	-	-
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	642,110	-	-	-	-	-	-
Total Expenditures	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
WATC	Multi.	633,811	-	-	-	-	0%	-
NCAT Utility Reimb.	110	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	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	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	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	8,299	-	-	-	-	-	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%

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).

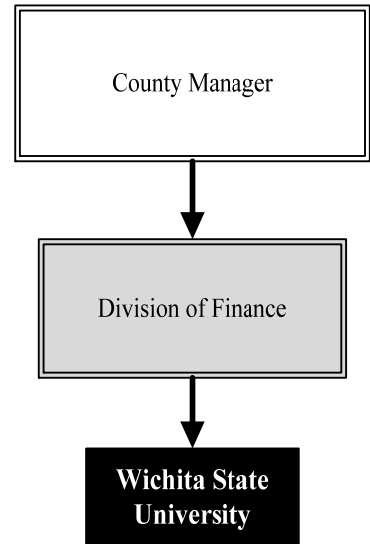
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 32.1 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 57.4 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 5.5 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 4.4 percent of budgeted expenditures. Sedgwick County requires a contingency of \$390,043 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There are no significant adjustments to Wichita State University's 2021 Recommended Budget.



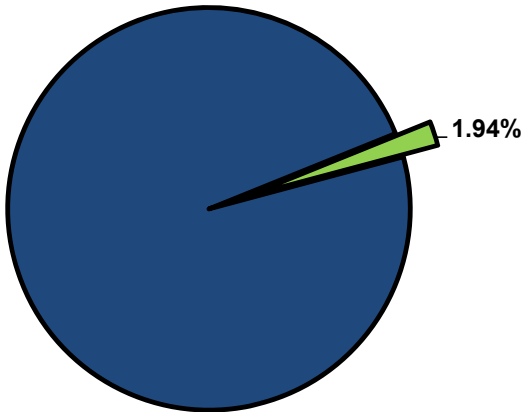
.....
**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

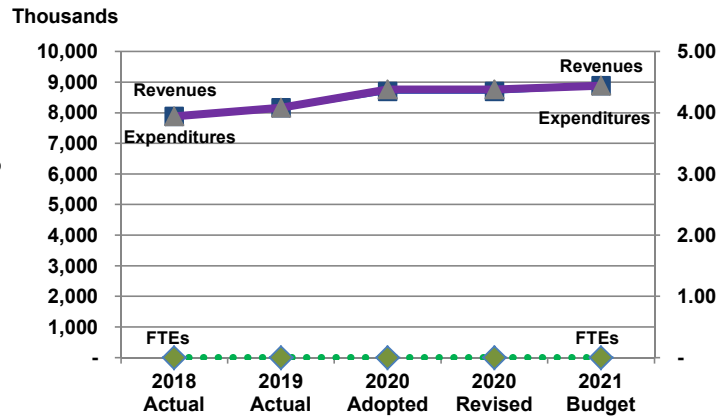
Wichita State University Allocation Detail		
	2020 Budget	2021 Budget
National Center for Aviation Training	-	-
WSU – Innovation Campus	2,634,360	2,834,244
Building Insurance	20,396	20,600
Total Capital Improvements	2,654,756	2,854,844
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	3,796,333	3,872,260
Urban Assistantships	50,557	53,338
Graduate Research Assistantships	214,156	216,937
Graduate Scholarships	152,423	155,204
Total Student Support	5,013,469	5,097,739
Interns – City/County	136,000	136,000
Business & Economic Research	150,000	150,000
City Government Services	80,000	100,000
County Government Services	80,000	100,000
Total Economic & Community	446,000	486,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	531,948	390,043
Available for unexpected needs		
Total Contingency	531,948	390,043
Total Expenditures	8,703,173	8,885,626

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,880,749	8,163,700	8,703,173	8,703,173	8,885,626	182,453	2.10%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,880,749	8,163,700	8,703,173	8,703,173	8,885,626	182,453	2.10%
Revenues							
Tax Revenues	7,880,749	8,163,700	8,463,970	8,463,970	8,585,626	121,656	1.44%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,880,749	8,163,700	8,763,970	8,763,970	8,885,626	121,656	1.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
Wichita State University	7,880,749	8,163,700	8,703,173	8,703,173	8,885,626	182,453	2.10%
Total Expenditures	7,880,749	8,163,700	8,703,173	8,703,173	8,885,626	182,453	2.10%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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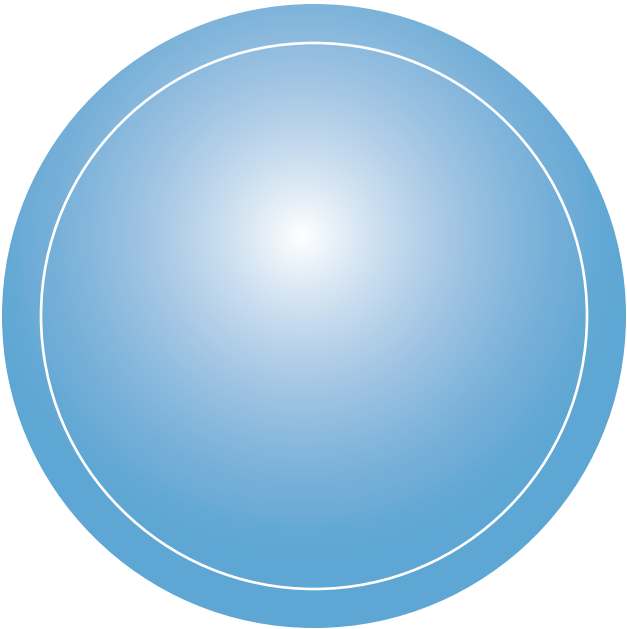
Total	-	-	-
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Wichita State University	Multi.	7,880,749	8,163,700	8,703,173	8,703,173	8,885,626	2.10%	-

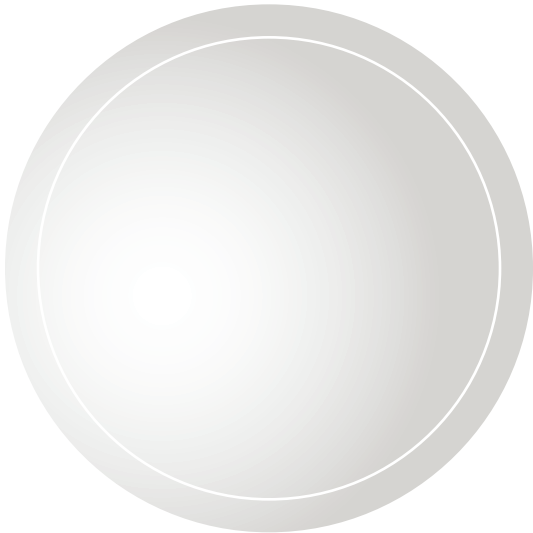
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RECOMMENDED
BUDGET



TECHNOLOGY REVIEW BOARD

TECHNOLOGY REVIEW BOARD



2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

SEDGWICKCOUNTY.ORG

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.

In March 2020, the TRB submitted projects for funding consideration for the 2021 budget. However, due to financial constraints related to the novel coronavirus, COVID-19, pandemic, the County has decided to not fund any TRB projects in 2021. The County plans to resume funding projects in 2022.

	Technology Review Board <i>Adopted on</i>
Last Revision Date:	Policy No. 3.600
Last Enabling Resolution:	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 and Support Services. This policy is intended to centralize the process of managing Information Technology (IT) projects, FTE's for technology support and hardware/software needs, to ensure the needs of the County are being met while supporting the Sedgwick County strategic plan.

Objectives

- A. 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.
- B. To 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.
- C. 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.
- D. ITSS will provide Department Heads and Division Directors with statistics on current technology hardware to help them develop five (5) year technology plan.

2. Scope

This policy applies to all IT projects and all technology requests, as well as all FTE requests to support technology, (software upgrades, hardware upgrades and replacement), for all Sedgwick County Departments, including Elected/Appointed Offices. IT requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either division 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 ITSS 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 ITSS based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
- B. The Division of Information, Technology and Support Services 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 ITSS standard, can be purchased outside of the TRB process, as long as the purchasing department/division has funding available within their yearly authorized budget. (It is recommended that the request still be run through ITSS 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.
- E. TRB Responsibilities and Approval Procedures
 - 1. The Technology Review Board (TRB) is comprised of a minimum of seven voting members with the CIO being the chairperson, consisting of the DCM, ACM's, CFO, IT Infrastructure Director and CIO. (Deputy County Manager, Assistant County Managers, Chief Financial Officer, IT Infrastructure Director and Chief Information Officer). In addition, it may be necessary to include Elected/Appointed Officials, as

well as appointed support staff designated by TRB board members 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 supports the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through ITSS 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 Departments or Divisions strategic plan and 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, and are cost effective, as well as, 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 ITSS.”*
 - ii. “B” rating – Projects that include good ideas, but the proposed solution either lacks improving 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 ITSS staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

F. Division of Information, Technology, and Support Services Responsibilities

- 1. ITSS 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:
- 2. 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 put in place. All projects identified as crisis will be prioritized based on the critical need of the requesting Department or Division. Sometimes ITSS 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.

3. 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.

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 Department Head peer-review process. It is comprised of a minimum of six (6) members consisting of the DCM, ACM's, CFO and CIO. (Deputy County Manager, Assistant County Managers, 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 Departments.
- D. **Executive sponsor** - Departmental, Divisional, 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. Project lead is responsible for the research to identify the technology choice. ITSS will also assist with technical needs and review of windows of compatibility, to assure support within the existing ITSS infrastructure.
- F. **Project Manager** - Individual responsible for planning, organizing, scheduling, and controlling the development, division or program request, as well as coordinates implementation of project deliverables.
- G. **County Standard** - A technology standard set forth by ITSS, to ensure a working infrastructure that is supportable by ITSS.
- H. **IT Technology** - Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. Procedures

All requests for technology, (FTE, hardware or software), should start with a conversation between the requestor and immediate supervisor/manager. Once the supervisor or manager approves the request, an Executive Sponsor will be appointed. The Executive Sponsor should run this request up

the chain of command up to and including the Department Head, (through the appropriate channels). 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.

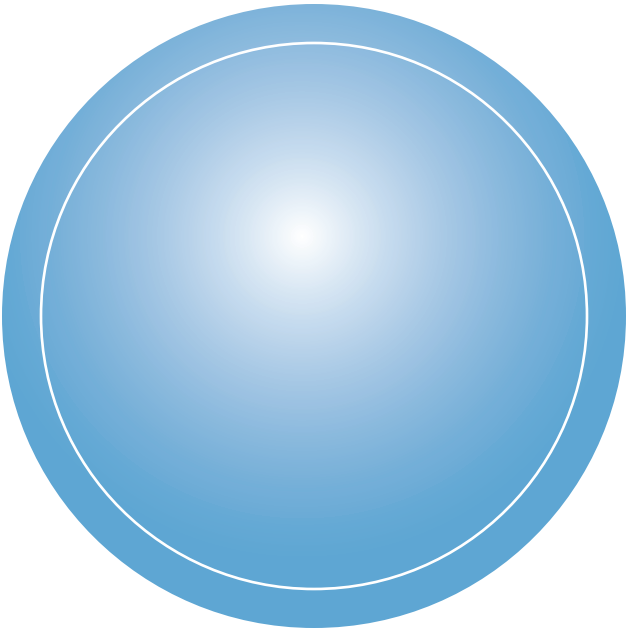
Once the department head has the technology request and approves the request, the department head will submit the request to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.

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 Sponsor's 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.

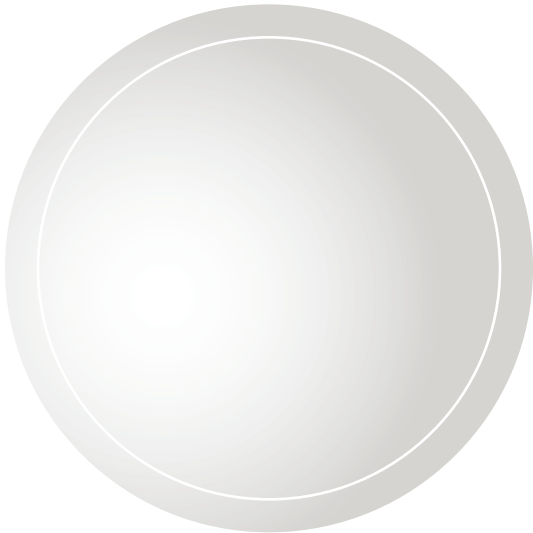
All initial Enterprise and Division specific funding requests and budget maintenance will be the responsibility of the Division of ITSS, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.

Within the Division of Finance, the Budget and Purchasing Offices, 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.

RECOMMENDED
BUDGET



CAPITAL IMPROVEMENT
PROGRAM



CAPITAL IMPROVEMENT PROGRAM

2021



Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

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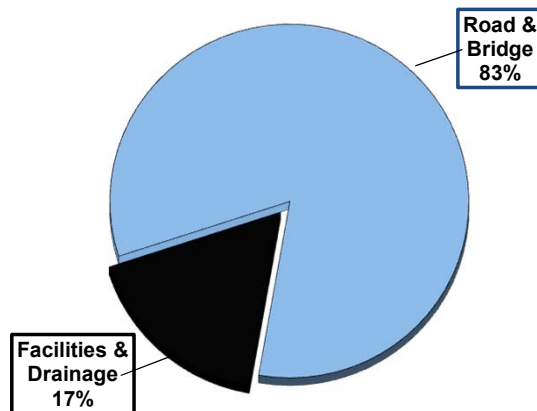
Capital Improvement Program

Inside:

Page	
624	Executive Summary
632	Financial Summary

	2021	2022	2023	2024	2025	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	4,386,145	5,318,398	8,040,626	29,429,668	2,839,765	50,014,602
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	4,386,145	5,318,398	8,040,626	29,429,668	2,839,765	50,014,602
► Road & Bridge Projects						
Road Projects	14,335,448	15,375,000	19,700,000	15,450,000	17,800,000	82,660,448
Bridge Projects	6,750,000	7,670,000	4,312,000	4,600,000	4,000,000	27,332,000
Sub-Total	21,085,448	23,045,000	24,012,000	20,050,000	21,800,000	109,992,448
Grand Totals	25,471,593	28,363,398	32,052,626	49,479,668	24,639,765	160,007,050

2021 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.

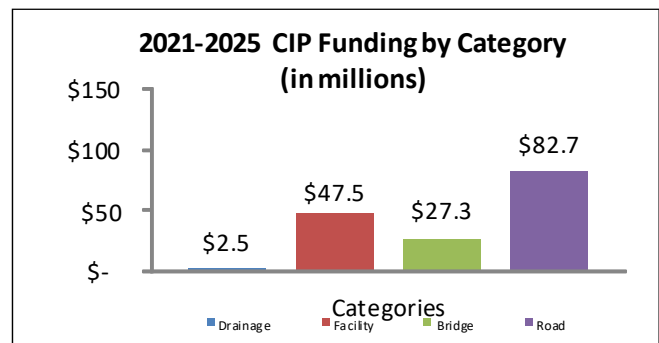
Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (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 submitted one new project for the 2021-2025 CIP. That project, Fire Station 37 Relocation, is currently on the Watch List.

The total capital spending budget for 2021 is \$25,471,593, a decrease of \$2.7 million from the 2020 capital budget. The 2021-2025 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 2021-2025 CIP includes the following five-year totals: \$82.7 million for roads, \$50.0 million for facilities and drainage, and \$27.3 million for bridges.

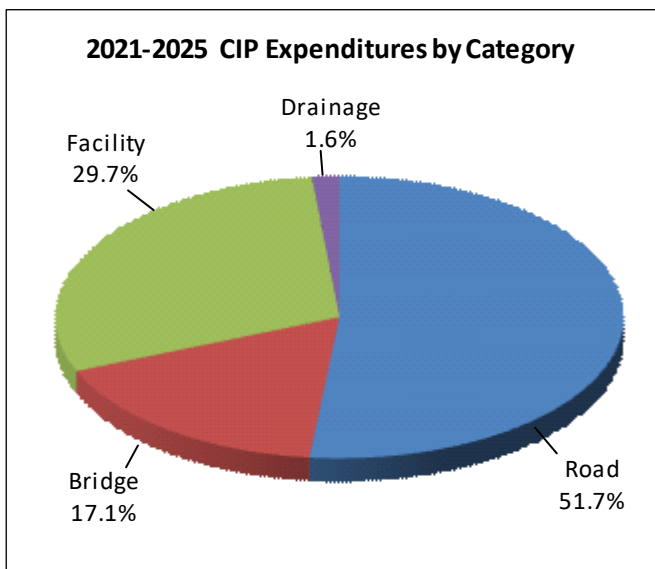


Funding for the five-year CIP plan totals \$160.0 million, of which road spending comprises the majority, as illustrated by the chart on the previous page.

