

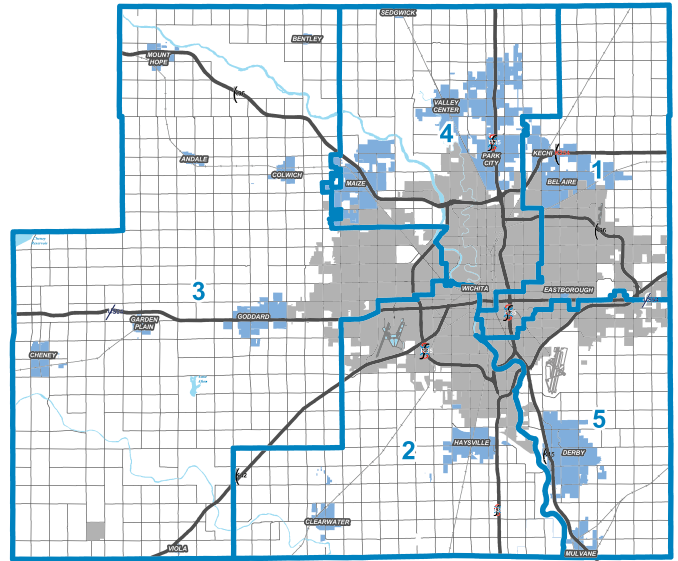
ADOPTED BUDGET



2021

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

SEDGWICK COUNTY COMMISSIONERS



Pete Meitzner
1st District



Sarah Lopez
2nd District
Term Starting January 10, 2021



Michael O'Donnell, II
2nd District
Term Ending November 13, 2020



David Dennis
3rd District

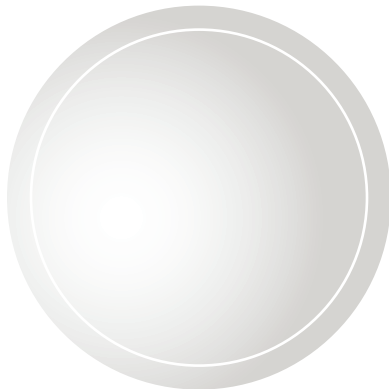


Lacey Cruse
4th District



Jim Howell
5th District

2021



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

SEDGWICKCOUNTY.ORG



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Sedgwick County

Kansas

For the Fiscal Year Beginning

January 1, 2020

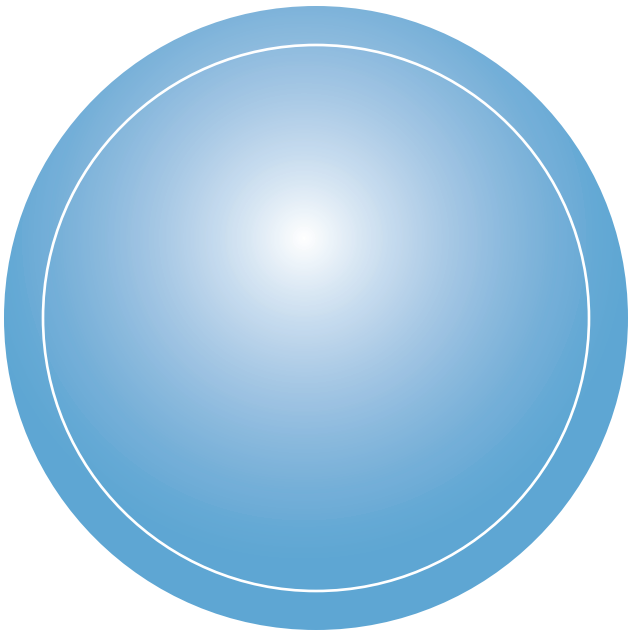
Christopher P. Merrill

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, 2020. 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

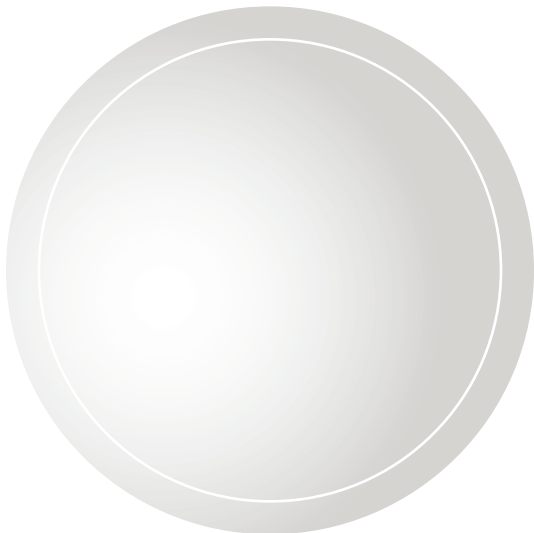
DIVISIONAL SUPPORT

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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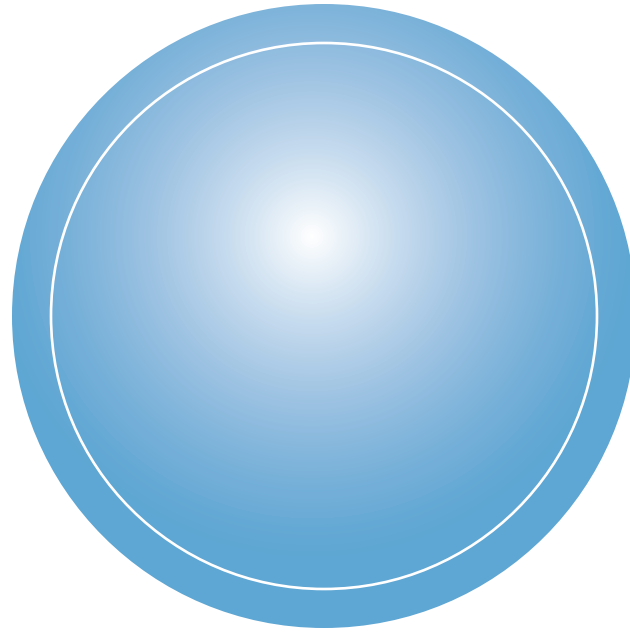
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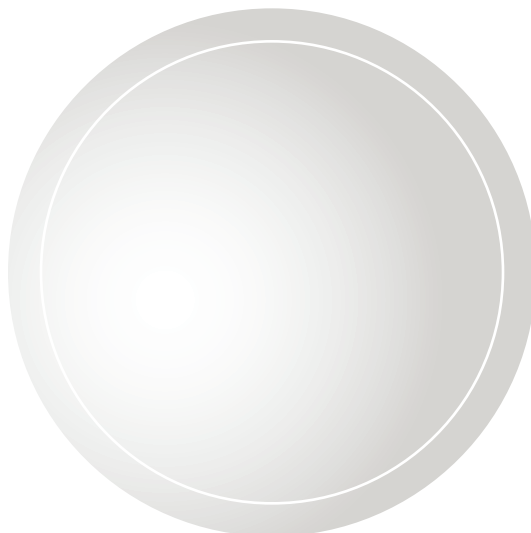
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ADOPTED BUDGET



MANAGER'S MESSAGE



2021

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

SEDGWICKCOUNTY.ORG



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 Adopted 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 adopted 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 adopted 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**]

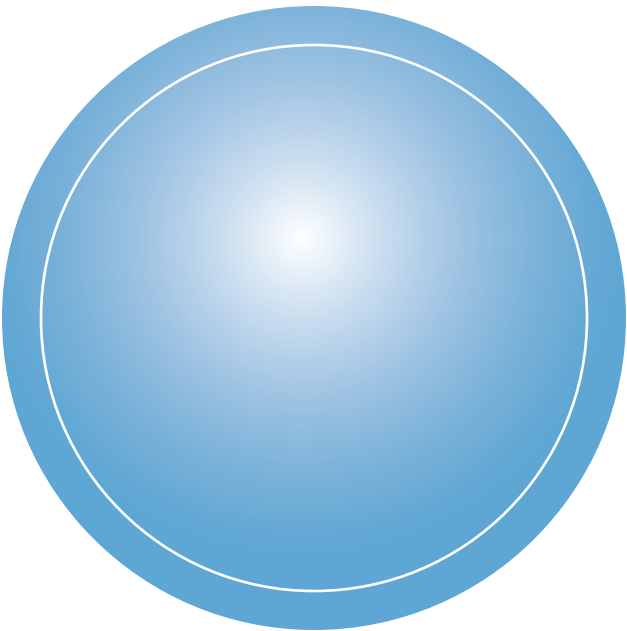


- Added 4.0 FTE Judicial Services Deputy positions to the Sheriff's Office **[\$359,818]**
- Added funding for the extension of the medical services contracts for the Sheriff's Office and the Department of Corrections **[\$462,566]**
- Added funding to the Sheriff's Office for out of county inmate housing **[\$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]**

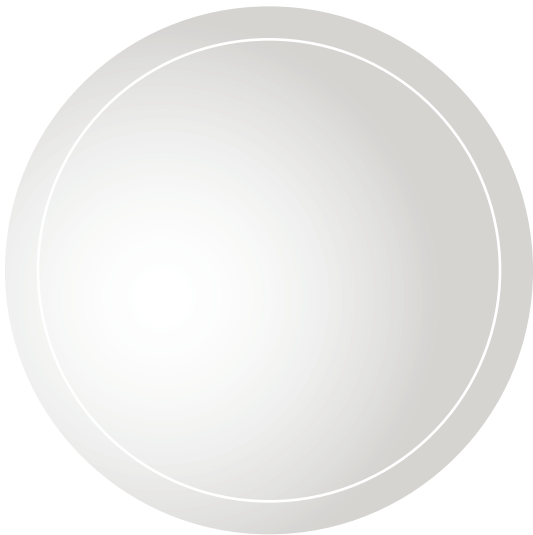
In closing, the 2021 adopted budget is like no other budget that has come before this Commission and the people of Sedgwick County in our lifetimes. We will continue to use our strategic plan to guide the organization at a level that provides the best services possible but is sustainable and manageable 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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ADOPTED
BUDGET



EXECUTIVE SUMMARY



The 2021 Sedgwick County 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 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 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 | 115,744,884 | - | 40,605,360 | 21,611,131 | - | 177,961,375 | |
| 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 | 225,059,434 | 15,327,492 | 67,587,550 | 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 | 213.96 | - | 1,678.83 | |
| 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 | 907.68 | 21.45 | 3,117.87 | |
| * Expenditures include Interfund Transfers From and To Other Funds | | | | | | | |
| ** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds | | | | | | | |

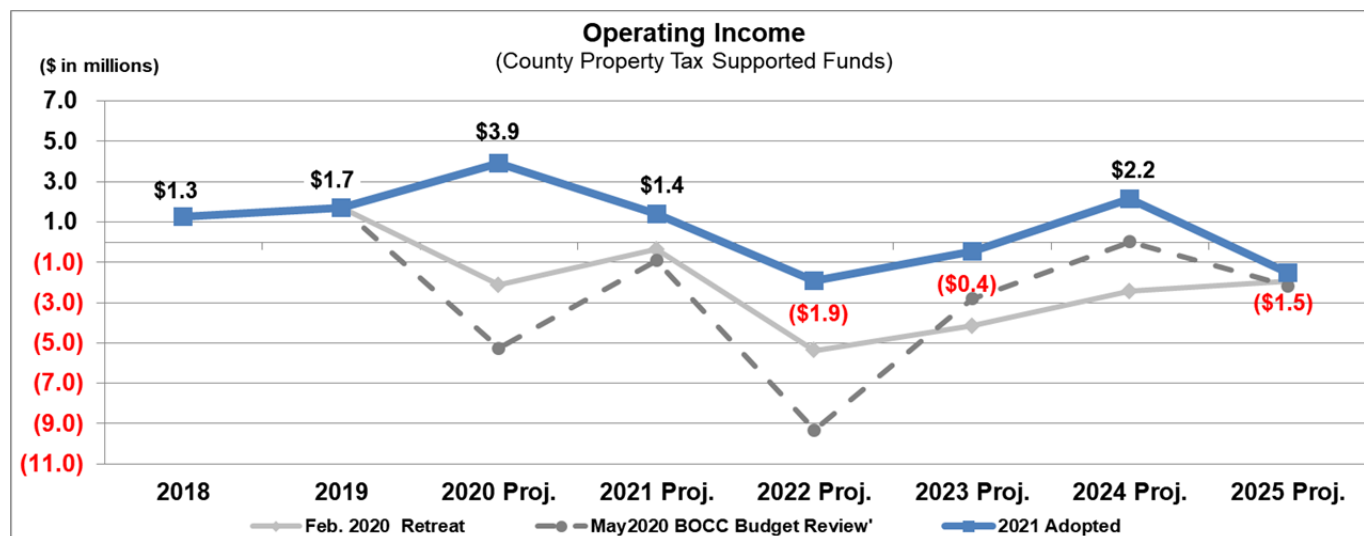
The actions included in the 2021 budget result in a projected operating surplus of \$1.4 million in the County's property-tax-supported funds, which is the result of surpluses in some funds and intentional and strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance 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 surplus of \$0.1 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 \$0.4 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 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 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 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.

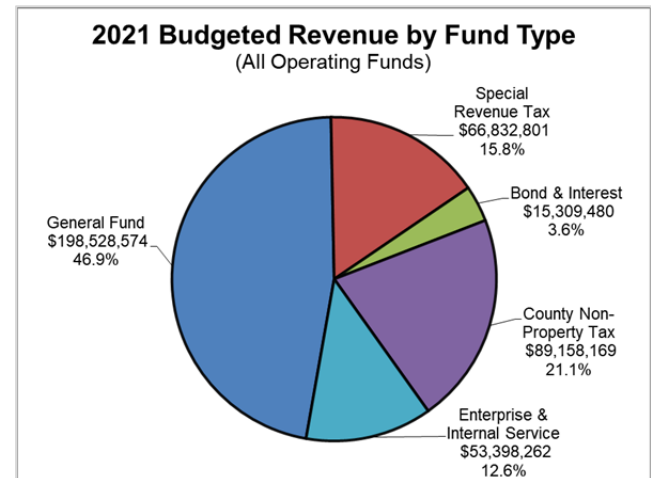
Examples of services delivered by departments in 2019 include:

- 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 budget of \$457.6 million represents a decrease over the 2020 revised budget of 20.7 percent. Property tax rates are set at 29.376 mills for Sedgwick County and 17.891 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 a property-tax rate of 22.869 mills for the 2021 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

aggregate property-tax levy of 5.007 mills for County funds and 17.891 mills for Fire District 1.

With a property-tax mill levy rate of 2.193 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.

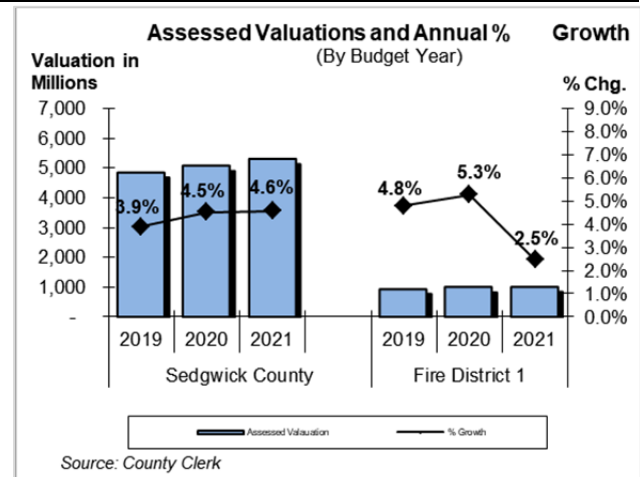
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for the downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

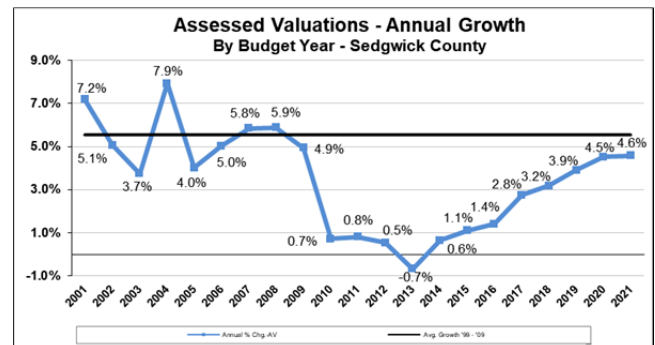
Property taxes comprise 40.1 percent of the total revenues included in the 2021 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the 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 | 29.376 |
| ● Fire District 1 | 17.896 | 17.891 |

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 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 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 is due to the challenging economic conditions and is anticipated to continue through 2021, with 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 \$20.2 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

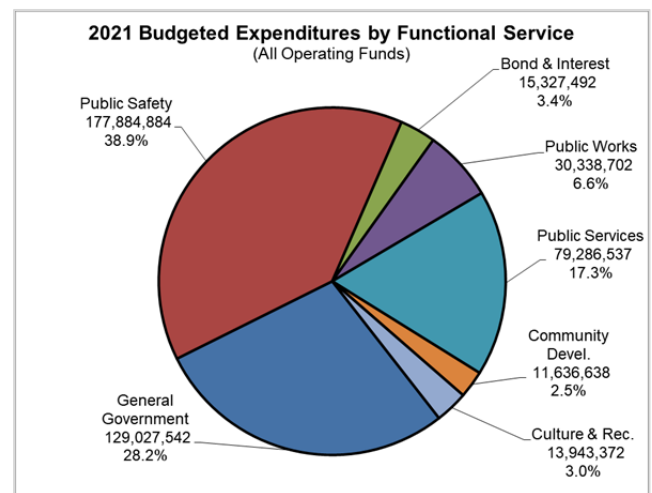
Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2021, charges for service are budgeted to generate \$121.8 million, of which 42 percent is generated from Internal Service and Enterprise 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 budget of \$457.6 million for all operating funds represents a 20.7 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.

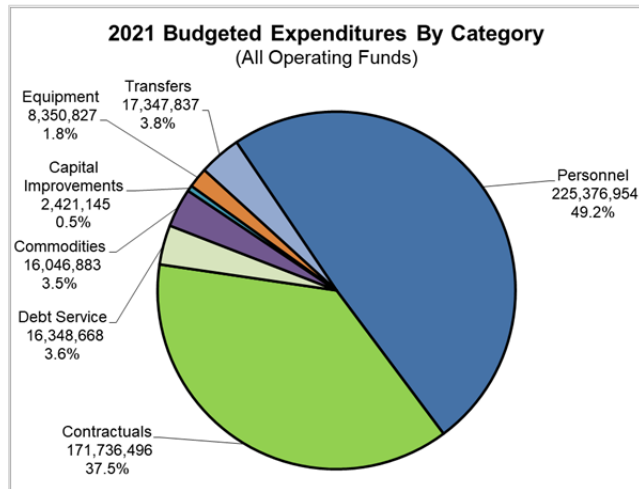


Of the seven functional areas, the largest percentage increase from the 2020 revised budget, 1.0 percent, occurs in Community Development, which results from increasing budget authority in Wichita State University (WSU) due to a higher assessed value rate.

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 5.3 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 budget of \$225.4 million, a 2.5 percent decrease from the 2020 revised budget. The decrease is largely due to no compensation pool funding being included in the 2021 budget. The budget includes a net decrease of 15.0 FTE positions from the 2020 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 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 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 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 27.4 percent decrease from the 2020 revised budget, mainly due to stimulus funds received related to the COVID-19 pandemic.

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

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

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.

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 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 Adopted - Budgeted Fund Balances | |
|--|-------------------|
| | Amount |
| ● All Property Tax Supported Funds | 27,303,621 |
| ● Non-Property Tax Supported Funds | 7,097,902 |
| Total | 34,401,523 |

For major governmental funds, the largest budgeted use of fund balances in 2021 occurs in the General Fund at \$26.5 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 \$0.8 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 (\$0.8 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 \$22.2 million. This spending is funded with \$17.7 million of cash (of which \$13.3 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.

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 - Cash Funded Capital Projects From Operating Funds | |
|---|----------------------|
| Project | Amount |
| • Road & bridge projects from local sales tax revenues | \$ 13,296,905 |
| • 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 | \$ 14,683,050 |

**2021 Adopted 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 Adopted 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 Adopted 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) |
| 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:

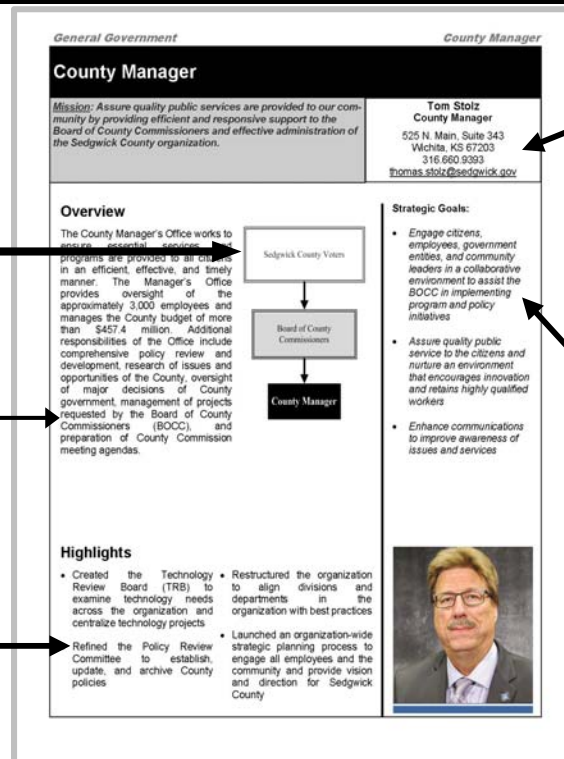
Depicts where the department lies within the County organizational structure

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

**Department Contact Information:**

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

Strategic Goals:

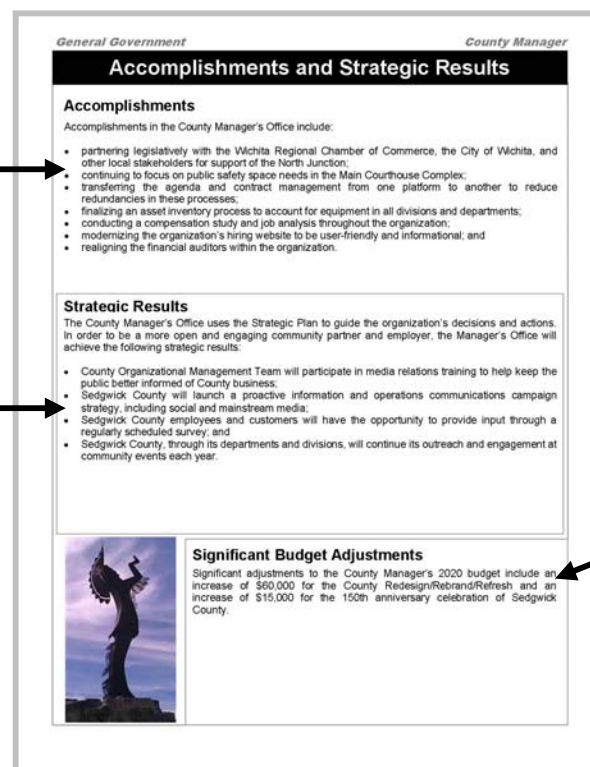
Discusses the department's goals and initiatives

Accomplishments:

Describes major accomplishments departments have made in the last 18 months

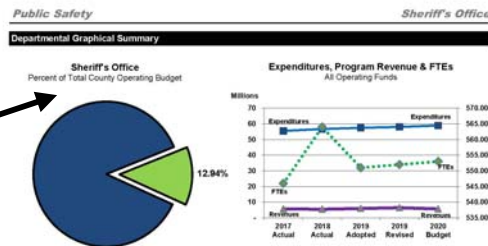
Strategic Results:

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

**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 | - | - | 10,388 | 10,388 | 0.0% |
| Total Expenditures | 59,567,586 | 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 | 303.0% |
| Licenses and Permits | 582,362 | 486,198 | 488,782 | 1,026,242 | 441,317 | (585,925) | -57.0% |
| Intergovernmental | 4,824,827 | 4,786,859 | 5,224,794 | 5,224,794 | 5,957,792 | (187,002) | -3.6% |
| Charges for Services | 177,142 | 172,870 | 208,580 | 223,528 | 173,378 | (35,150) | -15.7% |
| All Other Revenues | 5,886,194 | 5,438,125 | 5,933,612 | 6,498,338 | 5,737,351 | (756,987) | -12.0% |
| Total Revenues | 5,886,194 | 5,438,125 | 5,933,612 | 6,498,338 | 5,737,351 | (756,987) | -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 | 2.50 | - | - |
| Total FTEs | 545.00 | 583.00 | 550.00 | 550.00 | 546.00 | 1.00 | 0.18% |

Budget Summary by Fund

| Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amount Chg | % Chg |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|
| General Fund | 54,828,848 | 55,759,878 | 56,581,849 | 56,581,849 | 57,912,843 | 1,330,994 | 2.4% |
| Sheriff Grants | 779,111 | 856,601 | 946,831 | 1,005,087 | 1,541,366 | 536,285 | 53.1% |
| JAG Grants | 98,548 | 121,075 | - | 494,879 | - | (494,879) | -100.0% |
| Total Expenditures | 55,597,506 | 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 | - | (778,187) | - |
| Increase in equipment for new handheld and portable radios | 194,776 | - | - |
| Addition of funding for increased inmate medical services contract costs | 180,173 | - | - |
| Addition of funding for increased inmate meal contract costs | 171,125 | - | - |
| Addition of funding for increased training and development costs | 150,000 | - | - |
| Addition of forensic investigator position and related equipment | 155,324 | - | 1.00 |
| Total | 601,408 | (778,187) | 1.00 |

Budget Summary by Program

| Program | Fund | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | % Chg | 2020 FTEs |
|-----------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|---------------|
| Sheriff Administration | 110 | 3,185,586 | 4,022,347 | 3,872,242 | 3,716,242 | 3,625,733 | 0.4% | 50.50 |
| Detention | 110 | 20,581,816 | 20,418,182 | 23,904,846 | 22,985,648 | 23,517,056 | 3.1% | 264.00 |
| ADP Annex | 110 | 2,275,710 | 656,262 | 1,000,739 | 1,780,739 | 1,849,878 | 3.9% | 19.00 |
| Patrol | 110 | 6,884,757 | 7,422,331 | 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 | 948,971 | 975,137 | 1,043,057 | 1,043,057 | 1,062,239 | 1.8% | 17.00 |
| Sheriff Training | 110 | 984,847 | 995,354 | 968,559 | 968,559 | 1,143,388 | 18.1% | 10.00 |
| Fleet | 110 | 1,882,827 | 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 | 4,358,343 | 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 | 478,562 | 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 | 281,885 | 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 | 98,548 | 121,075 | - | 494,879 | - | -100.0% | - |
| Total | | 55,597,506 | 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

Budgeted Compensation Comparison

FTE Comparison

| Position Titles | Fund | Grade | 2019 Adopted | 2019 Revised | 2019 Adopted | 2019 Revised | 2020 Budget |
|------------------------------|------|-------|--------------|--------------|--------------|--------------|-------------|
| County Sheriff | 110 | 0000 | 158,801 | 162,058 | 162,058 | 1.00 | 1.00 |
| Under Sheriff | 110 | 0001 | 310,432 | 311,175 | 311,175 | 3.00 | 3.00 |
| Legal Advisor | 110 | 0002 | 85,075 | 87,205 | 87,205 | 1.00 | 1.00 |
| Sheriff IT Architect | 110 | 0003 | 85,075 | 87,205 | 87,205 | 1.00 | 1.00 |
| Community Collaborator | 110 | 0004 | 82,809 | 77,113 | 77,113 | 1.00 | 1.00 |
| Paralegal Examiner | 110 | 0005 | 47,263 | 48,046 | 48,046 | 1.00 | 1.00 |
| Administrative Support | 110 | 0006 | 103,787 | 106,361 | 106,361 | 2.00 | 2.00 |
| Administrative Support | 110 | 0007 | 244,722 | 224,121 | 224,121 | 8.00 | 8.00 |
| Range Assistant | 110 | 0008 | 50,631 | 52,102 | 52,102 | 1.00 | 1.00 |
| Sheriff Property Supervisor | 110 | 0009 | 44,294 | 45,309 | 45,309 | 1.00 | 1.00 |
| Administrative Assistant | 110 | 0010 | 159,129 | 204,060 | 204,060 | 6.00 | 6.00 |
| Civil Process Server | 110 | 0011 | 258,291 | 259,067 | 259,067 | 7.00 | 7.00 |
| HELLO - Civil Process Server | 110 | 0012 | - | - | - | 1.00 | 1.00 |
| Property Technician | 110 | 0013 | 85,573 | 85,588 | 85,588 | 2.00 | 2.00 |
| Fiscal Associate | 110 | 0014 | 64,717 | 66,335 | 66,335 | 2.00 | 2.00 |
| Office Specialist | 110 | 0015 | 27,320 | - | - | 1.00 | - |
| HELLO - Office Specialist | 110 | 0016 | - | - | - | 1.00 | 1.00 |
| Office Specialist | 110 | 0017 | 620,693 | 653,892 | 653,892 | 27.00 | 28.00 |
| PT Detention Deputy | 110 | 0018 | 105,792 | 37,500 | 37,500 | 3.00 | 3.00 |
| Sheriff PT Specialized | 110 | 0019 | 16,645 | 17,064 | 17,064 | 0.50 | 0.50 |
| Civil Process Server | 110 | 0020 | 89,775 | 73,360 | 73,360 | 2.00 | 2.00 |
| Office Specialist | 110 | 0021 | 42,605 | 42,605 | 42,605 | 1.00 | 1.00 |
| Detention Captain | 110 | 0022 | 315,078 | 328,200 | 328,200 | 4.00 | 4.00 |
| Sheriff Captain | 110 | 0023 | 356,713 | 370,239 | 370,239 | 4.00 | 4.00 |
| Detention Lieutenant | 110 | 0024 | 684,151 | 745,411 | 745,411 | 10.00 | 10.00 |
| Sheriff Lieutenant | 110 | 0025 | 701,381 | 737,162 | 737,162 | 9.00 | 9.00 |
| Detention Sergeant | 110 | 0026 | 1,146,074 | 1,227,777 | 1,227,777 | 20.00 | 20.00 |
| Forensic Investigator | 110 | 0027 | 291,075 | 287,510 | 287,510 | 4.00 | 4.00 |
| Pilot | 110 | 0028 | 117,336 | 136,326 | 136,326 | 2.00 | 2.00 |
| Sheriff Sergeant | 110 | 0029 | 1,574,808 | 1,611,790 | 1,611,790 | 23.00 | 23.00 |
| Forensic Investigator | 110 | 0030 | - | - | - | 1.00 | - |
| Sheriff Detective | 110 | 0031 | 1,472,474 | 1,563,319 | 1,563,319 | 25.00 | 25.00 |
| HELLO - Sheriff Deputy | 110 | 0032 | - | - | - | 2.00 | 2.00 |
| Sheriff Deputy | 110 | 0033 | 5,707,437 | 5,750,124 | 5,750,124 | 109.00 | 109.00 |
| Detention Corporal | 110 | 0034 | 1,717,245 | 1,774,669 | 1,774,669 | 35.00 | 35.00 |
| HELLO - Detention Corporal | 110 | 0035 | - | - | - | 1.00 | - |
| Detention Deputy | 110 | 0036 | 8,767,767 | 8,523,205 | 8,523,205 | 223.00 | 223.00 |
| HELLO - Detention Deputy | 110 | 0037 | - | - | - | 5.00 | 5.00 |
| Video Advocate | 380 | 0038 | - | 40,347 | 40,347 | 1.00 | 1.00 |
| Fiscal Associate | 380 | 0039 | 37,457 | 36,383 | 36,383 | 1.00 | 1.00 |
| Sheriff PT Detail | 380 | 0040 | 27,290 | 27,972 | 27,972 | 0.50 | 0.50 |
| Sheriff Detective | 380 | 0041 | 50,768 | 60,316 | 60,316 | 1.00 | 1.00 |
| Sheriff Deputy | 380 | 0042 | 57,197 | 63,334 | 63,334 | 1.00 | 1.00 |
| Subtotal | | | | | | 551.00 | 552.00 |
| Add: | | | | | | | |
| Budgeted Personnel Savings | | | | | | | |
| Compensation Adjustments | | | | 1,136,148 | | | |
| Overtime/On Call/Holiday Pay | | | | 2,187,801 | | | |
| Benefits | | | | 2,259,793 | | | |
| Total Personnel Budget | | | | 43,945,362 | | 551.00 | 552.00 |

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

| | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. | % Chg. |
|------------------------------|-------------|-------------|--------------|--------------|-------------|------------|--------|
| Expenditures | | | | | | 18 | -1% |
| Personnel | 2,011,576 | 2,044,804 | 2,203,530 | 2,241,330 | 2,212,547 | (28,784) | -1% |
| Contractual Services | 109,114 | 206,943 | 291,682 | 267,182 | 295,958 | 8,774 | 3% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 104,900 | 53,752 | 17,230 | 21,730 | 17,230 | (4,500) | -20% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | 578,841 | 100,000 | 186,000 | 100,000 | (86,000) | -46% |
| Interfund Transfers | - | 200,000 | - | - | - | - | - |
| Total Expenditures | 3,185,590 | 4,822,547 | 3,612,242 | 3,716,242 | 3,625,735 | (90,510) | -2% |
| Revenues | | | | | | | |
| 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% |
| Total Revenues | (1,178) | 4,296 | 25,000 | 25,000 | 3,068 | (21,944) | -88% |
| Full-Time Equivalents (FTEs) | 27.58 | 31.58 | 32.58 | 32.58 | 32.58 | - | 0% |

■ Adult Detention Facility

At 1,150 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial detainees 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 Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services 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 locked in custody.

Fund(s): County General Fund 110

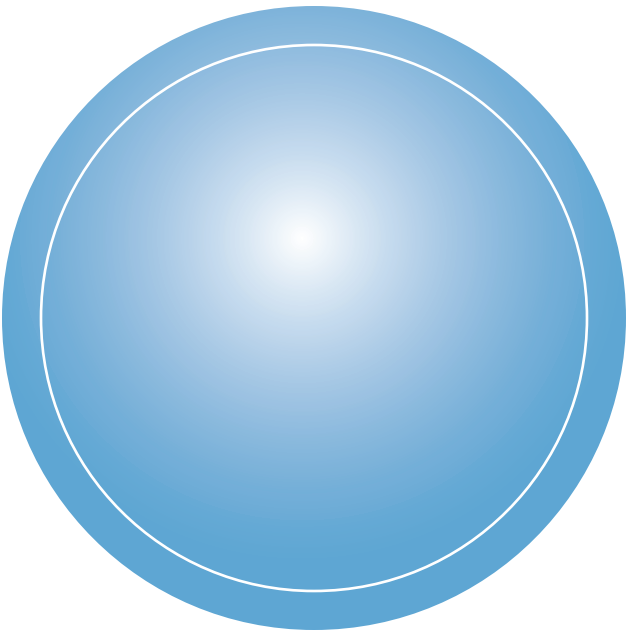
| | 2017 Actual | 2018 Actual | 2019 Adopted | 2019 Revised | 2020 Budget | Amnt. Chg. | % Chg. |
|------------------------------|-------------|-------------|--------------|--------------|-------------|-------------|--------|
| Expenditures | | | | | | 18 | -1% |
| Personnel | 18,297,291 | 18,202,743 | 21,475,661 | 25,558,661 | 20,526,851 | (5,031,810) | -19% |
| Contractual Services | 1,619,853 | 1,664,466 | 2,073,965 | 2,073,965 | 2,440,263 | 366,298 | 17% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 444,178 | 348,972 | 345,000 | 329,624 | 320,000 | (8,624) | -3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | 10,000 | 10,000 | 204,776 | 194,776 | 1947% |
| Interfund Transfers | - | - | - | - | 15,368 | 15,368 | 0% |
| Total Expenditures | 20,361,918 | 20,416,182 | 23,904,646 | 27,982,660 | 23,517,056 | (4,465,604) | -16% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | 35,674 | 35,674 | - | (35,674) | -100% |
| Charges For Service | 4,158,813 | 4,148,423 | 4,431,395 | 4,431,395 | 4,383,422 | (47,973) | -1% |
| All Other Revenue | 40,844 | 12,513 | 49,275 | 49,275 | 5,144 | (44,131) | -89% |
| Total Revenues | 4,200,758 | 4,163,339 | 4,516,345 | 4,516,345 | 4,388,568 | (127,777) | -3% |
| Full-Time Equivalents (FTEs) | 267.00 | 295.00 | 295.00 | 296.00 | 284.00 | (12.00) | -4% |

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

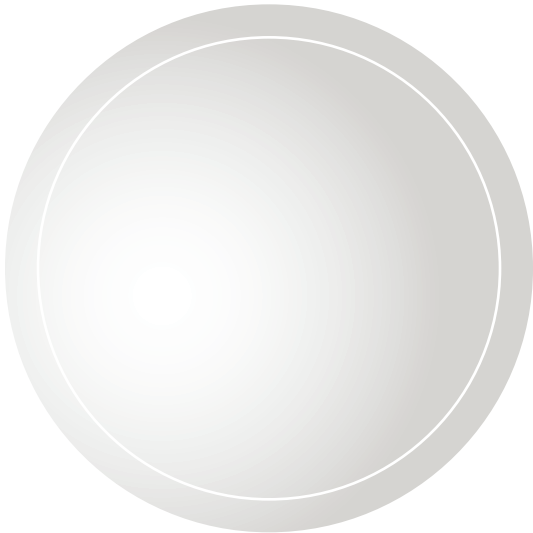
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ADOPTED
BUDGET



COUNTY PROFILE

COUNTY PROFILE



2021



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

SEDGWICKCOUNTY.ORG



The Old Sedgwick County Courthouse

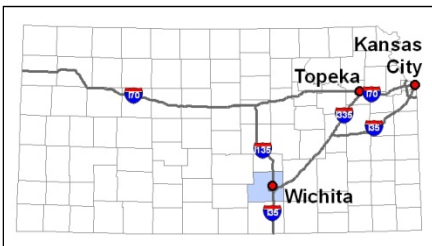
COUNTY PROFILE

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.