As a percentage of total costs planned for the 2021-2025 CIP, road projects account for 51.7 percent, facility projects for 29.7 percent, bridge projects for 17.1 percent, and drainage projects for 1.6 percent.

Funding Overview

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 Facilities' 2021 budget includes capital improvement funding of \$141,111 to rebuild the chiller at the Main Courthouse. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department 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

CIP Funding by Source		
Facilities & Drainage	2021	2021-2025
Cash	\$ 4,386,145	\$ 12,577,723
Bond	-	37,436,879
Combined sub-total	\$ 4,386,145	\$ 50,014,602
Roads & Bridges		
Cash	\$ 13,796,905	\$ 71,393,905
Bond	4,000,000	20,000,000
Other	3,288,543	18,598,543
Combined sub-total	\$ 21,085,448	\$ 109,992,448
Grand Total	\$ 25,471,593	\$ 160,007,050

bonds, or when unfavorable conditions exist in the bond market.

Bond Funding

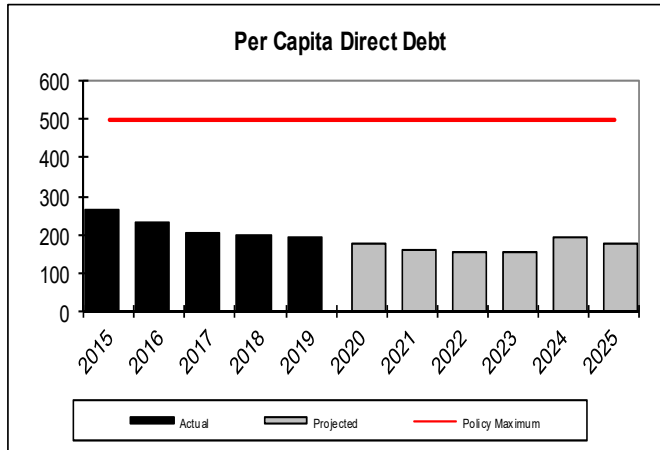
Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick 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.

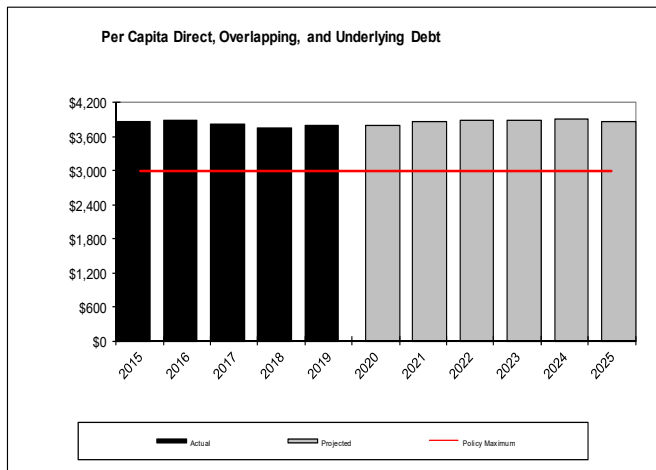
In April 2017, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; 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.

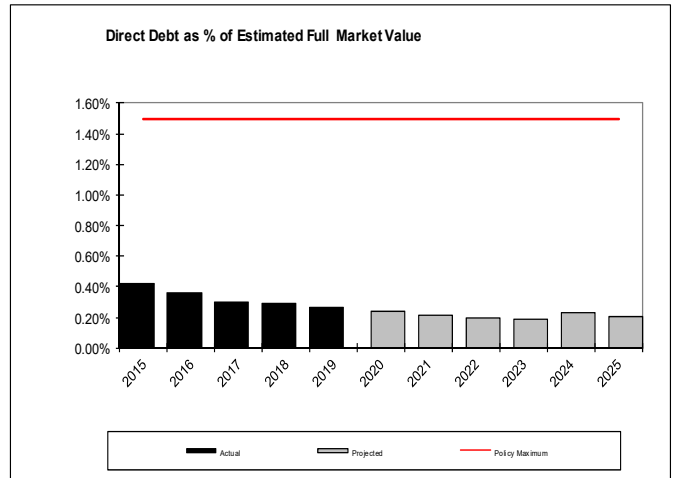
1) Per capita debt will not exceed \$500



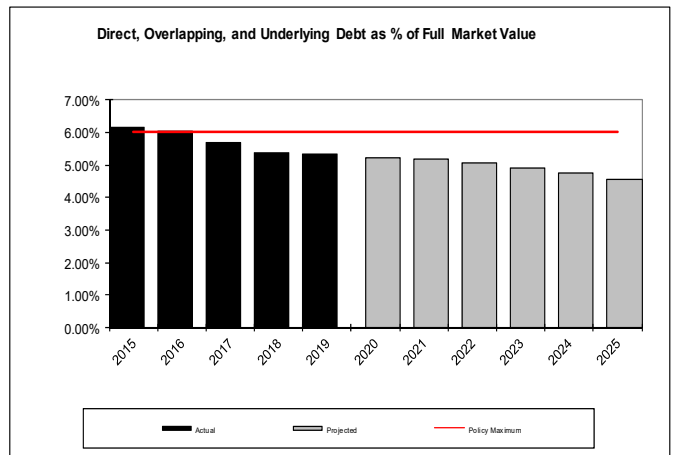
2) Per capita direct, overlapping, and underlying debt will not exceed \$3,000



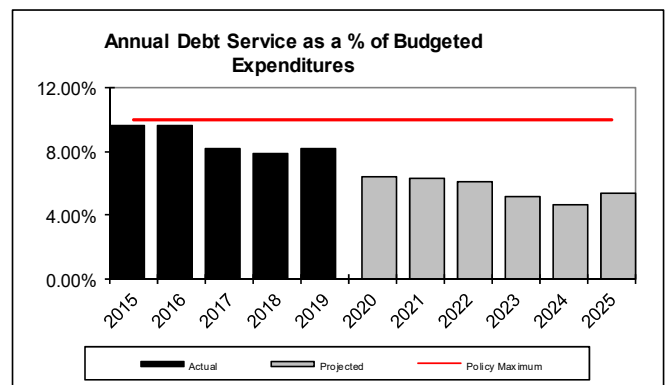
3) Direct debt as a percentage of estimated full market value will not exceed 1.5 percent



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 Fund



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 2021-2025 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 2021

Capital Budget at \$4,386,145 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 2021-2025 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 Wadle, Planning Manager, Metropolitan Area Planning Department (MAPD). Support is provided by the 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. The current plan is in the process of being reviewed, and an updated draft was presented in July 2020.

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,
- Multi-use path on Rock Road from McConnell Airforce Base to Oak Knoll, and
- Maple Bike Path from Pike Addition to 183rd St. West.

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 2021, Sedgwick County committed to providing the local

match, along with the City of Wichita, to KDOT funding for improvements at the north junction of Interstate 135, Interstate 235, Kansas Highway 254, and Kansas Highway 96. The interchange handles over 100,000 vehicles a day and is a major source of traffic delays and accidents.

With this support and careful planning, the County expects to continue to achieve significant progress in

Planned 2021-2025 CIP Bridge Construction	
Year	Number Planned
2021	6
2022	6
2023	5
2024	5
2025	1
Total	23

the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. Currently, 45 (7.5 percent) of Sedgwick

County's bridges are structurally deficient. This is similar to the current rate for the entire nation (7.3 percent) but higher than the State of Kansas (5.1 percent). The 23 bridges planned for this CIP should help address the issue.

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC.

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Significant Current and Upcoming CIP Projects

Elections Building

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$3.0	\$0.0 million

On January 6, 2017, the Department of Homeland Security Secretary Jeh Johnson declared

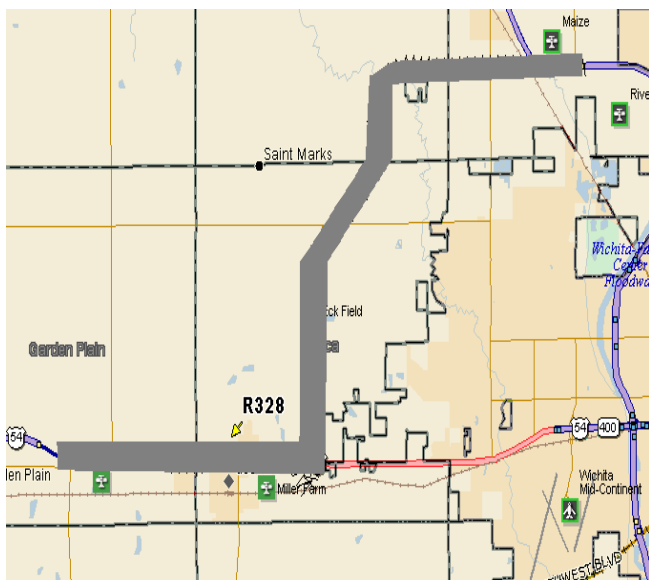
elections to be a part of the nation's critical infrastructure. This project is to either construct or remodel a building to accommodate 26,000 square feet or more of space for the combined use of the Elections Office and warehouse space for elections equipment. The building will have adequate security and access measures for critical infrastructure as well as adequate parking for staff, election workers, voters, the media, and supervising judges.

Northwest Bypass Right-of-Way Acquisition

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$5.0 million	\$0.0 million

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. The purpose of this project is to purchase high-priority right-of-way tracts as the costs can increase over time and as development occurs on needed tracts. (Project Overview includes funding from 2020 through 2025.)



Juvenile Residential Facility HVAC System Replacement

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$0.4 million	\$0.0 million

This project will replace the heating, ventilation, and air conditioning (HVAC) system at

the Juvenile Residential Facility. The current system is 22 years old and has exceeded its useful life. The new equipment will utilize a high efficiency variable refrigerant flow system. The installation will be detailed to facilitate the ease of maintenance and access to save County staff time and money in the future.

Flood Control System Major Maintenance and Repair

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$3.0 million	\$0.0 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 2020 through 2025.)

North Junction Gold Phase

Project Overview			KDOT is planning improvements to the North Junction interchange which handles over 100,000 vehicles per day. At present, the interchange is a major source of traffic delays, and accidents in the region and improvements are needed to increase safety and mobility.
Funding Type	Project Allocation	Expenditures to-date	
Other	\$1.6 million	\$0.0 million	



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2021-2025

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2021-2025 CIP Appropriations Plan		2021	2022	2023	2024	2025	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures				
642		Outdoor Warning Device Replacements and New Installation	110,000	110,000	110,000	110,000	550,000
643		Replace Roofs - County-Owned Buildings	223,224	113,367	50,454	201,226	766,131
644		Juvenile Residential Facility HVAC System Replacement	366,253	-	-	-	366,253
645		Main Courthouse Chiller Rebuild	141,111	141,111	-	-	282,222
646		County Elections Building	3,000,000	-	-	-	3,000,000
647		Health Department Flooring at 1900 E. 9th. St. N.	45,557	150,864	-	-	196,421
648		Replace Parking Lots on County Property	-	46,640	171,303	-	217,943
649		Adult Detention Facility Lock Replacement & Additional Cameras	-	475,285	-	-	475,285
650		Adult Detention Facility Secondary Domestic Water Main Supply	-	272,263	-	-	272,263
651		Adult Detention Facility Relocate Electrical Busway	-	585,770	-	-	585,770
652		Main Courthouse Cooling Tower	-	704,304	-	-	704,304
653		Household Hazardous Waste Facility Expansion	-	1,144,200	-	-	1,144,200
654		Emergency Communications Remodel (911 Tax Fund)	-	764,518	-	-	764,518
654		Emergency Communications Remodel (cash)	-	269,721	-	-	269,721
655		Public Safety Building Parking Lot	-	40,355	-	-	40,355
656		Regional Forensic Science Center DNA Lab Addition	-	-	5,539,986	-	5,539,986
657		Renovate Pavilion at Lake Afton Park	-	-	231,946	-	231,946
658	Facilities	Renovate Cottonwood Shelter at Sedgwick County Park	-	-	330,546	-	330,546
659		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	274,460	-	274,460
660		Emergency Medical Services Access Control & Video Surveillance System	-	-	337,510	-	337,510
661		Red Brick East Restroom Renovation at Lake Afton Park	-	-	247,948	-	247,948
662		Red Brick West Restroom Renovation at Lake Afton Park	-	-	246,473	-	246,473
663		County Administration Building (bond portion only)	-	-	-	27,950,553	27,950,553
664		Juvenile Detention Facility Camera System Improvements	-	-	-	191,704	191,704
665		Replace Four Gazebos at Sedgwick County Park	-	-	-	96,523	96,523
666		Replace Playground Structure at Lake Afton Park	-	-	-	123,070	123,070
667		Emergency Management Emergency Operations Center Room Remodel	-	-	-	256,592	256,592
668		Health Department Facility Upgrades	-	-	-	1,005,571	1,005,571
669		Adult Field Services Stained Concrete & Flooring	-	-	-	213,845	213,845
670		Adult Field Services Facility Upgrades	-	-	-	112,261	112,261
671		Emergency Medical Services Administration Building Carpet Replacement	-	-	-	78,979	78,979
672		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	248,990	248,990
673		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	127,973	127,973
674		Space Development of the Former Judge Riddell Boys Ranch	-	-	-	264,286	264,286
Totals			3,886,145	4,818,398	7,540,626	28,929,668	47,514,602

675	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

2021-2025 CIP Appropriations Plan			2021	2022	2023	2024	2025	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
676	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
677		R175: Preventive Maintenance on Selected Roads	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
678		R264: Miscellaneous Drainage Projects	400,000	400,000	600,000	600,000	600,000	2,600,000
679		R328: Northwest Bypass Right of Way Acquisition (K-254)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
680		R348: Pave 135th St. W. North of 53rd St. N.	-	-	-	-	1,200,000	1,200,000
681		R350: County Roads - Gravel or Cold Mix Replacement	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
682		R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	-	75,000	700,000	1,400,000	-	2,175,000
683		R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	-	100,000	200,000	100,000	1,200,000	1,600,000
684		R355: North Junction Improvements	1,585,448	-	-	-	-	1,585,448
685		R356: 151st St. N. from 53rd St. N. to K-96	250,000	500,000	4,000,000	-	-	4,750,000
686		R357: 61st St. N. from 151st St. W. to Half Mile West	50,000	100,000	800,000	-	-	950,000
687		R358: Maple Bike Path from Pike Add. Ro 183rd St. W.	-	50,000	100,000	50,000	1,500,000	1,700,000
688		R359: 95th St. S. for Half Mile East of 135th St. W.	250,000	850,000	-	-	-	1,100,000
Totals			14,335,448	15,375,000	19,700,000	15,450,000	17,800,000	82,660,448

ROADS AND BRIDGES (continued)