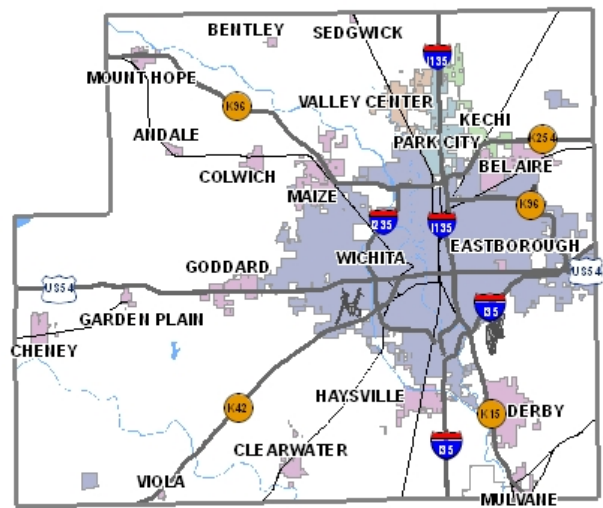
Geography



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

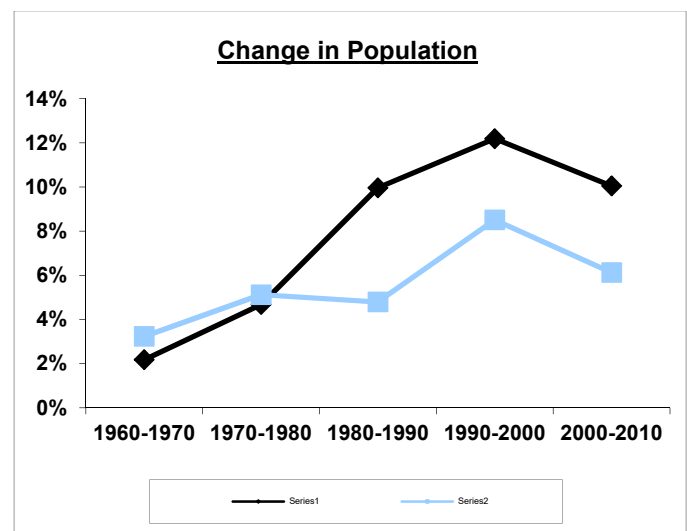
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

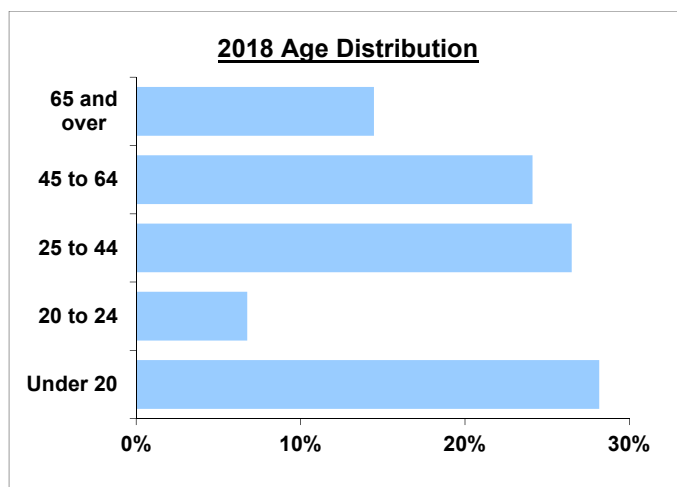
Sedgwick County is a growing region, currently home to approximately 500,000 citizens. The County's population has increased 3.0 percent since 2010 and has increased faster than the population of Kansas as a whole (2.0 percent since 2010). According to 2018 census estimates, Sedgwick County continues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



Source: U.S. Census Bureau

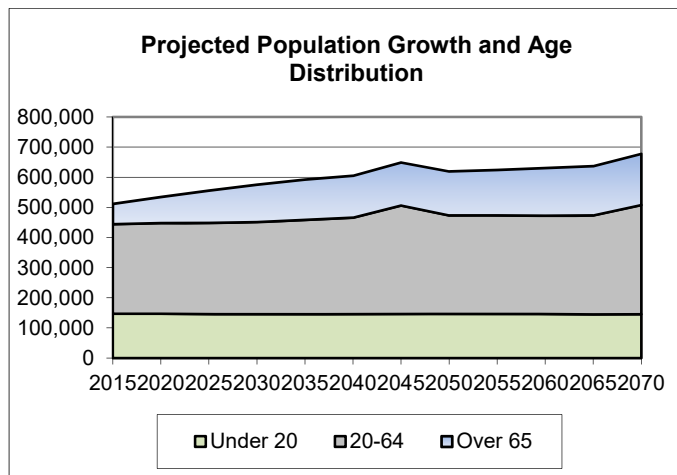
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

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.

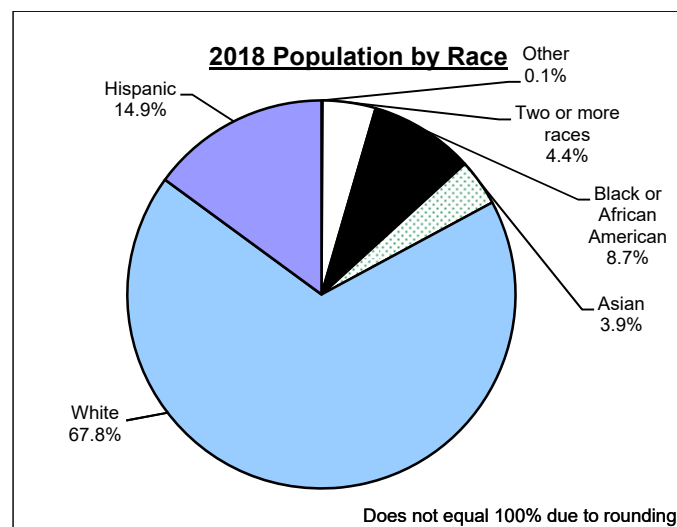


Source: Center for Economic Development and Business Research at Wichita State University

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).

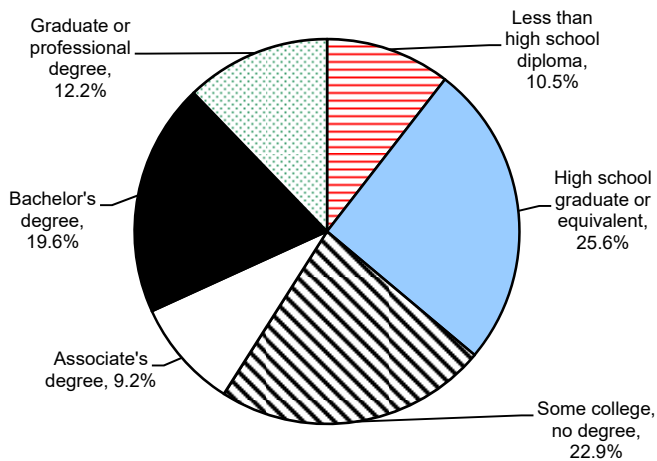
Education

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

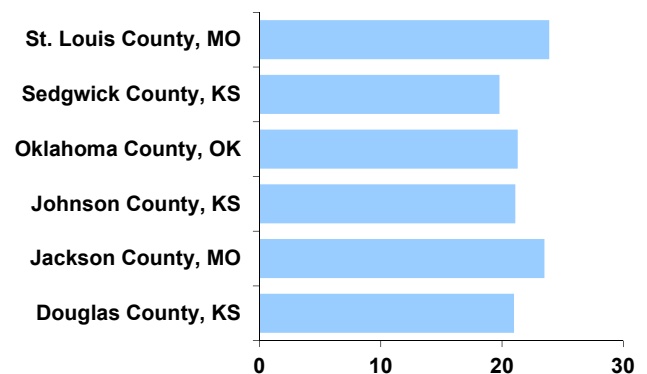
Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs

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.

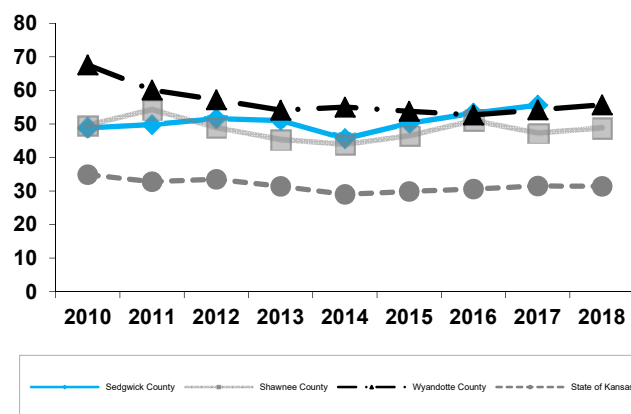


Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates the 1,206-bed adult detention facility and the 180-bed jail annex 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.greaterwchitapartnership.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 | November 2020 |
| Sarah Lopez | 2nd District | January 2025 |
| David Dennis | 3rd District | January 2025 |
| 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.

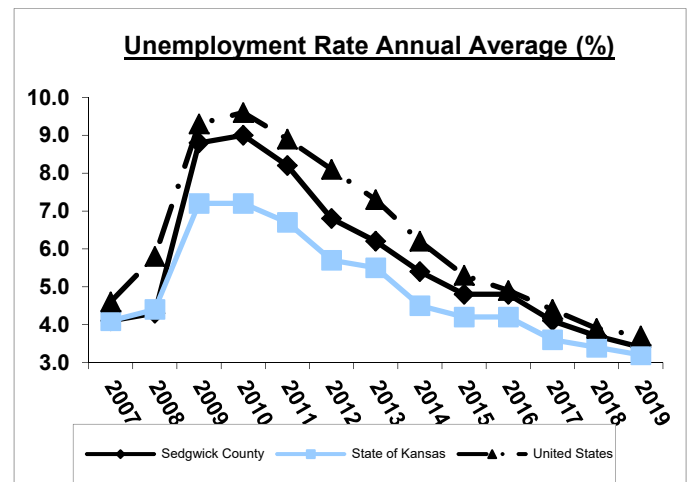
County Services

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.

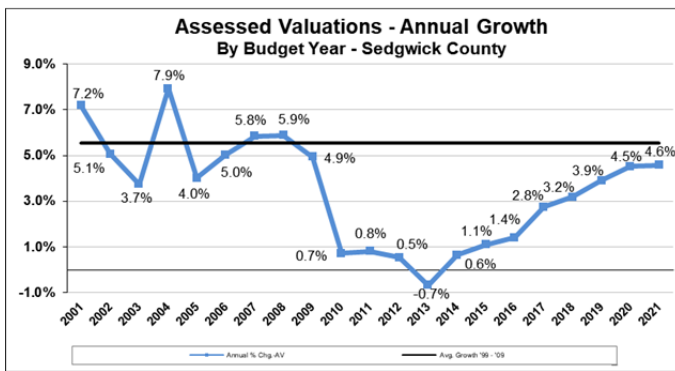


Source: U.S. Department of Labor

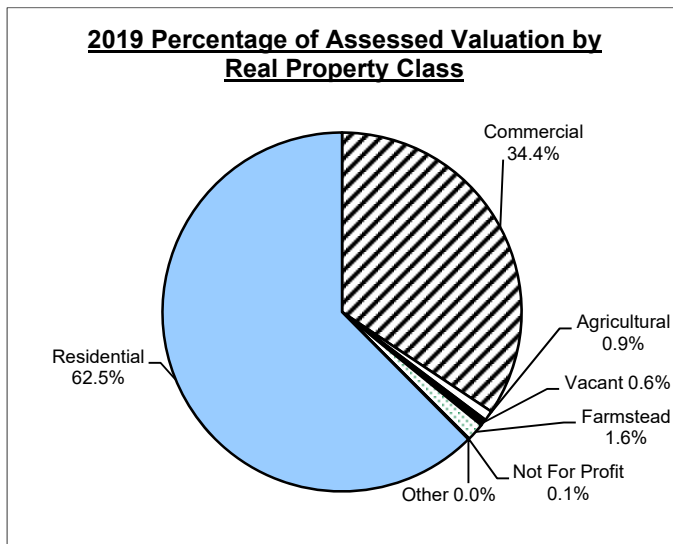
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and has steadily declined since. However, it is anticipated that an increase will be seen for 2020 due 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, in 2019, it increased to 3.9 percent, and in 2020, assessed valuation was 4.5 percent. 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

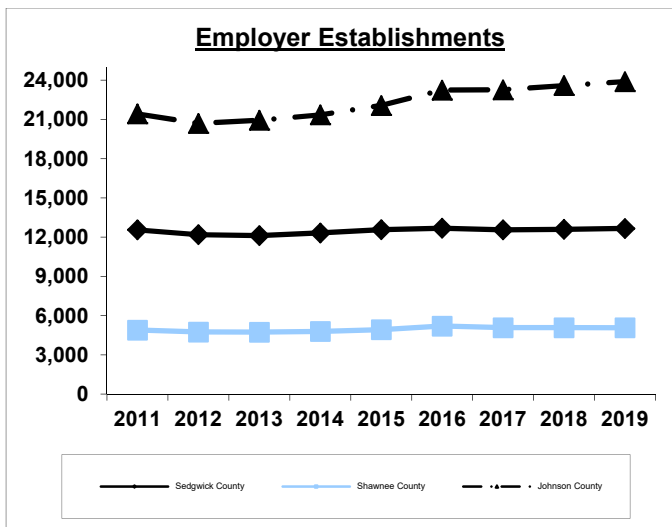
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.⁵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

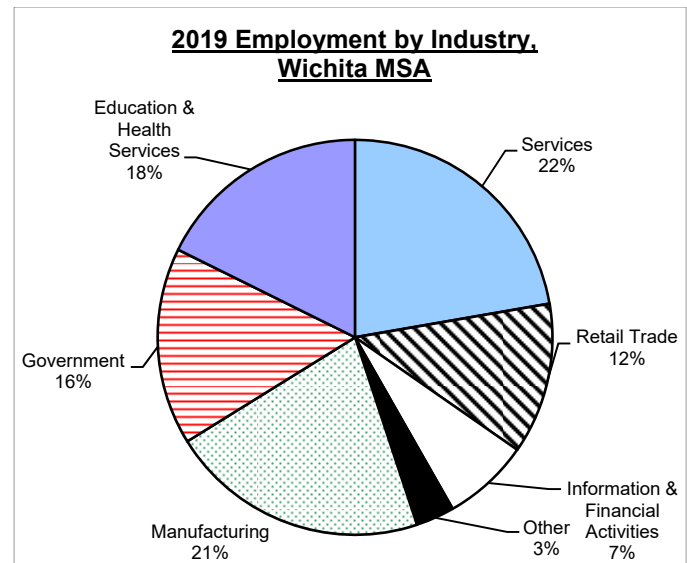
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the “Air Capital of the World,” is home 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

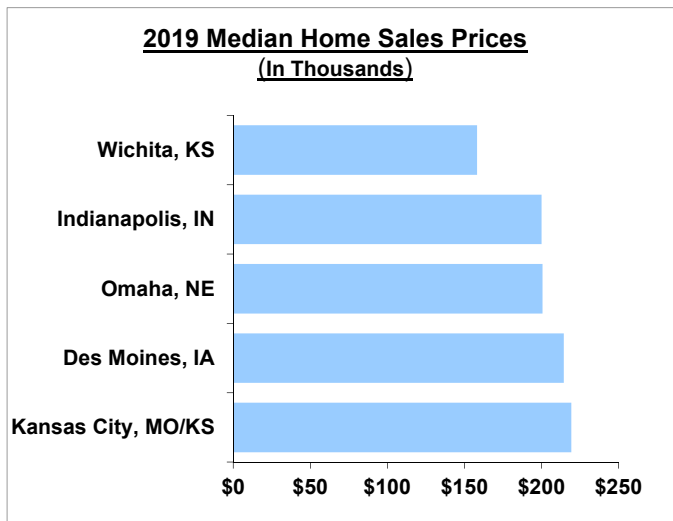
Cost of Living/Housing

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/>

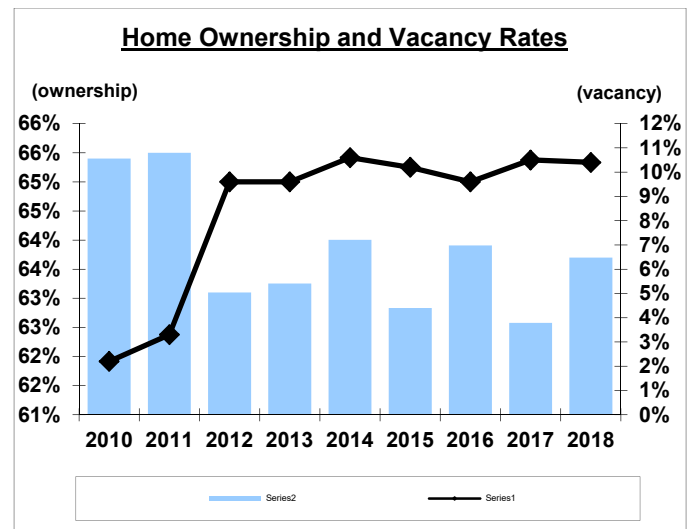
Omaha, Nebraska (92.1), Dallas, Texas (102.1), and Kansas City, Missouri-Kansas (91.5), the overall cost of living for area residents (92.2) is comparable to other area communities.⁹



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

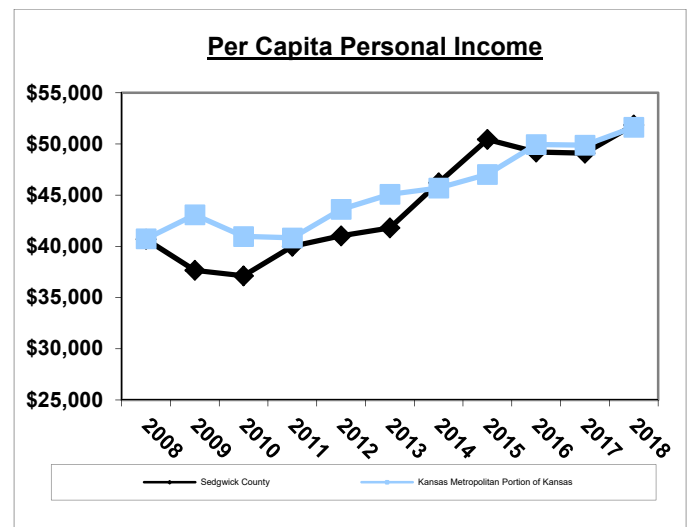
The home-ownership rate in Sedgwick County for 2018 was 63.7 percent, which was a slight increase from 2017 at 62.6 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back 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.



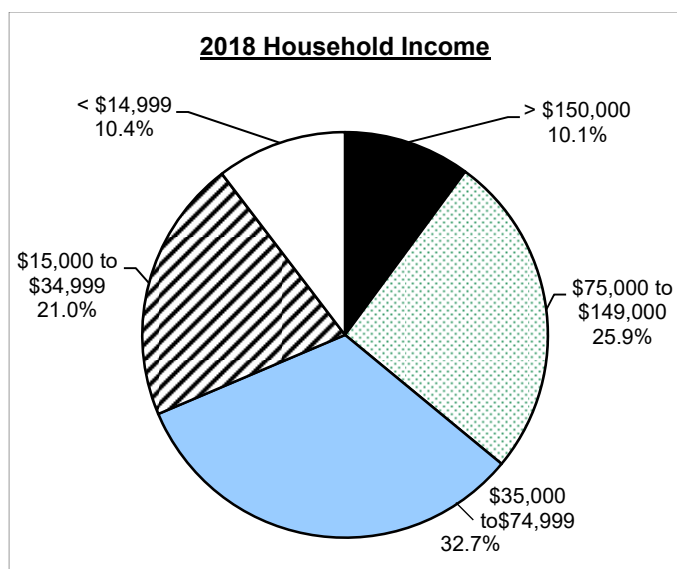
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2019

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

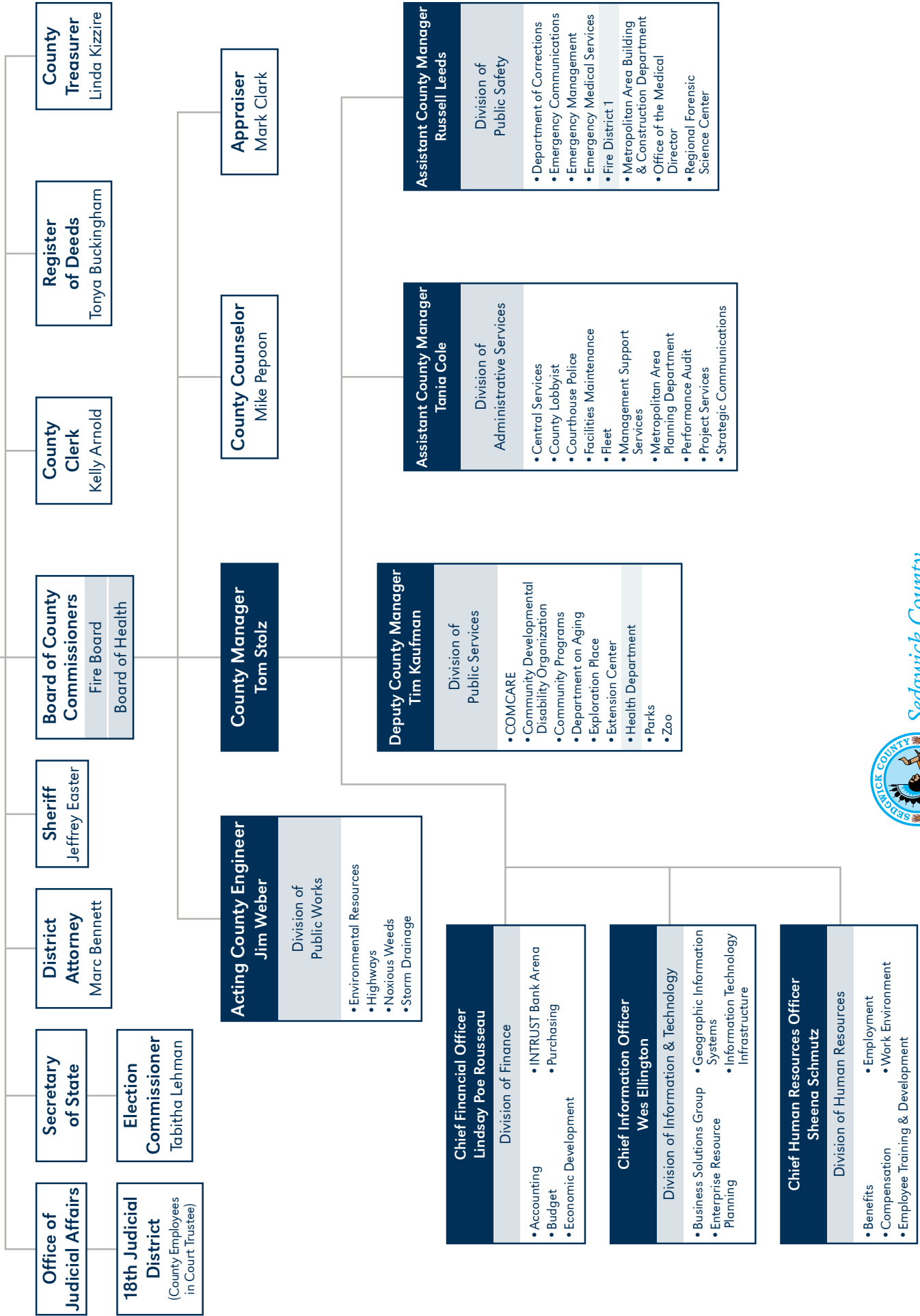
¹⁰ National Association of Realtors, 2019

¹¹ Greater Wichita Economic Development Coalition Website



Source: American Community Survey, 2018

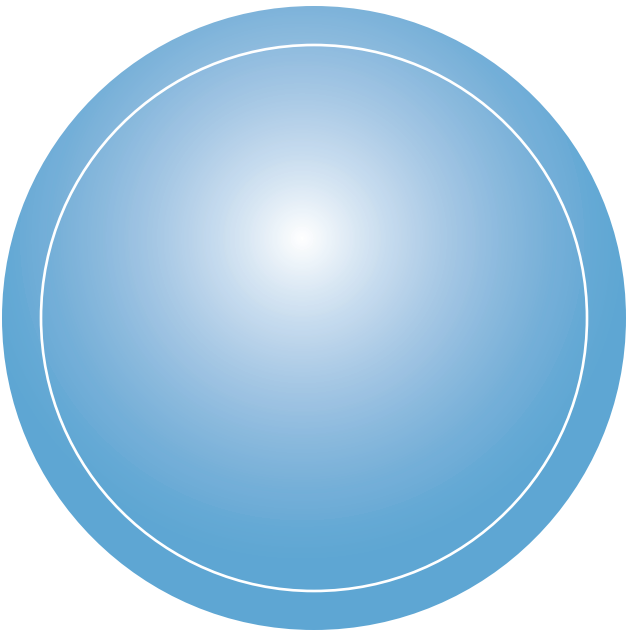
A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the *U.S. Census Bureau, American Community Survey*, Sedgwick County's percentage of impoverished families during 2018 was 9.3 percent. 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.



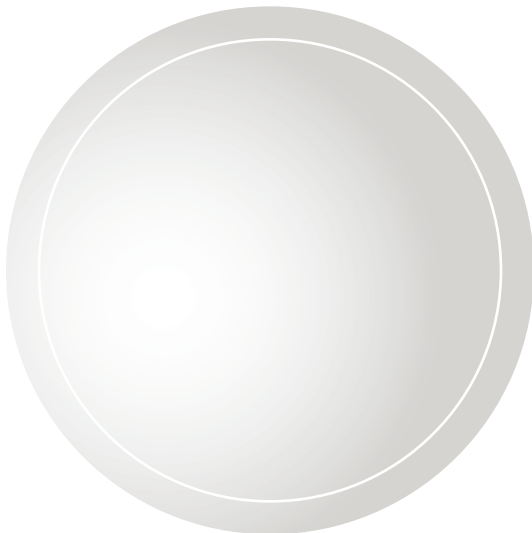
*Sedgwick County...
working for you*

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ADOPTED
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 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

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

Fund Balance

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

Cash Management

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

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

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

Capital Planning

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

Debt Financing

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

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

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30.0 percent of the principal amount of its bonded debt within five years and at least 60.0 percent within 10 years. The County will not engage in debt financing unless the

proposed obligation, when combined with all existing debts, will result in debt ratios throughout the life of the proposed obligation that are no less than the three of the four following benchmarks:

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

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

Capital Assets

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

Purchasing

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

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

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

Purchasing Cards

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

Property Tax

What is a "mill levy?"

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

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

The County Clerk calculates the annual mill levy rate by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. The result is then multiplied by one-thousand to convert the rate to mills. These individual fund levies are then added to determine the total mill levy rate for a jurisdiction. The BOCC adopted a resolution in 2016 setting the target mill levy rate at 29.359 mills through 2022 and at 28.758 mills for budget years 2023 and thereafter.

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

The table below outlines the amount of taxes levied, the final assessed valuation, and the final mill levy included within the 2021 budget.

| 2021 Budget Property Taxes | | | | |
|-------------------------------|-------------------|-------------|---------------|-----------|
| | | Taxes | Final | Final |
| Fund | Description | Levied | Assed. Value | Mill Levy |
| 110 | General Fund | 121,428,133 | 5,309,726,413 | 22.869 |
| 201 | WSU | 7,964,590 | 5,309,726,413 | 1.500 |
| 202 | COMCARE | 3,276,101 | 5,309,726,413 | 0.617 |
| 203 | EMS | 3,955,746 | 5,309,726,413 | 0.745 |
| 205 | Aging | 2,341,589 | 5,309,726,413 | 0.441 |
| 206 | Highways | 5,049,550 | 5,309,726,413 | 0.951 |
| 207 | Noxious Weeds | 318,584 | 5,309,726,413 | 0.060 |
| 301 | Bond and Interest | 11,644,230 | 5,309,726,413 | 2.193 |
| Total County Wide Levy | | 155,978,523 | | 29.376 |
| 240 | Fire District 1 | 18,057,303 | 1,009,295,356 | 17.891 |

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 | 29.376 | 17.891 |

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2021 budget year. Selected comparisons for the 2020 tax year are shown in the following table.

2020 Tax Rates (2021 Budget Year) expressed in Mills for Selected Kansas Counties (County seats in parentheses)

| Metropolitan Counties | |
|---|---------------|
| Shawnee (Topeka) | 48.157 |
| Douglas (Lawrence) | 46.430 |
| Sedgwick (Wichita) | 29.376 |
| Johnson (Olathe) | 18.799 |
| Neighboring Counties | |
| Sedgwick (Wichita) | 29.376 |
| Harvey (Newton) | 42.649 |
| Butler (El Dorado) | 34.013 |
| Reno (Hutchinson) | 41.687 |
| Sumner (Wellington) | 52.363 |
| Kingman (Kingman) | 70.701 |
| Highest and Lowest County Tax Rates | |
| Stanton (Manter City) | 162.352 |
| Johnson (Olathe) | 18.799 |
| <i>Sources: Kansas Department of Administration</i> | |

What is an assessed value?

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

Real Estate:

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

Personal Property:

| | | |
|--------------|--------------|-------|
| Residential: | Mobile Homes | 11.5% |
|--------------|--------------|-------|

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

What is a “fund”?

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

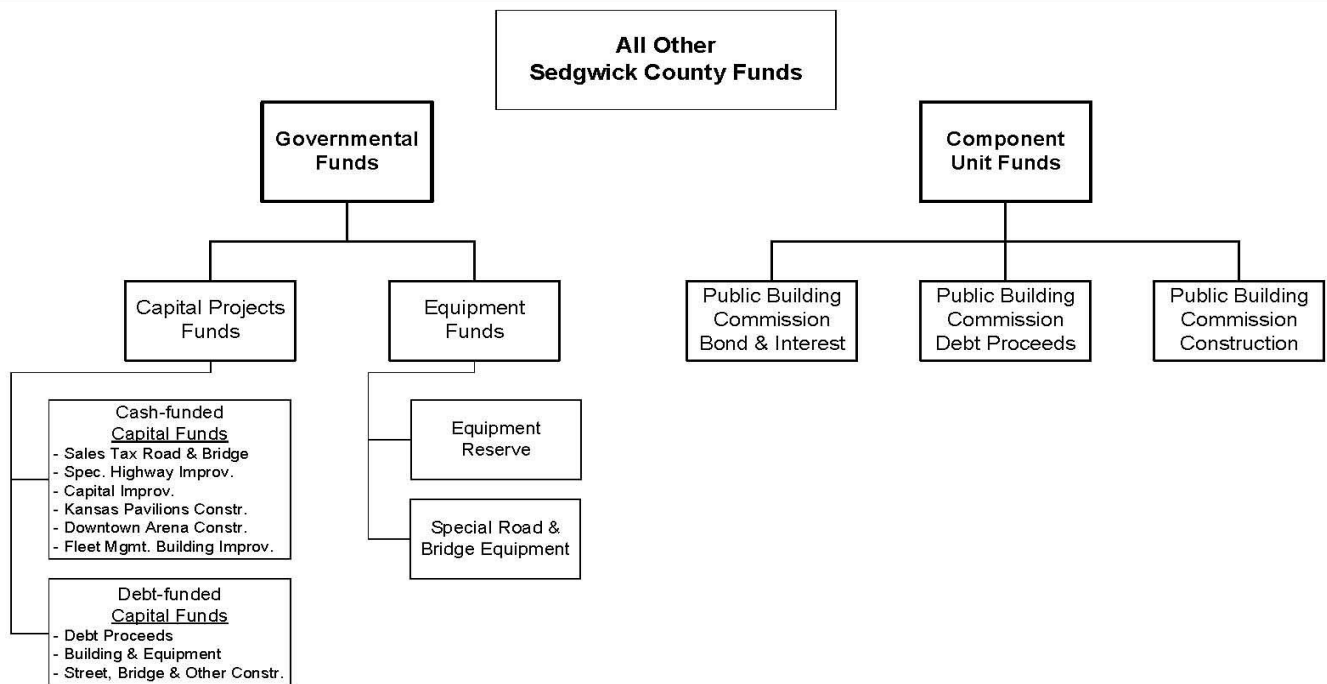
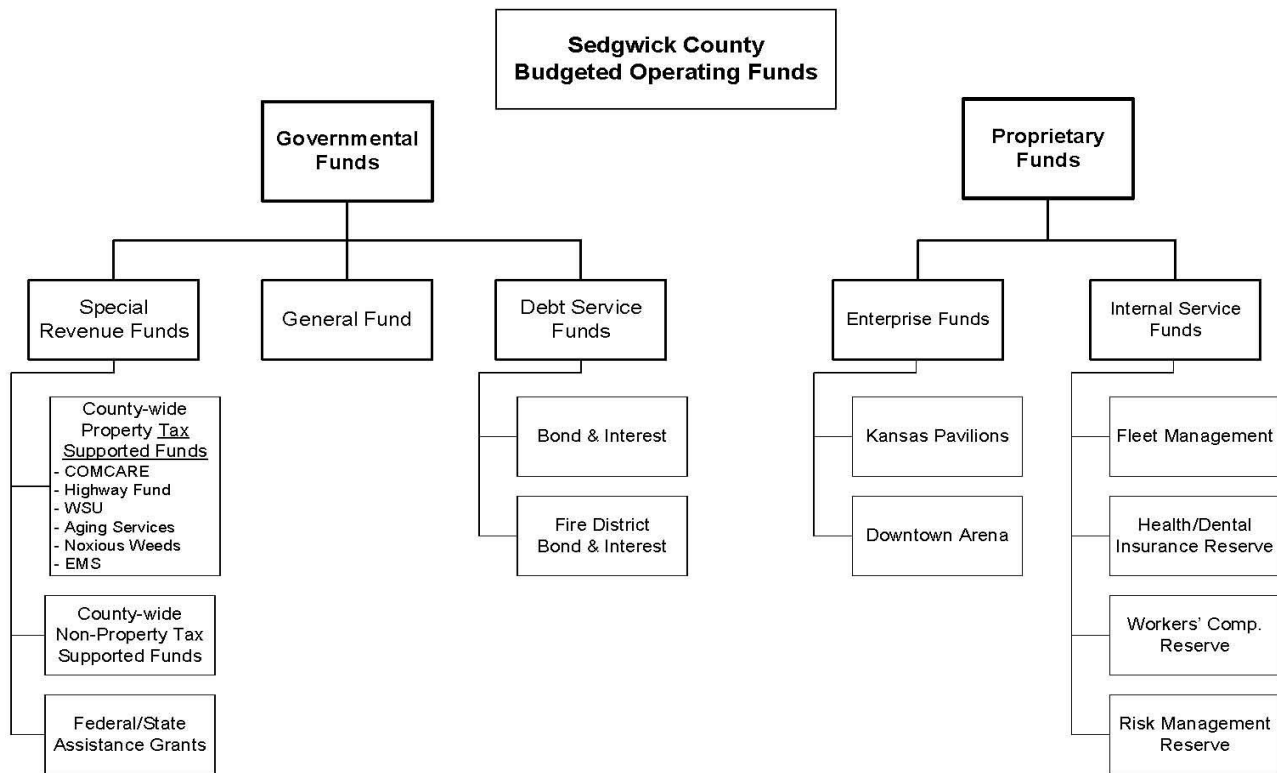
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- 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.