2021-2025 CIP Appropriations Plan			2021	2022	2023	2024	2025	5-Yr Total Funding	
Pg.	Category	Project Name	County Expenditures						
689	Bridges	B485: Bridge on 151st St. West over Ninnescab	-	4,500,000	-	-	-	4,500,000	
690		B492: Bridge on 103rd St. South between 103rd and 119th St. West	600,000	-	-	-	-	600,000	
691		B493: Bridge on 199th St. West between Central and 13th St. North	1,300,000	-	-	-	-	1,300,000	
692		B494: Bridge on 143rd St. East between 69th and 77th St. North	100,000	500,000	-	-	-	600,000	
693		B496: Bridge on 183rd St. West between 45th and 53rd St. North	1,200,000	-	-	-	-	1,200,000	
694		B497: Bridge on Ridge between 39th and 47th St. South	825,000	-	-	-	-	825,000	
695		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	50,000	100,000	500,000	-	-	650,000	
696		B500: Bridge on 103rd St. South between 119th and 135th St. West	600,000	-	-	-	-	600,000	
697		B501: Bridge on 103rd St. South between Ridge and Hoover	600,000	-	-	-	-	600,000	
698		B502: Bridge on Greenwich between 109th and 117th St. North	65,000	100,000	650,000	-	-	815,000	
699		B503: Bridge on 21st St. North between 391st and 407th St. West	-	100,000	100,000	1,200,000	-	1,400,000	
700		B504: Bridge Rehab on 151st St. West over Arkansas River	-	500,000	-	-	-	500,000	
701		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	300,000	-	-	-	300,000	
702		B506: Bridge on 85th St. North between Oliver and Woodlawn	100,000	700,000	-	-	-	800,000	
703		B507: Bridge on Greenwich between 117th and 125th St. North	100,000	450,000	-	-	-	550,000	
704		B508: Bridge on 21st St. North between 375th and 391st St. West	70,000	100,000	650,000	-	-	820,000	
705		B509: Bridge on 215th St. West between 31st St. South and MacArthur	50,000	100,000	450,000	-	-	600,000	
706		B511: Bridge on 71st St. South between 119th and 135th St. West	-	70,000	100,000	700,000	-	870,000	
707		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	100,000	-	1,512,000	-	-	1,612,000	
708		B513: Bridge on 93rd St. North between 119th and 135th St. West	650,000	-	-	-	-	650,000	
709		B514: Bridge on 87th St. between Seneca and Broadway	100,000	50,000	50,000	1,300,000	-	1,500,000	
710		B515: Bridge on 151st St. West between 101st and 109th St. West	70,000	50,000	50,000	700,000	-	870,000	
711		B516: Bridge on Tracy between 103rd and Diagonal	70,000	50,000	50,000	700,000	-	870,000	
712		B517: Bridge Study over 63rd St. South over Arkansas River	100,000	-	200,000	-	4,000,000	4,300,000	
Totals			6,750,000	7,670,000	4,312,000	4,600,000	4,000,000	27,332,000	
Facility & Drainage Totals			4,386,145	5,318,398	8,040,626	29,429,668	2,839,765	50,014,602	
Road & Bridge Totals			21,085,448	23,045,000	24,012,000	20,050,000	21,800,000	109,992,448	
Grand Totals			25,471,593	28,363,398	32,052,626	49,479,668	24,639,765	160,007,050	

FACILITIES AND DRAINAGE

2021-2025 CIP Funding Schedule			Prior Yr CIP	2021			2022			2023			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
642	Facilities	Outdoor Warning Device Replacements and New Installation	110,000	110,000	-	-	110,000	-	-	110,000	-	-	
643		Replace Roofs - County-Owned Buildings	49,152	223,224	-	-	113,367	-	-	50,454	-	-	
644		Juvenile Residential Facility HVAC System Replacement	-	366,253	-	-	-	-	-	-	-	-	
645		Main Courthouse Chiller Rebuild	-	141,111	-	-	141,111	-	-	-	-	-	
646		County Elections Building	-	3,000,000	-	-	-	-	-	-	-	-	
647		Health Department Flooring at 1900 E. 9th. St. N.	-	45,557	-	-	150,864	-	-	-	-	-	
648		Replace Parking Lots on County Property	-	-	-	-	46,640	-	-	171,303	-	-	
649		Adult Detention Facility Lock Replacement & Additional Cameras	-	-	-	-	-	475,285	-	-	-	-	
650		Adult Detention Facility Secondary Domestic Water Main Supply	-	-	-	-	-	272,263	-	-	-	-	
651		Adult Detention Facility Relocate Electrical Busway	-	-	-	-	-	585,770	-	-	-	-	
652		Main Courthouse Cooling Tower	-	-	-	-	-	704,304	-	-	-	-	
653		Household Hazardous Waste Facility Expansion	-	-	-	-	-	1,144,200	-	-	-	-	
654		Emergency Communications Remodel (911 Tax Fund)	-	-	-	-	-	764,518	-	-	-	-	
654		Emergency Communications Remodel (cash)	-	-	-	-	269,721	-	-	-	-	-	
655		Public Safety Building Parking Lot	-	-	-	-	40,355	-	-	-	-	-	
656		Regional Forensic Science Center DNA Lab Addition	-	-	-	-	-	-	-	-	5,539,986	-	
657		Renovate Pavilion at Lake Afton Park	-	-	-	-	-	-	-	-	231,946	-	
658		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	-	-	-	-	330,546	-	
659		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	-	-	-	-	274,460	-	
660		Emergency Medical Services Access Control & Video Surveillance System	-	-	-	-	-	-	-	-	337,510	-	
661		Red Brick East Restroom Renovation at Lake Afton Park	-	-	-	-	-	-	-	-	247,948	-	
662		Red Brick West Restroom Renovation at Lake Afton Park	-	-	-	-	-	-	-	-	246,473	-	
663		County Administration Building (bond portion only)	-	-	-	-	-	-	-	-	-	-	
664		Juvenile Detention Facility Camera System Improvements	-	-	-	-	-	-	-	-	-	-	
665		Replace Four Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-	
666		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	-	-	-	
667		Emergency Management Operations Center Room Remodel	-	-	-	-	-	-	-	-	-	-	
668		Health Department Facility Upgrades	-	-	-	-	-	-	-	-	-	-	
669		Adult Field Services Stained Concrete & Flooring	-	-	-	-	-	-	-	-	-	-	
670		Adult Field Services Facility Upgrades	-	-	-	-	-	-	-	-	-	-	
671		Emergency Medical Services Administration Building Carpet Replacement	-	-	-	-	-	-	-	-	-	-	
672		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-	
673		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	-	-	-	
674		Space Development of the Former Judge Riddell Boys Ranch	-	-	-	-	-	-	-	-	-	-	
Facility Annual Total by Funding Source			159,152	3,886,145	-	-	872,058	3,946,340	-	2,000,640	5,539,986	-	
Facility Combined Funding Total			159,152	3,886,145			4,818,398			7,540,626			

2024			2025			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
201,226	-	-	177,860	-	-	766,131	-	-	766,131
-	-	-	-	-	-	366,253	-	-	366,253
-	-	-	-	-	-	282,222	-	-	282,222
-	-	-	-	-	-	3,000,000	-	-	3,000,000
-	-	-	-	-	-	196,421	-	-	196,421
-	-	-	-	-	-	217,943	-	-	217,943
-	-	-	-	-	-	-	475,285	-	475,285
-	-	-	-	-	-	-	272,263	-	272,263
-	-	-	-	-	-	-	585,770	-	585,770
-	-	-	-	-	-	-	704,304	-	704,304
-	-	-	-	-	-	-	1,144,200	-	1,144,200
-	-	-	-	-	-	-	764,518	-	764,518
-	-	-	-	-	-	269,721	-	-	269,721
-	-	-	-	-	-	40,355	-	-	40,355
-	-	-	-	-	-	-	5,539,986	-	5,539,986
-	-	-	-	-	-	231,946	-	-	231,946
-	-	-	-	-	-	330,546	-	-	330,546
-	-	-	-	-	-	274,460	-	-	274,460
-	-	-	-	-	-	337,510	-	-	337,510
-	-	-	-	-	-	247,948	-	-	247,948
-	-	-	-	-	-	246,473	-	-	246,473
-	27,950,553	-	-	-	-	-	27,950,553	-	27,950,553
191,704	-	-	-	-	-	191,704	-	-	191,704
96,523	-	-	-	-	-	96,523	-	-	96,523
123,070	-	-	-	-	-	123,070	-	-	123,070
256,592	-	-	-	-	-	256,592	-	-	256,592
-	-	-	1,005,571	-	-	1,005,571	-	-	1,005,571
-	-	-	213,845	-	-	213,845	-	-	213,845
-	-	-	112,261	-	-	112,261	-	-	112,261
-	-	-	78,979	-	-	78,979	-	-	78,979
-	-	-	248,990	-	-	248,990	-	-	248,990
-	-	-	127,973	-	-	127,973	-	-	127,973
-	-	-	264,286	-	-	264,286	-	-	264,286
979,115	27,950,553	-	2,339,765	-	-	10,077,723	37,436,879	-	47,514,602
28,929,668			2,339,765						

675	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				4,386,145	-	-	1,372,058	3,946,340	-	2,500,640	5,539,986	-
Facilities and Drainage Combined Funding Total			659,152	4,386,145			5,318,398			8,040,626		

ROADS AND BRIDGES

2021-2025 CIP Funding Schedule			Prior Yr. CIP	2021			2022			2023		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
676	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
677		R175: Preventive Maintenance on Selected Roads	7,270,000	9,046,905	-	553,095	7,400,000	-	2,200,000	7,400,000	-	2,200,000
678		R264: Miscellaneous Drainage Projects	600,000	400,000	-	-	400,000	-	-	600,000	-	-
679		R328: Northwest Bypass Right of Way Acquisition (K-254)	325,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
680		R348: Pave 135th St. W. North of 53rd St. N.	1,400,000	-	-	-	-	-	-	-	-	-
681		R350: County Roads - Gravel or Cold Mix Replacement	1,500,000	-	-	-	1,500,000	-	-	1,500,000	-	-
682		R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	100,000	-	-	-	75,000	-	-	700,000	-	-
683		R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	-	-	-	-	100,000	-	-	200,000	-	-
684		R355: North Junction Improvements	-	-	-	1,585,448	-	-	-	-	-	-
685		R356: 151st St. N. from 53rd St. N. to K-96	-	250,000	-	-	500,000	-	-	2,502,000	1,498,000	-
686		R357: 61st St. N. from 151st St. W. to Half Mile West	-	50,000	-	-	100,000	-	-	800,000	-	-
687		R358: Maple Bike Path from Pike Add. Ro 183rd St. W.	-	-	-	-	50,000	-	-	100,000	-	-
688	R359: 95th St. S. for Half Mile East of 135th St. W.	-	250,000	-	-	850,000	-	-	-	-	-	
Roads Total by Funding Source			11,395,000	11,196,905	-	3,138,543	12,175,000	-	3,200,000	15,002,000	1,498,000	3,200,000
Roads Combined Funding Total			11,395,000	14,335,448			15,375,000			19,700,000		

500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000	-	-	500,000	-	-	2,500,000	-	-	2,500,000
500,000			500,000						
1,479,115	27,950,553	-	2,839,765	-	-	12,577,723	37,436,879	-	50,014,602
29,429,668			2,839,765						

2024			2025			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
7,400,000	-	2,200,000	7,400,000	-	2,200,000	38,646,905	-	9,353,095	48,000,000
600,000	-	-	600,000	-	-	2,600,000	-	-	2,600,000
1,000,000	-	1,000,000	1,000,000	-	1,000,000	5,000,000	-	5,000,000	10,000,000
-	-	-	1,200,000	-	-	1,200,000	-	-	1,200,000
1,500,000	-	-	1,500,000	-	-	6,000,000	-	-	6,000,000
1,400,000	-	-	-	-	-	2,175,000	-	-	2,175,000
100,000	-	-	1,200,000	-	-	1,600,000	-	-	1,600,000
-	-	-	-	-	-	-	-	1,585,448	1,585,448
-	-	-	-	-	-	3,252,000	1,498,000	-	4,750,000
-	-	-	-	-	-	950,000	-	-	950,000
50,000	-	-	250,000	-	1,250,000	450,000	-	1,250,000	1,700,000
-	-	-	-	-	-	1,100,000	-	-	1,100,000
12,250,000	-	3,200,000	13,350,000	-	4,450,000	63,973,905	1,498,000	17,188,543	82,660,448
15,450,000			17,800,000						

ROADS AND BRIDGES (continued)

2021-2025 CIP Funding Schedule			Prior Yr CIP	2021			2022			2023		
	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
689	Bridges	B485: Bridge on 151st St. West over Ninescah	-	-	-	-	500,000	4,000,000	-	-	-	-
690		B492: Bridge on 103rd St. South between 103rd and 119th St. West	-	100,000	500,000	-	-	-	-	-	-	-
691		B493: Bridge on 199th St. West between Central and 13th St. North	100,000	200,000	1,100,000	-	-	-	-	-	-	-
692		B494: Bridge on 143rd St. East between 69th and 77th St. North	-	100,000	-	-	500,000	-	-	-	-	-
693		B496: Bridge on 183rd St. West between 45th and 53rd St. North	-	400,000	800,000	-	-	-	-	-	-	-
694		B497: Bridge on Ridge between 39th and 47th St. South	100,000	225,000	600,000	-	-	-	-	-	-	-
695		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	-	50,000	-	-	100,000	-	-	-	500,000	-
696		B500: Bridge on 103rd St. South between 119th and 135th St. West	100,000	100,000	500,000	-	-	-	-	-	-	-
697		B501: Bridge on 103rd St. South between Ridge and Hoover	100,000	100,000	500,000	-	-	-	-	-	-	-
698		B502: Bridge on Greenwich between 109th and 117th St. North	100,000	65,000	-	-	100,000	-	-	-	650,000	-
699		B503: Bridge on 21st St. North between 391st and 407th St. West	-	-	-	-	100,000	-	-	-	100,000	-
700		B504: Bridge Rehab on 151st St. West over Arkansas River	60,000	-	-	-	500,000	-	-	-	-	-
701		B505: Bridge Rehab on Ridge Rd. over Arkansas River	50,000	-	-	-	300,000	-	-	-	-	-
702		B506: Bridge on 85th St. North between Oliver and Woodlawn	70,000	100,000	-	-	700,000	-	-	-	-	-
703		B507: Bridge on Greenwich between 117th and 125th St. North	50,000	100,000	-	-	450,000	-	-	-	-	-
704		B508: Bridge on 21st St. North between 375th and 391st St. West	-	70,000	-	-	100,000	-	-	-	650,000	-
705		B509: Bridge on 215th St. West between 31st St. South and MacArthur	-	50,000	-	-	100,000	-	-	-	450,000	-
706	B511: Bridge on 71st St. South between 119th and 135th St. West	-	-	-	-	70,000	-	-	-	100,000	-	
707	B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	100,000	-	-	-	-	-	-	-	252,000	1,260,000
708	B513: Bridge on 93rd St. North between 119th and 135th St. West	-	500,000	-	150,000	-	-	-	-	-	-	-
709	B514: Bridge on 87th St. between Seneca and Broadway	-	100,000	-	-	50,000	-	-	-	50,000	-	-
710	B515: Bridge on 151st St. West between 101st and 109th St. West	-	70,000	-	-	50,000	-	-	-	50,000	-	-
711	B516: Bridge on Tracy between 103rd and Diagonal	-	70,000	-	-	50,000	-	-	-	50,000	-	-
712	B517: Bridge Study over 63rd St. South over Arkansas River	-	100,000	-	-	-	-	-	-	200,000	-	-
Bridges Total by Funding Source			730,000	2,600,000	4,000,000	150,000	3,670,000	4,000,000	-	550,000	2,502,000	1,260,000
Bridges Combined Funding Total			1,460,000	6,750,000			7,670,000			4,312,000		
Roads and Bridges Total by Funding Source				13,796,905	4,000,000	3,288,543	15,845,000	4,000,000	3,200,000	15,552,000	4,000,000	4,460,000
Roads and Bridges Combined Funding Total			12,855,000	21,085,448			23,045,000			24,012,000		
2021-2025 CIP Total by Funding Source				18,183,050	4,000,000	3,288,543	17,217,058	7,946,340	3,200,000	18,052,640	9,539,986	4,460,000
2021-2025 CIP Combined Funding Total				25,471,593			28,363,398			32,052,626		

2024			2025			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	500,000	4,000,000	-	4,500,000
-	-	-	-	-	-	100,000	500,000	-	600,000
-	-	-	-	-	-	200,000	1,100,000	-	1,300,000
-	-	-	-	-	-	600,000	-	-	600,000
-	-	-	-	-	-	400,000	800,000	-	1,200,000
-	-	-	-	-	-	225,000	600,000	-	825,000
-	-	-	-	-	-	150,000	500,000	-	650,000
-	-	-	-	-	-	100,000	500,000	-	600,000
-	-	-	-	-	-	100,000	500,000	-	600,000
-	-	-	-	-	-	165,000	650,000	-	815,000
600,000	600,000	-	-	-	-	800,000	600,000	-	1,400,000
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	300,000	-	-	300,000
-	-	-	-	-	-	800,000	-	-	800,000
-	-	-	-	-	-	550,000	-	-	550,000
-	-	-	-	-	-	170,000	650,000	-	820,000
-	-	-	-	-	-	150,000	450,000	-	600,000
-	700,000	-	-	-	-	170,000	700,000	-	870,000
-	-	-	-	-	-	100,000	252,000	1,260,000	1,612,000
-	-	-	-	-	-	500,000	-	150,000	650,000
-	1,300,000	-	-	-	-	200,000	1,300,000	-	1,500,000
-	700,000	-	-	-	-	170,000	700,000	-	870,000
-	700,000	-	-	-	-	170,000	700,000	-	870,000
-	-	-	-	4,000,000	-	300,000	4,000,000	-	4,300,000
600,000	4,000,000	-	-	4,000,000	-	7,420,000	18,502,000	1,410,000	27,332,000
4,600,000				4,000,000					
12,850,000	4,000,000	3,200,000	13,350,000	4,000,000	4,450,000	71,393,905	20,000,000	18,598,543	109,992,448
20,050,000			21,800,000						
14,329,115	31,950,553	3,200,000	16,189,765	4,000,000	4,450,000	83,971,628	57,436,879	18,598,543	160,007,050
49,479,668			24,639,765						

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Russell Leeds, Assistant County Manager
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 less than \$1,200.00 per year (\$19.40 x 5 devices x 12 months = \$1,164.00).