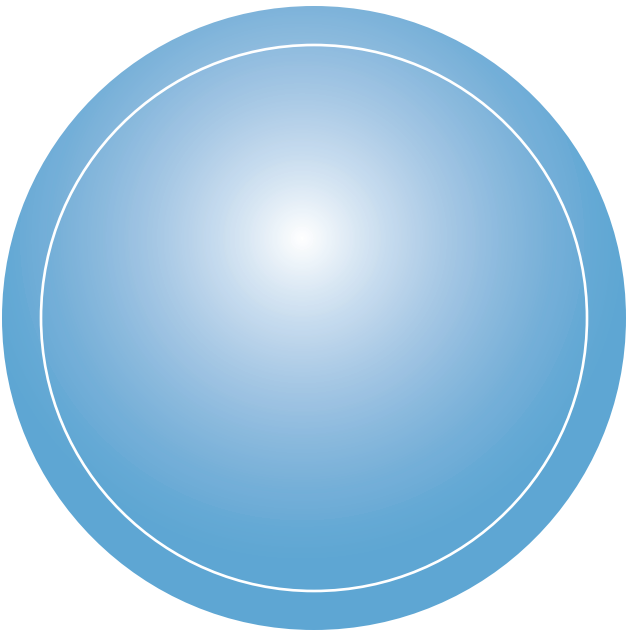
Special District Funds - The BOCC is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

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

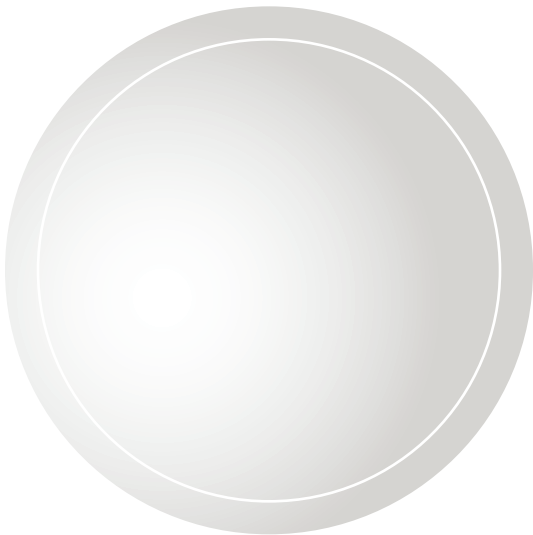
The fund structure can be found on the following page.



ADOPTED
BUDGET



STRATEGIC PLAN



2021



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In early 2019, Sedgwick County retained Wichita State University's Public Policy and Management Center (PPMC) for assistance developing a new strategic plan. This process was especially timely considering new leadership within the Board of County Commissioners (BOCC) and County Manager's Office in early 2019 reinforcing the need to revisit the Strategic Plan.

PPMC was charged with assessing the current internal and external environment, and they sought input from elected/appointed officials, leadership, employees, and the community. They worked with the organization to create a new vision, mission, and value statements and determine specific goals, actions, and priorities for Sedgwick County.

In February 2019, County Commissioners were interviewed and staff at the PPMC completed an influencing factors report in May. Five work teams, representative of leadership staff and comprised of programs across the organization, participated in four group meetings throughout March, April, and May. Employees at all levels of the organization were engaged through supervisor led focus groups. Focus group participation reflected approximately 30.0 percent of total employees. Leadership then reviewed all the

material and feedback through July. The plan was developed from involvement with Commissioners at regular intervals throughout the process. In the fall of 2019, members of the public were engaged through several community meetings regarding the draft of the Strategic Plan. The new strategic plan was adopted by the BOCC on December 11, 2019.

Divisions and departments then began the process of utilizing a template to develop their strategic plans as part of the final stage of the project. However, the process was put on hold at the end of March 2020 due to the COVID-19 pandemic. The process will resume once County operations are closer to normal.

As a result of the new strategic plan and a change in the way departments will measure their performance, the Performance Measure Highlights page (below) has been eliminated from the budget book. Departments are now discussing their anticipated Strategic Results until their strategic plans are finalized (below). Once all strategic plans are complete, that information will be added back into the budget book in a format that allows departments to detail their strategic plan, explain how that plan fits under the County-wide strategic plan, and provide measurable strategic results.

General Government

County Manager

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager's Office.

Responding to Community Needs -

- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public Service.


| Year | Grade |
|----------------|-------|
| 2016 Actual | A |
| 2017 Estimate | A |
| 2018 Projected | A |

Division Performance Measures

| | 2016 Actual | 2017 Est. | 2018 Proj. |
|---|----------------|--------------|---------------|
| Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives | | | |
| Responding to Community Needs (KPI) | | | |
| Community engagement and regional collaboration meetings | 1,050 | 1,100 | 1,200 |
| Goal: Assure quality public service to the citizens of Sedgwick County and mature an environment that encourages innovation and retention of a highly qualified workforce | | | |
| Number of trainings and educational videos produced | 101 | 100 | 100 |
| Number of internal employee engagement opportunities | 175 | 180 | 180 |
| Goal: Enhance communication to improve awareness of issues and services | | | |
| Number of routine and unexpected media requests | 480 | 500 | 500 |
| Number of news articles, broadcast news stories, and press releases produced and released | 2,299 | 2,500 | 2,500 |
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Strategic Results: Discusses results from departments' anticipated strategic plans and the overall County strategic plan, replacing the Performance Measure Highlights page shown below

| General Government | | County Manager | | |
|--|--|----------------|--|--|
| Accomplishments and Strategic Results | | | | |
| Accomplishments | | | | |
| Accomplishments in the County Manager's Office include: | | | | |
| <ul style="list-style-type: none">• 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: | | | | |
| <ul style="list-style-type: none">• 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 | | | | |
| There are no significant adjustments to the County Manager's 2020 Recommended Budget. | | | | |



20²⁰
20²⁵

STRATEGIC
PLAN



Provide
exceptional
**public
services**



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*Leadership Team Picture (L-R)
David Spears, County Engineer;
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*



County Manager's Message

Over the past year, Sedgwick County has been dedicated to developing a new comprehensive Strategic Plan. We gathered input from County Commissioners, our local and regional partners, community stakeholders and county employees - many of whom spent time facilitating meetings and gathering information to contribute to this effort.

This process strived to be inclusive and engaging, including five work teams, several focus groups and more than 1,500 employees, to date. This Strategic Plan was shared with residents and other community members at public meetings including Citizen Advisory Boards where attendees were encouraged to participate and ask questions. All input was essential to the process and we appreciate all of these contributions.

We know the services and leadership provided by Sedgwick County employees are essential to the well-being and success of our neighbors, co-workers and visitors to our community. As we move forward with a shared vision, we aspire to strengthen critical partnerships, engage new stakeholders and continuously improve our work. This collaborative approach will guide our accomplishments as an innovative organization over the next one to five years.

To this end, we have fresh mission, vision and values statements, along with new organizational goals. Every County department will contribute a companion Strategic Plan document which will align with the larger organizational plan. We continue to develop and modify purposeful performance measures and will use our Strategic Plan to guide our budget over the next several years to provide the essential work we do for the people of Sedgwick County.

The Strategic Plan can be found on the County website, sedgwickcounty.org and serve as a resource. As goals are achieved and re-evaluated, all updates and revisions will remain on this site.

Going forward, the Strategic Plan will serve as a living document. As goals are achieved, new objectives will be identified and evaluated.

We want to express our gratitude to the Public Policy and Management Center from Wichita State University for guiding the process, with a special thanks to Misty Bruckner, LaShonda Garnes and Sarah Gooding.

We also want to thank the Board of County Commissioners for their leadership and support during this thorough process and Sedgwick County employees for their ideas and participation. It is a privilege to work with such a great team.

Tom Stolz, County Manager

WE ARE FOCUSED ON THESE KEY SERVICE AREAS:

- general government;
- human services;
- communication;
- public safety;
- culture and recreation;
- finance; and
- public works;
- human resources;
- technology

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1 County Manager's Message

OUR DIRECTION

3 Mission/Vision/Values

OUR TRUST

5 General Government

OUR COMPASSION

7 Public Safety

OUR COLLABORATION

9 Public Works

OUR INTEGRITY

11 Human Services, Culture and Recreation, Human Resources

OUR INNOVATION

13 Communication, Finance, Technology

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.

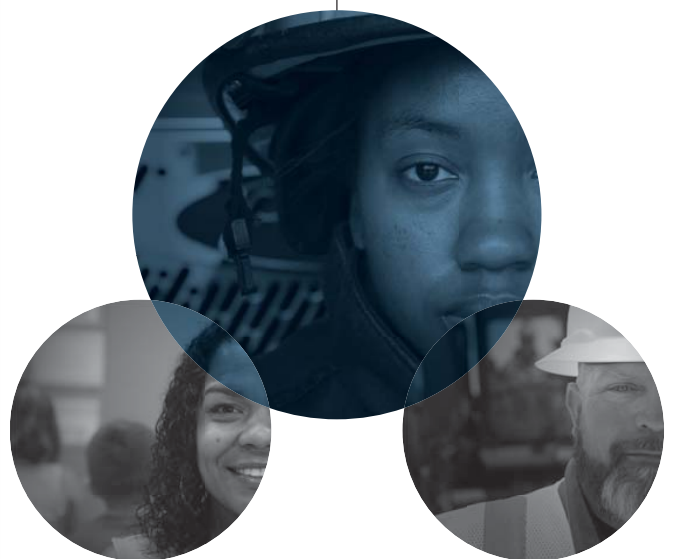
Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

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



OUR
DIRECTION



General Government

General Government is inclusive of overall goals identified that impact the [entire organization](#).

GOALS

1

Alternative Service Delivery: Identify opportunities to expand partnerships, privatization and/or consolidation of services to improve public service delivery.

2

Diversity: Ensure our employees, policies and programs promote diversity and inclusion to reflect the community we serve.

3

Talent: Support regional workforce development and talent retention strategies to ensure industry has the necessary human resources for future success.

4

Elected and Appointed Offices: Support elected and appointed officials in achieving state requirements and delivery of quality public service.

5

Sustainability: Develop and implement environment sustainability practices to ensure the best use of financial, natural and human resources.

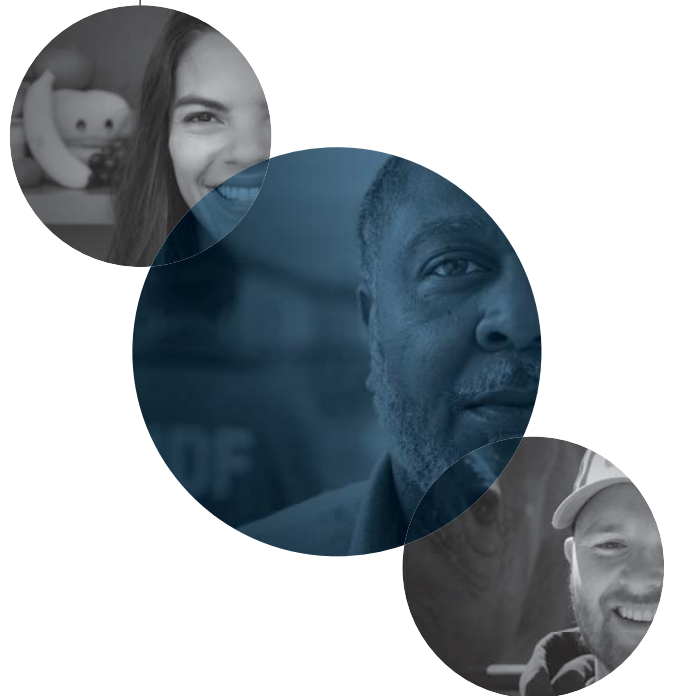
6

Economic Development: Collaborate with community partners in economic development for future growth and opportunities for industry and residents.

7

Employee Safety: Conduct an employee personal safety assessment and implement best practices for employee well-being.

OUR
TRUST



Public Safety

Public safety is inclusive of the [10 departments](#) that either align directly to the Division of Public Safety or the Elected Offices (Sheriff, District Court and District Attorney) that coordinate with the Division. Collectively, these Departments and Offices ensure the [safety of our community](#) through the system of prevention, protection, prosecution and incarceration.

GOALS

1

Consolidation: Identify opportunities for consolidation that improve service delivery for the public.

2

Legislative Action: Establish proactive processes to inform policy and legislation changes.

3

Recruitment: Develop a recruitment plan to enhance employee candidates.

4

Retention: Provide training, career path opportunities and job stability to retain employees.

5

Mental Health/Substance Disorder: Advocate, in collaboration with health and human services, for dedicated resources to meet mental health, substance abuse and changing population demographic demands.

6

Criminal Justice Reform: Advocate for criminal justice reform and address the impact of violent behavior through appropriate service delivery.

7

Communication: Develop cross-cultural competencies to facilitate appropriate communication.

8

First Responder Care: Increase support for first responders' physical and mental health.

OUR
COMPASSION



Public Works

Public Works is inclusive of the areas of environment, flooding, stormwater, planning, code enforcement and transportation. Collectively, these Departments [provide expertise in major infrastructure projects, protection of natural resources and community planning.](#)

GOALS

1

Major Capital Projects: Support planning and implementation of significant transportation and infrastructure improvements for the region, such as North Junction, NW Bypass, Dry Creek Stormwater Detention and the ARC95 Regional Parkway Project.

2

Renewable Energies: Create a regulatory environment that is open to development of renewable energy resources.

3

Housing and Zoning: Evaluate and update development regulations to accommodate changing demographics and housing needs.

4

Walkable Communities: Collaborate with cities to develop policies that support walkable communities.

5

Water supply: Promote intergovernmental cooperation to improve long-term clean water supplies.

6

Flooding: Promote intergovernmental cooperation to reduce flooding issues.

OUR
COLLABORATION





OUR
INTEGRITY

Human Services

Human Services is inclusive of the Departments of COMCARE, the Community Developmental Disability Organization, Health Department and Department on Aging. Collectively, these Departments **provide expertise in public health, mental health, older adults and individuals with intellectual and developmental disabilities in our community.**

GOALS

- 1 Access:** Reduce the number of unserved members of our community in collaboration with our community partners.
- 2 Communication:** Amplify the information shared on the value of services offered by Sedgwick County Human Services Departments.
- 3 Partnerships:** Increase collaboration involving internal and external partners to better serve the community.
- 4 Innovation:** Enhance a culture of innovation, collaboration and customer-centered service delivery.
- 5 Professional Pride:** Advance a positive, professional image of Human Services.

Culture and Recreation

Culture and Recreation is inclusive of the Departments **responsible for natural recreation amenities, parks and partner organizations**, such as the Sedgwick County Zoo, Exploration Place and INTRUST Bank Arena.

GOALS

- 1 Partnerships:** Collaborate with public and private partners to support cultural arts and recreation.
- 2 Public Amenities:** Provide excellent parks, places and spaces.
- 3 Promotion Plan:** Develop a Sedgwick County joint communications and promotion plan for activities and events.

Human Resources

Human Resources is a comprehensive overview of the **aspects of employment that impact all Departments.**

GOALS

- 1 Benefits:** Provide a competitive employment environment to attract and retain a diverse and high-performance workforce.
- 2 Talent Development:** Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission.

Communication

Communication is a comprehensive overview of [internal communication strategies and community engagement efforts](#).

GOALS

1

Public Trust: Increase public trust through greater access and transparency, multiple communication platforms and methods of community engagement.

2

Positive Impact: Improve public perception of the positive impact of Sedgwick County.

3

Internal Communication: Strengthen internal communications among Divisions and Departments.

Finance

Finance is a comprehensive overview of the [financial aspects impacting all Departments](#).

GOALS

1

Protect: Safeguard County assets and resources to ensure public trust.

2

Mill Levy Rate: Assess the appropriate level of the County's mill levy rate cap.

3

Priorities: Align budget process with Strategic Plan priorities to ensure fair allocation of resources.

4

External Funding: Pursue opportunities for additional local, state, federal and private resources that align with strategic priorities.

Technology

Technology is a comprehensive overview of [information technology aspects impacting all Departments](#).

GOALS

1

Platform Readiness: Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees.

2

Training: Enhance training on ITS-managed enterprise technologies to increase efficiencies and effectiveness of business processes.

3

Funding: Establish dedicated funding to create and maintain a current, efficient and sustainable technology fund to address strategic priorities.

4

Enterprise Technology: Introduce state of the art enterprise technology solutions to replace legacy technologies and processes.

5

Data Sharing: Increase awareness of data-sharing opportunities to make data-driven decisions.

6

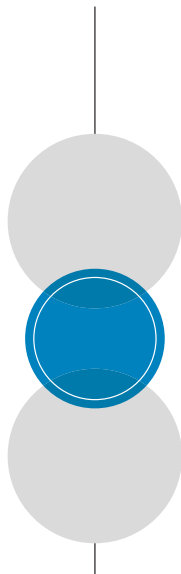
Cyber Security: Ensure Sedgwick County's cyber security strategy is supportable and is viable for current and future needs.



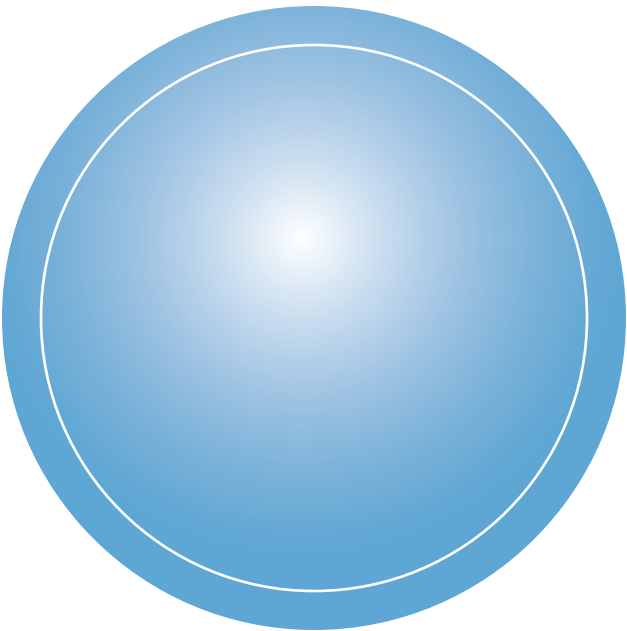
OUR
INNOVATION



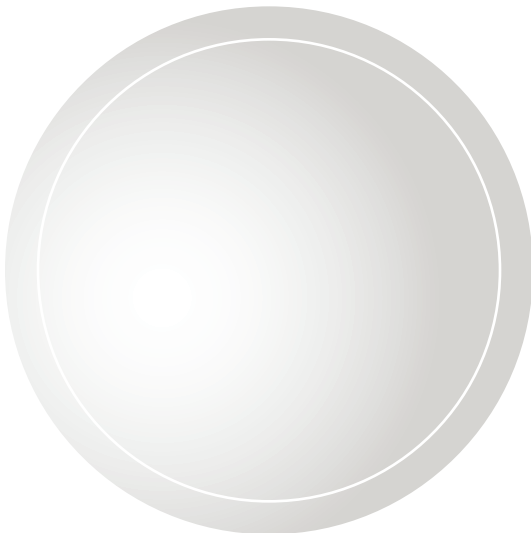
Sedgwick County
525 N. Main
Wichita, KS 67203
sedgwickcounty.org



ADOPTED
BUDGET



FINANCIAL FORECAST



2021



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Financial Forecast

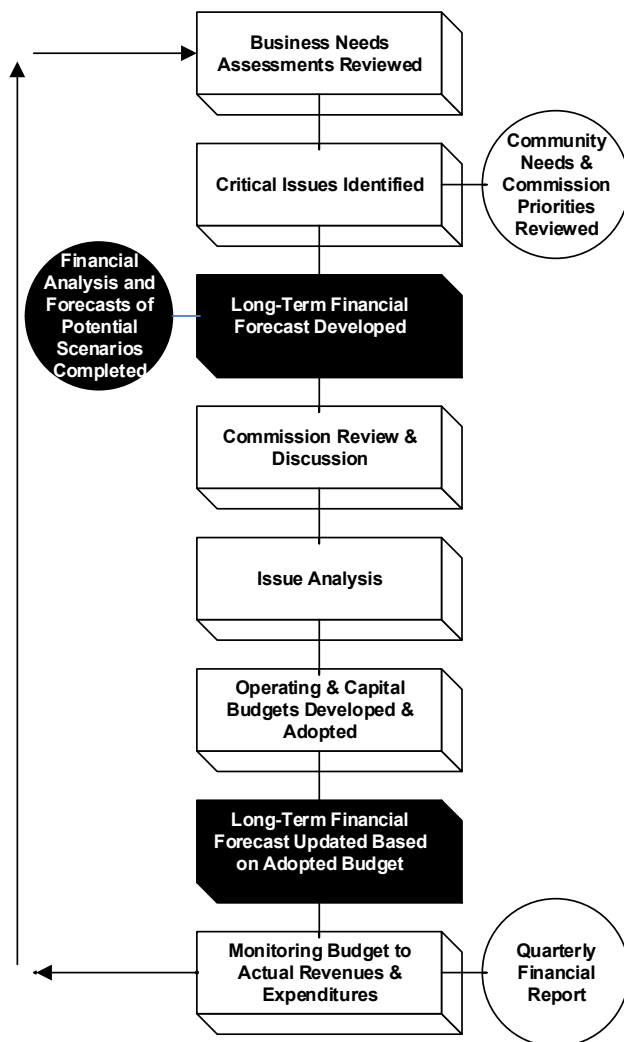


For the Period of 2020 - 2025

■ 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.

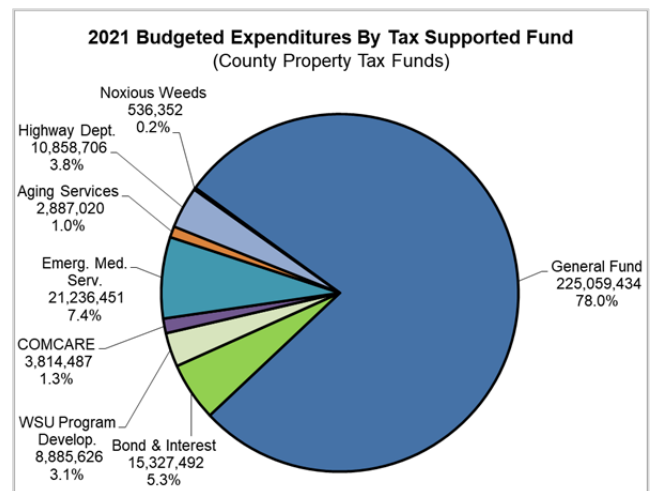
Financial Forecast and the Budget Process



■ 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 \$257,715,704 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 October 2020, along with the changes included in the 2021 budget.

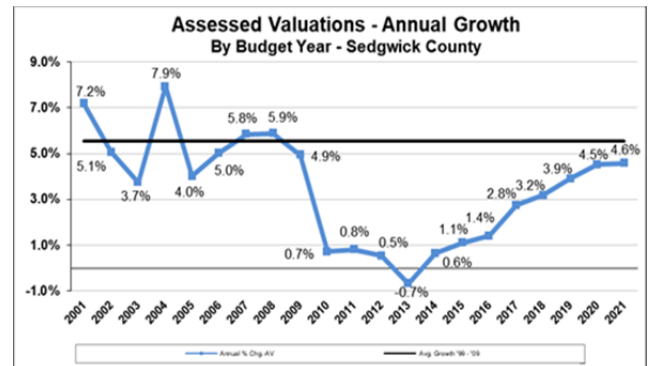
Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented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

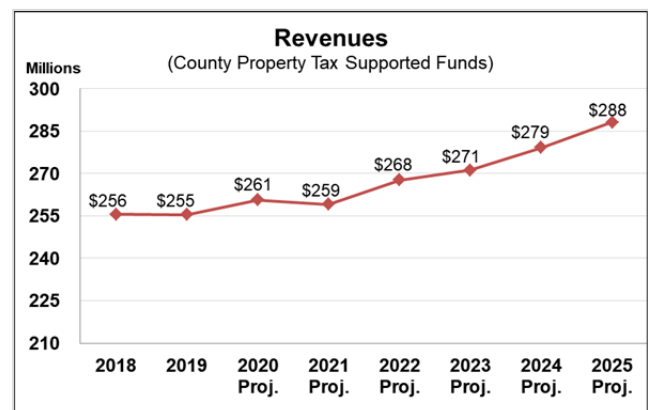
Similar to other state and local governments, Sedgwick County was seeing a return in property valuations closer to levels that were seen prior to the Great Recession. From 2010 through 2012, valuations driving property tax collections (more than 50 percent of total revenues per year) experienced less 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 4.6 percent for the 2021 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.

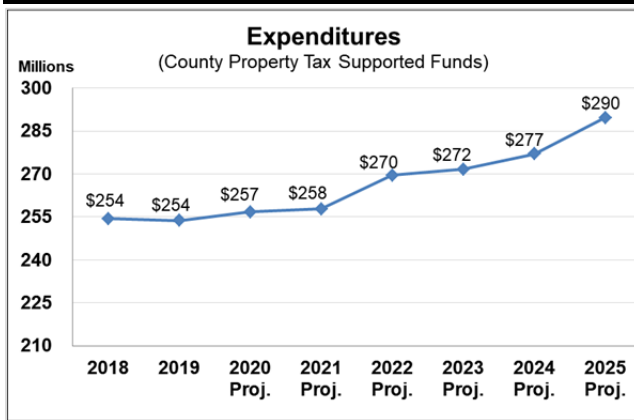


Revenue projections have been difficult to complete with accuracy for this budget development cycle as local data has lagged and past economic downturns have limited predictive value because they occurred under very different circumstances. While estimates based on anecdotal information early in the 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, revenues in 2019 decreased due to one-time revenues in 2018, with projections showing an increase in 2020, a slight decrease in 2021, and revenue growth slowly returning to 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 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 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.

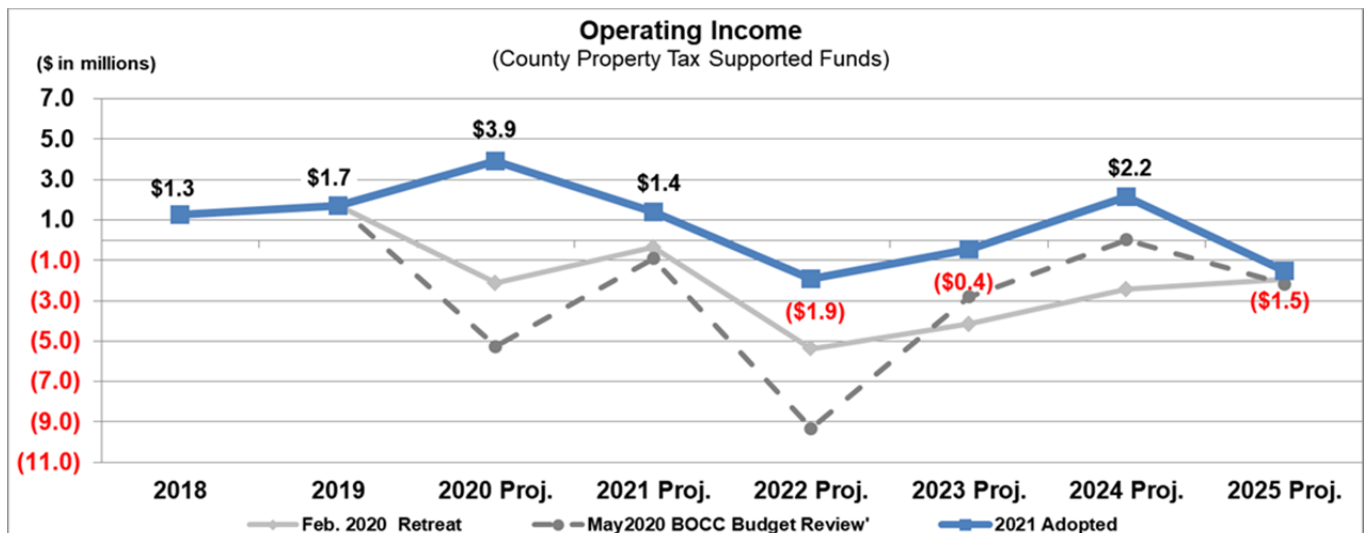
The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The 2021 budget projects a surplus of \$1.4 million related to surpluses in some funds, and intentional and strategic draw-downs of balances in other funds to reach targeted levels in the special revenue funds. The 2021 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.

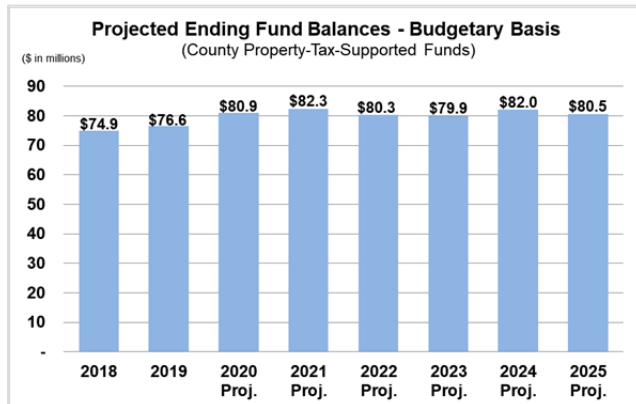
Current projections outline that revenues and expenditures nearly equal in 2021 and 2023, deficits in 2022 and 2025 as expenditures are projected to exceed revenues in each of those years, and a surplus in 2024. Deficits in 2022 are largely tied to an additional pay period in that year. The deficit in 2025 is 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 increase to around \$80.5 million throughout the forecast as shown on the graph on the top of the next page and the General Fund will 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 Maintaining 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**

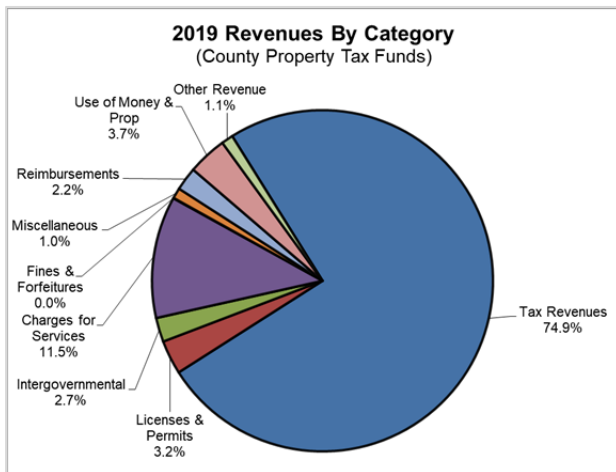
- o Concentrate public services on those areas of greatest need for resources
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators on the impact of new and pending State mandates

Previous Management Decisions

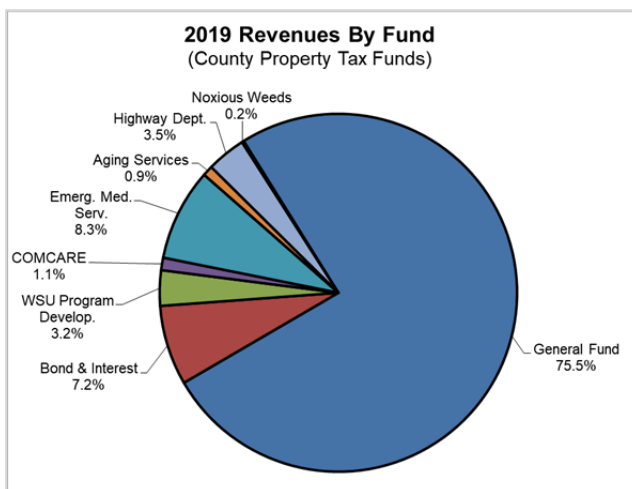
- **2012:** Implement budgetary reductions of \$10.3 million (impacting both 2011 and 2012 budgets) and no employee compensation adjustment.
- **2013:** Implement budget reductions of \$7.2 million with a 2.5 percent performance-based merit compensation pool and an adjusted health benefits plan
- **2014:** 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 Riddel 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 (which has been deferred due to economic uncertainty). 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

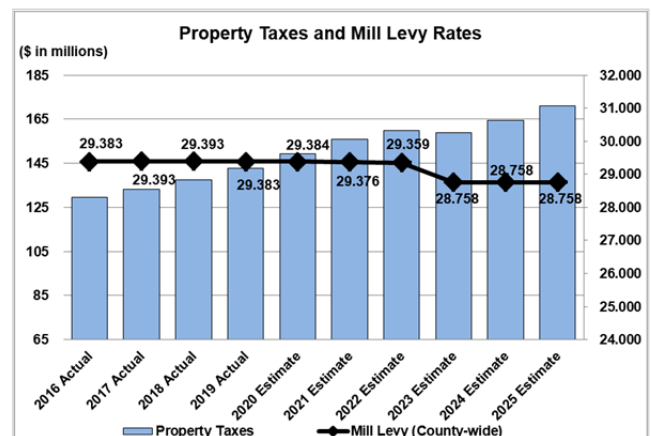
Of the total revenue collections and transfers from other funds in 2019, 90 percent was collected from eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

| 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.

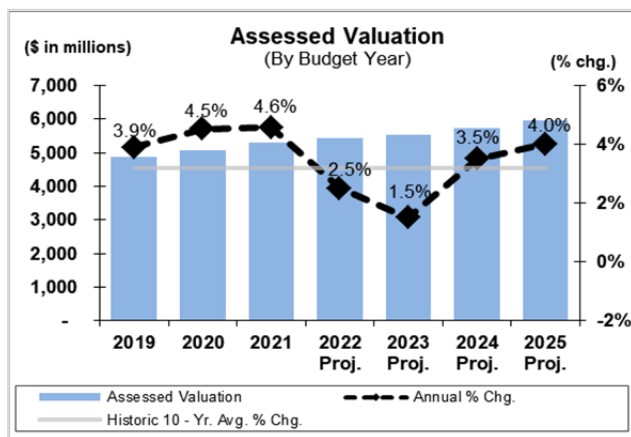


The 2021 budget includes a mill levy rate of 29.376 mills. This forecast assumes that the property tax rate will remain unchanged at the targeted level of

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 4.6 percent for the 2021 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.

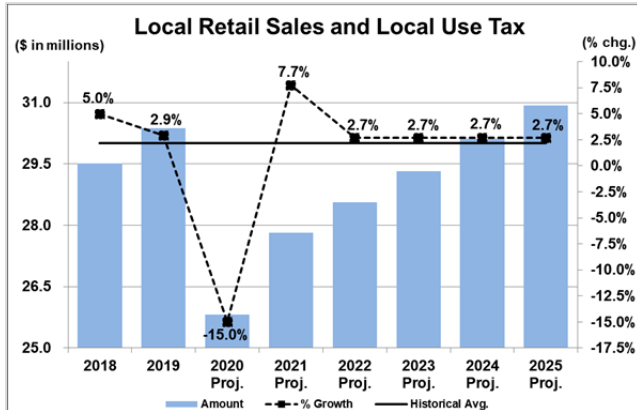
Within the financial forecast, property tax rates among different County property-tax-supported funds can and are distributed based on the total

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 | 2022 Est. | 2023 Est. | 2024 Est. | 2025 Est. |
| General | 23.151 | 22.869 | 23.057 | 22.874 | 23.150 | 22.756 |
| Bond & Int. | 1.773 | 2.193 | 2.020 | 1.667 | 1.478 | 1.820 |
| WSU | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Highway | 0.872 | 0.951 | 0.824 | 0.862 | 0.883 | 0.939 |
| EMS | 0.916 | 0.745 | 0.818 | 0.705 | 0.617 | 0.604 |
| Aging | 0.468 | 0.441 | 0.481 | 0.488 | 0.468 | 0.475 |
| COMCARE | 0.634 | 0.617 | 0.599 | 0.600 | 0.600 | 0.603 |
| Noxious Wds | 0.070 | 0.060 | 0.060 | 0.062 | 0.062 | 0.061 |
| Total | 29.384 | 29.376 | 29.359 | 28.758 | 28.758 | 28.758 |

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Local Retail Sales and Use Tax



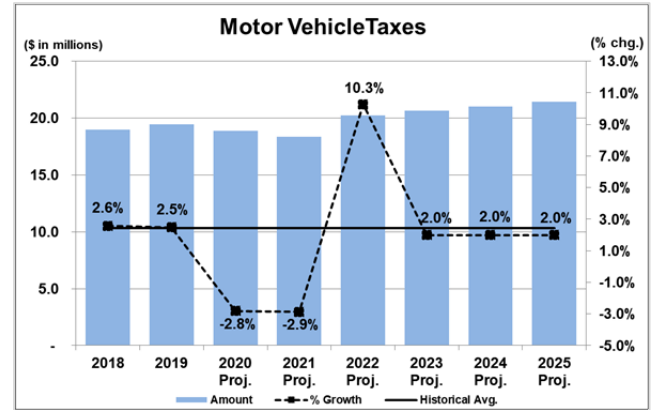
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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 \$25.8 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



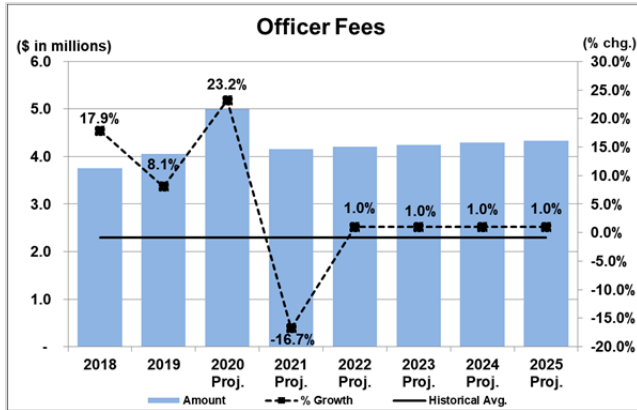
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State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

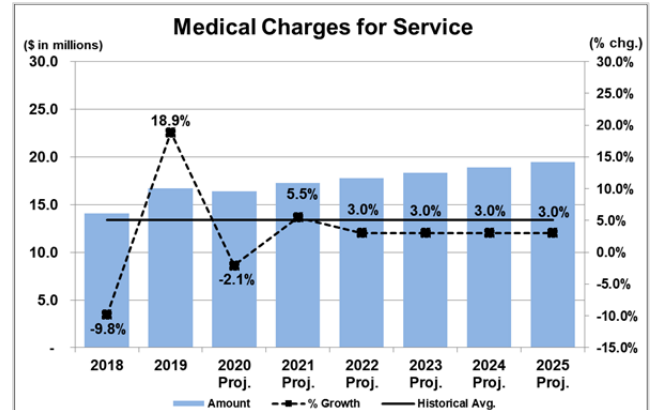
Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions.