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Repair Parts-Equipment	1,200	1,200				2,400	
Unencumbered Cash	12,000	8,400	7,000	7,000		34,400	
Total	13,200	9,600	7,000	7,000		36,800	

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Improvements Other Than Buildings	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	110,000	110,000	110,000	110,000	110,000	550,000

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash	110,000	110,000	110,000	110,000	110,000	110,000	550,000
Total	110,000	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	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials		223,224	113,367	50,454	201,226	177,860	766,131
Total		223,224	113,367	50,454	201,226	177,860	766,131

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash		223,224	113,367	50,454	201,226	177,860	766,131
Total		223,224	113,367	50,454	201,226	177,860	766,131

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 four-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 operation 24 hours-a-day, seven days-a-week 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 the Facility 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	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials		366,253					366,253
Total		366,253					366,253
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered		366,253					366,253
Cash							
Total		366,253					366,253

Project Name Main Courthouse Chiller Rebuild
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 525 N. Main - Main Courthouse

Scope of Work to be Performed:

This project will rebuild the two chillers located at the Main Courthouse.

Project Need/Justification:

The chillers provide cooling and dehumidification capabilities approximately nine months out of the year for the entire courthouse. As of February 24, 2020, the run time on chiller one was 44,064 hours and chiller two 52,335 hours. It is recommended to rebuild the chillers at 50,000 hour intervals to extend the useful life expectancy. According to the American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE), the chillers median life expectancy is 23 years; however, staff believes the life expectancy will greatly increase with proper maintenance. Currently the chillers are 16 years old (installed in 2004) and staff expect an additional 50,000 hours of life after performing the rebuild and recommend replacing the units.

Consequences of Delaying or Not Performing the Work Outlined:

Continuing to operate the chillers without performing the recommended maintenance will decrease the useful life expectancy and it will be more prone to breakdowns.

Describe Project's Impact on Operating Budget:

Not performing this rebuild will increase the risk of breakdowns and emergency repairs, which are costly. In addition, the replacement of these units will be expedited.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Salaries And Wages		141,111	141,111				282,222
Total		141,111	141,111				282,222

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash		141,111	141,111				282,222
Total		141,111	141,111				282,222

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 plus 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 project is approved and a location has been selected.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement		3,000,000					3,000,000
Total		3,000,000					3,000,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered		3,000,000					3,000,000
Cash							
Total		3,000,000					3,000,000

Project Name Health Department Flooring 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., the Health Department's 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 the County and Department in a professional manner. On January 1, 2021, the City of Wichita will have moved out and the building will be the property and responsibility of Sedgwick County. The flooring and wall tile is dated and deteriorated in several areas of the facility. Some carpeting has become worn and loose and is a potential trip hazard. The Department would like to begin replacing flooring in areas prior to reorganizing and moving staff workstations. Additionally this will afford staff the opportunity to avoid additional costs of moving furniture multiple times. Phasing the project is possible but not preferred to avoid additional associated cost which could range from \$10,000.00 to \$15,000.00. Full project approval is preferred but if phasing is preferred, please find the attached documents breaking out the project into two phases.

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	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials		45,557	150,864				196,421
Total		45,557	150,864				196,421
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered		45,557	150,864				196,421
Cash							
Total		45,557	150,864				196,421

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	2021	2022	2023	2024	2025	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Improvements Other Than Buildings			46,640	171,303			217,943
Total			46,640	171,303			217,943

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash			46,640	171,303			217,943
Total			46,640	171,303			217,943

Project Name Adult Detention Facility Lock Replacement and Additional Cameras
Requestor/Title/Department Jeff Easter, Sedgwick County Sheriff
Project Purpose Improvement

Project Description:

Location 141 W. Elm Wichita KS

Scope of Work to be Performed:

The project will be to replace the cell door locks in the six remaining south housing pods which were not included in the last upgrade to the Detention Facility. The total cell locks will be 296. During this project, 14 cameras will also be added to seven direct style housing units in order to provide better coverage of the dayrooms and reduce blind spots.

Project Need/Justification:

The south tower of the Detention Facility was originally built in 1990. The door/cell locks used during the original construction are no longer made and parts are no longer available. During the last upgrade of the Detention Facility, approximately five years ago, two pods in the south tower had all cell locks replaced. This created a bone pile of locks to use for repairs but eventually this supply will run out. When the supply runs out the Facility will no longer be able to properly secure cell doors. After the camera upgrade to the Facility it was discovered that large blind spots existed in the seven direct supervision style housing units. Adding two cameras per pod, 14 total, on the dayroom pillars will be able to almost eliminate these blind spots.

Consequences of Delaying or Not Performing the Work Outlined:

If the cell door locks are not upgraded eventually the bone pile of obsolete lock parts on site will run out leaving maintenance unable to repair cell door locks. If the locks cannot be repaired then the Facility will not be able to secure inmates in these cells in a safer manner.

Describe Project's Impact on Operating Budget:

By upgrading the cell locks to a modern lock, like the rest of the Facility, staff will be able to safely secure cell doors. Thus maintaining order and security inside of the Detention Facility. The new locks will also be able to be repaired due to having available replacement parts on the market. The upgrade of the additional cameras will allow for better security coverage not only for staff safety but inmate safety.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement			475,285				475,285
Total			475,285				475,285
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds			475,285				475,285
Total			475,285				475,285

Project Name Adult Detention Facility - Secondary Domestic Water Main Supply
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Adult Detention Facility

Scope of Work to be Performed:

This project will connect the Adult Detention Facility (ADF) to another water main supply off of Central Street providing a secondary source of domestic drinking water.

Project Need/Justification:

When the ADF was originally built, one water service supplied the facility with domestic drinking water tapped into the water main supply on Water Street. Approximately ten years later, during construction of the north addition, a secondary water service was installed and tapped into the same main supply on Water Street. The Facility currently has the ability to function on either water service; however, if one should fail the Facility would be without water until the City of Wichita makes the appropriate repair. The ADF houses over 1,200 clients and provides over 5,000 meals per day. A water shortage, even temporarily, could have a detrimental impact to this Facility as well as the other locations that receive meals produced in this facility.

Consequences of Delaying or Not Performing the Work Outlined:

If a water main supply break should occur or maintenance of the water main requires the City to shut down the water supply on Water Street, the Sheriff's Department would be forced to transport water into the Facility for drinking purposes. Meals would not be made at this location, impacting the detention facility itself, as well as, the Jail Annex and Work Release facilities. Showers, sinks, and toilets would also not be operational, creating an unhealthy environment for the clients and staff, as well as potential additional maintenance issues.

Describe Project's Impact on Operating Budget:

The Facility would have multiple sources of water supply that would reasonably reduce the potential of having to sustain a water outage, which would cause additional water service fees, maintenance issues and fees, and associated bad press and legal situations would be avoided.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building			272,263				272,263
Improvement							
Materials							
Total			272,263				272,263
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt			272,263				272,263
Proceeds							
Total			272,263				272,263

Project Name Adult Detention Facility - Relocate Electrical Busway
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location Adult Detention Facility

Scope of Work to be Performed:

Relocate the transformer on the outside of the Adult Detention Facility (ADF) immediately adjacent to the switchgear, eliminating 520LF (linear feet) of busway and leaving only 90LF.

Project Need/Justification:

Approximately ten years ago, a small water leak developed on the roof and navigated its way down to the basement directly above the electrical busway which provides electricity to the north addition of the ADF. This caused an electrical arc to occur which blew the busway apart (extremely dangerous if bystanders are near). Currently there is 610 LF of busway routed throughout the Facility. As the building ages and leaks become more prevalent, the risk for the busway being exposed to water increases and it is only a matter of time before another arc occurs. This project will limit the exposure to 90LF and these remaining LF will not be located underneath water supply and drain lines, significantly reducing the risk of reoccurrence.

Consequences of Delaying or Not Performing the Work Outlined:

The amount of energy transferred during an electrical busway arc flash is significant; if someone is near, it can be fatal. An arc would also cause the north addition to lose power until repaired and could cause damage to the Facility.

Describe Project's Impact on Operating Budget:

Completing this project would provide safer and more reliable facility and operations.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials			585,770				585,770
Total			585,770				585,770

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds			585,770				585,770
Total			585,770				585,770

Project Name Main Courthouse Cooling Tower
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Replacement

Project Description:

Location Main Courthouse - 525 N. Main - Rooftop

Scope of Work to be Performed:

Replace the existing 20 year old galvanized cooling tower and structural support beams that hold the tower in place.

Project Need/Justification:

The tower and components are decaying and approaching their expiration while the structural support beams have rusted through creating an unstable environment.

There is little impact to which comes first, but it should be taken into consideration that the 12th floor roof is scheduled for replacement in 2021.

Consequences of Delaying or Not Performing the Work Outlined:

Cooling tower failure will result in the loss of air conditioning for the offices located at the Main Courthouse. Repairs made to the tower require complete shutdown and temporary loss of cooling.

Describe Project's Impact on Operating Budget:

There is no future impact to the operating budget with this project.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials			704,304				704,304
Total			704,304				704,304
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds			704,304				704,304
Total			704,304				704,304

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	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement			1,144,200				1,144,200
Total			1,144,200				1,144,200
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds			1,144,200				1,144,200
Total			1,144,200				1,144,200

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 percent 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 - computer replacement additional \$26,000 every six years. Unknown costs for maintenance for additional radio positions or CAD positions (current pricing not available in a per console structure).

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement			1,034,239				1,034,239
Total			1,034,239				1,034,239
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	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 Public Safety Building Parking Lot
Requestor/Title/Department Elora Forshee, Director of Emergency Communications
Project Purpose Improvement

Project Description:

Location 714 N. Main

Scope of Work to be Performed:

The proposal is to secure the parking lot and provide safe passage for employees and guests. This project includes securing the lot with a fence and secure gates that would be accessed via key card.

Project Need/Justification:

On a week day during shift change, there are upwards of 60 employees in the building. This does not take into account any training classes that may be occurring in the Emergency Operations Center (EOC), any visitors that could be on site for an EOC activation or other event, or any increase of staffing for future expansions of 911 or Emergency Management. Emergency Communications (EC) staff members come and go at all hours of the day and night. The Adult Detention Facility and COMARE's close proximity increase the foot traffic in this area. EC staff have reported being aggressively approached by strangers asking for money and have even been chased by them. Instances have been had of disoriented individuals, waiting outside of secure employee doors and then running inside the building when the doors open. Vehicles have been broken into and staff have encountered vandals on the premises.

Consequences of Delaying or Not Performing the Work Outlined:

A fenced, secure parking lot, with keycard access at vehicle gates would eliminate the foot traffic in the lot. This would allow employees to come and go to their vehicles without fear for their personal safety. Additionally, EC is a point of vulnerability for the public safety system. Securing the parking lot provides one more layer of protection to staff and the County's emergency services. The security concerns at the Public Safety Building will remain if the parking lot cannot be secured. The Department has worked with partners in law enforcement and the Courthouse Police to increase patrol, but it is not feasible to have somebody patrolling the parking lot 24 hours a day. Delaying this project allows for continued potential harassment of staff and damage to their personal vehicles.

Describe Project's Impact on Operating Budget:

Once the initial investment is made, the only impact on future operating budget of the fence is upkeep to the fencing, gates, and access readers.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Land Lease		18,000	18,000	18,000	18,000	72,000	
Total		18,000	18,000	18,000	18,000	72,000	
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Improvements Other Than Buildings			40,355				40,355
Total			40,355				40,355
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash			40,355				40,355
Total			40,355				40,355

Project Name Regional Forensic Science Center DNA Lab Addition
Requestor/Title/Department Russell Leeds, Assistant County Manager
Project Purpose New

Project Description:

Location 1109 N Minneapolis, Wichita, KS 67214

Scope of Work to be Performed:

Expand the Regional Forensic Science Center (RFSC) to house a new DNA lab and repurpose the current DNA lab to accommodate growth for the Toxicology and Firearms labs. This project allows for the relocation, centralization, and modernization of the DNA work flow to accommodate efficient casework analysis and on-site maintenance of case files. The addition also allows for re-purposing and expansion of lab space for Toxicology and Firearms. The Toxicology section experiences ongoing space and ventilation limitations and has installed analytical equipment in areas of the building remote to the main laboratory. Due to the emergence of new and novel drugs and higher casework demand, toxicological analysis requires the addition of specialized instrumentation (LC-MS), which needs more space than is available. The Firearms lab is experiencing evidence and reference collection storage limitations, which is causing a safety hazard while live firing weapons for casework examination.

Project Need/Justification:

Public safety and law enforcement demands for lab services, along with advances in science and DNA technology, have seen considerable growth and transformation since the design and construction of the DNA lab in 1995. The demands have overwhelmed current staff and laboratory space to the point where the (RFSC) can no longer control both quality and turn-around-times of current services, nor have the capacity to upgrade or add new necessary services. Of particular concern is the negative impact this plays on the RFSC's ability to provide DNA laboratory services during public safety emergencies involving potential injury, death, or damage/loss of property. Furthermore, the increased sensitivity of technology continues to raise challenges of DNA contamination, or the allegation of such, which requires specialized engineering (e.g., pressurized air control, decontamination/gowning areas). There is inadequate 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 conducive to quality issues. Once issues occur, challenges to results will be met in the courtroom and highlighted in the media. The current lab does not provide adequate space for scientists and will not allow for the expansion of staff or introduction of robotics; these factors limit the County's ability to leverage technology and will continue to negatively impact casework throughput (which already falls short of expectations). The laboratory is also unable to accommodate interns, which is vital for recruitment and partnership development, both of which are key elements of the County Strategic Plan. If DNA case records are relocated (salt mine archival), there will be delays in data access which hinders suspect identification in high profile violent crimes and substantial cost can incur with file retrieval.

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. The proposed facility includes work space for up to four additional scientists, technicians, and/or administrative employees, to be added as needed.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction				5,539,986			5,539,986
Total				5,539,986			5,539,986

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds				5,539,986			5,539,986
Total				5,539,986			5,539,986

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 at 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	2021	2022	2023	2024	2025	5 Year Total
Total						

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials				231,946			231,946
Total				231,946			231,946

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash				231,946			231,946
Total				231,946			231,946

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 N. Wichita, KS

Scope of Work to be Performed:

Convert the old bait shop building to a useable and rentable shelter with restrooms, a 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 the building needs to be made 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	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement				330,546			330,546
Total				330,546			330,546
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered				330,546			330,546
Cash							
Total				330,546			330,546

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 N.

Scope of Work to be Performed:

Replace worn rubber base under play equipment at the Boundless 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	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Improvements Other Than Buildings				274,460			274,460
Total				274,460			274,460

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash				274,460			274,460
Total				274,460			274,460

Project Name Emergency Medical Services Access Control & Video Surveillance Systems
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose New

Project Description:

Location ALL EMS POST LOCATIONS

Scope of Work to be Performed:

Safety and security initiative for card activated door lock/access system for walk-in doors on all Emergency Medical Services (EMS) facility entrances. This system provides connectivity to allow immediate activation/deactivation of access credentials individually or globally. In addition, requesting surveillance cameras/monitoring system for all EMS facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of this initiative is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.

Project Need/Justification:

EMS facilities currently have number code door locks with no connectivity. No mechanism exists to rapidly change door combinations in the event of security threats or periodic access code changes. It currently takes two personnel three days to change all facility combinations. The proposed system would allow immediate activation/deactivation of access credentials remotely by on duty supervisors. This will dramatically increase security at all facilities. The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individuals accessing or attempting to access EMS facilities. This request is a direct response of employee feedback regarding post security shorfalls in these 24 hr/day facilities.

Consequences of Delaying or Not Performing the Work Outlined:

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

Describe Project's Impact on Operating Budget:

The camera system for each EMS post is the Gnetec SV-300E Video Server, which equate to the ongoing licensing cost of \$665.00 per year, per 18 stations = \$11,970 annual budget impact beginning in the second year as the first year is included in the package. The card lock system has minimal future impact with only card replacement costs.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Other Professional Services			11,970	11,970	11,970	35,910	
Total			11,970	11,970	11,970	35,910	
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials				337,510			337,510
Total				337,510			337,510
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash				337,510			337,510
Total				337,510			337,510

Project Name Red Brick East Restroom Renovation at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Total remodel of 40 plus year old restroom/shower building.

Project Need/Justification:

These 40 plus year old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not ADA compliant.

Consequences of Delaying or Not Performing the Work Outlined:

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

Describe Project's Impact on Operating Budget:

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials				247,948			247,948
Total				247,948			247,948
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered				247,948			247,948
Cash							
Total				247,948			247,948

Project Name Red Brick West Restroom Renovation at Lake Afton Park
Requestor/Title/Department Mark Sroufe, Park Superintendent
Project Purpose Improvement

Project Description:

Location Lake Afton Park

Scope of Work to be Performed:

Total remodel of 40 plus year old restroom/shower building.

Project Need/Justification:

These 40 plus old buildings need to have a total re-model as the plumbing is deteriorating and the ceramic tile on the inside is "popping" off the walls as the dura wall that was laid in the block walls is rusting and pushing the mortar joints out into the inside of the room. There are drainage issues that sometimes allows raw sewage to back up into the shower areas. These buildings are difficult to clean due to poor drainage and there are low spots in the floors where water will stand if not pushed to a floor drain. Both of these buildings are not ADA compliant.

Consequences of Delaying or Not Performing the Work Outlined:

The County will be facing high dollar repairs to the plumbing in these buildings in the near future as the cast iron toilet carriers in the chase ways are rusting away.

Describe Project's Impact on Operating Budget:

No additional impact expected, there will be cost savings on maintenance as the remodeled building will take less time to clean.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials				246,473			246,473
Total				246,473			246,473
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered				246,473			246,473
Cash							
Total				246,473			246,473

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. Bond funding for this is for 75.0 percent of estimated administrative costs plus year one of the Courthouse Complex Phase 1.

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 available 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 impacts to the operating budget for this project are unknown at this time as it will depend on if the County builds a new building or remodels an existing building.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement					27,950,553		27,950,553
Total					27,950,553		27,950,553

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds					27,950,553		27,950,553
Total					27,950,553		27,950,553

Project Name Juvenile Detention Facility Camera System Improvements
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Improvement

Project Description:

Location Juvenile Detention Facility, 700 S. Hydraulic, Wichita KS 67211

Scope of Work to be Performed:

The scope of work for this project is to upgrade the Com-Tec security system to record audio in areas of the facility where residents may be present. The current Juvenile Detention Facility (JDF) Com-Tec surveillance system is scheduled for an upgrade in 2020. While the upgrade includes installation of new cameras that allow for audio recording, this added feature was not included in the 2019-2020 CIP. Adding the audio recording component will greatly enhance safety and security within the facility.

Project Need/Justification:

The Juvenile Detention Facility (JDF) is subject to the 2003 Prison Rape Elimination Act (PREA). PREA is a federal law which mandates jails and detention facilities work to enhance supervision, training, and physical features to reduce the likelihood of sexual misconduct in these settings. In October of 2018, JDF took part in a PREA Field Trainer Audit and were then able to undergo a simulated PREA audit to help the Department understand their strengths and deficiencies related to compliance with federal PREA standards. One area of concern identified was the inability of the current security monitoring system to record sound. It was further identified that the sound recording feature can significantly improve outcomes of PREA investigations. These enhancements may deter future sexual misconduct and may provide missing pieces in PREA investigations. This enhancement will reduce the likelihood of sexual abuse and harassment, and misconduct with the detention facility.

Consequences of Delaying or Not Performing the Work Outlined:

Not upgrading the system compromises the ability to thoroughly gather all available evidence related to sexual abuse and misconduct in the facility for PREA and other internal investigations. Also, audio recording will provide greater safety in supervising the residents, protecting staff from false allegations of misconduct. This upgrade would enhance the ability to complete more thorough, detailed internal investigations related to youth and/or staff conduct as it relates to PREA, and encourage overall ethical conduct. An opportunity to enhance the safety and security of the facility for clients and staff, while reducing the likelihood of sexual abuse and sexual harassment, will be missed if this upgrade is not approved. The Sexual Abuse Review Board (SARB) reviews all investigations related to sexual abuse and misconduct at JDF. The SARB has identified that this upgraded security feature could have improved PREA investigations had sound recording been available with the video recordi

Describe Project's Impact on Operating Budget:

This is a one-time upgrade with no future budget impact anticipated.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Cip Contingency					17,428		17,428
Other Contractual Services					174,276		174,276
Total					191,704		191,704
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Trnsfer In Capital Projects					191,704		191,704
Total					191,704		191,704

Project Name Replace Four 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 four 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	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement					96,523		96,523
Total					96,523		96,523

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	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 and 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:

The current structure is missing a component and cannot be replaced due to the 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 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	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement					123,070		123,070
Total					123,070		123,070
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered					123,070		123,070
Cash							
Total					123,070		123,070

Project Name Emergency Management Emergency Operations Center Room Remodel
Requestor/Title/Department Russell Leeds, Assistant County Manager
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 (EOC) 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	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building					256,592		256,592
Improvement							
Materials							
Total					256,592		256,592

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered					256,592		256,592
Cash							
Total					256,592		256,592

Project Name Health Department Facility Upgrades
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 1900 E. 9th St.

Scope of Work to be Performed:

LED Lighting Retrofit: 995 lighting fixtures will be adjusted or removed and replaced with LED lighting fixtures and materials inside and outside of the building. Replace Ceilings: Remove the variety of ceiling finishes and replace with a uniform ceiling grid. Paint Interior Walls: Patch holes in walls and paint the facility in constant colors that correspond with the County's paint standards. Coordinate phase-1 of strategic HVAC updates to an obsolete system. Update the electrical service and panels with ground fault protection. Update the fire alarms, bringing them to current code requirements (ie. fire alarm devices, pull stations, horn strobes, alarm control panel, etc.)

Project Need/Justification:

The Health Department at 1900 E. 9th St. will become property of Sedgwick County in 2021. This facility has had minimal funding directed towards its maintenance and up-keep in recent years, resulting in many of the finishes, materials, and equipment being at or near their end of life cycles. The ceiling, paint, and lighting vary throughout the facility, accumulating an overall look and feel that at best seems dated and at worst, unclean. The listed equipment requests are the items requiring the most immediate attention but most should be considered in the near future. The entire HVAC system is past its life expectancy and needs modifications; this proposal is to hit the most critical items as a phase-1 response. The electrical service and panel replacement would allow for the installation of GFCI, a current code required safety feature that protects people and the facility from electric shock. Fire alarm upgrades will bring they system to modern code requirements.

Consequences of Delaying or Not Performing the Work Outlined:

County clients could experience a variety of negative reactions due to the current aesthetics and aging condition of the buildings environment, including hesitation to use the services and a lack of trust in the quality of care. The HVAC system could begin to fail which would mean a stop in heated and conditioned air being provided to all or part of the facility. If the electrical service and panels are left uncorrected, the risk of electrical shock or fire to the building, staff, and clients will continue. If the fire alarm is not upgraded to a modern system there is additional risk to the facility, staff, and clients before the fire is known about and/or corrected.

Describe Project's Impact on Operating Budget:

Fresh paint, LED lighting, and consistent ceiling materials would give the facility a cleaner, updated, and more professional presentation and environment for staff and visiting clients. \$8,919.00 is the estimated return on investment, energy savings for the first year after light replacement.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
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Building Maintenance						1,005,571	1,005,571
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Total						1,005,571	1,005,571
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Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
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Unencumbered Cash						1,005,571	1,005,571
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Total						1,005,571	1,005,571
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Project Name Adult Field Services Stained Concrete and Flooring
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Improvement

Project Description:

Location 905 N. Main Street

Scope of Work to be Performed:

1. Remove all carpet squares in high traffic areas on the main floor and in the basement and replace with finished concrete.
2. Remove all carpet squares in the individual offices and replace with new seamless carpet.
3. Remove the old rubber tile on the basement stairs and replace with new rubber tile.
4. Paint the inside of the entire main floor and basement.
5. Modify the conference/class room to replace the glass wall with a solid wall.

Project Need/Justification:

Adult Field Services has operated at 905 N. Main since 1989. Replacing the carpet with stained concrete in high traffic areas will result in efficiency and a long term solution to an ongoing problem. More than 1,500 clients report to this office at least twice per month which results in tremendous wear and tear on the building. The carpet is frayed and dirty due to this high volume traffic. The office carpet has the same wear and needs replaced and the area at the basement stairs needs to be replaced with rubber tile. The buildings interior has not been painted in ten plus years. Removing and replacing the glass wall with a solid wall in the classroom would substantially improve the safety of the environment for the daily classes/meetings. In 2019, there was a shooting incident in the parking lot; a bullet entered the closet in the conference/classroom while occupied. A wall would also reduce distractions due to individuals that camp outside the building.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not doing the project will lead to continued deterioration of the building and not make the necessary modifications to improve the work environment.

Describe Project's Impact on Operating Budget:

There is no future impact to the operating budget.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Cip Contingency						12,677	12,677
Other Contractual Services						171,691	171,691
Other Professional Services						10,865	10,865
Moving Expense						4,192	4,192
Furniture						14,420	14,420
<\$10,000							
Total						213,845	213,845
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Trnsfer In Capital Projects						213,845	213,845
Total						213,845	213,845

Project Name Adult Field Services Facility Upgrades
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Replacement

Project Description:

Location Adult Field Services, 905 N. Main, Wichita, KS, 67203

Scope of Work to be Performed:

1. Remove existing storefront in courtyard and replace with an aluminum storefront insulated glass system.
2. Paint existing sliding doors and accompanying window frames in offices lining the courtyard.
3. Remove horizontal blinds and replace with solar shades.
4. Replace drapery with blinds.
5. Replace office door signage.

Project Need/Justification:

Adult Field Services has operated in the building at 905 N. Main since 1989. Replacing the single pane courtyard windows and solar shades with more energy efficient options will save the County money through reduced utility expenses. In addition, the solar shades will reduce the noise levels in the building and create a more healthy work environment. The existing drapes are unable to be cleaned due to their age and deterioration. Replacing the drapes is the only way to minimize the dust collections that have been absorbed in the fabric during the last 25 plus years.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying this project will lead to excessive utility expenses and an unhealthy work environment.

Describe Project's Impact on Operating Budget:

This is a one-time project. The goal is decreased utility expenses.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Cip Contingency						7,173	7,173
Local Vicinity						105,088	105,088
Mileage							
Reimbursement							
Total						112,261	112,261

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Trnsfer In Capital						112,261	112,261
Projects							
Total						112,261	112,261

Project Name Emergency Medical Services 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:

There would be no additional impact on the operating budget for the departments.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Miscellaneous						78,979	78,979
Total						78,979	78,979

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered						78,979	78,979
Cash							
Total						78,979	78,979

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	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building						248,990	248,990
Improvement							
Materials							
Total						248,990	248,990

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	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 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	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement						127,973	127,973
Total						127,973	127,973

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered						127,973	127,973
Cash							
Total						127,973	127,973

Project Name Space Development of 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 a 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 demolition. 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 have been done since JRBR closed.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement						264,286	264,286
Total						264,286	264,286
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered						264,286	264,286
Cash							
Total						264,286	264,286

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 the operating budget.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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 road maintenance work performed by contract. Purchase of materials for in-house road and bridge maintenance and repair work. Traffic control construction, installation, and maintenance by contract. Purchase of traffic control materials for in-house installation, repair, and maintenance. Asset management studies or services by contract. Purchase or licensing of asset management tools and software.

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	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction	9,500,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
Total	9,500,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue	7,270,000	9,046,905	7,400,000	7,400,000	7,400,000	7,400,000	38,646,905
State Revenue Kdot	2,230,000	553,095	2,200,000	2,200,000	2,200,000	2,200,000	9,353,095
Total	9,500,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction	600,000	400,000	400,000	600,000	600,000	600,000	2,600,000
Total	600,000	400,000	400,000	600,000	600,000	600,000	2,600,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue	600,000	400,000	400,000	600,000	600,000	600,000	2,600,000
Total	600,000	400,000	400,000	600,000	600,000	600,000	2,600,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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:

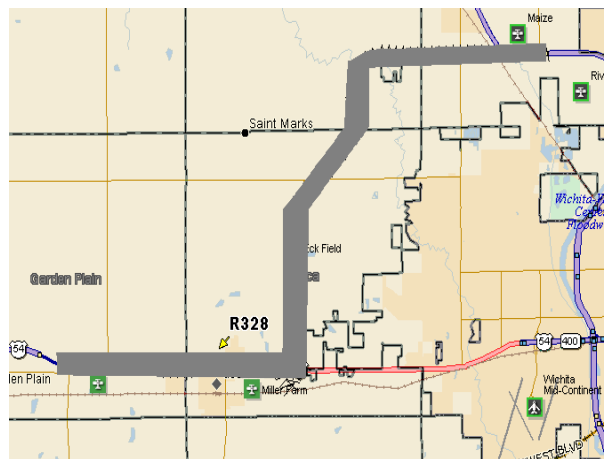
A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. 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	2021	2022	2023	2024	2025	5 Year Total
Non-County Right Of Way	336,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Right Of Way	325,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	661,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue	325,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Kdot Funds		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other Local Government	5,500						
Kdot Funds	330,500						
Total	661,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Non-County Right Of Way	5,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Kdot Funds	330,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Expenditure Total	336,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenue Total	336,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
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 industrial park on adjacent property in the City of Maize.

Consequences of Delaying or Not Performing the Work Outlined:

The industrial park will not be supported with paved roads.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction	200,000					1,200,000	1,200,000
Total	200,000					1,200,000	1,200,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue	200,000					1,200,000	1,200,000
Total	200,000					1,200,000	1,200,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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 five 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:

Road conditions will deteriorate.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Total			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Total			1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural	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		2,175,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax	100,000		75,000	700,000	1,400,000		2,175,000
Revenue							
Total	100,000		75,000	700,000	1,400,000		2,175,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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

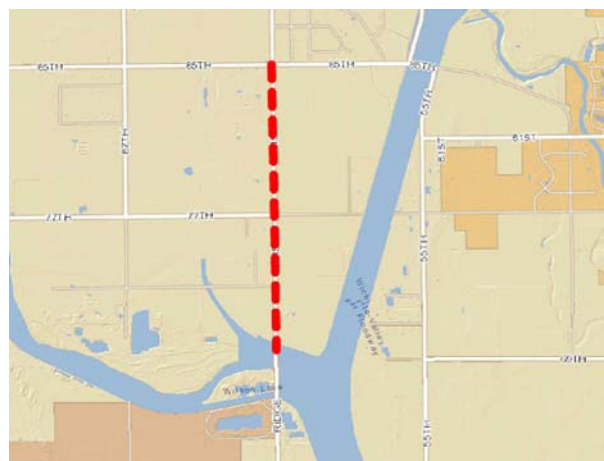
Addition of shoulders will decrease risk of traffic incidents.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will remain as they are.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R355: North Junction Improvements
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location Interchange with I-135, I-235, K-96 and K-254

Scope of Work to be Performed:

KDOT is planning significant improvements to the interchange. The next phase has been funded through the KDOT Cost Share program which requires local matching funds. The local match is to be split equally between Wichita and Sedwick County.