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 an increase in 2020 due to refinancings due to historically low interest rates, officer fees are expected to return to more typical levels in 2021 with what is anticipated to be normal annual collections, remaining fairly flat through 2025. Collections are estimated at \$5.0 million for 2020.

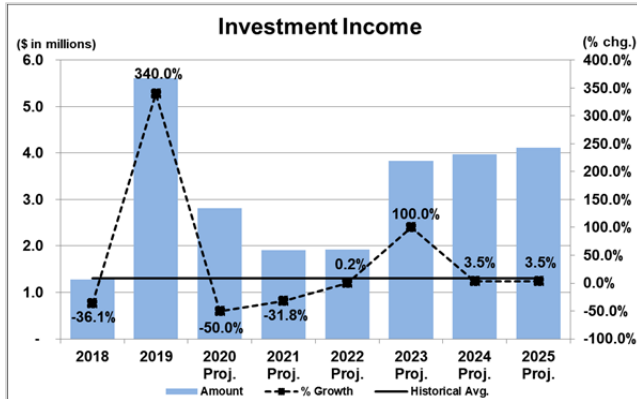
Medical Charges for Service

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

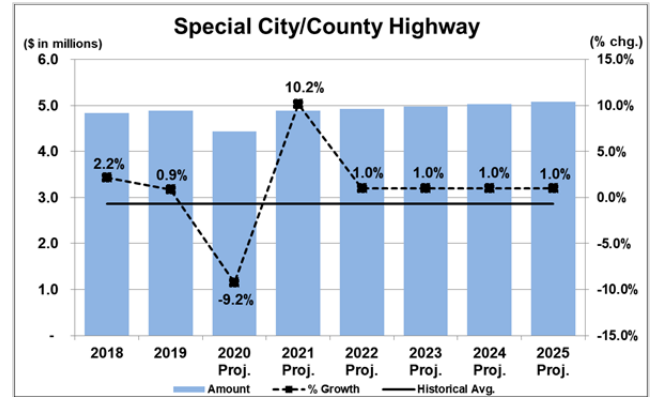


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law 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 \$2.8 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

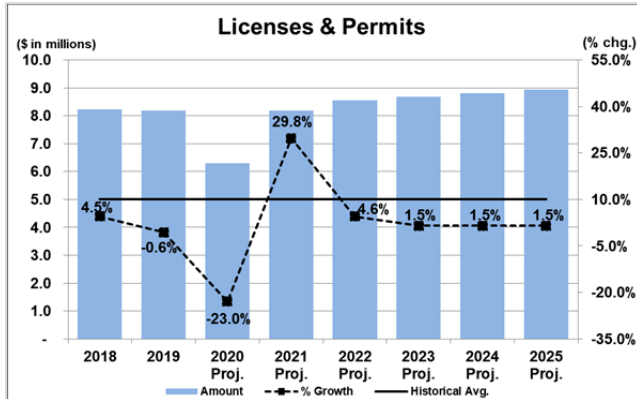


The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State 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

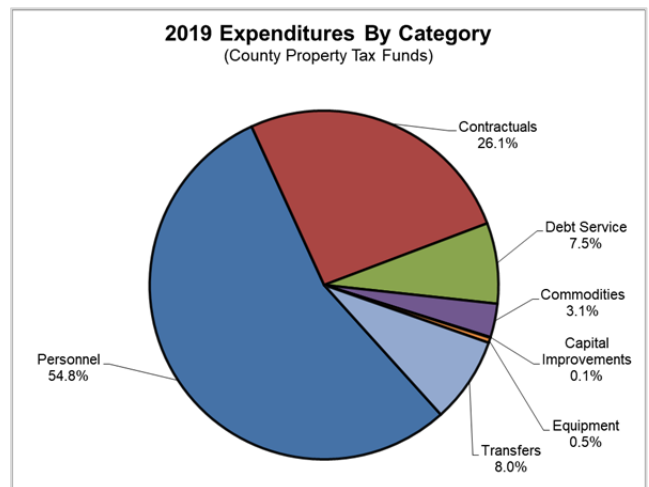


License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

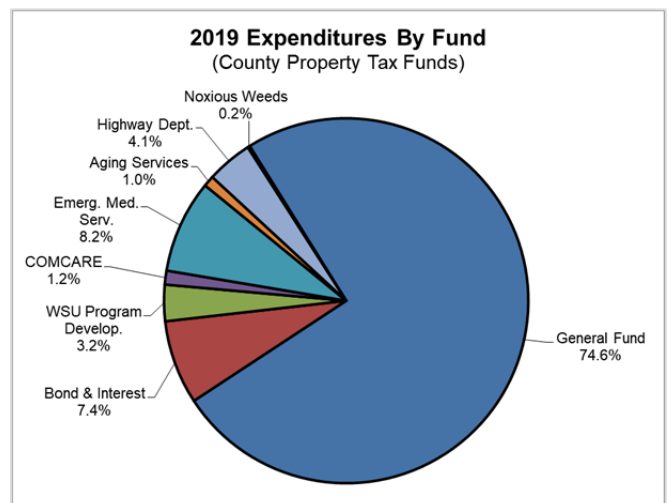
Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD), 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.

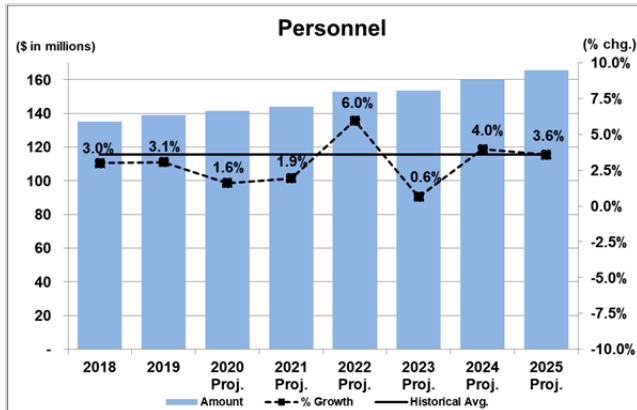
Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, 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.

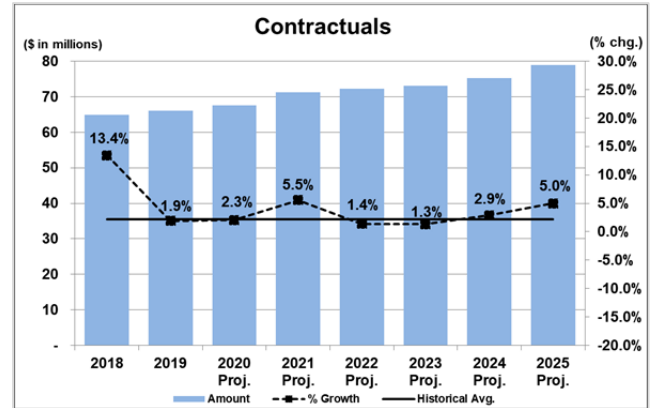


Specific Expenditure Projections in the Financial Forecast**Personnel**

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% |

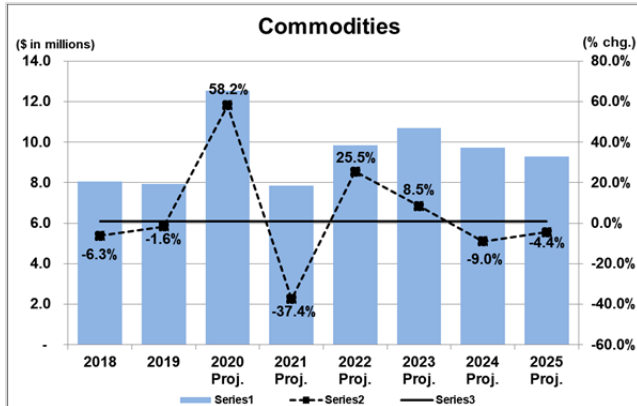
Contractuals

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

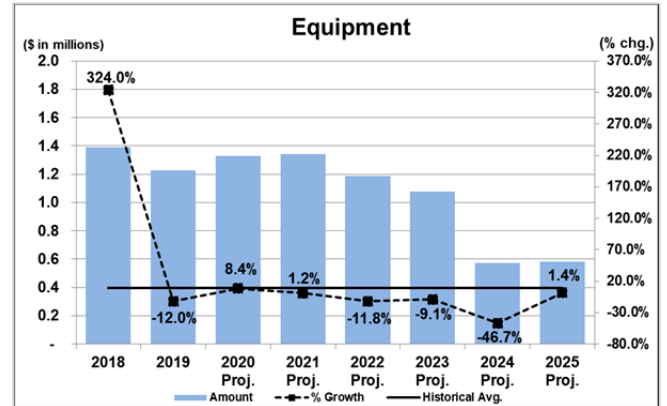


This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

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).

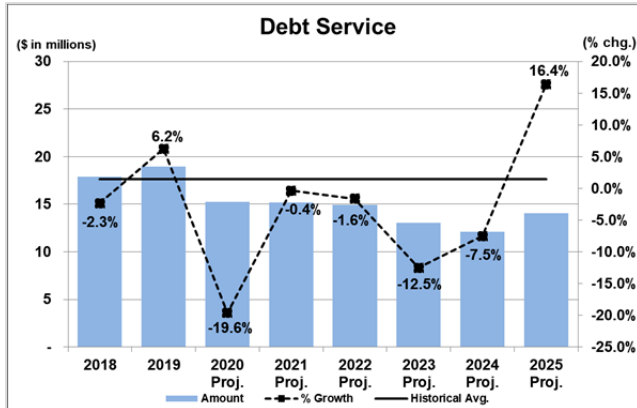
Equipment (Capital Outlay)



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



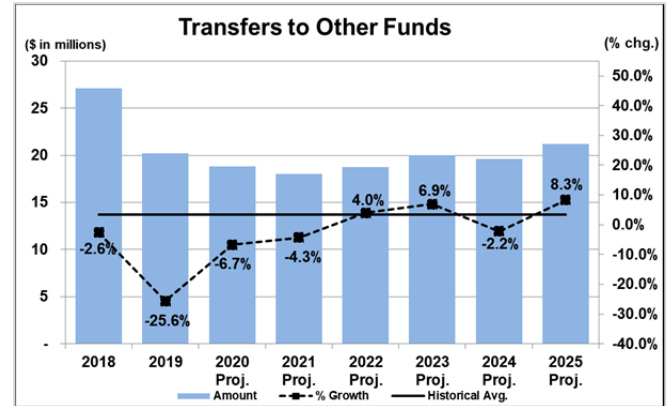
The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's 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 \$13.1 million to \$13.9 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.

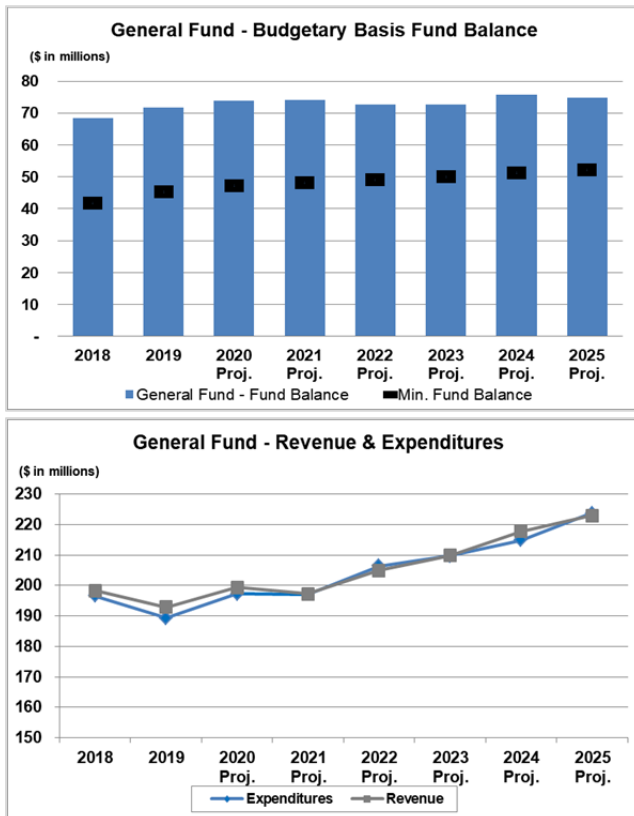
| Primary Recurring Transfers | | | | |
|-----------------------------|---|---|---|-------------------------------|
| | Sales Tax To LST Road & Bridge Fund | Sales Tax To Bond & Interest Fund | Other Cash Funded Capital Projects | General Fund to Risk Mgmt. |
| ● 2018 | 13,057,006 | 1,597,566 | 3,144,659 | 916,197 |
| ● 2019 | 13,588,283 | 1,597,566 | 1,784,137 | 1,500,000 |
| ● 2020 Proj. | 13,695,679 | 1,597,566 | 857,238 | 1,929,010 |
| ● 2021 Proj. | 12,308,376 | 1,597,566 | 1,386,145 | 1,067,714 |
| ● 2022 Proj. | 12,603,885 | 1,597,566 | 1,372,058 | 1,425,753 |
| ● 2023 Proj. | 12,681,627 | 1,597,566 | 2,163,130 | 1,209,140 |
| ● 2024 Proj. | 13,065,234 | 1,597,566 | 1,479,115 | 1,400,465 |
| ● 2025 Proj. | 13,864,721 | 1,597,566 | 2,760,786 | 1,264,292 |

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■ Summary by Fund

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

General Fund



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

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

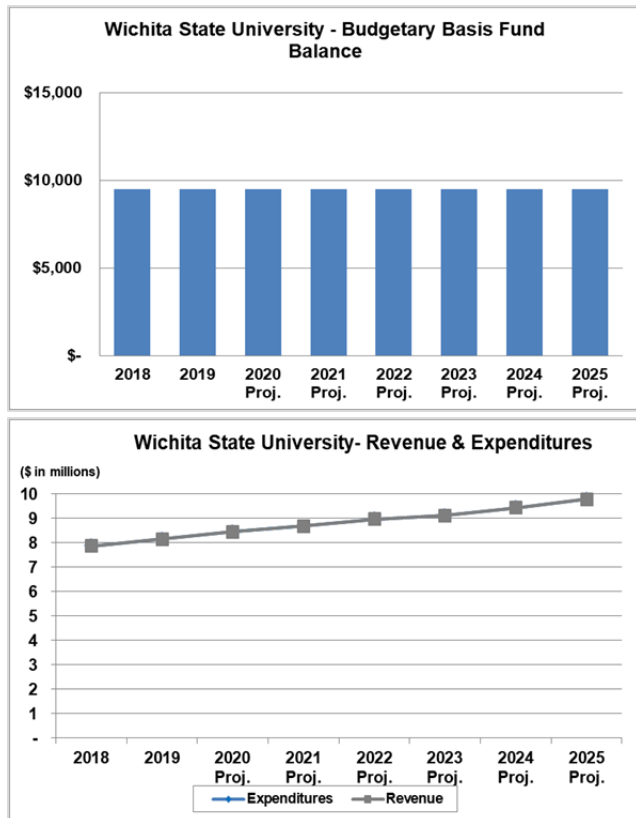
In addition to the compensation adjustments and standard increases in the costs of doing business that impact all funds, current projections estimate additional significant costs in the County General Fund in 2021:

- 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
- \$1.4 million for other County facility capital improvement projects

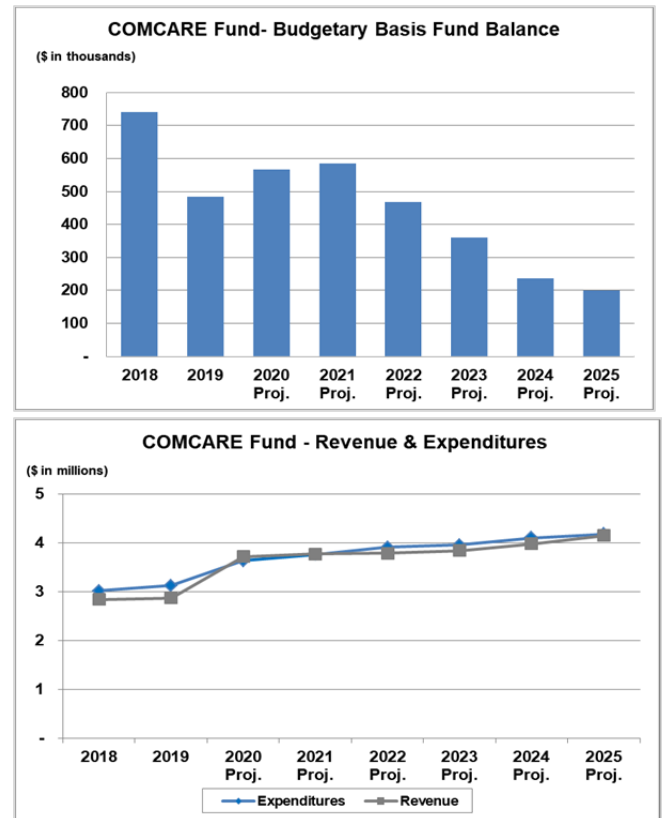
Major fiscal challenges:

- Addressing the ongoing economic impacts of the COVID-19 pandemic while maintaining a prudent fund balance
- Maintaining services and/or service levels as the availability of funding remains limited due to the economic environment
- Limitations in the ability to address unplanned, emergency funding needs when they arise as fund balance is used

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

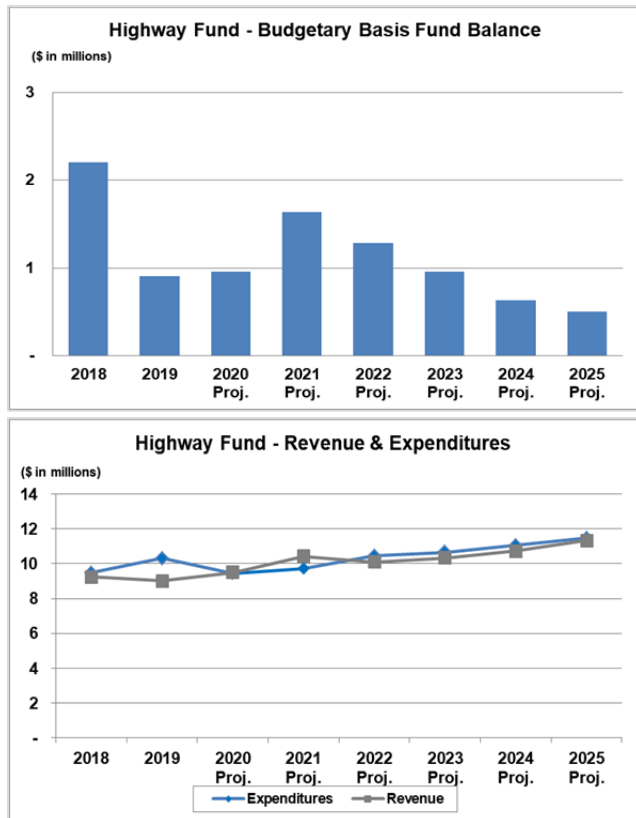
Wichita State University Fund

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

COMCARE Fund

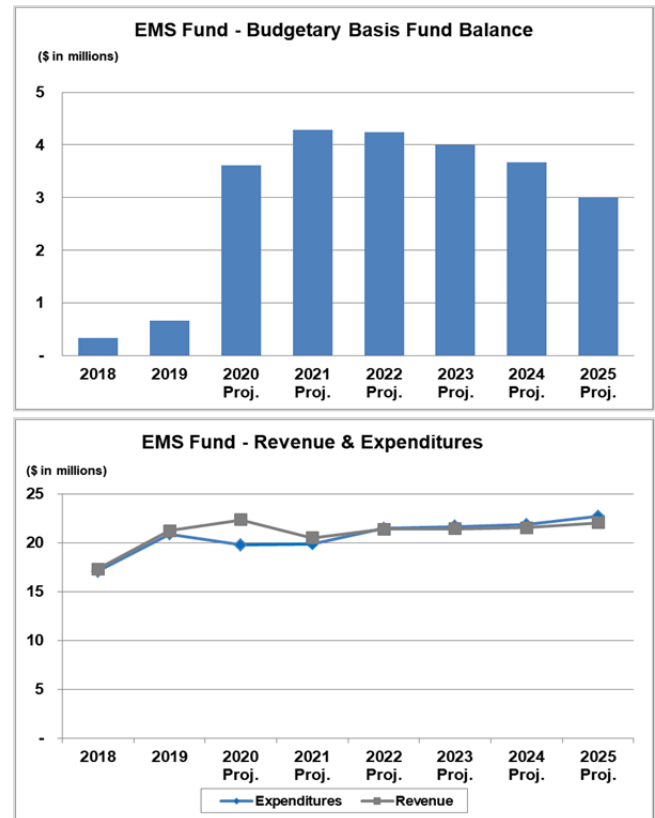
Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE has existed as a community mental health center (CMHC) since 1962. In 1990, the Legislature enacted the Mental Health Reform Act to shift funding for mental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

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

Highway Fund

The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

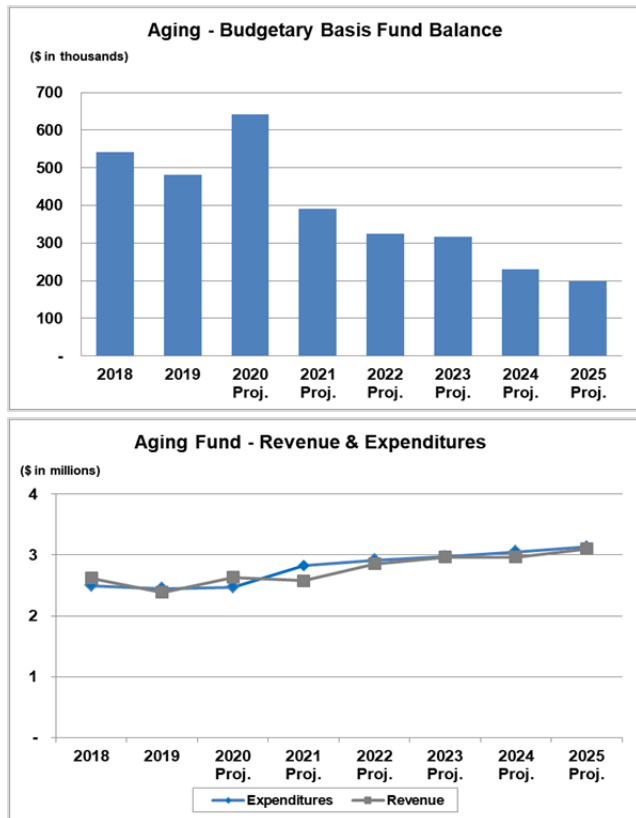
Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.5 million.

Emergency Medical Services Fund

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

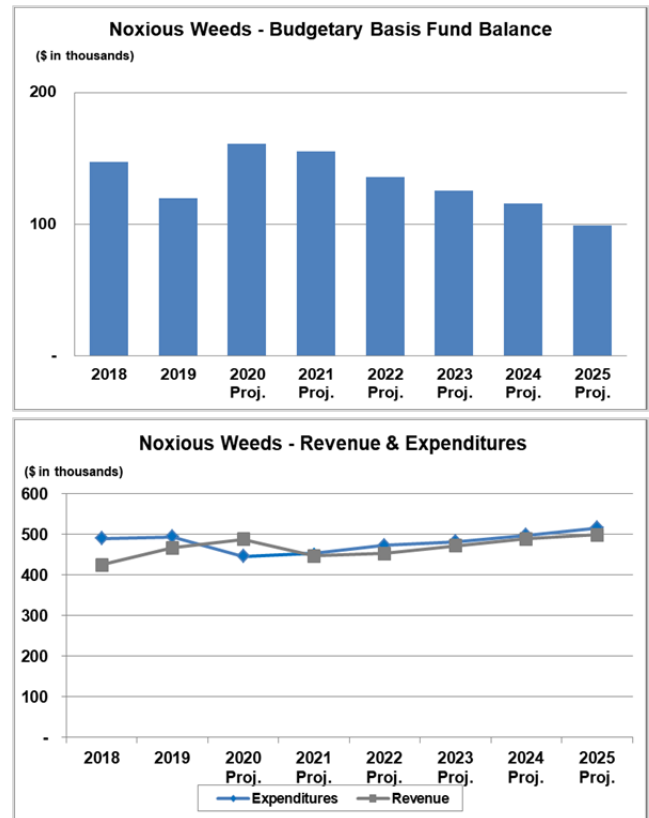
The increase in 2020 is primarily related to the transition to the outsourcing of EMS billing that started in 2019 as well as the closure of the capital project for a new EMS Northeast Post, which came in under budget and returned funds to the EMS Fund.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$3.0 million.

Aging Fund

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

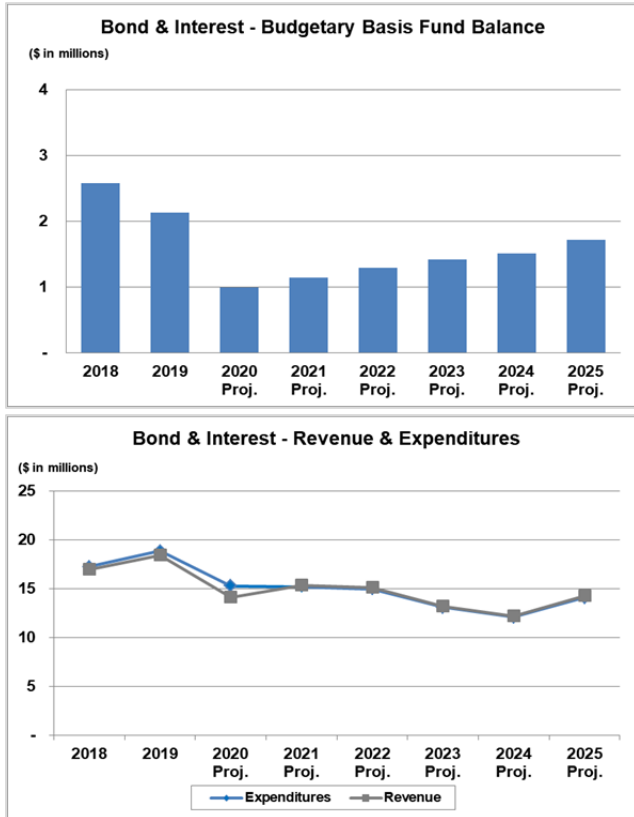
Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.2 million.

Noxious Weeds Fund

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

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

Bond & Interest Fund



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

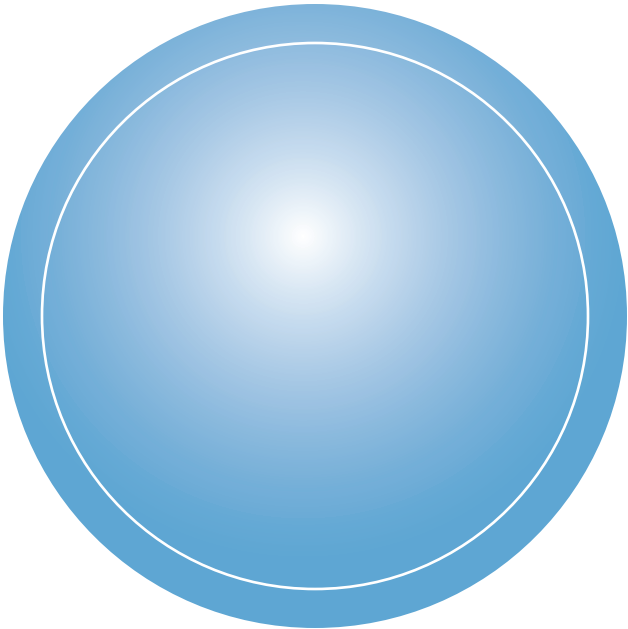
As older issues mature, anticipated debt expenses decrease; however, in 2019, the County repaid the balance of a 2009 issue, approximately \$3.1 million, which is anticipated to save more than \$0.7 million in interest costs through 2029.

| | 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 | 192,403,504 | 198,711,510 | 204,958,775 | 205,166,536 | 211,701,286 | 219,259,837 |
| 5 Back property taxes & warrants | 128,027,325 | 132,258,345 | 137,448,203 | 143,939,410 | 148,813,578 | 152,506,633 | 151,611,434 | 157,005,109 | 163,384,993 |
| 6 Special assessment property taxes | 2,809,749 | 3,159,310 | 3,028,157 | 2,923,541 | 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 | 529,227 | 451,170 | 383,495 | 325,970 | 277,075 | 235,514 |
| 8 Local retail sales tax | 18,485,092 | 18,961,043 | 19,431,850 | 18,883,422 | 18,340,432 | 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 | 22,670,991 | 24,398,223 | 25,008,178 | 25,633,383 | 26,274,217 | 26,931,073 |
| 10 Other taxes | 3,017,817 | 3,254,814 | 3,699,945 | 3,144,953 | 3,413,662 | 3,550,208 | 3,692,216 | 3,839,905 | 3,993,501 |
| 11 Intergovernmental | 324,026 | 374,461 | 388,077 | 311,960 | 295,475 | 300,165 | 304,930 | 309,773 | 314,694 |
| 12 Charges for service | 6,671,885 | 6,096,348 | 5,852,768 | 7,299,612 | 5,869,742 | 6,037,861 | 6,090,260 | 6,145,732 | 6,196,252 |
| 13 Reimbursements | 30,897,436 | 27,725,088 | 29,487,766 | 28,032,551 | 29,142,467 | 30,949,848 | 31,757,172 | 32,587,286 | 33,440,857 |
| 14 Use of money and property | 5,463,700 | 5,845,017 | 5,667,036 | 5,947,536 | 5,695,111 | 5,792,932 | 6,093,296 | 6,300,614 | 6,515,129 |
| 15 Other revenues | 5,421,101 | 4,845,200 | 9,476,201 | 6,712,050 | 5,860,908 | 5,908,223 | 7,870,911 | 8,050,686 | 8,235,795 |
| 16 Transfers from other funds | 12,280,252 | 12,296,999 | 10,886,351 | 8,831,087 | 10,603,533 | 11,007,740 | 11,163,876 | 11,322,299 | 11,483,044 |
| 17 Total Revenue | 243,744,418 | 255,601,152 | 255,430,620 | 260,706,625 | 259,093,761 | 267,658,758 | 271,222,938 | 279,142,419 | 288,134,025 |
| 18 Operating Expenditures | | | | | | | | | |
| 19 Personnel and benefits | 131,048,007 | 134,989,631 | 139,132,853 | 141,354,984 | 144,102,659 | 152,693,340 | 153,670,598 | 159,766,868 | 165,496,297 |
| 20 Contractual services | 57,194,298 | 64,881,860 | 66,122,963 | 67,490,861 | 71,222,094 | 72,199,383 | 73,144,628 | 75,247,920 | 78,997,721 |
| 21 Debt service | 18,297,164 | 17,867,734 | 18,979,127 | 15,252,688 | 15,195,387 | 14,945,391 | 13,078,196 | 12,093,679 | 14,077,140 |
| 22 Commodities | 8,598,952 | 8,059,061 | 7,926,962 | 12,536,743 | 7,843,973 | 9,843,584 | 10,681,161 | 9,718,483 | 9,286,123 |
| 23 Capital improvements | 11,834 | 27,375 | 141,676 | 5,000 | - | - | - | - | - |
| 24 Capital outlay > \$10,000 | 328,372 | 1,392,246 | 1,225,494 | 1,328,128 | 1,343,920 | 1,185,793 | 1,077,313 | 574,405 | 582,337 |
| 25 Transfers to other funds | 27,849,455 | 27,126,883 | 20,173,919 | 18,813,768 | 18,007,671 | 18,722,887 | 20,016,417 | 19,578,959 | 21,208,487 |
| 26 Total Expenditures | 243,328,082 | 254,344,791 | 253,702,993 | 256,782,171 | 257,715,704 | 269,590,378 | 271,668,312 | 276,980,314 | 289,648,105 |
| 27 Operating Income | 416,336 | 1,256,360 | 1,727,626 | 3,924,454 | 1,378,057 | (1,931,620) | (445,374) | 2,162,105 | (1,514,080) |
| 28 Ending Fund Balance | 73,974,711 | 75,231,071 | 76,958,697 | 80,883,151 | 82,261,208 | 80,329,587 | 79,884,214 | 82,046,319 | 80,532,239 |
| 29 Assessed valuation | 4,531,486,166 | 4,675,741,600 | 4,858,132,534 | 5,077,374,541 | 5,309,726,413 | 5,442,469,573 | 5,524,106,617 | 5,717,450,349 | 5,946,148,362 |
| 30 Assessed valuation % chg. | 1.41% | 3.18% | 3.90% | 4.51% | 4.58% | 2.50% | 1.50% | 3.50% | 4.00% |
| 31 Mill levy | 29.393 | 29.393 | 29.383 | 29.384 | 29.376 | 29.359 | 28.758 | 28.758 | 28.758 |
| 32 Mill levy change | 0.010 | 0.000 | (0.010) | 0.001 | (0.008) | (0.017) | (0.601) | 0.000 | 0.000 |

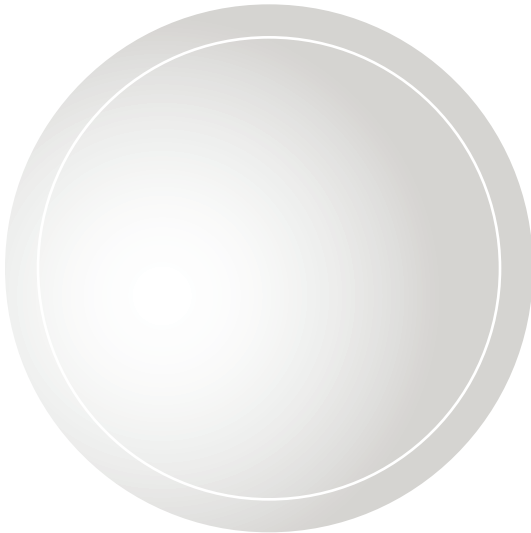
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ADOPTED
BUDGET

GENERAL FUND
FINANCIAL FORECAST



GENERAL FUND
FINANCIAL FORECAST



2021



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

SEDGWICKCOUNTY.ORG

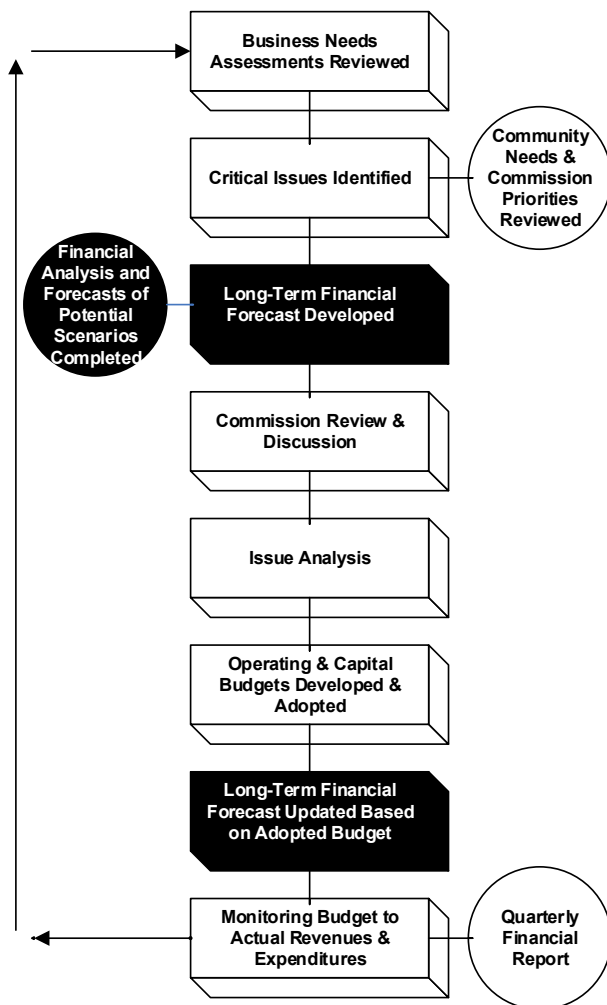
Sedgwick County General Fund Financial Forecast

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 services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process.

Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. Additionally, the budget typically includes contingencies to provide additional budget authority beyond the amount allocated to an individual division for unanticipated uses. For 2021, General Fund contingencies are nearly \$23.4 million. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. To illustrate the difference: the total expenditure budget for the County General Fund is \$225,059,434 in 2021. However, the financial forecast projects actual expenses of \$197,180,783, a difference of more than \$27.8 million. Almost all of the difference can be attributed to the nearly \$23.4 million in budgeted contingencies.

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

■ Forecasting Methodology

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

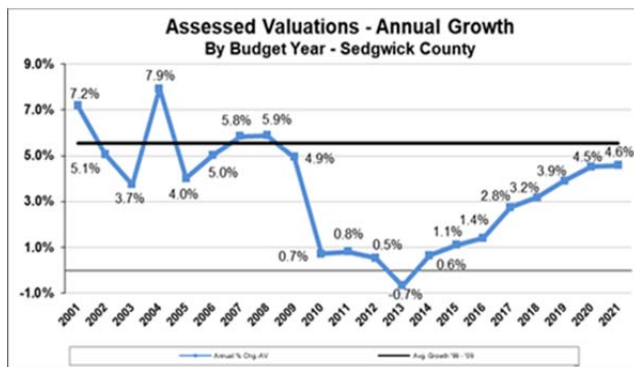
Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2020, along with the changes included in the 2021 budget. Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital

projects and operational decisions that may make the forecast less accurate.

■ Executive Summary

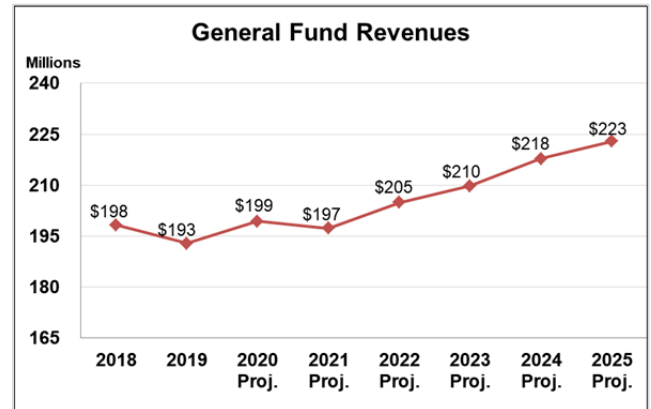
After a successful fiscal year in 2019, with stronger growth in revenues and modest growth in expenses, Sedgwick County was poised to continue its return to pre-Great Recession growth levels. However, January 2020 brought news of issues with the Boeing 737 Max, affecting production work at Spirit Aerosystems, 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. Property taxes, which comprise more than 50 percent of revenues in the General Fund, are largely dependent on growth in the property tax base. From 2010 through 2012, valuations driving property tax, called assessed value, experienced less than one percent growth. Then, for the first time in 20 years, assessed values for the 2013 budget experienced a negative assessment of 0.7 percent. Growth has steadily returned since 2014, with assessed valuation growth of 4.6 percent in the 2021 budget. The table below illustrates changes in Sedgwick County's assessed valuation since 2001.

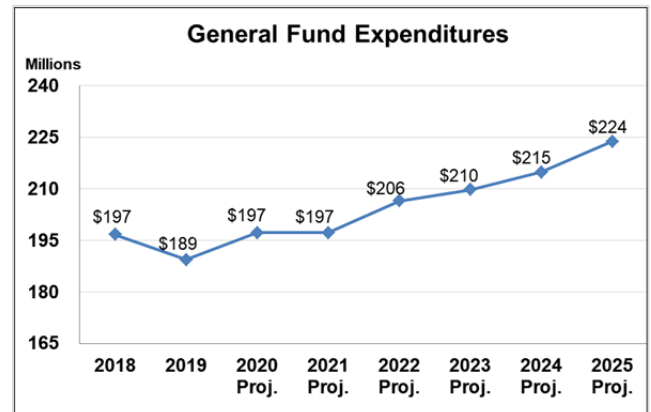


In 2019, property taxes made up 59 percent of revenues received in the General Fund. Another 33 percent of the revenues received in the General Fund in 2019 came from seven key revenue sources, which are highlighted later in this section. As shown in the table in the next column, revenues in 2019

decreased due to one-time revenues in 2018, with projections showing an increase in 2020, a slight decrease in 2021, and revenue growth slowly returning to 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.

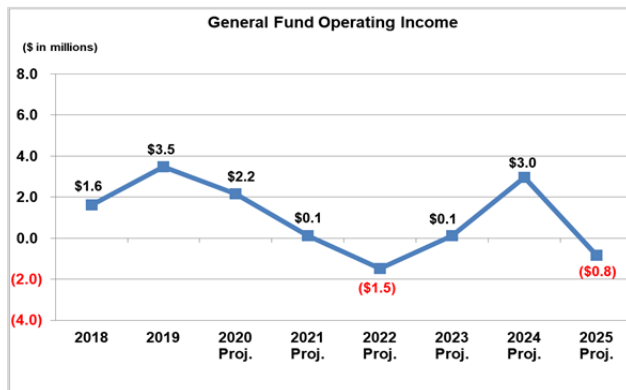


Since the economic downturn, the County has been responsive to the financial challenges outlined in the financial forecast to not only maintain a positive balance in the General Fund, but to ensure adherence to the County's minimum fund balance policy, which calls for a minimum unrestricted balance of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

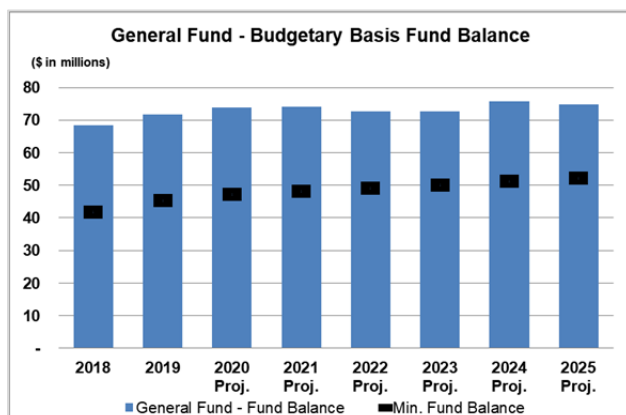
Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "Rainy Day Reserve".

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.

The table below outlines projected operating results in each year of the forecast. Current projections outline that revenues and expenditures nearly equal in 2021 and 2023, deficits in 2022 and 2025 as expenditures are projected to exceed revenues in each of those years, and a surplus in 2024. As illustrated in the table below, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



The 2021-2025 Capital Improvement Program (CIP) includes projects supported with a mix of cash and debt in all five years, to include significant facility projects like a County administrative building, the addition of a DNA Lab at the Regional Forensic Science Center, and a facility expansion at Household Hazardous Waste.



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

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges 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 Maintaining 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

■ Minimum Fund Balance Requirement

When determining the appropriate level of fund balance and evaluating the use of fund balance, Sedgwick County adheres to standards set by the Governmental Accounting Standards Board (GASB). In 2010, GASB updated its fund balance reporting standards through a document called Statement No. 54. The standard establishes six different categories of fund balance to provide clear and consistent classifications: non-spendable,

restricted, committed, assigned, unassigned, and unrestricted. Classifications are based on the strength of limitations and the extent to which the government is bound to honor such limitations.

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

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

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

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

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

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

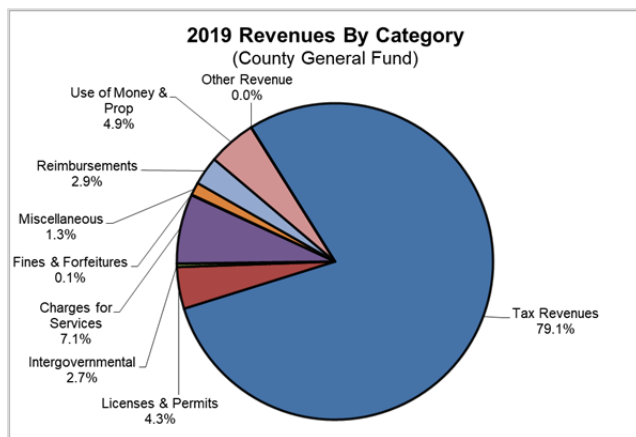
At the beginning of the 2021 budget development process in January 2020, the General Fund's unrestricted fund balance was \$59,037,988 on a GAAP basis. Based on the policy outlined above, the minimum required in 2020 is \$45,420,150, resulting in excess, "spendable" fund balance of \$13.6 million. To compare, on a budgetary basis, the fund balance was \$71,784,045 in January 2020.

Based on 2020 activity, revenues are estimated to exceed expenditures by \$2.2 million at year-end, which would result in an unrestricted fund balance of \$61.2 million to start 2020, \$15.8 million more than the minimum required by policy. This surplus is primarily due to increased investment income and increased assessed valuation.

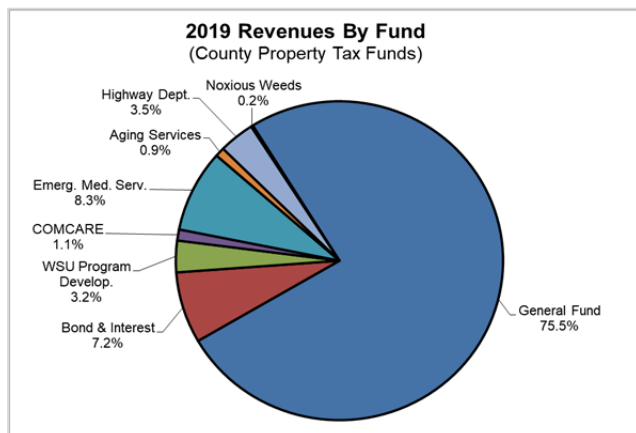
Financial management actions the County has taken in the 2021 budget to reach the BOCC's stated intention to not have a deficit in the General Fund has resulted in a projected operating surplus of \$0.1 million in the County General Fund's financial forecast.

■ Revenues & Transfers In

Sedgwick County's revenue structure for the General Fund groups the revenues into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service, reimbursements, and uses of money and property. These revenue categories are shown in the chart below. In 2019, a total of \$192,845,429 in revenue and transfers in was received in the General Fund, with 79 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. Revenues by fund are outlined in the chart below.



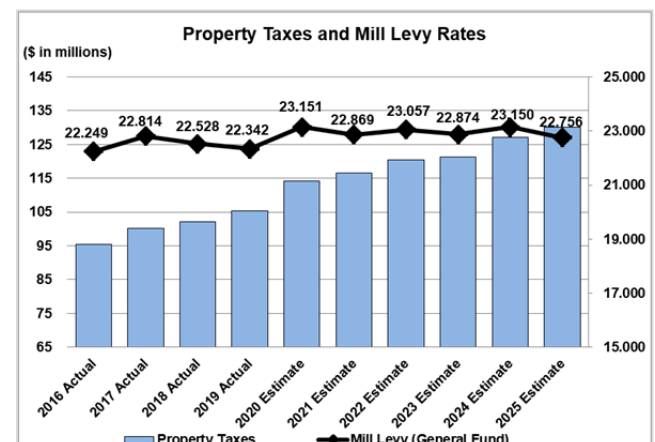
Specific Revenue Projections in the Financial Forecast

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

| Key Revenues County General Fund | | | | |
|-------------------------------------|----------------|----------------|----------------|------------|
| | 2019 | 2020 | 2021 | % of Total |
| Total Revenues & Transfers In | \$ 192,845,429 | \$ 199,402,111 | \$ 197,296,454 | 100% |
| Current property taxes | \$ 104,511,484 | \$ 113,634,881 | \$ 115,867,030 | 59% |
| Local sales & use tax | 30,371,698 | 25,815,944 | 27,811,885 | 14% |
| Motor vehicle tax | 14,900,015 | 14,374,293 | 14,444,801 | 7% |
| Licenses & permits | 8,223,368 | 6,344,279 | 8,224,737 | 4% |
| Administrative reimbursements | 5,630,223 | 5,908,522 | 5,657,559 | 3% |
| Officer fees | 4,057,679 | 4,998,493 | 4,161,732 | 2% |
| Prisoner housing fees | 3,770,411 | 2,031,484 | 2,955,557 | 1% |
| Investment income | 5,617,015 | 2,809,765 | 1,914,937 | 1% |
| Key Revenues Sub-Total | \$ 177,081,893 | \$ 175,917,661 | \$ 181,038,238 | 92% |

Property Taxes

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



The 2021 budget includes a total mill levy rate of 29.376 mills, despite the targeted rate of 29.359 mills which was included in the Recommended Budget. This forecast assumes that the property tax rate will remain unchanged at the targeted level of 29.359 mills through 2022, and then will reduce to 28.758 mills in 2023 as set by resolution. However, as illustrated in the table above, the mill levy rate assigned to the General Fund will shift as resources are needed across the eight total County property-tax-supported funds.

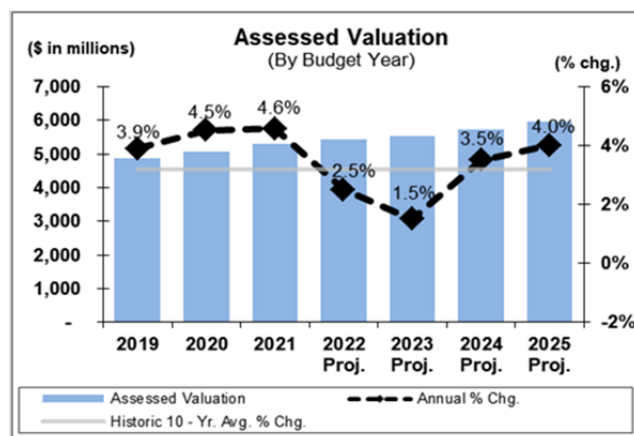
Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 29.359 mills through 2022 and will be reduced to 28.758 mills in 2023, absent technical adjustments. The tax rate to support the 2021 budget is 29.376 mills, after technical adjustments. The intended mill levy rate was 29.359 mills at the time of budget adoption. However, final assessed valuation as of November 1, 2020, was lower than originally estimated in July 2020, and a technical adjustment to the mill levy rate was necessary to generate the amount of property tax needed to fund the 2021 budget.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will continue at more typical historical levels, after the delinquency rate reached 4.2 percent in 2010.

Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year, then grew at 1.1 percent for the 2015 budget year, 1.4 percent for the 2016 budget year, 2.8 percent for the 2017 budget year, 3.2 percent for the 2018 budget year, 3.9 percent for the 2019 budget year, 4.5 percent for the 2020 budget, and the 2021 budget includes growth of 4.6 percent. Estimates for assessed valuation growth in the outer years of the forecast are shown in the table above.

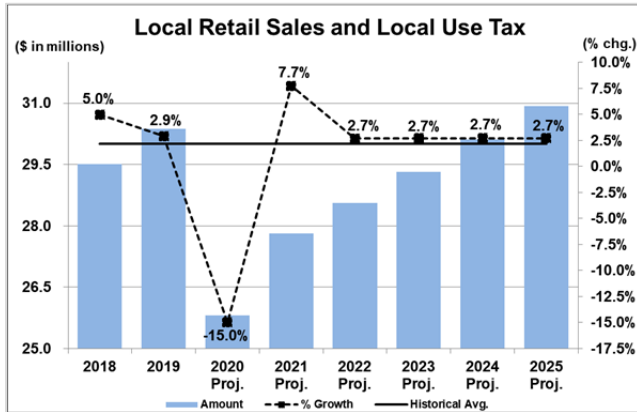
Within the financial forecast, property tax rates among different County property-tax-supported funds can be and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due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

| Property Tax Rates by Fund (in mills) | | | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2020 | 2021 | 2022 Est. | 2023 Est. | 2024 Est. | 2025 Est. |
| General | 23.151 | 22.869 | 23.057 | 22.874 | 23.150 | 22.756 |
| Bond & Int. | 1.773 | 2.193 | 2.020 | 1.867 | 1.478 | 1.820 |
| WSU | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| Highway | 0.872 | 0.951 | 0.824 | 0.862 | 0.883 | 0.939 |
| EMS | 0.916 | 0.745 | 0.818 | 0.705 | 0.617 | 0.604 |
| Aging | 0.468 | 0.441 | 0.481 | 0.488 | 0.468 | 0.475 |
| COMCARE | 0.634 | 0.617 | 0.599 | 0.600 | 0.600 | 0.603 |
| Noxious Wds | 0.070 | 0.060 | 0.060 | 0.062 | 0.062 | 0.061 |
| Total | 29.384 | 29.376 | 29.359 | 28.758 | 28.758 | 28.758 |



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.

Local Retail Sales and Use Tax



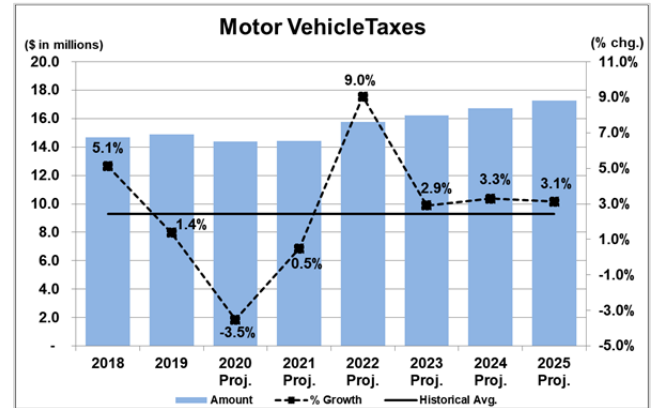
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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. As a result of economic stress collections are estimated to decline to \$25.8 million in 2020 with a slight increase to \$27.8 million in 2021; however, as the economy improves, revenues in this category are estimated to generally increase in the outer years of the forecast. Total revenues of \$30.4 million were collected in 2019.

Motor Vehicle Taxes



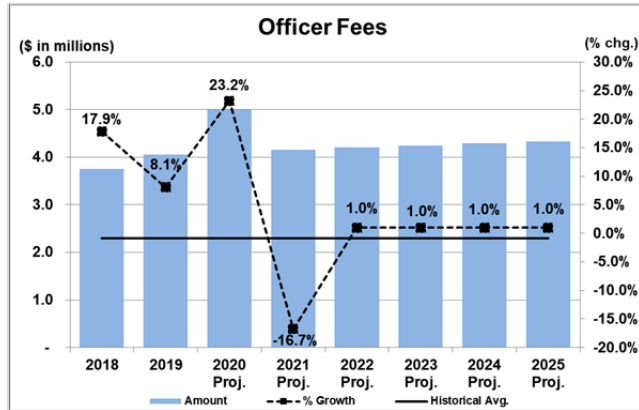
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State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

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

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

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the challenging economic conditions lower collections are expected in 2020 and 2021 before returning to a more steady level of growth. This revenue source reached a historical high of \$21.3 million received across all funds in 2019. Of this amount, \$14.9 million was received in the General Fund.

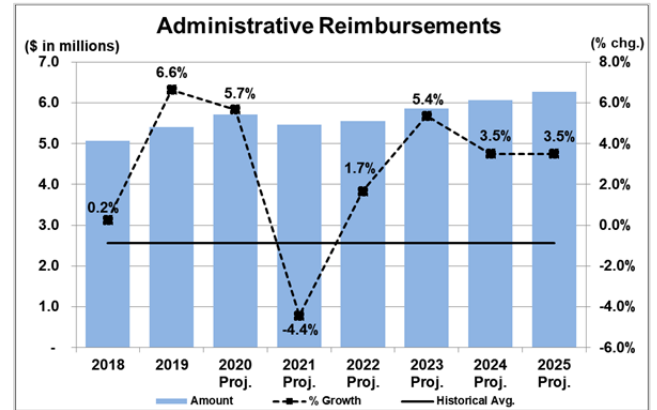
Officer Fees



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.

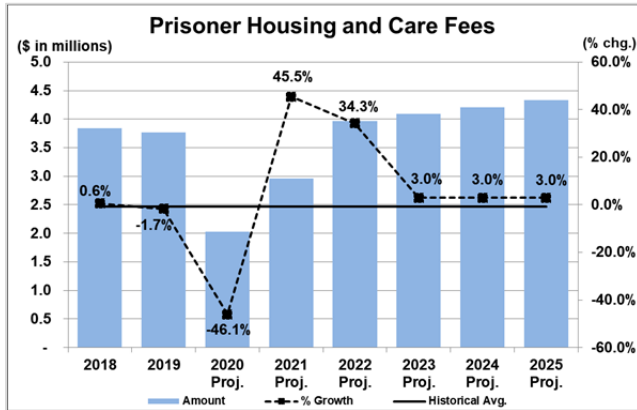
Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After an increase in 2020 due to refinancings due to historically low interest rates, officer fees are expected to return to more typical levels in 2021 with what is anticipated to be normal annual collections, remaining fairly flat through 2025. Collections are estimated at \$5.0 million for 2020.

Administrative Reimbursements



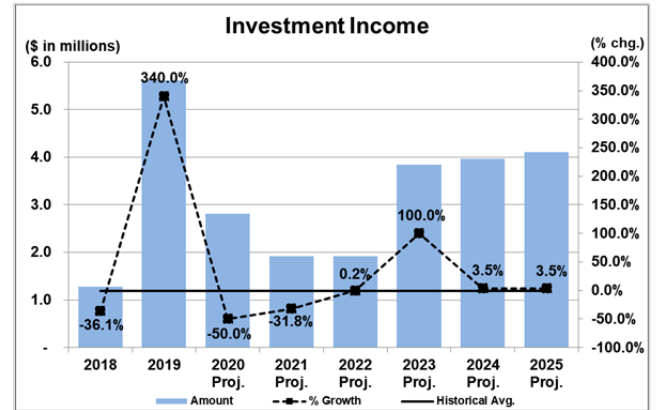
Administrative reimbursements to the General Fund are charges that are passed along to departments operating outside of the General Fund for the indirect support of those operations. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements. For the General Fund to receive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

Budgeted reimbursements in 2020 reflect a greater consumption of services performed in non-General Fund departments.

Prisoner Housing and Care Fees

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

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

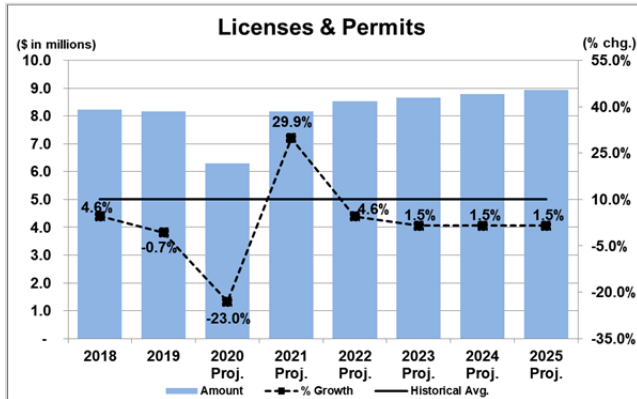
Investment Income

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

The County has an investment portfolio that ranges from \$225 million to \$500 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. 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 \$2.8 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.

Licenses & Permits



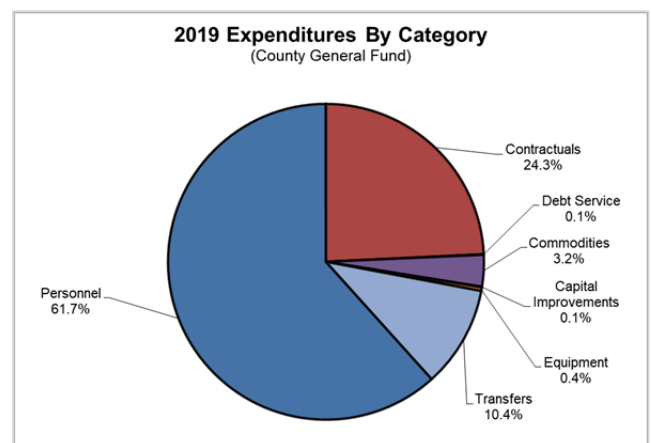
License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

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.

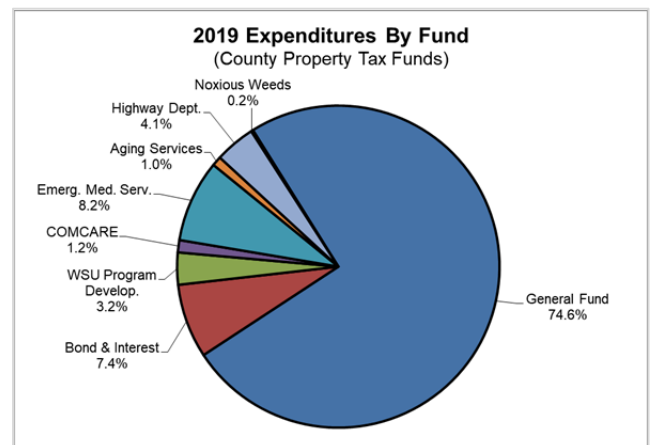
Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2019 in the County General Fund were \$189,370,965. Of those, 62 percent were for personnel costs and 24 percent for contractual services.

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

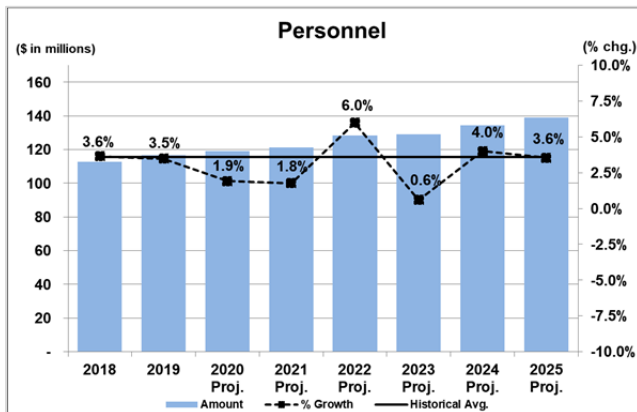


Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 75 percent of total 2019 expenditures.



Specific Expenditure Projections in the Financial Forecast

Personnel

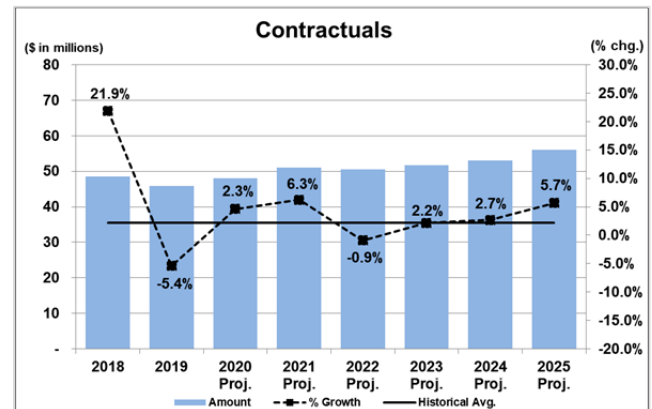


Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- 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

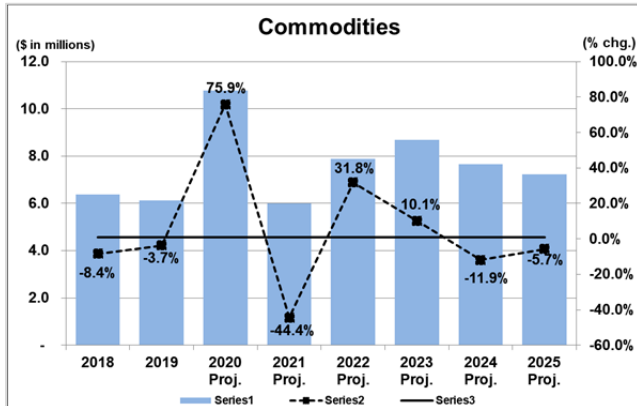


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community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

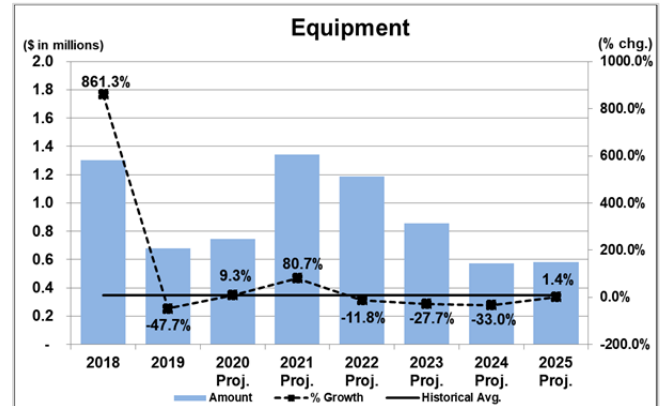
Commodities



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. 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).

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

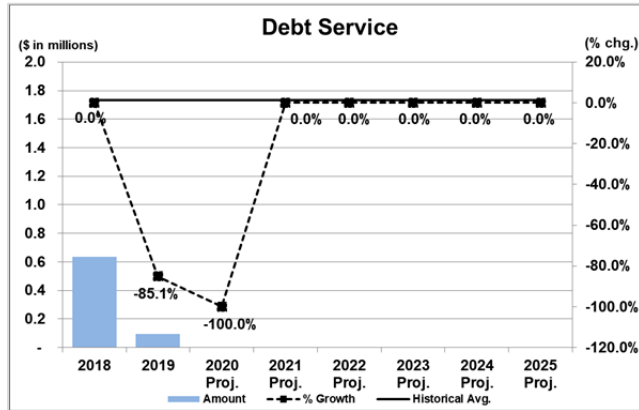
Equipment (Capital Outlay)



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

The 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.

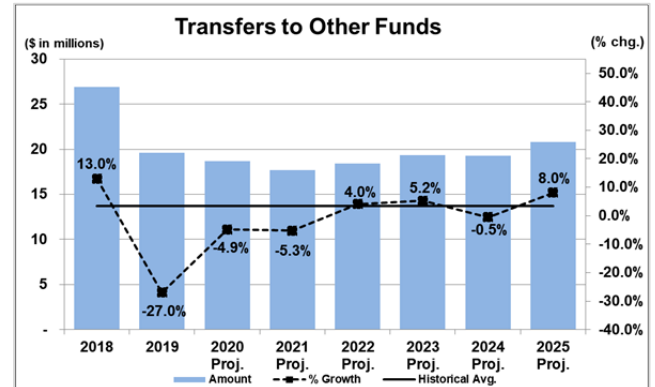
Debt Service



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."

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

Transfers to Other Funds



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

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

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

- \$1,597,566 annually in collected retail sales and use tax revenues to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$13.1 million to \$13.9 million annually in retail sales and use tax revenues to the Sales Tax Road & Bridge Fund for capital projects
- Approximately \$1.0 million annually to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the CIP

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

| Primary Recurring Transfers - General Fund | | | | |
|--|---|--------------------------------------|---------------------------------------|-------------------------------|
| | Sales Tax To LST Road & Bridge Fund | Sales Tax To Bond & Interest Fund | Other Cash Funded Capital Projects | General Fund to Risk Mgmt. |
| ● 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. | 13,695,679 | 1,597,566 | 857,238 | 1,929,010 |
| ● 2021 Proj. | 12,308,376 | 1,597,566 | 1,386,145 | 1,067,714 |
| ● 2022 Proj. | 12,603,885 | 1,597,566 | 1,372,058 | 1,425,753 |
| ● 2023 Proj. | 12,681,627 | 1,597,566 | 2,163,130 | 1,209,140 |
| ● 2024 Proj. | 13,065,234 | 1,597,566 | 1,479,115 | 1,400,465 |
| ● 2025 Proj. | 13,864,721 | 1,597,566 | 2,760,786 | 1,264,292 |

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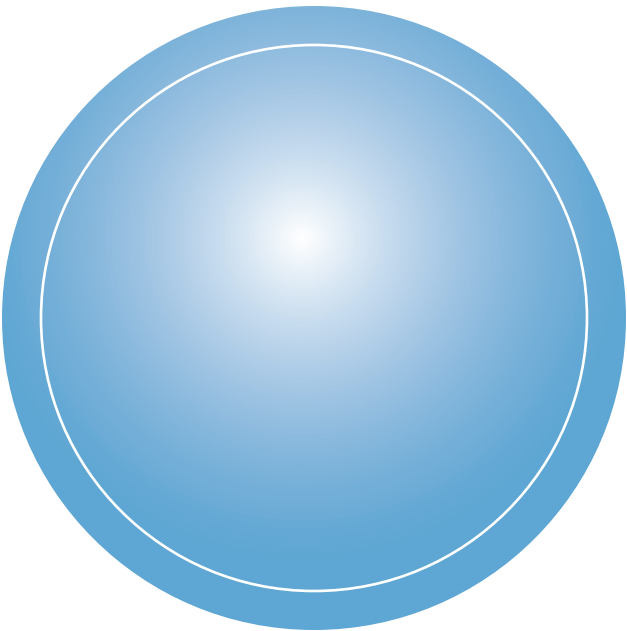
Financial Forecast 2017 - 2025

County General Fund

Modified Accrual Basis

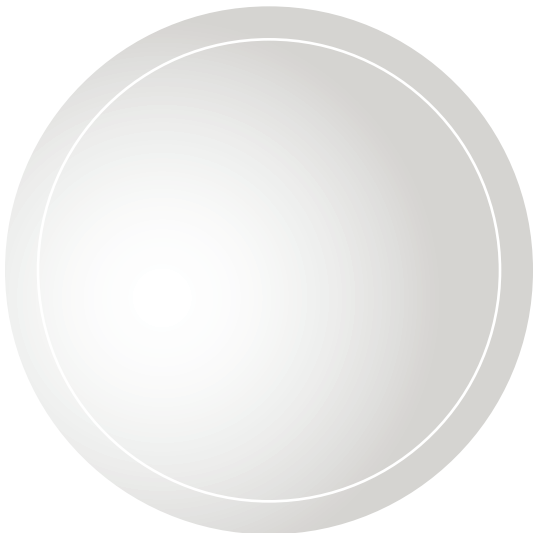
| Actual | | | | Estimates | | | | | |
|--------|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| 1 | Beginning Fund Balance | | | | | | | | |
| 2 | Operating Revenue | | | | | | | | |
| 3 | Taxes | | | | | | | | |
| 4 | 143,895,542 | 148,351,485 | 152,484,277 | 156,137,078 | 160,779,818 | 166,723,484 | 168,792,313 | 175,944,715 | 180,185,586 |
| 5 | 99,355,840 | 101,362,301 | 104,511,484 | 113,414,553 | 115,867,029 | 119,794,140 | 120,624,577 | 126,430,977 | 129,314,823 |
| 6 | 2,113,289 | 2,401,706 | 2,313,003 | 2,220,328 | 2,360,627 | 2,321,160 | 2,330,426 | 2,348,992 | 2,365,961 |
| 7 | - | - | - | - | - | - | - | - | - |
| 8 | 13,983,702 | 14,698,909 | 14,900,015 | 14,374,293 | 14,444,801 | 15,749,632 | 16,206,781 | 16,740,852 | 17,265,533 |
| 9 | 25,100,867 | 26,259,295 | 26,671,754 | 22,670,991 | 24,398,223 | 25,008,178 | 25,633,383 | 26,274,217 | 26,931,073 |
| 10 | 3,017,817 | 3,254,814 | 3,699,945 | 3,144,953 | 3,413,662 | 3,550,208 | 3,692,216 | 3,839,905 | 3,993,501 |
| 11 | 324,026 | 374,461 | 388,077 | 311,960 | 295,475 | 300,165 | 304,930 | 309,773 | 314,694 |
| 12 | 1,561,187 | 884,450 | 668,565 | 2,484,409 | 693,088 | 705,527 | 718,382 | 734,309 | 745,363 |
| 13 | 15,380,085 | 14,625,785 | 13,698,150 | 12,227,711 | 12,942,119 | 14,197,496 | 14,503,260 | 14,816,788 | 15,138,297 |
| 14 | 5,455,204 | 5,793,658 | 5,630,223 | 5,908,522 | 5,657,559 | 5,755,004 | 6,054,989 | 6,261,924 | 6,476,052 |
| 15 | 5,421,101 | 4,845,200 | 9,476,201 | 6,712,050 | 5,860,908 | 5,908,223 | 7,870,911 | 8,050,686 | 8,235,795 |
| 16 | 12,245,943 | 12,267,384 | 10,848,184 | 8,783,743 | 10,565,290 | 10,968,810 | 11,124,246 | 11,281,957 | 11,441,976 |
| 17 | 477,058 | 11,487,216 | 39,829 | 7,148,598 | 797,672 | 670,308 | 747,399 | 702,829 | 667,614 |
| 18 | Total Revenue | | | | | | | | |
| 19 | 184,436,120 | 198,255,178 | 192,845,429 | 199,402,111 | 197,296,454 | 204,928,853 | 209,811,502 | 217,793,208 | 222,890,683 |
| 20 | Operating Expenditures | | | | | | | | |
| 21 | 108,875,775 | 112,838,032 | 116,753,507 | 118,982,861 | 121,092,070 | 128,328,856 | 129,097,161 | 134,266,433 | 139,032,997 |
| 22 | 39,834,283 | 48,557,205 | 45,934,351 | 48,051,563 | 51,055,752 | 50,587,667 | 51,676,330 | 53,070,231 | 56,072,374 |
| 23 | - | 633,811 | 94,738 | - | - | - | - | - | - |
| 24 | 6,950,687 | 6,366,993 | 6,128,415 | 10,780,675 | 5,989,807 | 7,894,251 | 8,693,468 | 7,655,421 | 7,219,142 |
| 25 | 11,834 | 27,375 | 141,676 | 5,000 | - | - | - | - | - |
| 26 | 135,349 | 1,301,165 | 680,744 | 743,838 | 1,343,920 | 1,185,793 | 857,275 | 574,405 | 582,337 |
| 27 | 23,800,780 | 26,906,263 | 19,637,534 | 18,683,769 | 17,699,233 | 18,414,449 | 19,370,469 | 19,270,521 | 20,821,070 |
| 28 | 179,608,708 | 196,630,844 | 189,370,965 | 197,247,706 | 197,180,783 | 206,411,016 | 209,694,704 | 214,837,011 | 223,727,920 |
| 29 | 4,827,413 | 1,624,334 | 3,474,465 | 2,154,405 | 115,671 | (1,482,164) | 116,798 | 2,956,197 | (837,237) |
| 30 | 66,685,246 | 68,309,580 | 71,784,045 | 73,938,450 | 74,054,121 | 72,571,957 | 72,688,755 | 75,644,952 | 74,807,715 |
| 31 | Ending Fund Balance | | | | | | | | |
| 32 | 4,531,486,166 | 4,675,741,600 | 4,858,132,534 | 5,077,374,541 | 5,309,726,413 | 5,442,469,573 | 5,524,106,617 | 5,717,450,349 | 5,946,148,362 |
| 33 | 1.41% | 3.18% | 3.90% | 4.51% | 4.58% | 2.50% | 1.50% | 3.50% | 4.00% |
| 34 | 22.814 | 22.528 | 22.342 | 23.151 | 22.869 | 23.057 | 22.874 | 23.150 | 22.756 |
| 35 | (6.569) | (0.286) | (0.186) | 0.809 | (0.282) | 0.188 | (0.183) | 0.276 | (0.394) |
| 36 | Mill Levy Change | | | | | | | | |