Project Need/Justification:

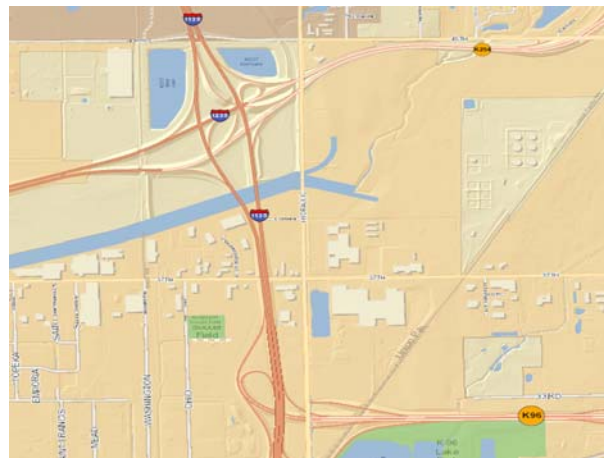
The interchange handles over 100,000 vehicles per day and is a major source of traffic delays and accidents in the region. Improvements are needed to increase safety and mobility.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will decline.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction		1,585,448					1,585,448
Total		1,585,448					1,585,448
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
State Revenue Kdot		1,585,448					1,585,448
Total		1,585,448					1,585,448
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R356: 151st St. W from 53rd St. N. to K-96
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 151st St. West between 53rd St. North and K-96

Scope of Work to be Performed:

Reconstruct existing two lane cold mix road to two lane hot mix road meeting current design standards for industrial traffic.

Project Need/Justification:

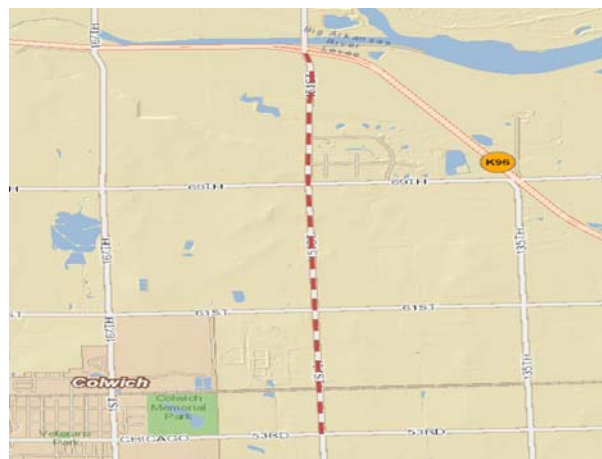
The existing cold mix road is deteriorating. The opening of the Element ethanol plant at 61st St. North and 167th St. West has attracted high volumes of trucks carrying agricultural feed stock to the plant and accelerated the deterioration. Reconstruction is required to maintain servability of the road.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will decline.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural		250,000					250,000
Engineering							
Infrastructure				4,000,000			4,000,000
Construction							
Utility Relocation			200,000				200,000
Right Of Way			300,000				300,000
Total		250,000	500,000	4,000,000			4,750,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt				1,498,000			1,498,000
Proceeds							
Transfer In Sales Tax		250,000	500,000	2,502,000			3,252,000
Revenue							
Total		250,000	500,000	4,000,000			4,750,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R357: 61st St. North from 151st St. West. to Half Mile West
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On 61st St. North from 151st St. West to a half mile west.

Scope of Work to be Performed:

Construct industrial standard two lane road to replace the existing gravel road.

Project Need/Justification:

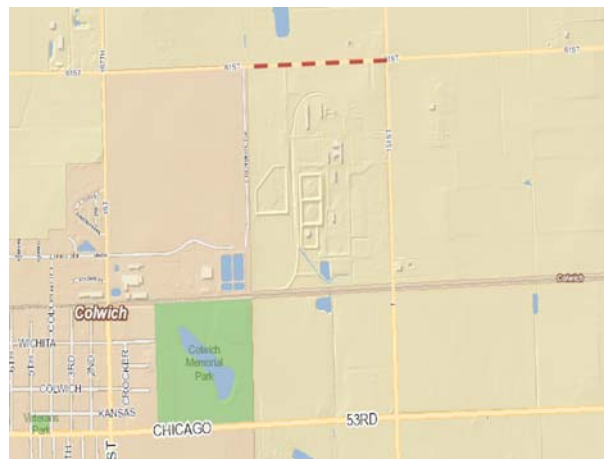
The Element ethanol plant is attracting high numbers of agricultural trucks delivering feed stock to the plant. Industrial standard pavement is needed to serve this traffic.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will decline.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural		50,000					50,000
Engineering							
Infrastructure				800,000			800,000
Construction							
Utility Relocation			50,000				50,000
Right Of Way			50,000				50,000
Total		50,000	100,000	800,000			950,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax		50,000	100,000	800,000			950,000
Revenue							
Total		50,000	100,000	800,000			950,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name R358: Maple Street Bike Path
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location On Maple Street from the west line of Pike Addition to 183rd St. W

Scope of Work to be Performed:

Construct multi-use pathway that will eventually connect Goddard to West Wichita and the Eisenhower School Complex on 167th St. W. between Maple and US-54.

Project Need/Justification:

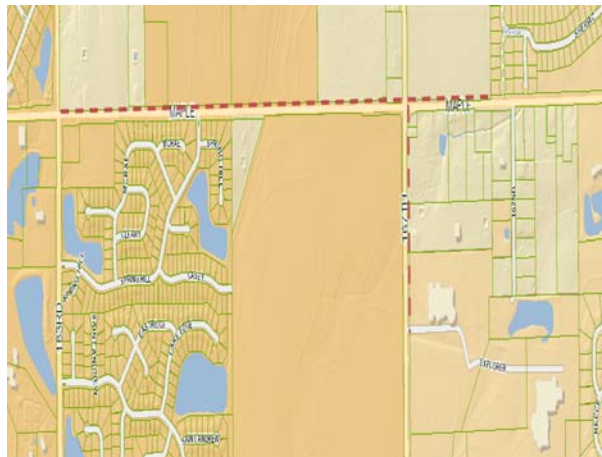
Maple is narrow and does not provide pedestrian or bicycle access in the area. Project would start a path system to connect the Goddard and Wichita path systems.

Consequences of Delaying or Not Performing the Work Outlined:

Path system will not start.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural			50,000				50,000
Engineering							
Infrastructure						250,000	250,000
Construction							
Non-County Infrastructure						1,250,000	1,250,000
Construction							
Right Of Way				100,000			100,000
Utility Relocation					50,000		50,000
Total			50,000	100,000	50,000	1,500,000	1,700,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax			50,000	100,000	50,000	250,000	450,000
Revenue							
Federal Revenue State						1,250,000	1,250,000
Passthru Misc							
Total			50,000	100,000	50,000	1,500,000	1,700,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Non-County Infrastructure Construction						1,250,000	1,250,000
Expenditure Total						1,250,000	1,250,000
Revenue Total							
Net Impact							-1,250,000



Project Name R359: 95th St. South for half mile east of 135th St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 95th St. South for a half mile east of 135th St. West

Scope of Work to be Performed:

Replace existng gravel road with two lane industrial standard road.

Project Need/Justification:

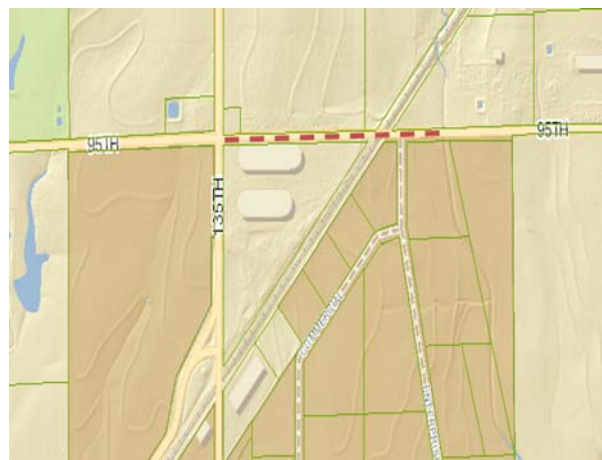
A large cotton handling facility will be constructed at this location. Heavy agricultural truck traffic will require that the road be paved at about the time that the second phase of the facility is constructed.

Consequences of Delaying or Not Performing the Work Outlined:

Road conditions will decline with heavy truck use.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction			850,000				850,000
Utility Relocation		200,000					200,000
Right Of Way		50,000					50,000
Total		250,000	850,000				1,100,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue		250,000	850,000				1,100,000
Total		250,000	850,000				1,100,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B492: Bridge on 103rd St. S. between 103rd St. W. and 119th St. W
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 103rd St. S. between 103rd St. W and 119th St. W.

Scope of Work to be Performed:

Replace bridge on 103rd St. S. between 103rd St. W. and 119th St. W.
 County Bridge Number: 644-19-2847
 NBI Number: 00000000871330

Project Need/Justification:

Sufficiency Rating: 46.7

Load Limit: None

Traffic Count: 2,115

Consequences of Delaying or Not Performing the Work Outlined:

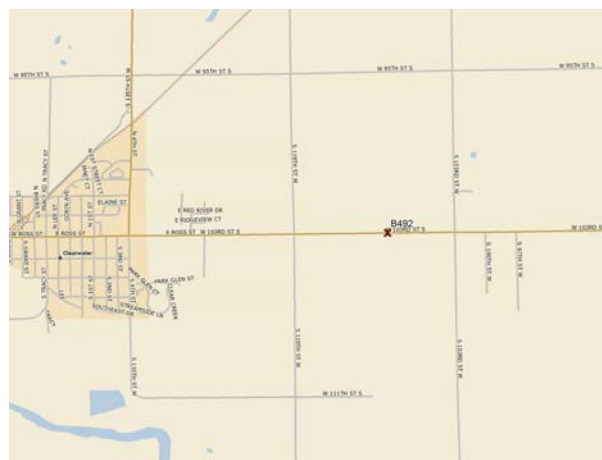
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds		500,000					500,000
Transfer In Sales Tax Revenue	100,000	100,000					100,000
Total	100,000	600,000					600,000

Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



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:

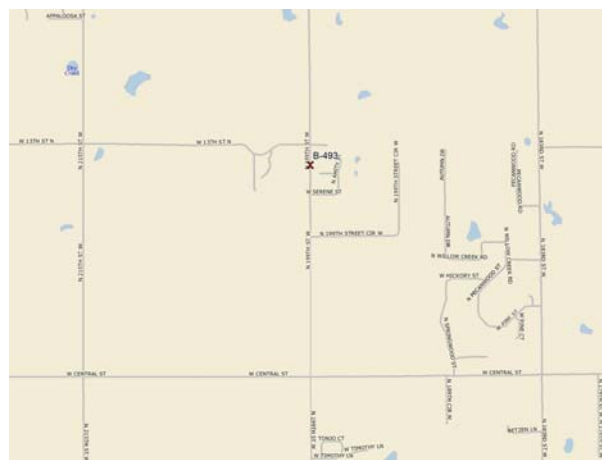
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction		1,300,000					1,300,000
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	1,300,000					1,300,000

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds		1,100,000					1,100,000
Transfer In Sales Tax Revenue	100,000	200,000					200,000
Total	100,000	1,300,000					1,300,000

Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B497: Bridge on Ridge between 39th St. South and 47th St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose 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:

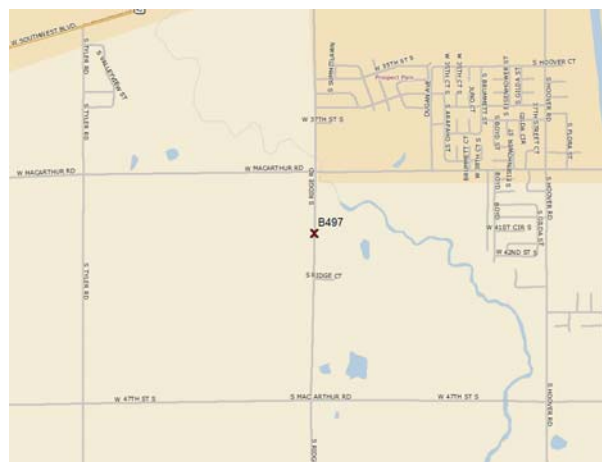
Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction		825,000					825,000
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	825,000					825,000

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds		600,000					600,000
Transfer In Sales Tax Revenue	100,000	225,000					225,000
Total	100,000	825,000					825,000

Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt				500,000			500,000
Proceeds							
Transfer In Sales Tax		50,000	100,000				150,000
Revenue							
Total		50,000	100,000	500,000			650,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B500: Bridges on 103rd St. S. between 119th and 135th St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 103rd St. S. between 119th and 135th St. W.

Scope of Work to be Performed:

Replace bridge on 103rd St. South between 119th St. West and 135th St. West
 County Bridge Number: 644-18-3930
 NBI Number: 00000000871320

Project Need/Justification:

Sufficiency Rating: 32.6

Load Limit: None

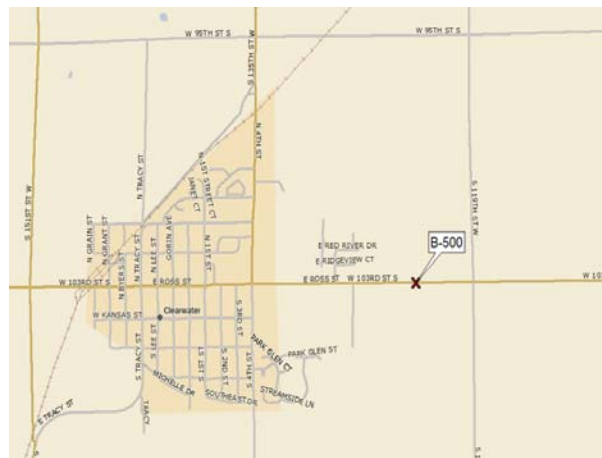
Traffic County: 2,968

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure		600,000					600,000
Construction							
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	600,000					600,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt		500,000					500,000
Proceeds							
Transfer In Sales Tax	100,000	100,000					100,000
Revenue							
Total	100,000	600,000					600,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B501: Bridge on 103rd St. South between Hoover and Ridge
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 103rd St. South between Hoover and Ridge

Scope of Work to be Performed:

Replace bridge on 103rd St. South between Hoover and Ridge
 County Bridge Number: 644-22-1320
 NBI Number: 00000000871340

Project Need/Justification:

Sufficiency Rating: 39.0
 Load Limit: 15/24/29
 Traffic Count: 1,225

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds		500,000					500,000
Transfer In Sales Tax Revenue	100,000	100,000					100,000
Total	100,000	600,000					600,000

Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



B502: Bridge on Greenwich between 109th St. North and 117th St. North
David Spears, Director of Public Works/County Engineer
Replacement

Location	On Greenwich between 109th St. North and 117th St. North
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Replace bridge on Greenwich between 109th St. North and 117th St. North
County Bridge Number: 835-B-3186
NBI Number: 000000000870530

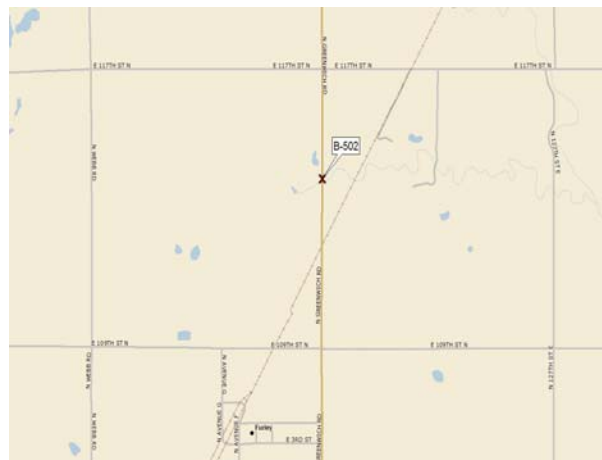
Sufficiency Rating: 37.8
Load Limit: 15/23/32
Traffic Count: 842

Eventual bridge failure and road closure.