ADOPTED
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 | 41,153,542 | 42,579,145 | 41,457,192 | 42,051,407 |
| Corrections - Grants | 8,812,031 | 8,716,487 | 10,087,988 | 10,254,292 | 10,932,739 | 11,099,043 | 10,336,693 | 10,381,002 |
| Aging - Grants | 7,505,626 | 6,996,278 | 7,520,415 | 7,656,095 | 9,098,286 | 9,233,966 | 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 | 969,482 | 1,237,311 | 945,623 | 1,015,304 |
| District Court - Grants | - | - | - | - | - | - | - | - |
| JAG - Grants | 473,803 | 381,683 | 15,835 | 15,835 | 1,110,730 | 1,110,730 | - | - |
| 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 | - | - | - | - | 112,208,746 | 112,208,746 | - | - |
| 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 | 269,769,657 | 278,009,773 | 155,990,970 | 159,910,672 |
| Enterprise Fund | | | | | | | | |
| Downtown Arena | 722,934 | 1,972,600 | 590,000 | 2,975,000 | 590,000 | 4,656,467 | 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 | 2,305,872 | 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 | 52,223,316 | 52,558,262 | 55,751,211 |
| Total | \$ 394,297,335 | \$ 395,487,776 | \$ 419,489,155 | \$ 457,422,200 | \$ 536,129,413 | \$ 577,262,994 | \$ 423,227,286 | \$ 457,628,810 |

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

2021 Summary by Operating Fund and Category

| | Mill Levy | Taxes | Inter-governmental | Charges for Service | Other Revenue | Money & Property | Interfund Transfers | Total Revenue |
|--|-----------|----------------------|----------------------|-----------------------|----------------------|---------------------|---------------------|-----------------------|
| General Fund | 22.869 | \$159,212,269 | \$ 657,704 | \$ 14,199,436 | \$ 16,932,737 | \$ 7,526,429 | \$ - | \$ 198,528,574 |
| Debt Service Funds | | | | | | | | |
| Bond & Interest | 2.193 | 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 | 0.951 | 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 | 17.891 | 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) |
| 15,934,577 | 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) |
| 96,656,902 | 55,442,644 | 1,041,176 | 5,377,542 | - | 317,365 | 1,075,043 | 159,910,672 | (3,919,702) |
| - | 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) |
| \$ 225,376,953 | \$ 171,736,496 | \$ 16,348,668 | \$ 16,046,883 | \$ 2,421,145 | \$ 8,350,827 | \$ 17,347,837 | \$ 457,628,810 | \$ (34,401,524) |

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

| | General Fund | | | Debt Service Funds | | | Special Revenue Funds | | |
|---|----------------------|----------------------|----------------------|---------------------|--------------------|-------------------|------------------------|---------------------|---------------------|
| | | | | | | | Property-Tax-Supported | | |
| | 2019 Actual | 2020 Revised | 2021 Budget | 2019 Actual | 2020 Revised | 2021 Budget | 2019 Actual | 2020 Revised | 2021 Budget |
| Revenue & Transfers from Other Funds by Source | | | | | | | | | |
| Property Taxes | \$ 104,511,484 | \$ 112,636,031 | \$ 115,866,554 | \$ 12,957,748 | \$ 8,596,567 | \$ 11,092,644 | \$ 36,731,740 | \$ 38,904,958 | \$ 39,380,757 |
| Delinquent Property | | | | | | | | | |
| Taxes & Refunding | 2,313,003 | 2,091,089 | 2,360,627 | 276,666 | 261,449 | 181,591 | 686,421 | 679,608 | 719,785 |
| Special Assessments | - | - | - | 569,093 | 436,148 | 411,170 | - | - | - |
| Motor Vehicle Taxes | 14,900,015 | 15,164,374 | 12,773,924 | 1,734,913 | 1,860,908 | 986,960 | 4,633,672 | 4,805,188 | 4,295,861 |
| Local Retail Sales & Use Tax | 30,371,698 | 31,109,078 | 27,811,885 | - | - | - | - | - | - |
| Other Taxes | 388,077 | 385,073 | 399,279 | - | - | - | - | - | - |
| Licenses & Permits | 8,223,368 | 8,780,231 | 8,470,351 | - | - | - | 19,770 | 13,403 | 20,368 |
| Intergovernmental | 668,565 | 917,618 | 657,704 | 126,198 | 85,000 | 224,298 | 5,058,005 | 5,186,321 | 5,058,038 |
| Charges for Service | 13,698,150 | 15,751,956 | 14,199,436 | - | - | - | 16,177,587 | 16,809,957 | 16,809,302 |
| Fines & Forfeitures | 115,303 | 81,746 | 119,779 | - | - | - | - | - | - |
| Miscellaneous | 2,509,513 | 2,998,028 | 2,408,457 | - | - | - | 51,167 | 447,402 | 351,694 |
| Reimbursements | 5,630,223 | 6,321,134 | 5,934,149 | - | - | - | 67,993 | 66,745 | 41,746 |
| Uses of Money & Property | 9,476,201 | 5,016,372 | 7,526,429 | - | - | - | 226,447 | 219,939 | 155,250 |
| Transfers in from Other Funds | 39,829 | 148,647 | - | 2,777,521 | 2,772,761 | 2,412,817 | 6,070 | - | - |
| Total | 192,845,429 | 201,401,377 | 198,528,574 | 18,442,139 | 14,012,833 | 15,309,480 | 63,658,872 | 67,133,521 | 66,832,801 |
| Expenditures & Transfers to Other Funds by Functional Area | | | | | | | | | |
| General Government | 41,507,871 | 67,658,727 | 68,062,266 | - | - | - | - | 540,580 | - |
| Bond & Interest | - | - | - | 18,884,389 | 15,272,688 | 15,327,492 | - | - | - |
| Public Safety | 107,598,246 | 115,907,712 | 115,744,884 | - | - | - | 41,209,610 | 41,707,839 | 40,605,360 |
| Public Works | 17,742,100 | 18,198,387 | 16,623,597 | - | - | - | 10,792,462 | 11,210,071 | 11,395,058 |
| Public Services | 8,708,815 | 9,979,610 | 9,534,373 | - | - | - | 5,571,945 | 6,651,547 | 6,701,506 |
| Culture & Recreation | 12,209,112 | 12,536,864 | 12,343,303 | - | - | - | - | - | - |
| Community Development | 1,604,821 | 2,819,451 | 2,751,012 | - | - | - | 8,163,700 | 8,703,173 | 8,885,626 |
| Total | 189,370,965 | 227,100,750 | 225,059,434 | 18,884,389 | 15,272,688 | 15,327,492 | 65,737,717 | 68,813,211 | 67,587,550 |
| Revenues over (under) Expenditures | | | | | | | | | |
| | 3,474,465 | (25,699,373) | (26,530,860) | (442,250) | (1,259,855) | (18,012) | (2,078,845) | (1,679,689) | (754,749) |
| Fund Balances | | | | | | | | | |
| Fund Balances, Beginning | 68,309,488 | 71,783,953 | 46,084,580 | 2,600,670 | 2,158,420 | 898,566 | 11,022,231 | 8,943,386 | 7,263,697 |
| Fund Balances, Ending | \$ 71,783,953 | \$ 46,084,580 | \$ 19,553,720 | \$ 2,158,420 | \$ 898,566 | \$ 880,553 | \$ 8,943,386 | \$ 7,263,697 | \$ 6,508,947 |

* Enterprise Funds exclude Downtown Arena construction

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

| Special Revenue Funds | | | | | | | | |
|----------------------------|----------------------|----------------------|------------------------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| Non-Property-Tax-Supported | | | Enterprise/Internal Service Funds* | | | Total - All Operating Funds | | |
| 2019 | 2020 | 2021 | 2019 | 2020 | 2021 | 2019 | 2020 | 2021 |
| Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget |
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 154,200,971 | \$ 160,137,555 | \$ 166,339,955 |
| - | - | - | - | - | - | 3,276,090 | 3,032,147 | 3,262,003 |
| - | - | - | - | - | - | 569,093 | 436,148 | 411,170 |
| - | - | - | - | - | - | 21,268,599 | 21,830,471 | 18,056,745 |
| - | - | - | - | - | - | 30,371,698 | 31,109,078 | 27,811,885 |
| 3,204,772 | 3,024,224 | 3,424,438 | - | - | - | 3,592,850 | 3,409,297 | 3,823,717 |
| 48,600 | 29,733 | 48,604 | - | - | - | 8,291,738 | 8,823,367 | 8,539,323 |
| 39,549,024 | 158,033,165 | 44,326,297 | - | 57,763 | - | 45,401,792 | 164,279,868 | 50,266,338 |
| 27,572,223 | 39,915,651 | 39,805,915 | 45,323,393 | 49,515,671 | 50,943,566 | 102,771,353 | 121,993,236 | 121,758,219 |
| 145,485 | 79,584 | 149,173 | - | - | - | 260,788 | 161,329 | 268,953 |
| 219,141 | 105,954 | 64,163 | 334,675 | 145,853 | 775,568 | 3,114,495 | 3,697,237 | 3,599,882 |
| 91,592 | 95,068 | 88,263 | 98,867 | 126,564 | 80,970 | 5,888,676 | 6,609,511 | 6,145,127 |
| 26,280 | 16,765 | 24,340 | 260,153 | 266,984 | 198,491 | 9,989,080 | 5,520,059 | 7,904,509 |
| 976,691 | 1,335,991 | 1,226,975 | 1,500,000 | 832,711 | 1,399,668 | 5,300,110 | 5,090,110 | 5,039,460 |
| 71,833,807 | 202,636,136 | 89,114,603 | 47,517,088 | 50,945,545 | 53,398,262 | 394,297,335 | 536,129,413 | 423,227,286 |
| 4,820,987 | 117,862,414 | 5,321,216 | 46,957,627 | 52,223,316 | 55,751,211 | 93,286,486 | 238,285,037 | 129,134,694 |
| - | - | - | - | - | - | 18,884,389 | 15,272,688 | 15,327,492 |
| 19,565,632 | 24,560,530 | 21,611,131 | - | - | - | 168,373,488 | 182,176,081 | 177,961,375 |
| 2,110,165 | 2,337,873 | 2,320,048 | - | - | - | 30,644,727 | 31,746,331 | 30,338,702 |
| 46,063,292 | 64,414,647 | 63,050,658 | - | - | - | 60,344,052 | 81,045,804 | 79,286,537 |
| 4,401 | 21,098 | 20,069 | 1,972,600 | 4,656,467 | 1,580,000 | 14,186,114 | 17,214,429 | 13,943,372 |
| - | - | - | - | - | - | 9,768,521 | 11,522,624 | 11,636,638 |
| 72,564,478 | 209,196,562 | 92,323,122 | 48,930,228 | 56,879,784 | 57,331,211 | 395,487,776 | 577,262,994 | 457,628,810 |
| (730,670) | (6,560,427) | (3,208,519) | (1,413,140) | (5,934,238) | (3,932,950) | (1,190,441) | (41,133,582) | (34,401,524) |
| 29,823,864 | 29,093,194 | 22,532,767 | 25,957,782 | 24,544,642 | 18,610,404 | 137,714,035 | 136,523,594 | 95,390,012 |
| \$ 29,093,194 | \$ 22,532,767 | \$ 19,324,248 | \$ 24,544,642 | \$ 18,610,404 | \$ 14,677,454 | \$ 136,523,594 | \$ 95,390,012 | \$ 60,944,923 |

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 | \$ | 950,285 | 7.00 | \$ | 954,500 | 7.00 | \$ | 0.4% | 0.0% |
| County Manager | 1,782,418 | 14.25 | | 1,966,554 | 14.25 | | 2,044,554 | 14.25 | | 2,153,846 | 17.25 | | 5.1% | 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 | | 3,323,308 | 19.70 | | 1,541,133 | 19.70 | | -115.6% | 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 | | 120,821,233 | 37.25 | | 8,207,119 | 37.75 | | -1372.2% | 1.3% |
| Budgeted Transfers | 1,500,000 | - | | 1,500,000 | - | | 1,500,000 | - | | 1,500,000 | - | | 0.0% | |
| Contingency Reserves | - | - | | 23,864,477 | - | | 20,123,019 | - | | 23,350,000 | - | | 13.8% | |
| 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 | | 7,626,325 | 42.00 | | 8,041,662 | 42.00 | | 5.2% | 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 | | 238,285,037 | 462.45 | | 129,134,694 | 485.95 | | -84.5% | 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 | | 4,954,826 | 39.00 | | 4,462,967 | 40.00 | | -11.0% | 2.5% |
| Department of Corrections | 21,776,036 | 350.75 | | 24,810,227 | 352.75 | | 25,871,877 | 351.75 | | 25,224,947 | 325.75 | | -2.6% | -8.0% |
| Sheriff's Office | 59,486,252 | 568.50 | | 58,954,010 | 553.00 | | 60,724,654 | 554.00 | | 63,215,487 | 556.00 | | 3.9% | 0.4% |
| District Attorney | 12,046,593 | 139.00 | | 12,816,247 | 140.00 | | 13,071,355 | 140.00 | | 12,966,899 | 145.00 | | -0.8% | 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 | | 1,466,313 | 26.97 | | 1,452,964 | 26.97 | | -0.9% | 0.0% |
| Public Safety Total | 168,373,488 | 1,697.33 | | 178,140,725 | 1,691.83 | | 182,176,081 | 1,698.83 | | 177,961,375 | 1,678.83 | | -2.4% | -1.2% |

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 | Expenditures* 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 | | 2,509,208 | 7.00 | | 2,583,102 | 7.00 | | 2.9% | 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 | | 31,746,331 | 119.89 | | 30,338,702 | 120.89 | | -4.6% | 0.8% |
| Public Services | | | | | | | | | | | | | | |
| Public Services Comm. Prgm. | 215,015 | - | | 220,440 | - | | 220,440 | - | | 205,000 | - | | -7.5% | |
| COMCARE | 34,650,610 | 509.15 | | 48,501,129 | 518.15 | | 49,712,001 | 519.15 | | 48,420,174 | 519.15 | | -2.7% | 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 | | 12,587,750 | 50.00 | | 12,682,800 | 50.00 | | 0.7% | 0.0% |
| Health Department | 10,420,562 | 132.25 | | 12,476,363 | 134.25 | | 12,547,917 | 135.25 | | 12,334,937 | 136.25 | | -1.7% | 0.7% |
| Public Services Total | 60,344,052 | 712.40 | | 78,185,507 | 723.40 | | 81,045,804 | 726.90 | | 79,286,537 | 727.90 | | -2.2% | 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 | - | | 4,656,467 | - | | 1,580,000 | - | | -194.7% | |
| 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% | |
| 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 | | 17,214,429 | 123.30 | | 13,943,372 | 123.30 | | -23.5% | 0.0% |
| Community Development | | | | | | | | | | | | | | |
| Extension Council | 825,481 | - | | 825,481 | - | | 825,481 | - | | 825,481 | - | | 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% | |
| 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 | | \$ 577,262,994 | 3,132.87 | | \$ 457,628,810 | 3,117.87 | | -26.1% | -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** | | Enterprise/Internal Serv. | |
| | 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 | - | - | 5,121,216 | 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 | - | - | - | - | - | - | 11,614,658 | 14.00 |
| General Government Total | 68,062,266 | 370.00 | - | - | 5,321,216 | 74.50 | 55,751,211 | 21.45 |
| Bond and Interest | - | - | 15,327,492 | - | - | - | - | - |
| 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 | 131.01 | - | - |
| 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. Division | 8,022,126 | 42.71 | - | - | - | - | - | - |
| Courthouse Police | 1,452,964 | 26.97 | - | - | - | - | - | - |
| Public Safety Total | 115,744,584 | 1,113.47 | - | - | 40,605,360 | 351.40 | 21,611,131 | 213.96 |

2021 Departmental Summary by Operating Fund Type

| | | | | | | | | | | |
|-------------------------------------|-----------------------|-----------------|----------|----------|----------------------|---------------|----------------------|---------------|----------------------|--------------|
| Public Works | | | | | | | | | | |
| Highways | 13,905,943 | - | - | - | 10,858,706 | 95.60 | - | - | - | - |
| Noxious Weeds | - | - | - | - | 536,352 | 5.50 | - | - | - | - |
| Storm Drainage | 2,583,102 | 7.00 | - | - | - | - | - | - | - | - |
| Environmental Resources | 134,551 | 0.80 | - | - | - | - | 2,320,048 | 11.99 | - | - |
| Public Works Total | 16,623,597 | 7.80 | - | - | 11,395,058 | 101.10 | 2,320,048 | 11.99 | - | - |
| Public Services | | | | | | | | | | |
| Public Services Comm. Prgm. | - | - | - | - | 205,000 | - | - | - | - | - |
| COMCARE | 1,688,341 | 25.50 | - | - | 3,609,487 | 27.00 | 43,122,347 | 466.65 | - | - |
| Community Dev. Disability Org. | 1,956,590 | - | - | - | - | - | 3,687,036 | 22.50 | - | - |
| Department on Aging | 537,066 | 2.63 | - | - | 2,887,020 | 10.59 | 9,258,714 | 36.79 | - | - |
| Health Department | 5,352,376 | 54.96 | - | - | - | - | 6,982,561 | 81.29 | - | - |
| 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 | - | - | - | - | 20,069 | - | - | - |
| INTRUST Bank Arena | - | - | - | - | - | - | - | - | 1,580,000 | - |
| 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 | - | - | - | - | 8,885,626 | - | - | - | - | - |
| Community Development Total | 2,751,012 | 1.00 | - | - | 8,885,626 | - | - | - | - | - |
| Total | \$ 225,059,434 | 1,698.66 | - | - | \$ 67,587,550 | 490.09 | \$ 92,323,122 | 907.68 | \$ 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 | 16,071,101 |
| 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 | 144,638,672 |

2021 Summary for All Operating Funds Excluding Interfund Activity

Public Works

| | | |
|---------------------------|-------------------|-------------------|
| 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 |

Public Services

| | | |
|--------------------------------|-------------------|-------------------|
| 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 |

Culture and Recreation

| | | |
|-------------------------------------|------------------|-------------------|
| 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 |

Community Development

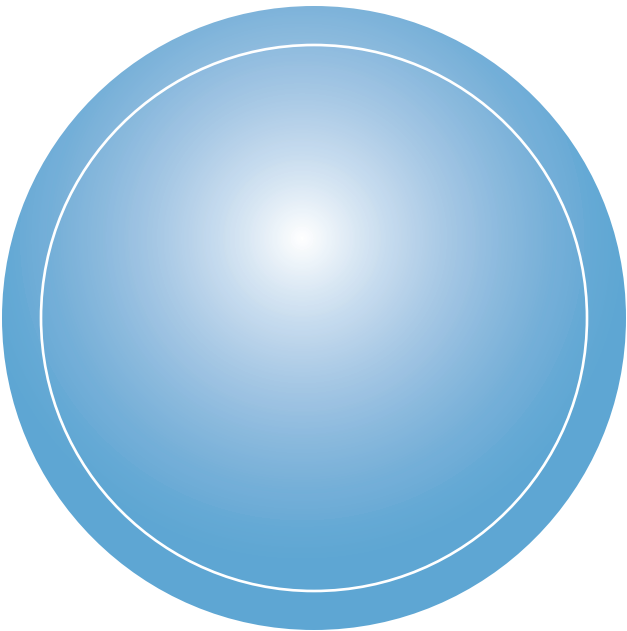
| | | |
|------------------------------------|------------------|-------------------|
| Extension Council | - | 825,481 |
| Department of Aging-Housing | - | - |
| Economic Development | 7,727 | 1,871,590 |
| Community Programs | - | 46,795 |
| Technical Education | - | - |
| Wichita State University | 8,885,626 | 8,885,626 |
| Community Development Total | 8,893,353 | 11,629,492 |

| | | | | |
|--------------|-----------|--------------------|-----------|--------------------|
| Total | \$ | 371,941,676 | \$ | 380,403,096 |
|--------------|-----------|--------------------|-----------|--------------------|

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

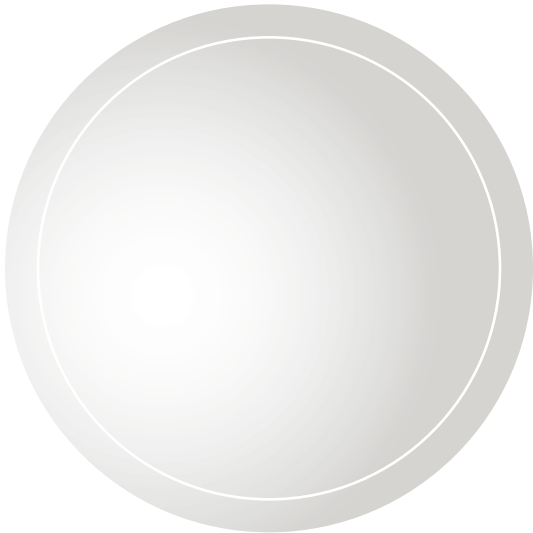
| Category | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue & Interfund Transfers In | | | | |
| Taxes | | | | |
| Property Taxes | \$ 154,212,338 | \$ 160,173,346 | \$ 160,137,555 | \$ 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 | 33,103,384 | 33,614,008 |
| Federal Revenues | 10,338,990 | 11,503,802 | 125,884,410 | 11,455,665 |
| Non-Cash | - | 45,802 | 45,802 | - |
| Total Intergovernmental | 45,401,792 | 48,471,073 | 164,279,868 | 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 | 2,241,377 | 1,358,395 |
| Private Contributions | - | - | - | - |
| Total Charges for Service | 102,771,353 | 121,172,613 | 121,993,236 | 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 | \$ 536,129,413 | \$ 423,227,286 |
| Expenditures & Interfund Transfers Out | | | | |
| Personnel | \$ 199,535,840 | \$ 226,253,400 | \$ 231,053,074 | \$ 225,376,953 |
| Contractual | 132,698,975 | 166,378,029 | 236,702,353 | 171,736,496 |
| Debt Service | 19,411,591 | 15,986,520 | 15,932,241 | 16,348,668 |
| Commodities | 12,900,534 | 19,151,741 | 41,947,023 | 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 | 11,165,424 | 8,350,827 |
| Transfer Out To Other Funds | 25,123,284 | 18,547,600 | 36,432,879 | 17,347,837 |
| Total Expend. & Transfers Out | \$ 395,487,776 | \$ 457,422,200 | \$ 577,262,994 | \$ 457,628,810 |

ADOPTED
BUDGET



GENERAL GOVERNMENT

GENERAL GOVERNMENT



2021



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

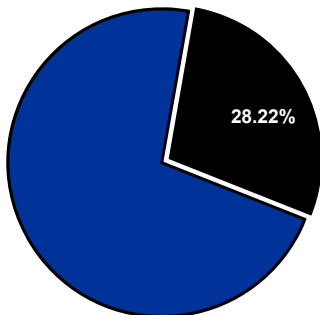
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General Government

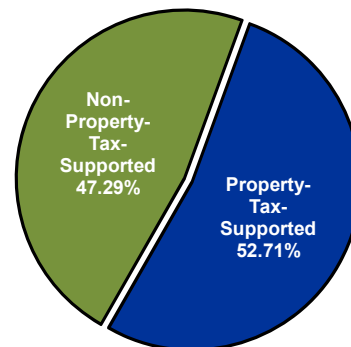
Inside:

| | | | 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. |
| 98 | Board of County Commissioners | 954,500 | 954,500 | - | - | - | - |
| 103 | County Manager | 2,153,846 | 2,153,846 | - | - | - | - |
| 110 | County Counselor | 1,738,928 | 1,738,928 | - | - | - | - |
| 117 | County Clerk | 1,261,827 | 1,261,827 | - | - | - | - |
| 123 | Register of Deeds | 1,171,889 | 1,171,889 | - | - | - | - |
| 129 | Election Commissioner | 1,541,133 | 1,541,133 | - | - | - | - |
| 136 | Division of Human Resources | 41,568,231 | 1,567,857 | - | - | - | 40,000,374 |
| 148 | Division of Finance | 8,207,119 | 4,157,768 | - | - | - | 4,049,350 |
| 182 | Budgeted Transfers | 1,500,000 | 1,500,000 | - | - | - | - |
| 185 | Contingency Reserves | 23,350,000 | 23,350,000 | - | - | - | - |
| 191 | County Appraiser | 4,977,589 | 4,977,589 | - | - | - | - |
| 199 | County Treasurer | 6,476,582 | 1,355,365 | - | - | 5,121,216 | - |
| 209 | Metropolitan Area Planning Dept. | 663,910 | 663,910 | - | - | - | - |
| 213 | Facilities Department | 8,041,662 | 7,954,833 | - | - | - | 86,829 |
| 220 | Central Services | 2,636,214 | 2,636,214 | - | - | - | - |
| 227 | Division of Information & Technology | 11,276,606 | 11,076,606 | - | - | 200,000 | - |
| 239 | 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

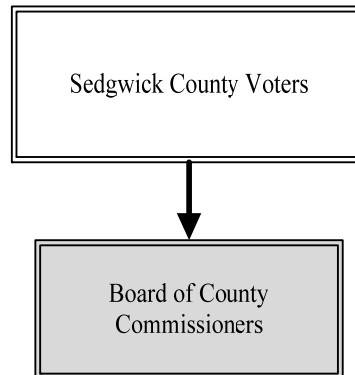
Overview

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.

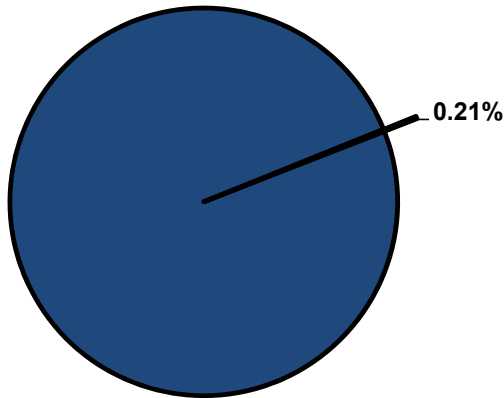


Significant Budget Adjustments

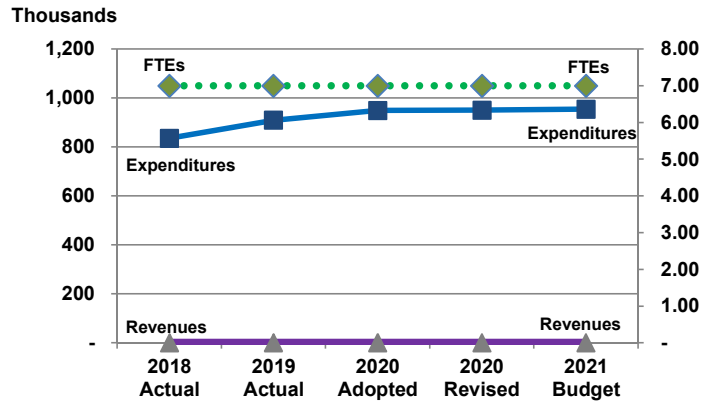
There are no significant adjustments to the Board of County Commissioners' 2021 budget.

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 | 107,919 | 106,419 | (1,500) | -1.39% |
| 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 | 950,285 | 954,500 | 4,215 | 0.44% |
| 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 | 950,285 | 954,500 | 4,215 | 0.44% |
| Total Expenditures | 835,264 | 909,071 | 948,785 | 950,285 | 954,500 | 4,215 | 0.44% |

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

| | | | |
|--------------|---|---|---|
| Total | - | - | - |
|--------------|---|---|---|

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 | 950,285 | 954,500 | 0.44% | 7.00 |
| Total | | 835,264 | 909,071 | 948,785 | 950,285 | 954,500 | 0.44% | 7.00 |

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County Manager

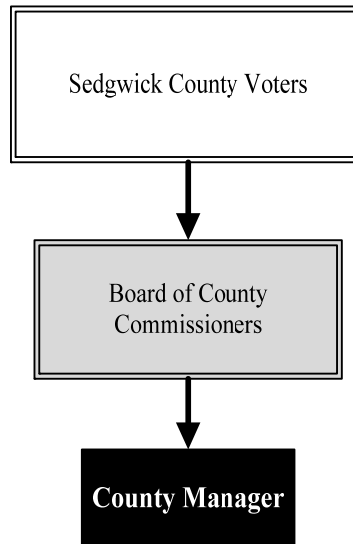
Mission: *Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.*

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.

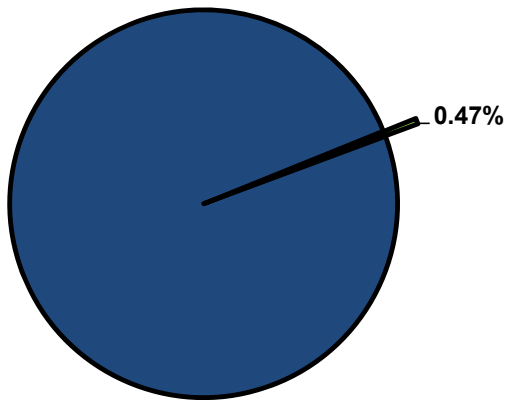


Significant Budget Adjustments

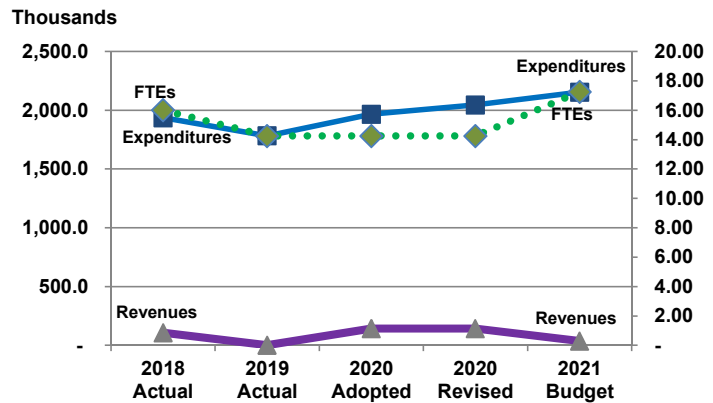
Significant adjustments to the County Manager's 2021 budget include a \$139,930 increase in personnel due to the addition of 1.0 full-time equivalent (FTE) Paramedic position and 1.0 FTE Clinical Social Worker position for the Integrated Care Team 1 (ICT-1), a \$107,696 decrease in revenue to bring in-line 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 | 377,225 | 224,225 | (153,000) | -40.56% |
| 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 | 2,044,554 | 2,153,846 | 109,292 | 5.35% |
| 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 | 2,044,554 | 2,153,846 | 109,292 | 5.35% |
| Total Expenditures | 1,936,462 | 1,782,418 | 1,966,554 | 2,044,554 | 2,153,846 | 109,292 | 5.35% |

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 |
|--------------|---------|-----------|------|

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 | 858,809 | 709,518 | -17.38% | 6.00 |
| ICT-1 | 110 | - | - | - | - | 142,089 | 0.00% | 2.00 |
| Total | | 1,936,462 | 1,782,418 | 1,966,554 | 2,044,554 | 2,153,846 | 5.35% | 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 | 296,937 | 143,937 | (153,000) | -51.5% |
| 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 | 858,809 | 709,518 | (149,291) | -17.4% |
| 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

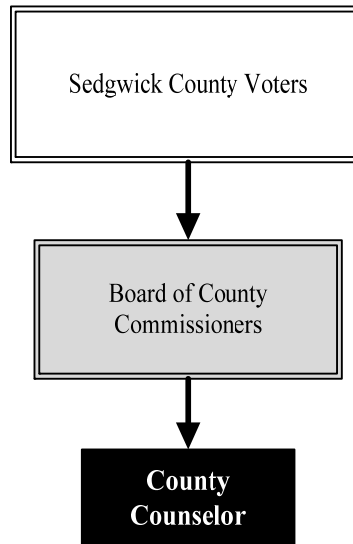
525 N. Main St., Suite 359
Wichita, KS 67203
316.660.9340

michael.pepoon@sedgwick.gov

Overview

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

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

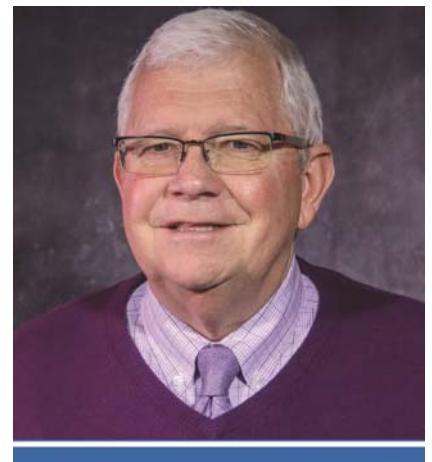


Strategic Goals:

- 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

| Department Metric: | 2019 Actual | 2020 Estimated | 2021 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 |

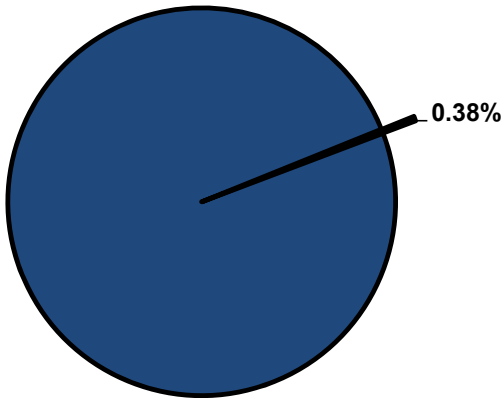


Significant Budget Adjustments

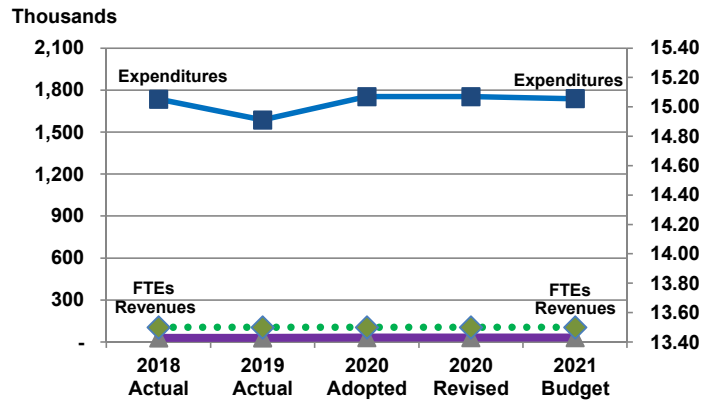
There are no significant adjustments to the County Counselor's 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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 | 1,237,302 | 1,250,462 | 1.06% | 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 | 215,000 | 200,000 | -6.98% | - |
| Total | | 1,734,623 | 1,586,212 | 1,752,836 | 1,752,836 | 1,738,928 | -0.79% | 13.50 |

[illegible]

• 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 | 100,700 | 120,100 | 19,400 | 19.3% |
| 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 | 1,237,302 | 1,250,462 | 13,160 | 1.1% |
| 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 | 215,000 | 200,000 | (15,000) | -7.0% |
| 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 | 215,000 | 200,000 | (15,000) | -7.0% |
| 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% |

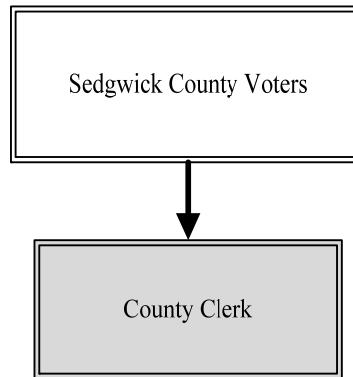
County Clerk

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 |

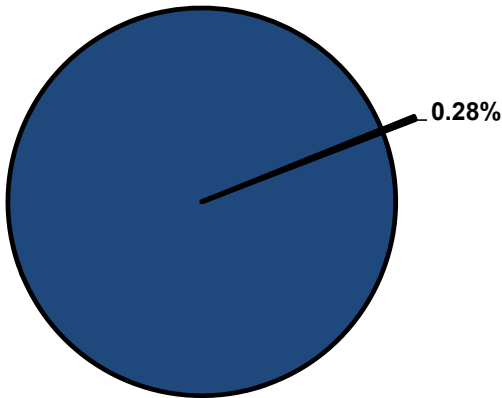


Significant Budget Adjustments

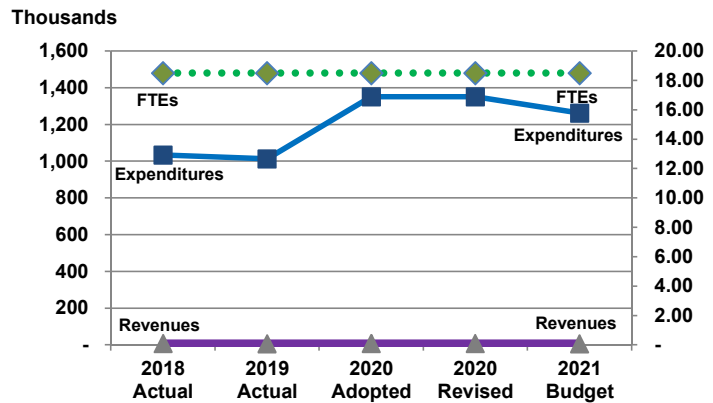
There are no significant adjustments to the County Clerk's 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

[illegible]

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 | 14,400 | 7,900 | (6,500) | -45.1% |
| 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 | 425,657 | 380,797 | (44,860) | -10.5% |
| 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 | 3,200 | 9,700 | 6,500 | 203.1% |
| 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 | 925,053 | 881,030 | (44,023) | -4.8% |
| 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

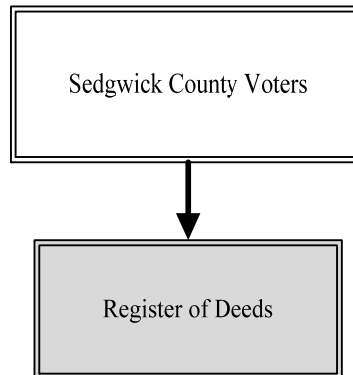
525 N. Main St., Suite 227
Wichita, KS 67203

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 |

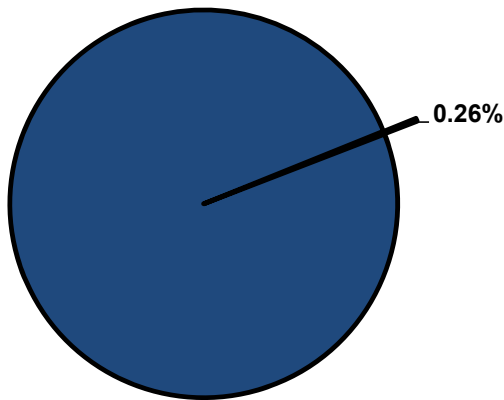


Significant Budget Adjustments

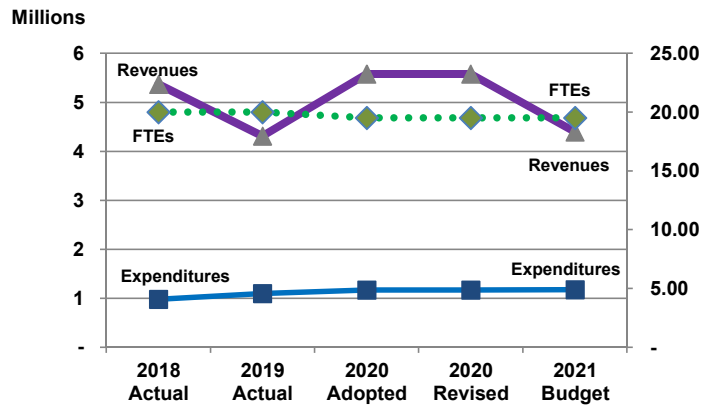
Significant adjustments to the Register of Deeds' 2021 budget include a \$1,181,600 decrease in revenues to bring in-line with actuals.