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural		65,000					65,000
Engineering							
Infrastructure				650,000			650,000
Construction							
Utility Relocation			50,000				50,000
Right Of Way			50,000				50,000
Total		65,000	100,000	650,000			815,000

Funding Type	Prior Year	2021	2022	2023	2024	2025	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	Prior Year	2021	2022	2023	2024	2025	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:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds					600,000		600,000
Transfer In Sales Tax Revenue			100,000	100,000	600,000		800,000
Total			100,000	100,000	1,200,000		1,400,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B505: Rehabilitate Bridge on Ridge over Arkansas River
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Improvement

Project Description:

Location On Ridge over Arkansas River

Scope of Work to be Performed:

Rehabilitate bridge on Ridge over Arkansas River
 County Bridge Number: 811-H-5236
 NBI Number: 00000000870300

Project Need/Justification:

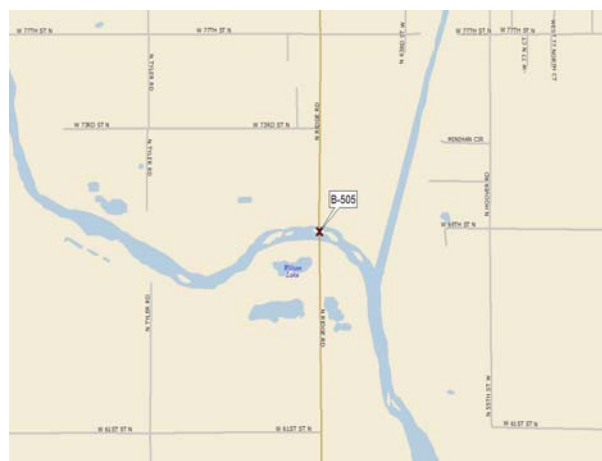
Sufficiency Rating: 65.0
 Load Limit: None
 Traffic Count: 3,574

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural Engineering Infrastructure Construction	50,000		300,000				300,000
Total	50,000		300,000				300,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue	50,000		300,000				300,000
Total	50,000		300,000				300,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural Engineering	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				800,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue	70,000	100,000	700,000				800,000
Total	70,000	100,000	700,000				800,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B507: Bridge on Greenwich between 117th St. North and 125th St. North
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 117th St. North and 125th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 117th St. North and 125th St. North
 County Bridge Number: 835-A-1983
 NBI Number: 00000000870520

Project Need/Justification:

Sufficiency Rating: 47.9
 Load Limit: 8/17/34
 Traffic Count: 751

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural Engineering	50,000						
Infrastructure Construction			450,000				450,000
Utility Relocation		50,000					50,000
Right Of Way		50,000					50,000
Total	50,000	100,000	450,000				550,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue	50,000	100,000	450,000				550,000
Total	50,000	100,000	450,000				550,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B508: Bridge on 21st St. North between 375th St. W. and 391st St. W.
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 21st St. North between 375th St. W. and 391st St. W.

Scope of Work to be Performed:

Replace bridge on 21st St. North between 375th St. W. and 391st St. W.
 County Bridge Number: 614-2-3630
 NBI Number: 00000000870840

Project Need/Justification:

Sufficiency Rating: 48.3
 Load Limit: None
 Traffic Count: 445

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B509: Bridge on 215th St. West between MacArthur and 31st St. South
Requestor/Title/Department David Spears, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 215th St. West between MacArthur and 31st St. South

Scope of Work to be Performed:

Replace bridge on 215th St. West between MacArthur and 31st St. South
 County Bridge Number: 793-T-2212
 NBI Number: 000870793006266

Project Need/Justification:

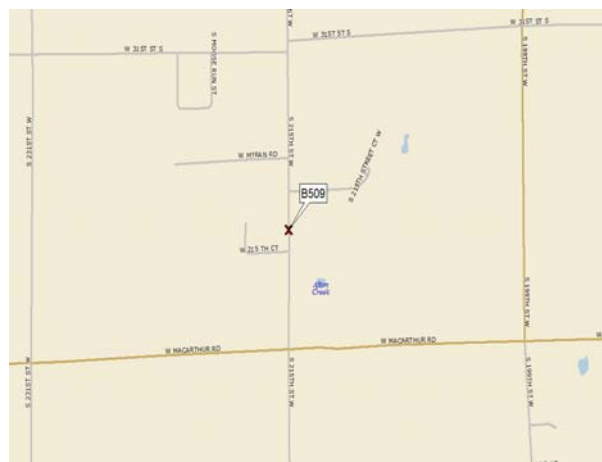
Sufficiency Rating: 47.1
 Load Limit: None
 Traffic Count: 1,091

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural Engineering		50,000					50,000
Infrastructure Construction				450,000			450,000
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	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds				450,000			450,000
Transfer In Sales Tax Revenue		50,000	100,000				150,000
Total		50,000	100,000	450,000			600,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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:

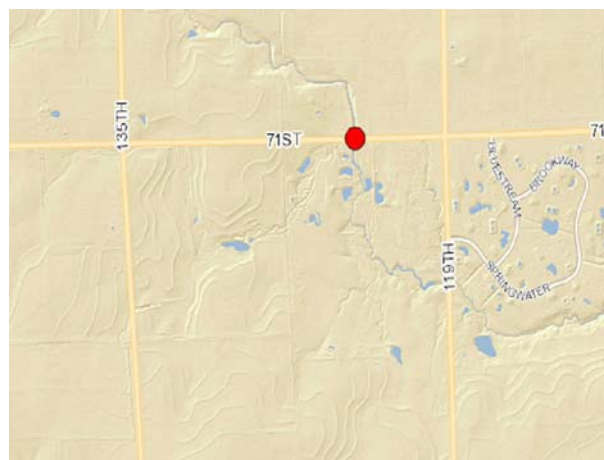
Sufficiency Rating: 37.5
 Load Limit: 17/27/33
 Traffic Count: 1,816

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and closure of road.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds					700,000		700,000
Transfer In Sales Tax Revenue			70,000	100,000			170,000
Total			70,000	100,000	700,000		870,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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:

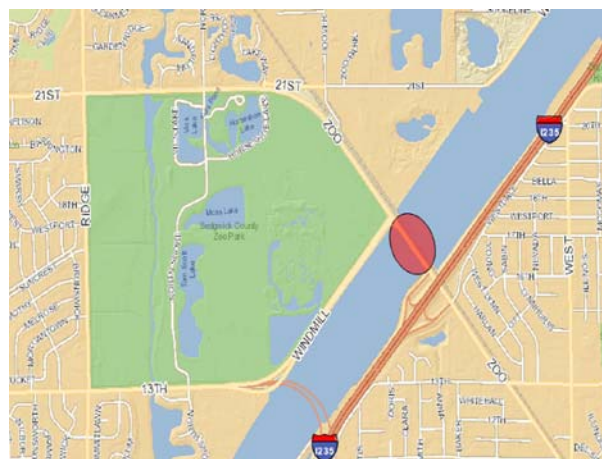
Sufficiency Rating: 72.0
 Load Limit: None
 Traffic Count: 29,764

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	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural Engineering		100,000					100,000
Infrastructure Construction				252,000			252,000
Non-County Infrastructure Construction				1,260,000			1,260,000
Total		100,000		1,512,000			1,612,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds				252,000			252,000
Federal Highway Funds				1,260,000			1,260,000
Transfer In Sales Tax Revenue		100,000					100,000
Total		100,000		1,512,000			1,612,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Non-County Infrastructure Construction				1,260,000			1,260,000
Federal Highway Funds				1,260,000			1,260,000
Expenditure Total				1,260,000			1,260,000
Revenue Total				1,260,000			1,260,000
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	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction		650,000					650,000
Total		650,000					650,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Sales Tax Revenue		500,000					500,000
State Revenue Kdot		150,000					150,000
Total		650,000					650,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	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:

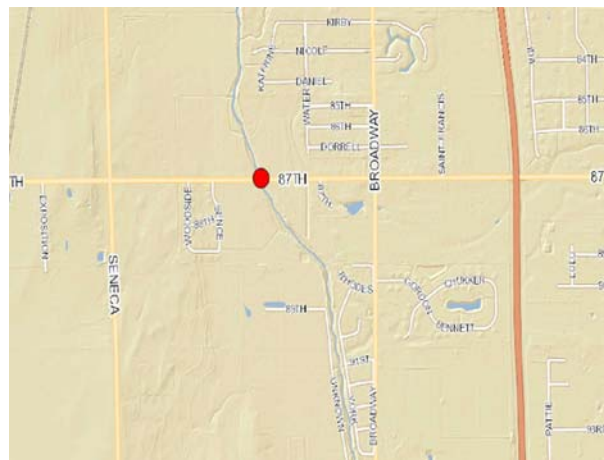
Sufficiency Rating: 41.5
 Load Limit: 20/25/30
 Traffic Count: 512

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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:

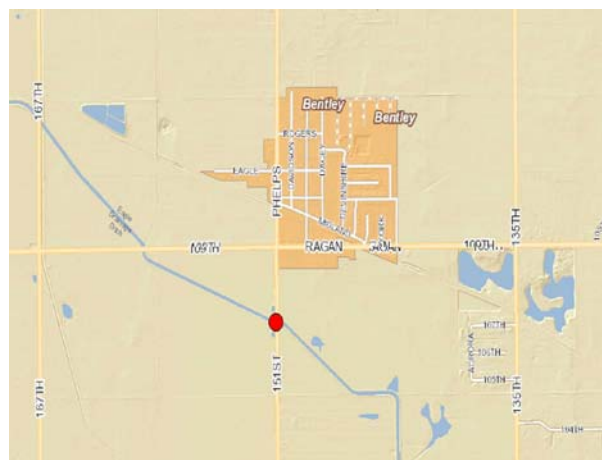
Sufficiency Rating: 40.3
 Load Limit: 12/23/30
 Traffic Count: 1,856

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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:

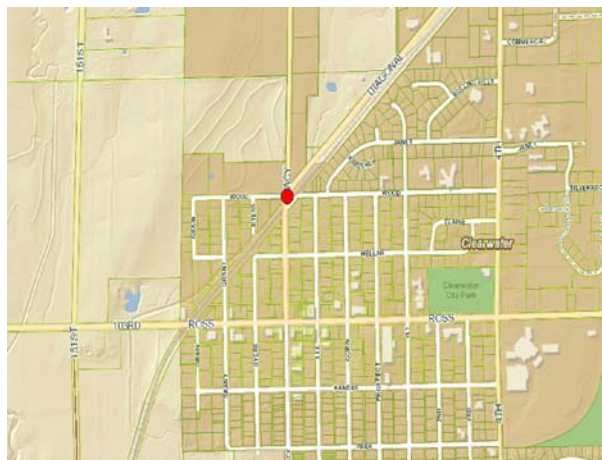
Sufficiency Rating: 48.4
 Load Limit: None
 Traffic Count: 345

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural		70,000					70,000
Engineering							
Infrastructure					700,000		700,000
Construction							
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	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt					700,000		700,000
Proceeds							
Transfer In Sales Tax		70,000	50,000	50,000			170,000
Revenue							
Total		70,000	50,000	50,000	700,000		870,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B517: Bridge Rehabilitation 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:

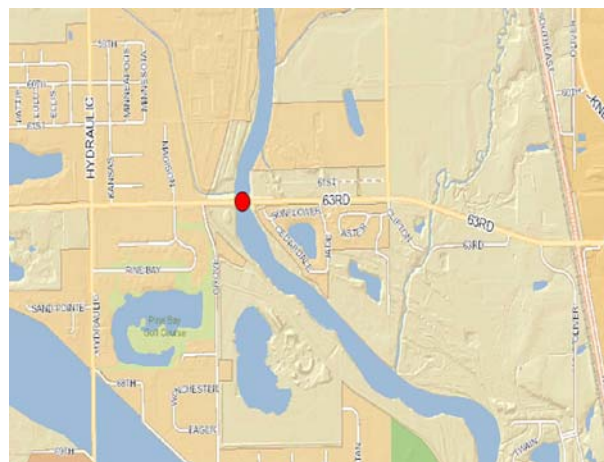
Sufficiency Rating: 48.1
 Load Limit: None
 Traffic Count: 11,463

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Design/Architectural Engineering Infrastructure Construction		100,000		200,000		4,000,000	300,000
Total		100,000		200,000		4,000,000	4,300,000
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Transfer In Debt Proceeds						4,000,000	4,000,000
Transfer In Sales Tax Revenue		100,000		200,000			300,000
Total		100,000		200,000		4,000,000	4,300,000
Non - County Impact:							
Non County	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Watch List Projects

Project Name Property & Evidence Annex Building
Requestor/Title/Department Jeff Easter, Sedgwick County Sheriff
Project Purpose New

Project Description:

Location Stillwell

Scope of Work to be Performed:

Construction of a new 70' x 280' pre-engineered metal building to be used for evidence and special purpose vehicle storage.

Project Need/Justification:

The existing Property and Evidence Quonset annex building (Building 13) is used for secure storage of evidence and property awaiting final judgement of forfeiture. Both of these require ensuring property is not damaged and is secure. In addition, vehicles are stored for processing by forensic investigators which requires a facility to protect items from the elements. Specialty vehicles are stored and kept off-site due to space limitations and the new annex will allow space for restricted access, secured space all in one location. Currently there are a number of vehicles stored outside in the parking lot that are considered evidence simply because there is no space inside the existing annex. If a new annex is built, the existing annex could be repurposed for other County needs.

Consequences of Delaying or Not Performing the Work Outlined:

The worst case scenario is evidence could be damaged by the elements. A lesser consequence and actually more of an inconvenience is the Sheriff's Office special purpose vehicles will continue to be parked at various locations such as the Radio Shop, Sedgwick County Fire Station 39, and the Emergency Management building on 53rd Street North and I-135.

Describe Project's Impact on Operating Budget:

Impact on budget would be the cost of the new building. There is a robust security system in the existing building which would move to the new building. Utilities would transfer, so there would be no budget impact. The cost of the new building has not been budgeted for yet.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement		2,720,889					2,720,889
Total		2,720,889					2,720,889

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total

Total

Project Name Community Crisis Center expansion
Requestor/Title/Department Tim Kaufman, Deputy County Manager
Project Purpose Improvement

Project Description:

Location 635 N. Main and 1720 E. Morris are the current locations

Scope of Work to be Performed:

Design and build a new facility that meets the current and future needs of the Crisis Community Center (CCC), Substance Abuse Center of Kansas (SACK), and the Sedgwick County Offender Assessment Program.

Project Need/Justification:

Since the CCC's inception, community awareness and utilization of crisis services has continued to see a growth in service demands in adults and youths. This directly equates to key factors such as square footage, private interview spaces, existing bed counts, and geographical accessability. With the population projected to grow at 0.4 percent annually over the next ten years, the Catalyst report states a likely increase in the demand for behavioral health services. Barriers in the Wichita behavioral system are straining resources, especially the emergency departments and jails. The following gaps were identified: Facility, Access, Community, Resources, Services, Communication, and the Continuum of Care. Integrating and consolidating more behavioral health services in the primary and urgent care settings allows for an increased and a wider range of preventative measures to be put into one access point. Immediate improvements are needed to address and meet the current and future needs

Consequences of Delaying or Not Performing the Work Outlined:

Multiple community planning groups have identified expansion of crisis services to meet behavioral health needs as a top priority, as this resource has a direct impact on law enforcement encounters and detention utilization. Many people with behavioral health conditions are incarcerated partly due to the complexity of needs and issues associated with this population in general, and the correctional system does not have the capacity, nor appropriate environment to adequately handle their care. Also, improperly caring for the growing population of those with mental and behavioral health needs will equate to further financial demands on detention facilities and their resources, distracting them from more pressing needs aligned with their field. Additionally, if the needs of this service continue to go un-met, there is potential for persons in crisis to go without critical services creating negative results to and of themselves, the community, and the County's culture.

Describe Project's Impact on Operating Budget:

Impacts to future operating budgets include costs to run the facility (utilities, supplies, personnel).

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building		12,156,456					12,156,456
Improvement							
Materials							
Total		12,156,456					12,156,456

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered		12,156,456					12,156,456
Cash							
Total		12,156,456					12,156,456

Project Name COMCARE Peer Housing
Requestor/Title/Department Tim Kaufman, Deputy County Manager
Project Purpose New

Project Description:

Location Downtown Wichita Kansas

Scope of Work to be Performed:

Buy or build two, four-bedroom/one-office houses in the vicinity of the County's Behavioral Health Services in Wichita's downtown region.

Project Need/Justification:

Provide space for Peer Housing, a new service offered by COMCARE. Each home would accomodate four clients and at least one staff member 24 hr/day, seven days/wk. Peer Housing would be for short term stays to provide behavioral health support and guidance to self-submitted clients.

Consequences of Delaying or Not Performing the Work Outlined:

If the homes are not available then this would limit the scope of Peer Housing services.

Describe Project's Impact on Operating Budget:

Impact would include maintenance of the homes.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building		713,058					713,058
Improvement							
Materials							
Total		713,058					713,058

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered		713,058					713,058
Cash							
Total		713,058					713,058

Project Name Fire Station 37 Relocation
Requestor/Title/Department Doug Williams, Fire Chief
Project Purpose Replacement

Project Description:

Location 4343 N Woodlawn

Scope of Work to be Performed:

Replace existing, age, and inadequate 8,200 square foot fire station facility located at 4343 N. Woodlawn. Built in 1973, this station is a six bay structure with a large basement (5,000 sq ft) previously housing Fire Administration. The station currently houses five crew members per shift. The station houses a total of five apparatus, including one engine, one squad, one mobile air, one tender, and one brush truck. A modern facility, similar in size and design to other Fire District #1 stations, enhances the capacity and capabilities of the fire service in northeast Sedgwick County, by allowing the assignments and storage of needed apparatus and personnel.