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) | - |
|--------------|---|-------------|---|

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 |
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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 |
| 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

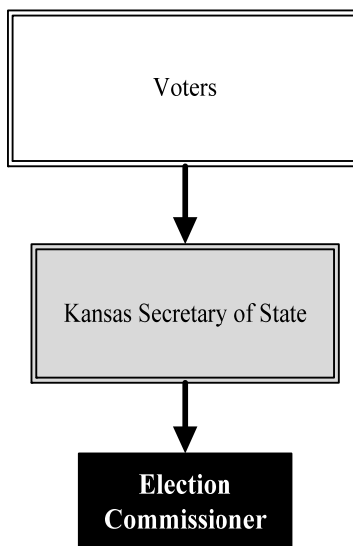
510 N. Main St., Suite 101
 Wichita, KS 67203
 316.660.7100

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.

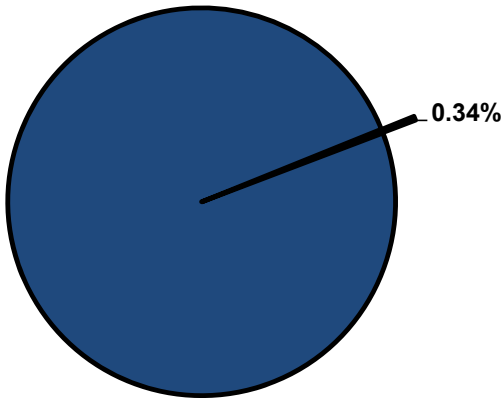


Significant Budget Adjustments

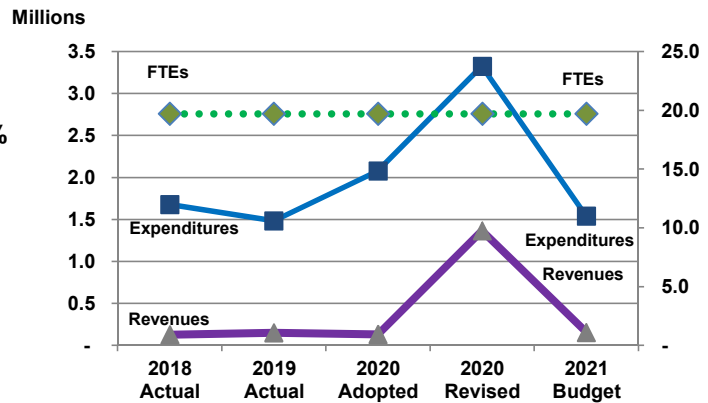
Significant adjustments to the Election Commissioner's 2021 Budget include a \$1,236,765 reduction in revenue due to grants aimed at safe elections during COVID-19. Additional changes include a \$681,581 reduction in personnel costs due to the presidential election a \$312,298 reduction in contractual costs, for the presidential election and a \$74,951 decrease in capital equipment spent 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 | 1,556,533 | 874,953 | (681,581) | -43.79% |
| Contractual Services | 557,151 | 545,900 | 608,657 | 894,321 | 582,023 | (312,298) | -34.92% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 50,157 | 78,600 | 84,811 | 797,502 | 84,157 | (713,345) | -89.45% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 74,951 | - | (74,951) | -100.00% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,679,444 | 1,484,244 | 2,079,017 | 3,323,308 | 1,541,133 | (1,782,175) | -53.63% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | 420,307 | - | (420,307) | -100.00% |
| Charges for Services | 9,161 | 23,089 | 9,334 | 825,792 | 25,714 | (800,078) | -96.89% |
| 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 | 1,366,637 | 155,712 | (1,210,924) | -88.61% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 19.70 | 19.70 | 19.70 | 19.70 | 19.70 | - | 0.00% |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | 19.70 | 19.70 | 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 | 2,086,542 | 1,541,133 | (545,409) | -26.14% |
| Stimulus Funds | - | - | - | 1,236,765 | - | (1,236,765) | - |
| Total Expenditures | 1,679,444 | 1,484,244 | 2,079,017 | 3,323,308 | 1,541,133 | (1,782,175) | -53.63% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|-------------|------|
| Decrease in revenues and expenditures for the CARES HAVA and CTCL Elections Grant | (1,236,765) | (1,236,765) | |
| Decrease in personnel expenses for 2020 presidential election | (681,581) | | |
| Decrease in contractual expenses for 2020 presidential election | (312,298) | | |
| Decrease in capital equipment for 2020 presidential election | (74,951) | | |

| | | | |
|--------------|-------------|-------------|---|
| Total | (2,305,595) | (1,236,765) | - |
|--------------|-------------|-------------|---|

Budget Summary by Program

| Program | Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | % Chg '20 Rev.-'21 | 2021 FTEs |
|----------------------|------|------------------|------------------|------------------|------------------|------------------|-----------------------|--------------|
| Administration | 110 | 786,889 | 765,692 | 811,488 | 826,474 | 823,908 | -0.31% | 10.00 |
| Election Operations | 110 | 892,555 | 718,552 | 1,267,529 | 1,260,068 | 717,225 | -43.08% | 9.70 |
| CARES HAVA | 277 | - | - | - | 420,307 | - | -100.00% | - |
| CTCL Elections Grant | 277 | - | - | - | 816,458 | - | -100.00% | - |
| Total | | 1,679,444 | 1,484,244 | 2,079,017 | 3,323,308 | 1,541,133 | -53.63% | 19.70 |

[illegible]

• 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 | 708,414 | 657,441 | (50,973) | -7.2% |
| 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 | 826,474 | 823,908 | (2,566) | -0.3% |
| 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

The Center for Tech and Civic Life grant was awarded to assist the Election Office with meeting the demands of the 2020 General Election. Grant funds were used to increase the number of electronic voting machines in the Election Office fleet. A mega-site was also created to provide adequate social distancing for early voters, as well as an increase in the number of poll workers at polling locations. Promotional materials were translated into Vietnamese and Spanish to expand voter outreach.

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 | 684,661 | 217,512 | (467,149) | -68.2% |
| 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 | 1,260,068 | 717,225 | (542,843) | -43.1% |
| 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) | - | - | 9.70 | 9.70 | 9.70 | - | 0.0% |

• CARES 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.

Fund(s): Stimulus Funds 277

| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | 10,459 | - | (10,459) | -100.0% |
| Contractual Services | - | - | - | 164,665 | - | (164,665) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 170,233 | - | (170,233) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | 74,951 | - | (74,951) | -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% |

• CTCL Elections Grant

The Center for Tech and Civic Life grant was awarded to assist the Election Office with meeting the demands of the 2020 General Election. Grant funds were used to increase the number of electronic voting machines in the Election Office fleet. A mega-site was also created to provide adequate social distancing for early voters, as well as an increase in the number of poll workers at polling locations. Promotional materials were translated into Vietnamese and Spanish to expand voter outreach.

Fund(s): Stimulus Funds 277

| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | 153,000 | - | (153,000) | -100.0% |
| Contractual Services | - | - | - | 121,000 | - | (121,000) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 542,458 | - | (542,458) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | - | 816,458 | - | (816,458) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | 816,458 | - | (816,458) | -100.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 816,458 | - | (816,458) | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

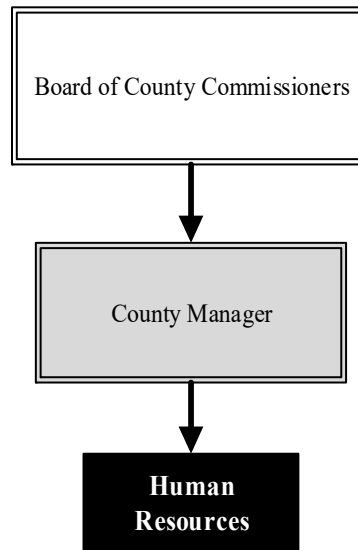
Division of Human Resources

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
 510 N. Main St., Suite 306
 Wichita, KS 67203
 316.660.7050
sheena.schmutz@sedgwick.gov

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.

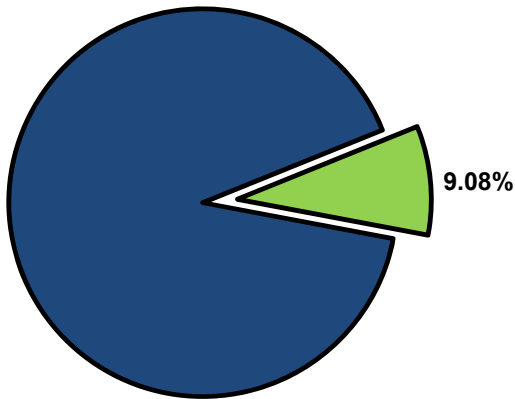


Significant Budget Adjustments

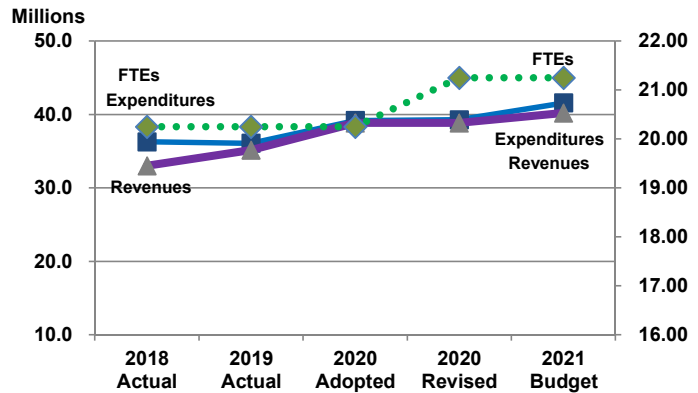
Significant adjustments to Human Resources' 2021 budget include an increase in contractals due to anticipated increases in health insurance premiums (\$2,292,584), an increase in health insurance revenue to bring it in-line with anticipated revenue (\$1,313,269), and a \$3,000 increase in contractals 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 | 37,514,241 | 39,829,042 | 2,314,801 | 6.17% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 74,810 | 42,705 | 43,334 | 79,879 | 39,605 | (40,274) | -50.42% |
| 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 | - |
|--------------|-----------|-----------|---|

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 | 232,527 | 262,212 | 12.77% | 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 | 478,988 | 445,855 | -6.92% | 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 | 25,071,057 | 26,006,872 | 3.73% | - |
| 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 | 63,034 | 41,000 | -34.96% | - |
| 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 | 198,775 | 172,240 | -13.35% | 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 | GRADE113 | 21,405 | 21,673 | 21,673 | 2.00 | 2.00 | 2.00 |
| 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 | 232,527 | 260,712 | 28,185 | 12.1% |
| 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 | 232,527 | 262,212 | 29,685 | 12.8% |
| 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 | 439,554 | 414,200 | (25,354) | -5.8% |
| 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 | 478,988 | 445,855 | (33,133) | -6.9% |
| 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 | 25,027,512 | 26,006,872 | 979,360 | 3.9% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 25,226 | 17,235 | - | 43,545 | - | (43,545) | -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 | 25,071,057 | 26,006,872 | 935,815 | 3.7% |
| 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 | 63,034 | 41,000 | (22,034) | -35.0% |
| 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 | 63,034 | 41,000 | (22,034) | -35.0% |
| 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% |

• 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 | - | - | - | 27,500 | - | (27,500) | -100.0% |
| 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 | 198,775 | 172,240 | (26,535) | -13.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | 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

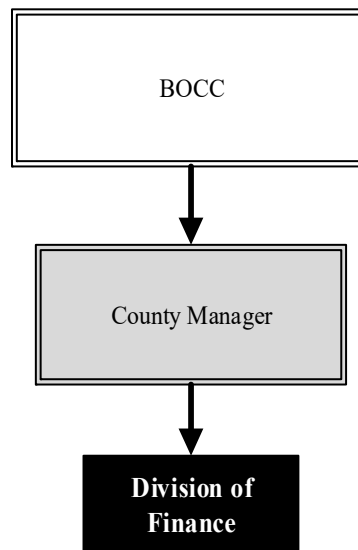
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Overview

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

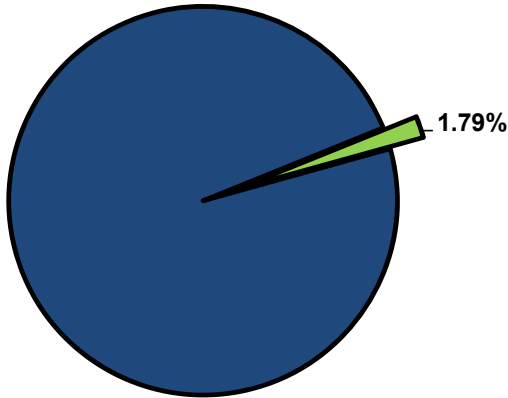


Significant Budget Adjustments

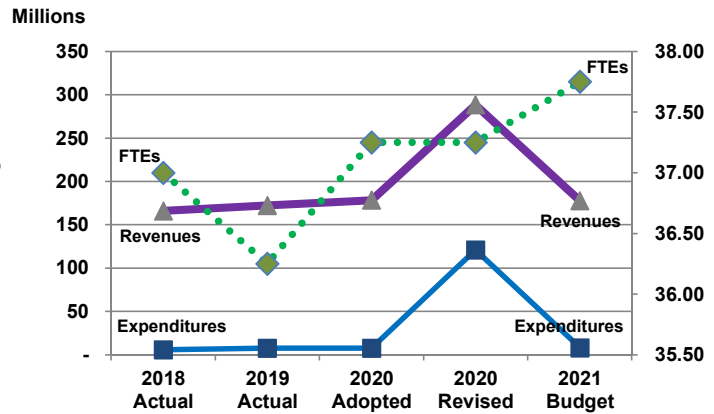
Significant adjustments to the Division of Finance's 2021 budget include a decrease in expenditures (\$111,571,481) and revenues (\$109,985,216) due to costs related to COVID-19 response in 2020, an increase in revenues to bring in-line with actuals (\$1,675,109), and a decrease of \$650,000 in expenditures 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 | 6,995,055 | 3,445,978 | (3,549,077) | -50.74% |
| Contractual Services | 2,651,771 | 4,160,340 | 4,242,088 | 73,803,336 | 4,642,088 | (69,161,248) | -93.71% |
| Debt Service | - | 94,738 | - | - | - | - | - |
| Commodities | 200,585 | 88,025 | 119,053 | 20,734,129 | 119,053 | (20,615,076) | -99.43% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 2,688,700 | - | (2,688,700) | -100.00% |
| Interfund Transfers | - | - | - | 16,600,013 | - | (16,600,013) | -100.00% |
| Total Expenditures | 5,845,062 | 7,492,605 | 7,785,752 | 120,821,233 | 8,207,119 | (112,614,114) | -93.21% |
| 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 | 109,989,495 | 4,280 | (109,985,216) | -100.00% |
| 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 | 288,395,476 | 177,764,303 | (110,631,174) | -38.36% |
| 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 | 6,565,337 | 4,157,768 | (2,407,568) | -36.67% |
| Risk Management Reserve | 1,012,215 | 1,647,226 | 1,505,872 | 2,305,872 | 1,877,536 | (428,336) | -18.58% |
| 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 | - | - | - | 109,985,483 | - | (109,985,483) | -100.00% |
| Total Expenditures | 5,845,062 | 7,492,605 | 7,785,752 | 120,821,233 | 8,207,119 | (112,614,114) | -93.21% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|----------------------|----------------------|-------------|
| Reduction due to costs related to COVID-19 response in 2020 | (111,571,481) | (109,985,216) | |
| 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 | (111,753,042) | (108,310,107) | 0.50 |

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 | 115,724,942 | 2,935,864 | -97.46% | 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 | 120,821,233 | 8,207,119 | -93.21% | 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

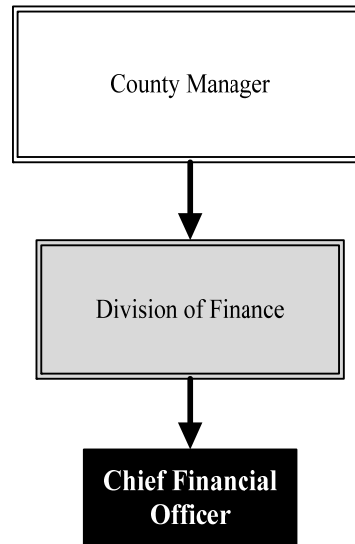
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Overview

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.

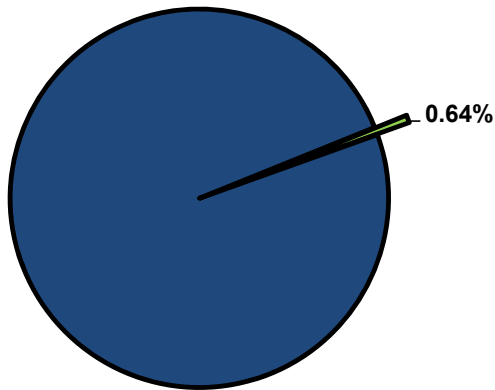


Significant Budget Adjustments

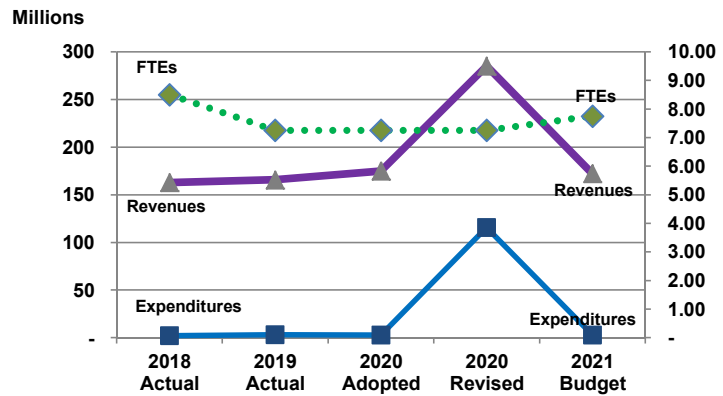
Significant adjustments to the Chief Financial Officer's 2021 budget include a decrease in expenditures (\$111,571,481) and revenues (\$109,985,216) due to costs related to COVID-19 response in 2020, a decrease of \$650,000 in expenditures due to one-time costs related to the restoration of the fourth 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 | 4,418,177 | 894,136 | (3,524,041) | -79.76% |
| Contractual Services | 1,215,888 | 2,203,293 | 1,814,125 | 71,418,873 | 2,014,125 | (69,404,748) | -97.18% |
| Debt Service | - | 94,738 | - | - | - | - | - |
| Commodities | 132,836 | 42,836 | 27,603 | 20,599,179 | 27,603 | (20,571,576) | -99.87% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 2,688,700 | - | (2,688,700) | -100.00% |
| Interfund Transfers | - | - | - | 16,600,013 | - | (16,600,013) | -100.00% |
| Total Expenditures | 2,135,985 | 3,144,852 | 2,689,461 | 115,724,942 | 2,935,864 | (112,789,078) | -97.46% |
| 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 | 109,989,495 | 4,280 | (109,985,216) | -100.00% |
| 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 | 284,952,620 | 172,264,990 | (112,687,630) | -39.55% |
| 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 | 3,433,587 | 1,058,328 | (2,375,259) | -69.18% |
| Risk Management | 1,012,215 | 1,647,226 | 1,505,872 | 2,305,872 | 1,877,536 | (428,336) | -18.58% |
| Technology Enhancement | - | - | - | - | - | - | - |
| Stimulus Funds | - | - | - | 109,985,483 | - | (109,985,483) | -100.00% |
| Total Expenditures | 2,135,985 | 3,144,852 | 2,689,461 | 115,724,942 | 2,935,864 | (112,789,078) | -97.46% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|----------------------|----------------------|-------------|
| Reduction due to costs related to COVID-19 response in 2020 | (111,571,481) | (109,985,216) | |
| 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 | (111,953,042) | (110,449,305) | 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 | 965,342 | 880,979 | -8.74% | 4.00 |
| CFO Administration | 110 | 170,608 | 515,609 | 236,247 | 232,247 | 177,349 | -23.64% | 1.75 |
| Rest. Costs 4th Flr. MCH | 110 | - | - | - | 650,000 | - | -100.00% | - |
| COVID-19 Response | 110 | - | - | - | 1,585,998 | - | -100.00% | - |
| Risk Management | 612 | 1,012,215 | 1,647,226 | 1,505,872 | 2,305,872 | 1,877,536 | -18.58% | 2.00 |
| 7 ROD Land Transfer | 237 | - | - | - | - | - | 0.00% | - |
| CARES Title V CRF | 277 | - | - | - | 98,933,782 | - | -100.00% | - |
| FFCRA Emp. Paid Leave | 277 | - | - | - | 750,000 | - | -100.00% | - |
| COVID-19 Provider Relief | 277 | - | - | - | 944,702 | - | -100.00% | - |
| 2 Coronavirus Emerg. Supp. | 277 | - | - | - | 58,008 | - | -100.00% | - |
| SPARK CRF | 277 | - | - | - | 9,298,991 | - | -100.00% | - |
| Total | | 2,135,985 | 3,144,852 | 2,689,461 | 115,724,942 | 2,935,864 | -97.46% | 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 | 10,103 | 5,103 | (5,000) | -49.5% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 953,162 | 982,016 | 947,342 | 965,342 | 880,979 | (84,362) | -8.7% |
| 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 | 3,500 | 7,500 | 4,000 | 114.3% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 170,608 | 515,609 | 236,247 | 232,247 | 177,349 | (54,898) | -23.6% |
| 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) | - | 2.75 | 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 | - | - | - | 417,398 | - | (417,398) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 956,998 | - | (956,998) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | 33,000 | - | (33,000) | -100.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | - | 1,585,998 | - | (1,585,998) | -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 | 2,290,872 | 1,690,872 | (600,000) | -26.2% |
| 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 | 2,305,872 | 1,877,536 | (428,336) | -18.6% |
| 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 (CRF)

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 (CRF). 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 | - | - | - | 2,627,842 | - | (2,627,842) | -100.0% |
| Contractual Services | - | - | - | 61,284,342 | - | (61,284,342) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 16,710,587 | - | (16,710,587) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | 2,655,700 | - | (2,655,700) | -100.0% |
| Interfund Transfers | - | - | - | 15,655,311 | - | (15,655,311) | -100.0% |
| Total Expenditures | - | - | - | 98,933,782 | - | (98,933,782) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 87,147,782 | - | (87,147,782) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 87,147,782 | - | (87,147,782) | -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 (CRF) allocations to reimburse such costs.

Fund(s): Stimulus Funds 277

| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | 750,000 | - | (750,000) | -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 | - | - | - | 750,000 | - | (750,000) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 500,000 | - | (500,000) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 500,000 | - | (500,000) | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

• COVID-19 Provider Relief Funding

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, which provided \$2 trillion in economic relief funding. On April 24, 2020, the Federal Paycheck Protection Program and Health Care Enhancement Act was signed into law, providing another \$484 billion to bolster certain CARES programs. With funding from both laws, the Department of Health and Human Services (HHS) administered relief funds to hospitals and other healthcare providers on the front lines of the coronavirus response. This funding supports healthcare-related expenses or lost revenue attributable to COVID-19 and ensures uninsured Americans can get treatment for COVID-19. Sedgwick County was able to access funding due to its healthcare-related services.

Fund(s): Stimulus Funds 277

| 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 | - | - | - | 944,702 | - | (944,702) | -100.0% |
| Total Expenditures | - | - | - | 944,702 | - | (944,702) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 944,702 | - | (944,702) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 944,702 | - | (944,702) | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

Coronavirus Emergency Supplemental Funding

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, the Federal Bureau of Justice Assistance created the Coronavirus Emergency Supplemental Funding (CESF) Program to provide funding to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus. Allowable projects and purchases included, but were not limited to, overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, sanitizer), training, travel expenses, and addressing the medical needs of inmates in state, local, and tribal prisons, jails, and detention centers. Sedgwick County received this funding and applied the funds to cleaning and sanitization of detention facilities.

Fund(s): Stimulus Funds 277

| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | - | - | - | 58,008 | - | (58,008) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | - | 58,008 | - | (58,008) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 58,008 | - | (58,008) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 58,008 | - | (58,008) | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

• CARES State of Kansas SPARK Funding

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 more than \$1 billion to the State of Kansas. In turn, the State created the Strengthening People and Revitalizing Kansas (SPARK) Taskforce, which was charged with leading Kansas forward in recovery from the far-reaching effects of COVID-19. The SPARK Executive and Steering Committees, in conjunction with the Office of Recovery team, has been responsible for the statewide distribution of the Coronavirus Relief Fund (CRF). As part of its round 1 funding, Sedgwick County was allocated a portion of the State's CRF "impact" funding due to high unemployment. This funding has been directed at supporting local business and workforce.

Fund(s): Stimulus Funds 277

| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|------------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | - | - | - | 6,400,000 | - | (6,400,000) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 2,898,991 | - | (2,898,991) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | - | 9,298,991 | - | (9,298,991) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 9,298,991 | - | (9,298,991) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 9,298,991 | - | (9,298,991) | -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

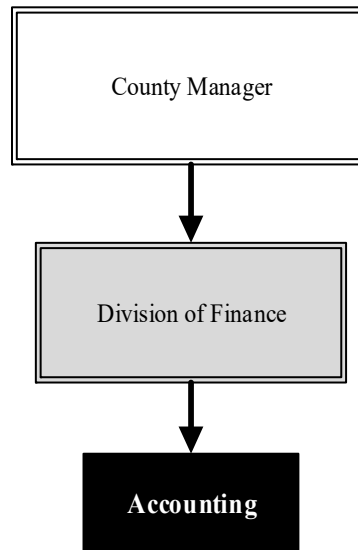
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Overview

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



Strategic Goals:

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

Highlights

- Earned the Government Finance Officers Association's (GFOA) Popular Annual Financial Reporting (PAFR) Award 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

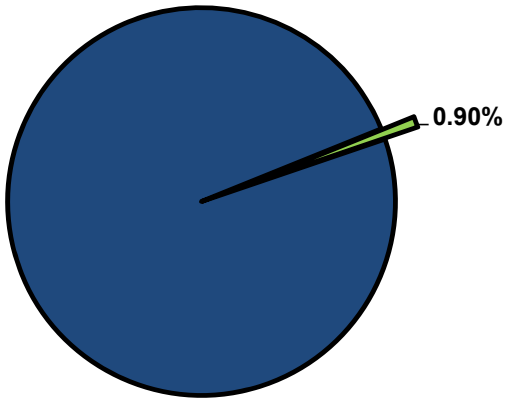


Significant Budget Adjustments

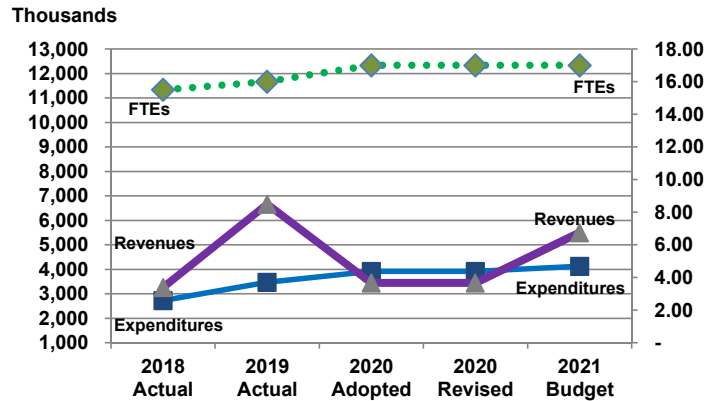
Significant adjustment's to Accounting's 2021 budget include an increase in revenues to bring in-line with actuals (\$2,139,198) and the addition of a Workers' Compensation Contingency (\$200,000).

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 | 2,280,433 | 2,511,933 | 231,500 | 10.15% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 51,459 | 38,774 | 77,800 | 109,300 | 77,800 | (31,500) | -28.82% |
| 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 | - |
|--------------|---------|-----------|---|

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 | 613 | 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 | 1,673,626 | 1,902,626 | 229,000 | 13.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 29,000 | - | (29,000) | -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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Wichita, KS 67203

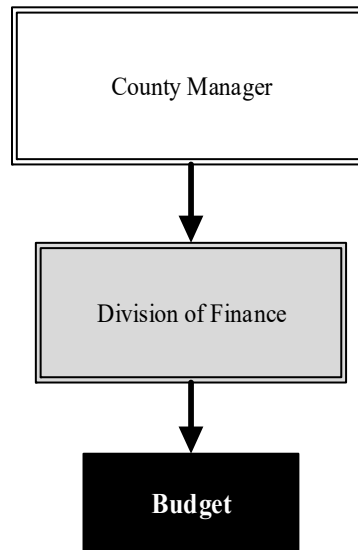
316.660.7145

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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

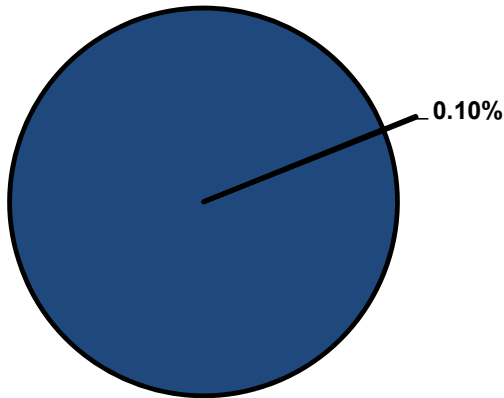


Significant Budget Adjustments

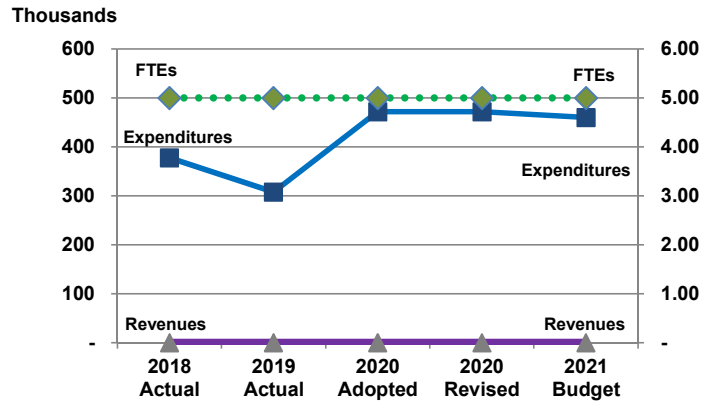
There are no significant adjustments to Budget's 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

| | | | |
|--------------|---|---|---|
| Total | - | - | - |
|--------------|---|---|---|

Budget Summary by Program

| 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 |
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| | | | | | | | | |
| Total | | 377,999 | 307,860 | 471,801 | 471,801 | 460,172 | -2.46% | 5.00 |

[illegible]

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

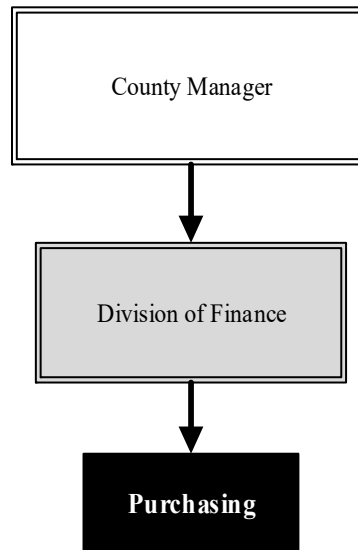
525 N. Main St., Suite 823
Wichita, KS 67203

316.660.7265

joseph.thomas@sedgwick.gov

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

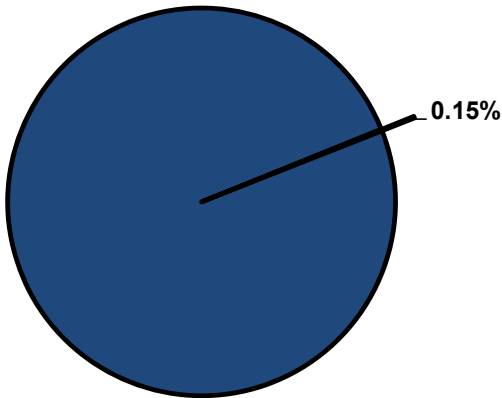


Significant Budget Adjustments

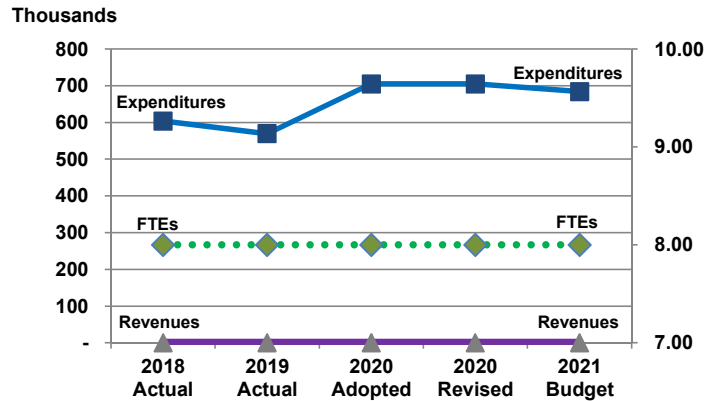
There are no significant adjustments to Purchasing's 2021 budget.