Project Need/Justification:

Due to its age, Station 37 does not address contemporary concerns in the fire service for employee health and well-being. Separations of work space and living quarters, to address the exposure to carcinogens, are not possible in the current station. Modern cardiac friendly alerting systems and natural lighting is nearly non-existent. Due to its age, Station 37 has experienced a number of reoccurring maintenance issues which could be eliminated with the edition of a new station. With consideration for the relationship with the Wichita Fire Department, there needs to be consideration of relocation to an area to best serve both Sedgwick County and the City of Wichita, based on call density and other analytics. A new station in a strategic location enhances the public benefit for fire and life safety. Analytics including call density, population density, population growth models, and response time expectations are all considered. See attached documents for more detailed information.

Consequences of Delaying or Not Performing the Work Outlined:

Maintenance and repair costs to the aged station will continue to mount. Station 37 is not in an ideal location to maximize efficiency and effectiveness of emergency services in a system wide view.

Describe Project's Impact on Operating Budget:

The impact on future operating budget is negligible, as all assigned personnel would still operate out of new station.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total

Total

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction		2,408,010					2,408,010
Total		2,408,010					2,408,010

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash		2,408,010					2,408,010
Total		2,408,010					2,408,010

Project Name Main Courthouse Exterior Brick
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location 525 N. Main - Main Courthouse

Scope of Work to be Performed:

The glazed brick on the exterior of the Main Courthouse is spalling and will continue to degrade each time it is exposed to a freeze/thaw cycle. This project will repair the brick and seal all openings around the marble/stone installed at the top of the courthouse preventing further water penetration.

Project Need/Justification:

The exterior of the building is the first defense against the weather elements. The spalled brick and openings in the building envelope will continue to absorb moisture and compound the effects of the damage.

Consequences of Delaying or Not Performing the Work Outlined:

More damage will occur over time, increasing the project time and cost.

Describe Project's Impact on Operating Budget:

There is no current impact to an operating budget but this costs could develop if Facilities Maintenance discovers mold or water damage on the interior of the building.

Financial Breakdown:

Operating Budget Impact:

Impact Type	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Equipment Repair And Maintenance		75,000					75,000
Total		75,000					75,000

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered		75,000					75,000
Cash							
Total		75,000					75,000

Project Name Historic Courthouse Exterior Stone Repair
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location Historic Courthouse

Scope of Work to be Performed:

This project will replace or repair the following on the Historic Courthouse: deteriorated limestone foundation blocks and stone, window sills, decorative limestone elements, secure loose stone elements, and remove all biological matter.

Project Need/Justification:

The Historic Courthouse's exterior was built nearly entirely of limestone in 1888. Limestone is vulnerable to the elements if not properly cared for and protected. The Historic Courthouse has been showing signs of weather and biological damage and wear in the form of staining, spalling, and broken stone window sills, cornices, lintels, etc. Inspection reports have also shown that the mass wall systems are not breathing properly, cavities are not draining well, and that barrier walls need to continue resisting moisture absorption. Performing this work will reduce the risk of falling debris hitting bystanders and aid in preserving this historic structure for future generations.

Consequences of Delaying or Not Performing the Work Outlined:

Failing to perform this work means the building will continue to struggle to ventilate itself. This will add to the moisture problems in the facility and will keep moisture trapped within the blocks, expediting their break-down. Continuing to forego cleaning and protecting the stones exterior will also allow degradation of distinctive hand carved features. These will continue to etch away and eventually will be lost and the large block massing that makes up the building's structure will continue to deteriorate, spall, and fall apart. Stone pieces will fall off the building onto the surrounding walkways and could potentially hit and injure a person; opening the County up to lawsuits.

Describe Project's Impact on Operating Budget:

Performing this project will relieve some re-occurring stress applied to the Facilities Maintenance budget as incremental attempts to accomplish this work will no longer be necessary.

Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Total							
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Repairs			816,278				816,278
Total			816,278				816,278
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered			816,278				816,278
Cash							
Total			816,278				816,278

Project Name The Kansas African American Museum Fire Alarm
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose New

Project Description:

Location The Kansas African American Museum - 601 N Water

Scope of Work to be Performed:

This CIP request would consist of installing smoke sensors, heat detectors, pull stations, and horn/strobe units. If one of these devices is activated, a notification is sent to a monitoring service using technology similar to a cell phone. The monitoring service will then contact the appropriate parties to respond.

Project Need/Justification:

The Kansas African American Museum (TKAAM) is a Sedgwick County historic asset. Currently it has an existing security system that dispatches Courthouse Police when an entry is detected. This system is limited to burglaries and does not have fire monitoring capabilities. The only fire protection in place is fire extinguishers. Existing smoke duct detectors in the HVAC system will shut down the HVAC unit, preventing the unit from supplying outside air to the fire. In the event of a fire (after hours), the fire department would not be notified until a citizen or county employee witnesses the event and calls 911.

Consequences of Delaying or Not Performing the Work Outlined:

TKAAM houses priceless art and history. In the event of a fire, every minute is crucial and the fire department requires those minutes to save the contents of the facility. If a fire occurs after hours without the appropriate equipment in place, TKAAM may face the catastrophic loss of the building and/or its contents due to inadequate notice and response time.

Describe Project's Impact on Operating Budget:

Recurring monthly service charges (monitoring fee) \$137.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total
Other Professional Services	1,644	1,644	1,644	1,644	1,644	8,220
Total	1,644	1,644	1,644	1,644	1,644	8,220

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Building Improvement Materials		54,381					54,381
Total		54,381					54,381

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash		54,381					54,381
Total		54,381					54,381

Project Name Replace Emergency Medical Services 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	2021	2022	2023	2024	2025	5 Year Total	
Natural Gas				3,100		3,100	
Waste Disposal				900		900	
Water/Sewer				800		800	
Electricity				6,400		6,400	
Leased Data Lines				3,000		3,000	
Total				14,200		14,200	
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Facilities Improvement					1,338,059		1,338,059
Total					1,338,059		1,338,059
Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered					1,338,059		1,338,059
Cash							
Total					1,338,059		1,338,059

Project Name Construct New Emergency Medical Services 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 four additional positions.

Financial Breakdown:

Operating Budget Impact:						
Impact Type	2021	2022	2023	2024	2025	5 Year Total
Natural Gas	3,600	3,800	4,000	4,100		15,500
Waste Disposal	380	400	420	425		1,625
Water/Sewer	900	950	1,000	1,050		3,900
Electricity	6,000	6,200	6,400	6,500		25,100
Salaries And Wages	305,562	313,294	321,126	329,154		1,269,136
Overtime	32,676	33,656	34,666	35,533		136,531
Leased Data Lines	3,000	3,100	3,200	3,200		12,500
Clothing & Linen	1,400	1,400	1,400	1,400		5,600
Total	353,518	362,800	372,212	381,362		1,469,892

Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction		1,262,990					1,262,990
Total		1,262,990					1,262,990

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered Cash		1,262,990					1,262,990
Total		1,262,990					1,262,990

Project Name Juvenile Residential Facility 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 encompasses: 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. 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 Juvenile Residential Facility (JRF) serves youth who often times have a significant abuse history. The facility runs 24hr/day, seven days/week. JRF provides an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community. In 2019, JRF served 263 clients with an average daily population of 14.5. JRF is available to expand service populations to include direct admissions, youth in police protective custody, short term alternative placement youth, youth with immediate authorization, and crossover youth. Operations require correctional features with an environment consistent with a family home in order to foster rehabilitation and return to the community. There is not an efficient lobby area for visitors, no space for a scanner, and no separate entrance for employees (both safety concerns). The gym has a deteriorating ceiling that needs immediat

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	2021	2022	2023	2024	2025	5 Year Total
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Total

Project Expenditure Breakdown:

Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Cip Contingency		91,554					91,554
Infrastructure		915,544					915,544
Construction							
Other Professional		99,125					99,125
Services							
Other Equipment <		15,584					15,584
\$10,000							
Moving Expense		624					624
Furniture		65,328					65,328
<\$10,000							
Total		1,187,759					1,187,759

Project Funding:

Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Trnsfer In Capital		1,187,759					1,187,759
Projects							
Total		1,187,759					1,187,759

Project Name Construct Emergency Medical Services 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 Department 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 department. 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.

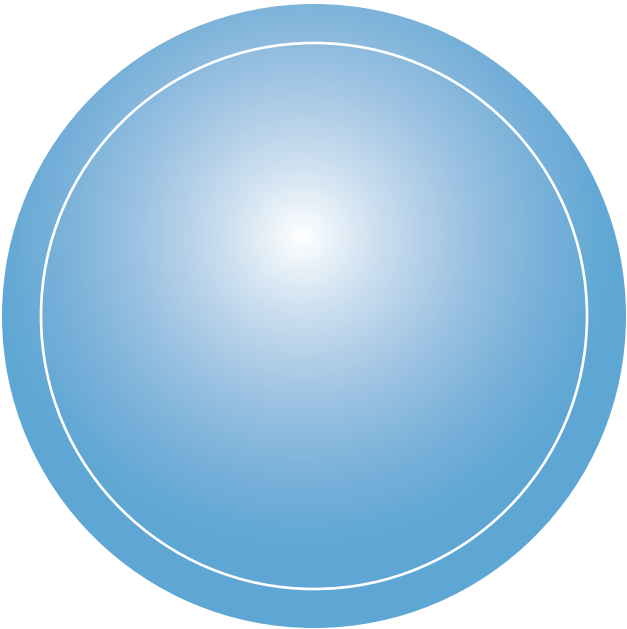
Financial Breakdown:

Operating Budget Impact:							
Impact Type	2021	2022	2023	2024	2025	5 Year Total	
Natural Gas	1,800	1,900	2,000	2,100		7,800	
Water/Sewer	800	850	900	950		3,500	
Electricity	4,700	4,900	5,100	5,200		19,900	
Leased Data Lines	2,800	2,900	3,000	3,050		11,750	
Total	10,100	10,550	11,000	11,300		42,950	

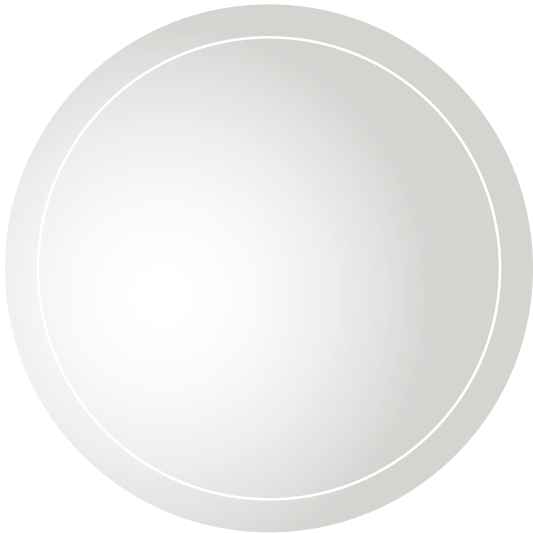
Project Expenditure Breakdown:							
Expenditure	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Infrastructure Construction		713,122					713,122
Total		713,122					713,122

Project Funding:							
Funding Type	Prior Year	2021	2022	2023	2024	2025	5 Year Total
Unencumbered		713,122					713,122
Cash							
Total		713,122					713,122

RECOMMENDED
BUDGET



APPENDICES



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 led by directors with a designated Deputy County Manager or an Assistant County Manager who report 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
ASO	Administrative Services Only
ATS	Addiction Treatment Services
ATV	All-Terrain Vehicle
AZA	Association of Zoos and Aquariums
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
CARES	Coronavirus Aid, Relief, and Economic Security Act
CCC	Community Crisis Center
CDBG	Community Development Block Grants
CDC	Center for Disease Control and Prevention
CDDO	Community Developmental Disability Organization
CDL	Commercial Driver's License
CEBR	DNA Capacity Enhancement for Backlog Reduction
CFH	Children and Family Health
CFO	Chief Financial Officer
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions for Seniors
CHIP	Children's Health Insurance Program
CHRO	Chief Human Resources Officer
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
CJIS	Criminal Justice Information Services
CLE	Continuing Legal Education
CLIA	Clinical Laboratory Improvement Amendments
CMHC	Community Mental Health Centers
COBRA	Consolidated Omnibus Budget Reconciliation Act

CODIS	Combined DNA Index System Database
COLA	Cost of Living Adjustment
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
COVID	Coronavirus Disease
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
DARE	Drug Abuse Resistance Education
DCF	Kansas Department of Children and Families (formerly SRS)
DCHRO	Deputy Chief Human Resources Officer
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	Home and Community Based Services
HCBS/FE	Home and Community Based Frail Elderly Waiver Program
HDHP	High Deductible Health Plan
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
HSA	Health Savings Account
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
IAAO	International Association of Assessing Officers
ICAC	Internet Crimes against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
ICT-1	Integrated Care Team
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
KOSP	Kansas Opportunity Support Project
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
LC-MS-MS	Liquid Chromatography Mass Spectrometry
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
MCH	Maternal and Child Health
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
NADD	National Association for the Dually Diagnosed
NAME	National Association of Medical Examiners
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
OADSP	Ohio Alliance of Direct Service Professionals
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
SQL	Structured Query Language
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
SVRP	Special Voluntary Retirement Program
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
UA	Urinalysis
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
VFD	Variable Frequency Drive
VISTA	Volunteers in Service to America
VOCA	Victims of Crime Act
WAMPO	Wichita Area Metropolitan Planning Organization
WAN	Wide Area (Data) Network
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
31981 Veteran Decal Sales
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
- 33531 Federal Revenue – CARES
- 33540 Federal Revenue – State Pass through

33541 Federal Revenue – State Pass through - CARES
 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
 34231 OCK Medicaid Fees

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
34336 Badge Replacement

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

Collections & Proceeds

34508 Miscellaneous Charges for Services
 34509 Recyclable Material Sales
 34510 Chemical Sales (non-taxable)
 34511 Merchandise Sales (non-taxable)

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 Reim Account
37050 Dependent Care Reim 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. 68-590 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 2019 Revenues		-
Less 2019 Expenditures		-
2020 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 2019 Revenues		153,433
Less 2019 Expenditures		113,738
2020 Beginning Fund Balance	\$	201,320

• 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	\$	8,649,229
Plus 2019 Revenues		19,783,908
Less 2019 Expenditures		18,039,177
2020 Beginning Fund Balance	\$	10,393,961

• 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	\$	1,138,414
Plus 2019 Revenues		184,923
Less 2019 Expenditures		7,773
2020 Beginning Fund Balance	\$	1,315,564

• 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	\$	450,694
Plus 2019 Revenues		200,017
Less 2019 Expenditures		200,017
2020 Beginning Fund Balance	\$	450,694

• 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	\$	(624,056)
Plus 2019 Revenues		57,174
Less 2019 Expenditures		(720)
2020 Beginning Fund Balance	\$	(566,162)

● 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	\$	1,205,226
Plus 2019 Revenues		2,636,695
Less 2019 Expenditures		652,655
2020 Beginning Fund Balance	\$	3,189,266

● 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	\$	8,598,410
Plus 2019 Revenues		722,934
Less 2019 Expenditures		1,972,600
2020 Beginning Fund Balance	\$	7,348,743

● 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	\$	366,049
Plus 2019 Revenues		611,191
Less 2019 Expenditures		661,185
2020 Beginning Fund Balance	\$	316,056

● 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	\$	6,125,121
Plus 2019 Revenues		1,823,180
Less 2019 Expenditures		265,897
2020 Beginning Fund Balance	\$	7,682,404

● 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	\$	6,628,437
Plus 2019 Revenues		9,425,277
Less 2019 Expenditures		11,177,284
2020 Beginning Fund Balance	\$	4,876,430

● 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	\$	149,698
Plus 2019 Revenues		154,697
Less 2019 Expenditures		154,728
2020 Beginning Fund Balance	\$	149,667

● 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	\$	275,129
Plus 2019 Revenues		157,554
Less 2019 Expenditures		94,931
2020 Beginning Fund Balance	\$	337,752