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 | 103,000 | 105,000 | 2,000 | 1.94% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 15,172 | 5,172 | 4,150 | 6,150 | 4,150 | (2,000) | -32.52% |
| 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 |
|--------------|----------|------|
|--------------|----------|------|

| 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 |

[illegible]

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

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

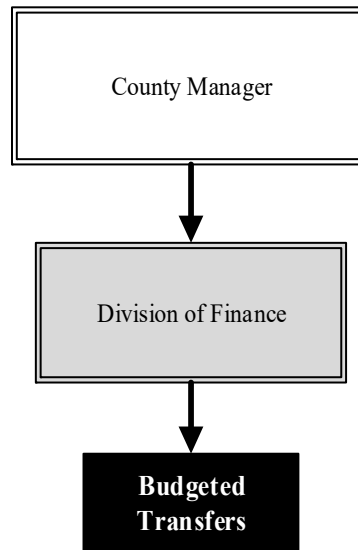
316.660.7591

lindsay.poerousseau@sedgwick.gov

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.



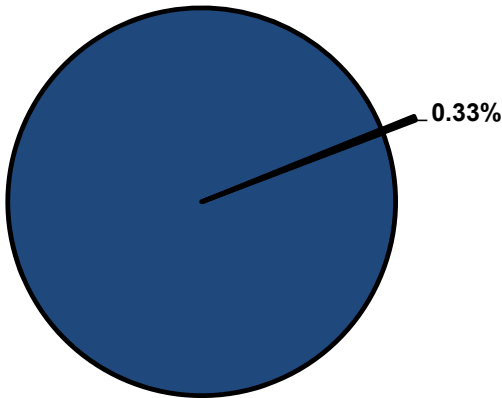
Significant Budget Adjustments

Budgeted Transfers' 2021 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.

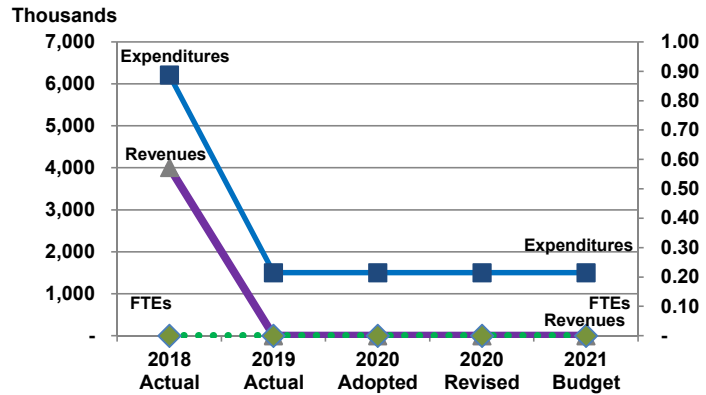


Departmental Graphical Summary

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

| | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| Fund | | | | | | | |
| 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% |

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

| | | | |
|--------------|---|---|---|
| Total | - | - | - |
|--------------|---|---|---|

Budget Summary by Program

[illegible]

Contingency Reserves

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

Lindsay Poe Rousseau
Chief Financial Officer

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

316.660.7591

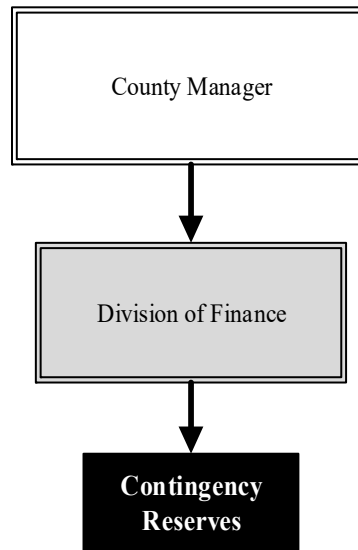
lindsay.poerousseau@sedgwick.gov

Overview

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

The Contingency Reserves are comprised of allocated funding assigned to five contingencies based 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



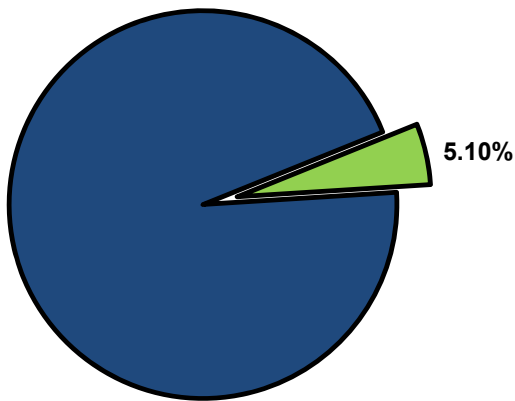
Significant Budget Adjustments

Significant adjustments to the Contingency Reserves' 2021 budget include an increase of \$3,708,666 in the Operating Reserve to restore to historic levels, a decrease of \$2,514,477 due to the elimination of the Compensation & Technology Review Board (TRB) Contingency, 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 \$6,500 in the BOCC Contingency to restore to historic levels.

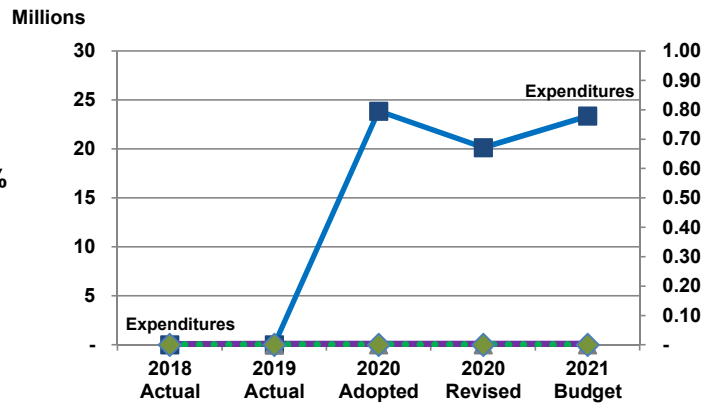


Departmental Graphical Summary

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 | 17,608,542 | 22,350,000 | 4,741,458 | 26.93% |
| 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 | 20,123,019 | 23,350,000 | 3,226,981 | 16.04% |
| 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 | 18,873,554 | 23,350,000 | 4,476,446 | 23.72% |
| 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 | 20,123,019 | 23,350,000 | 3,226,981 | 16.04% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|----------|------|
| Increase in Operating Fund Reserve to restore to historic levels | 3,708,666 | | |
| Elimination of Compensation & TRB Contingency | (2,514,477) | | |
| 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 | 6,500 | | |

| | | | |
|--------------|-----------|---|---|
| Total | 3,226,981 | - | - |
|--------------|-----------|---|---|

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 | 6,291,334 | 10,000,000 | 58.95% | - |
| BOCC Contingency | 110 | - | - | 350,000 | 343,500 | 350,000 | 1.89% | - |
| 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 | 20,123,019 | 23,350,000 | 16.04% | - |

• 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 | 6,291,334 | 10,000,000 | 3,708,666 | 58.9% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | 9,000,000 | 6,291,334 | 10,000,000 | 3,708,666 | 58.9% |
| 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% |

• 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 | 343,500 | 350,000 | 6,500 | 1.9% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | 350,000 | 343,500 | 350,000 | 6,500 | 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) | - | - | - | - | - | - | 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 funding 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

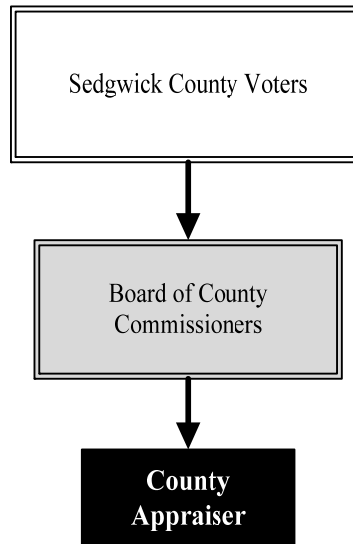
Mission: *To annually produce a fair and equitable appraisal roll used in formulating the funding for quality public services in our community.*

Mark Clark, AAS, RMA
Sedgwick County Appraiser

271 W. 3rd St., Suite 501
Wichita, KS 67202
316.660.9261
mark.clark@sedgwick.gov

Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 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.

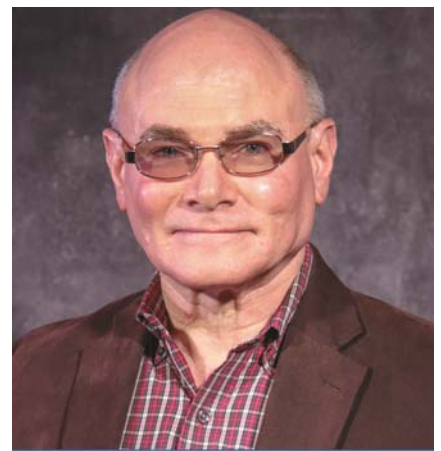


Strategic Goals:

- *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 | 2.0% | 2.0% | 2.0% |

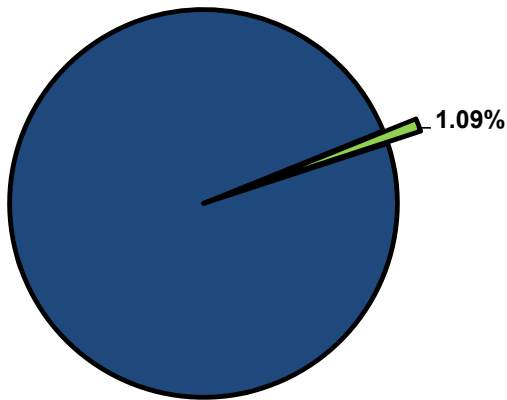


Significant Budget Adjustments

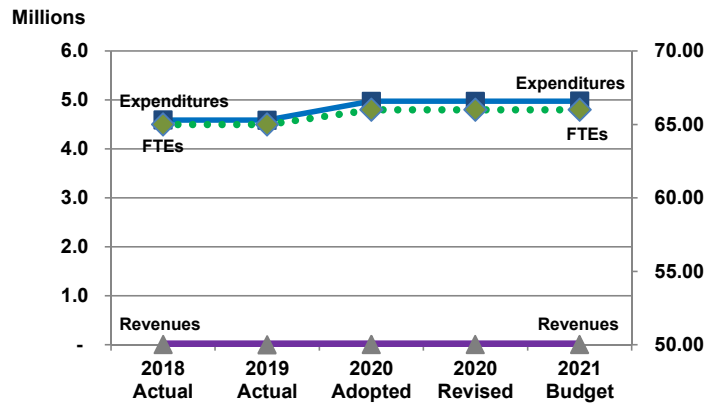
There are no significant adjustments to the County Appraiser's 2021 budget.

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% |

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

[illegible]

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% |

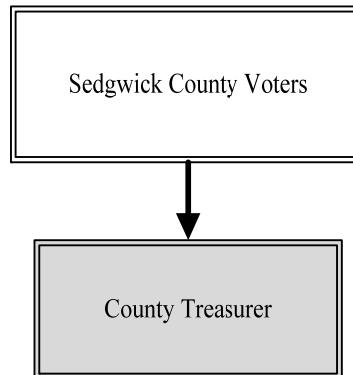
County Treasurer

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 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 |

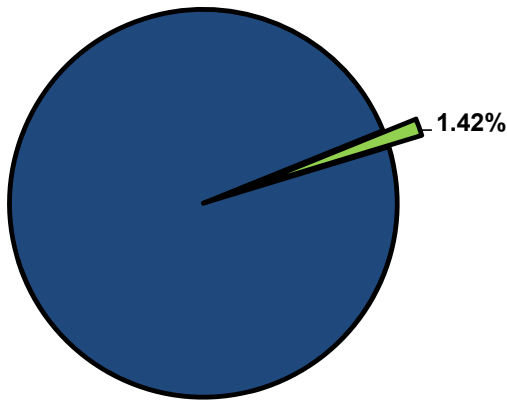


Significant Budget Adjustments

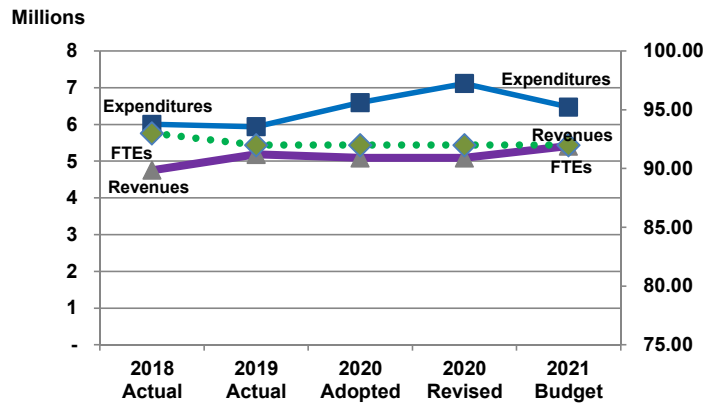
Significant adjustments to the County Treasurer's 2021 budget include a \$517,718 decrease in interfund transfers due a one-time year end transfer and a \$318,672 increase in revenues to bring in-line with actuals.

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 | - |
|--------------|-----------|---------|---|

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 | 2,027,917 | 1,945,888 | -4.04% | 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 | 1,677,032 | 1,704,657 | 1.65% | 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 |
| Deputy Treasurer | 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 | 1,926,867 | 1,844,838 | (82,029) | -4.3% |
| 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 | 2,027,917 | 1,945,888 | (82,029) | -4.0% |
| 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 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 | 1,359,640 | 1,387,265 | 27,626 | 2.0% |
| 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 | 1,677,032 | 1,704,657 | 27,626 | 1.6% |
| 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.*

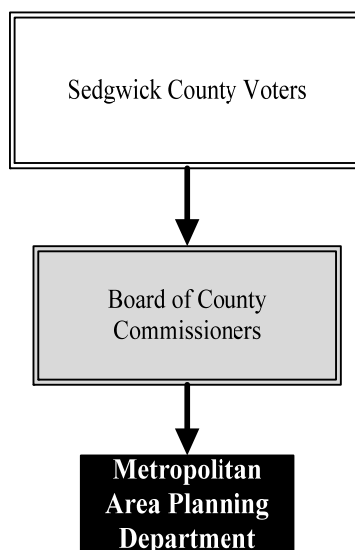
Scott Wadle
Interim Director of Planning

271 W. 3rd St. N.
Wichita, KS 67202
316.268.4421
swadle@wichita.gov

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.

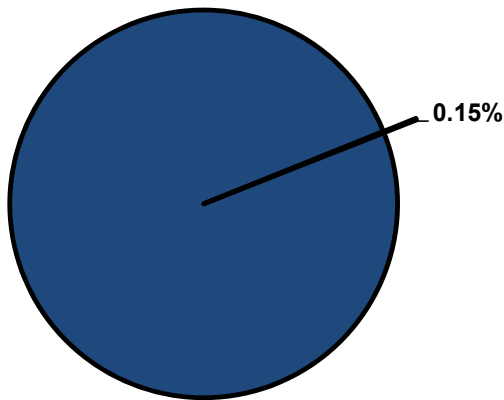


Significant Budget Adjustments

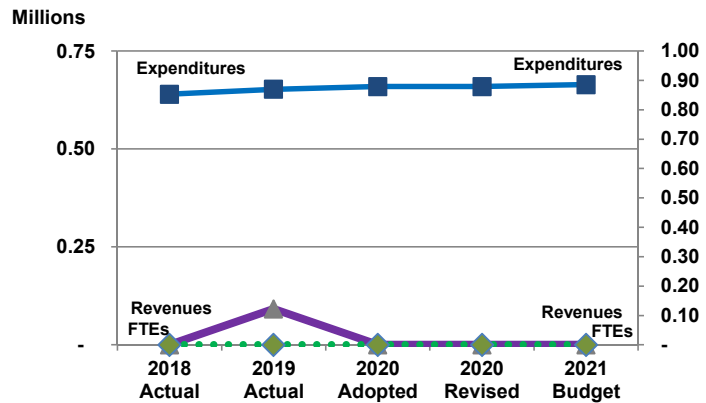
Significant adjustments to the Metropolitan Area Planning Department's 2021 budget include an increase of \$4,546 to maintain funding at an even split between Sedgwick County and the City of Wichita as required by the Interlocal Agreement.

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

| Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|---------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------------------|-----------------------|
| 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% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|----------|------|
| Increase in contractual amount to maintain a 50/50 split with the City of Wichita | 4,546 | | |

| | | | |
|--------------|-------|---|---|
| Total | 4,546 | - | - |
|--------------|-------|---|---|

Budget Summary by Program

| 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.*

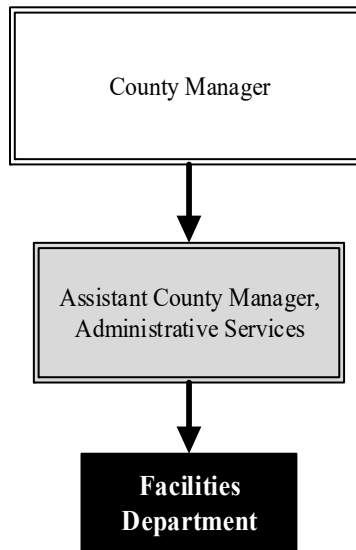
Andrew Dilts
Director of Facilities

525 N. Main St., Suite 343
Wichita, KS 67203
316.660.9075
andrew.dilts@sedgwick.gov

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.

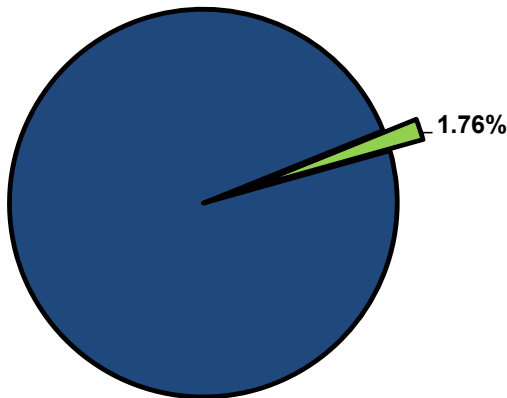


Significant Budget Adjustments

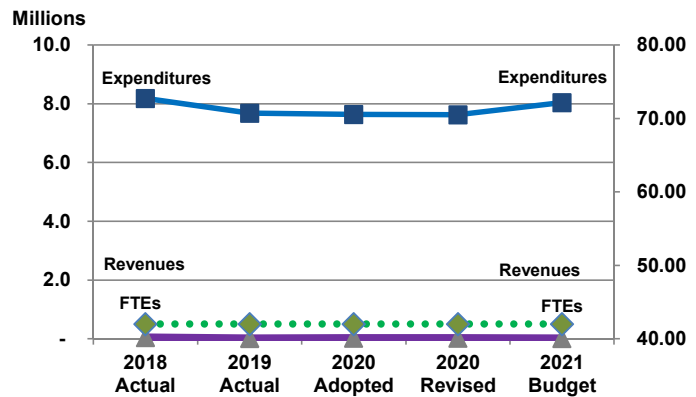
Significant adjustments to Facilities Department's 2021 budget include \$223,224 for a 2021 CIP project to replace roofs at County-owned buildings, \$141,111 for a 2021 CIP project to rebuild the chiller at the Main Courthouse, a \$133,327 increase in maintenance costs for the Health Department building, 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 | 2,667,994 | 2,638,461 | (29,533) | -1.11% |
| Contractual Services | 3,954,842 | 4,197,751 | 4,361,560 | 4,324,560 | 4,473,741 | 149,181 | 3.45% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 500,236 | 542,246 | 547,620 | 584,620 | 565,125 | (19,495) | -3.33% |
| 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 | 7,626,325 | 8,041,662 | 415,336 | 5.45% |
| 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 | 7,532,425 | 7,954,833 | 422,408 | 5.61% |
| 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 | 7,626,325 | 8,041,662 | 415,336 | 5.45% |

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 | - | - |
|--------------|---------|---|---|

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 | 7,226,130 | 7,653,439 | 5.91% | 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 | 7,626,325 | 8,041,662 | 5.45% | 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 | 2,301,403 | 2,283,843 | (17,560) | -0.8% |
| Contractual Services | 3,947,572 | 4,204,548 | 4,335,228 | 4,298,228 | 4,447,409 | 149,181 | 3.5% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 496,663 | 541,736 | 540,348 | 577,348 | 557,853 | (19,495) | -3.4% |
| 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 | 7,226,130 | 7,653,439 | 427,309 | 5.9% |
| 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.*

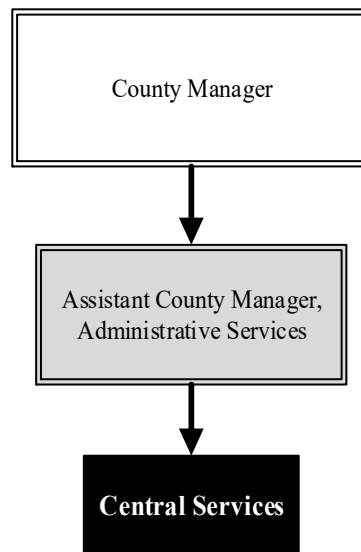
Anna Meyerhoff
Central Services Manager

510 N. Main St., Suite 501
 Wichita, KS 67203
 316.660.9879

anna.meyerhoff@sedgwick.gov

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.

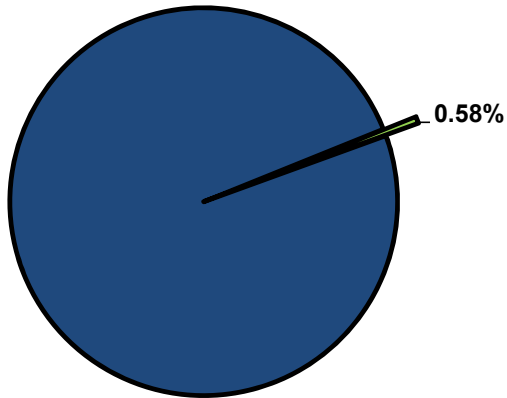


Significant Budget Adjustments

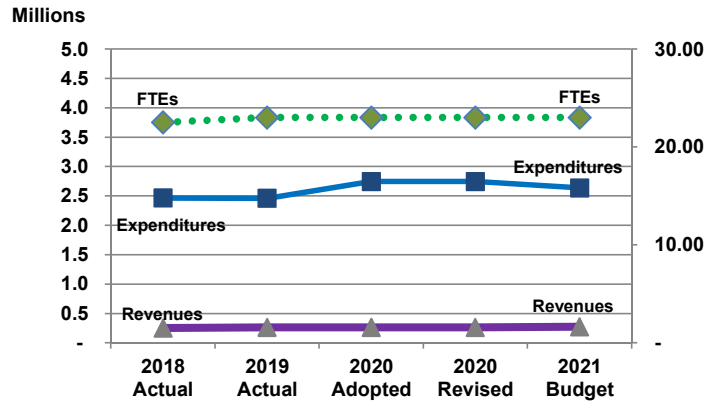
Significant adjustments to Central Services' 2021 budget include a decrease of \$125,000 for presidential election postage.

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 | 1,410,465 | 1,431,679 | 21,214 | 1.50% |
| Contractual Services | 94,769 | 97,704 | 114,280 | 142,280 | 109,570 | (32,710) | -22.99% |
| 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 | 515,731 | 518,966 | 0.63% | 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 | 950,604 | 942,939 | -0.81% | 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 |
| Mailroom 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 | 190,921 | 201,159 | 10,239 | 5.4% |
| 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 | 515,731 | 518,966 | 3,236 | 0.6% |
| 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 | 16,950 | 2,750 | (14,200) | -83.8% |
| 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 | 950,604 | 942,939 | (7,665) | -0.8% |
| 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

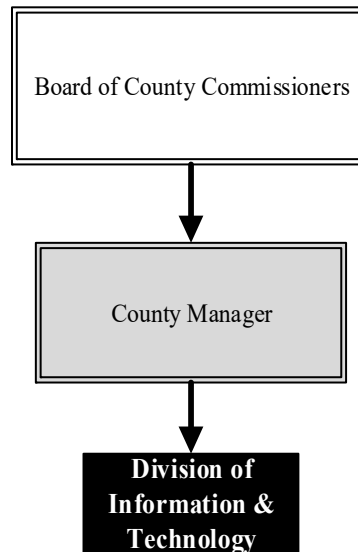
538 N. Main St.
Wichita, KS 67203
316.660.9800

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.

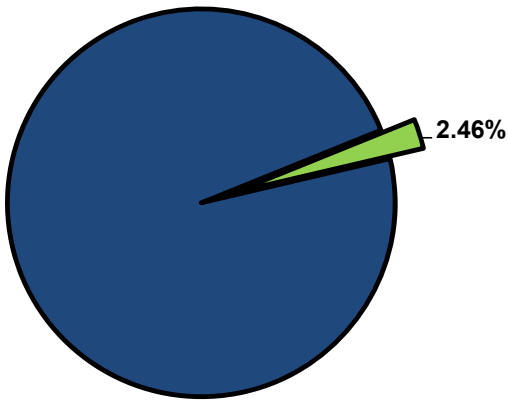


Significant Budget Adjustments

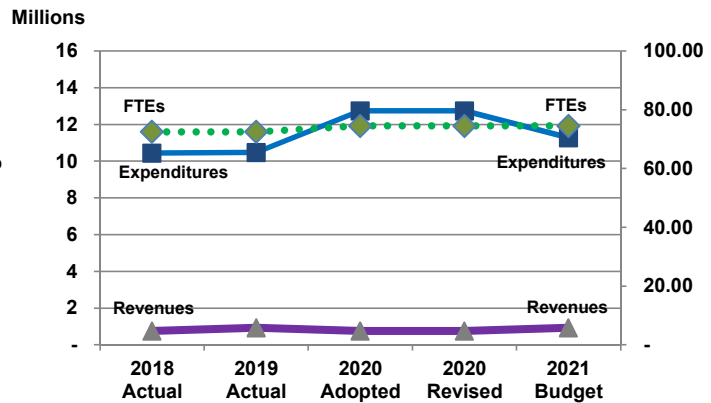
Significant adjustments to the Division of Information & Technology's 2021 budget include a decrease of \$1,289,309 for Technology Review Board (TRB) projects, a \$176,361 increase in charges for service revenue to bring in-line with anticipated revenue, an increase of \$130,000 for maintenance costs 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 | 3,908,736 | 3,645,872 | (262,864) | -6.73% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 194,904 | 203,994 | 768,906 | 824,504 | 164,800 | (659,704) | -80.01% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 122,746 | 70,698 | 436,192 | 428,192 | - | (428,192) | -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 | 285,131 | 261,691 | -8.22% | 2.15 |
| Document Management | 110 | 274,849 | 311,464 | 313,691 | 331,577 | 359,226 | 8.34% | 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 | 1,851,125 | 1,762,389 | -4.79% | 11.00 |
| Suscriber Access | 110 | 17 | - | - | - | - | 0.00% | - |
| Security & Networking | 110 | 1,249,475 | 1,166,074 | 1,151,646 | 1,197,146 | 1,169,592 | -2.30% | 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 | 197,192 | 197,192 | 3.00 | 4.00 | 4.00 |
| 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 | | | | | 5,353,215 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | (32,156) | | | |
| Compensation Adjustments | | | | | (6,686) | | | |
| Overtime/On Call/Holiday Pay | | | | | 11,661 | | | |
| Benefits | | | | | 2,075,588 | | | |
| 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 | 10,200 | 13,500 | 3,300 | 32.4% |
| 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 | 285,131 | 261,691 | (23,440) | -8.2% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | 2.15 | 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 | 192,887 | 220,000 | 27,113 | 14.1% |
| 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 | 331,577 | 359,226 | 27,649 | 8.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | 1.15 | 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 | 36,400 | 36,000 | (400) | -1.1% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 2,772 | 7,856 | 2,000 | 1,600 | 2,000 | 400 | 25.0% |
| 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 | 589,000 | 609,000 | 20,000 | 3.4% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 102,569 | 56,166 | 45,519 | 82,489 | 45,000 | (37,489) | -45.4% |
| 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 | 1,851,125 | 1,762,389 | (88,736) | -4.8% |
| 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 | 458,250 | 448,000 | (10,250) | -2.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 27,798 | 94,167 | 65,000 | 100,500 | 90,000 | (10,500) | -10.4% |
| 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 | 1,197,146 | 1,169,592 | (27,554) | -2.3% |
| 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 | 322,002 | - | (322,002) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | 625,587 | 609,115 | - | (609,115) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | 366,192 | 358,192 | - | (358,192) | -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

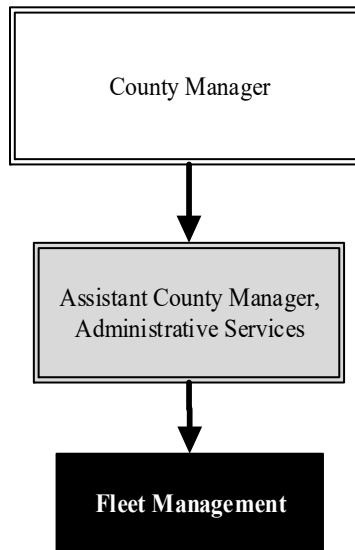
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Overview

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.

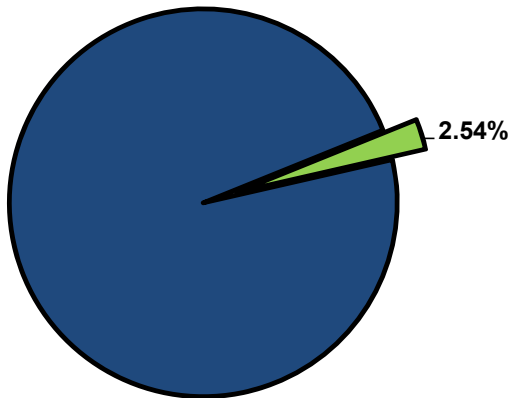


Significant Budget Adjustments

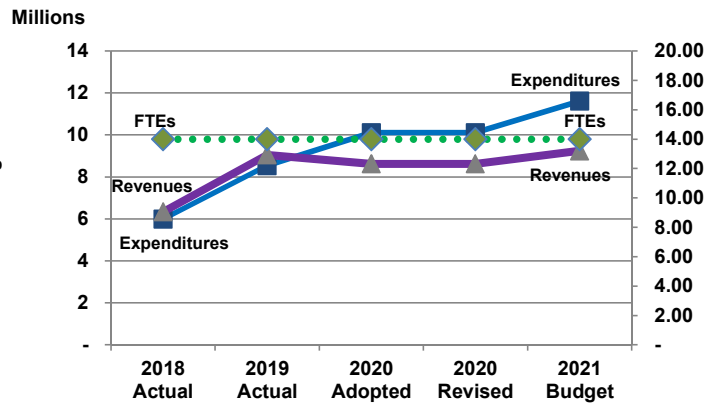
Significant adjustments to Fleet Management's 2021 budget include an increase of \$1,500,000 to purchase an airplane for the Sheriff's Office to replace their current airplane and a \$500,000 increase in revenue due to auctioning the Sheriff Office's old airplane.

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 | 648,811 | 595,760 | (53,051) | -8.18% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 2,962,387 | 2,997,116 | 3,398,522 | 3,365,922 | 3,398,522 | 32,600 | 0.97% |
| 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 | - |
|--------------|-----------|---------|---|

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 | 425,218 | 511,474 | 20.29% | 2.00 |
| Heavy Equipment Shop | 602 | 1,172,759 | 1,300,239 | 1,081,441 | 1,235,276 | 1,101,752 | -10.81% | 6.00 |
| Fuel | 602 | 1,568,881 | 1,389,692 | 2,061,842 | 1,690,439 | 2,061,842 | 21.97% | - |
| Body Shop | 602 | 93,702 | 79,651 | 123,849 | 100,249 | 123,849 | 23.54% | - |
| Light Equipment Shop | 602 | 985,609 | 1,087,913 | 943,847 | 1,206,377 | 922,206 | -23.56% | 6.00 |
| Vehicle Acquisition | Multi. | 1,459,728 | 3,899,822 | 3,578,768 | 4,073,249 | 3,578,768 | -12.14% | - |
| Fleet Airplane | 602 | 286,202 | 321,462 | 314,768 | 373,284 | 1,814,768 | 386.16% | - |
| Vehicle Acquisition Cont. | 602 | - | - | 1,500,000 | 1,005,519 | 1,500,000 | 49.18% | - |
| Total | | 5,998,134 | 8,538,661 | 10,109,611 | 10,109,611 | 11,614,658 | 14.89% | 14.00 |

[illegible]

• 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 | 200,118 | 284,545 | 84,427 | 42.2% |
| 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 | 425,218 | 511,474 | 86,256 | 20.3% |
| 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 | 159,484 | 58,649 | (100,835) | -63.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 709,977 | 753,360 | 648,479 | 701,479 | 648,479 | (53,000) | -7.6% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,172,759 | 1,300,239 | 1,081,441 | 1,235,276 | 1,101,752 | (133,524) | -10.8% |
| 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 | 19,827 | 20,154 | 327 | 1.6% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 1,557,522 | 1,372,753 | 2,041,688 | 1,670,612 | 2,041,688 | 371,076 | 22.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,568,881 | 1,389,692 | 2,061,842 | 1,690,439 | 2,061,842 | 371,403 | 22.0% |
| 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 | 93,249 | 123,849 | 30,600 | 32.8% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 5,000 | 6,324 | - | 7,000 | - | (7,000) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 93,702 | 79,651 | 123,849 | 100,249 | 123,849 | 23,600 | 23.5% |
| 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 | 95,295 | 67,795 | (27,500) | -28.9% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 442,900 | 556,647 | 397,880 | 632,910 | 397,880 | (235,030) | -37.1% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 985,609 | 1,087,913 | 943,847 | 1,206,377 | 922,206 | (284,171) | -23.6% |
| 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 | 4,048,249 | 3,578,768 | (469,481) | 3.0% |
| Interfund Transfers | 462,878 | 1,589,071 | - | - | - | - | 0.0% |
| Total Expenditures | 1,459,728 | 3,899,822 | 3,578,768 | 4,073,249 | 3,578,768 | (494,481) | -12.1% |
| 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 | 80,838 | 40,768 | (40,070) | -49.6% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 206,957 | 254,839 | 274,000 | 292,446 | 274,000 | (18,446) | -6.3% |
| 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 | 373,284 | 1,814,768 | 1,441,484 | 386.2% |
| 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

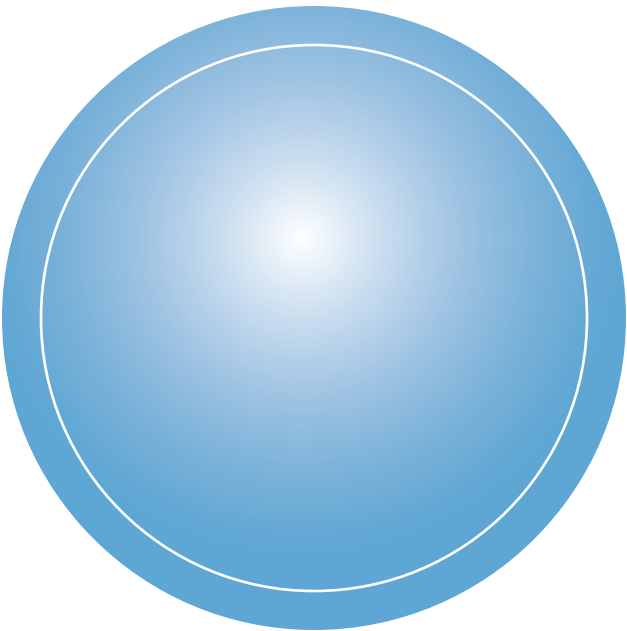
The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

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 | 1,005,519 | 1,500,000 | 494,481 | 49.2% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | 1,500,000 | 1,005,519 | 1,500,000 | 494,481 | 49.2% |
| 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% |

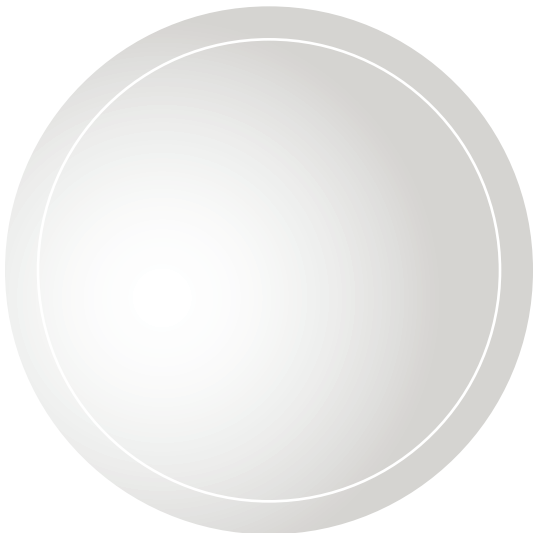
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ADOPTED
BUDGET



BOND & INTEREST

BOND & INTEREST



2021



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

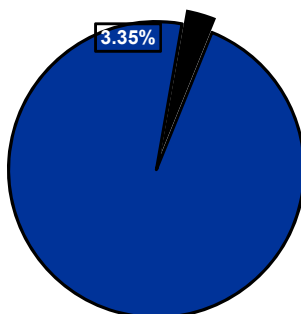
SEDGWICKCOUNTY.ORG

Bond & Interest

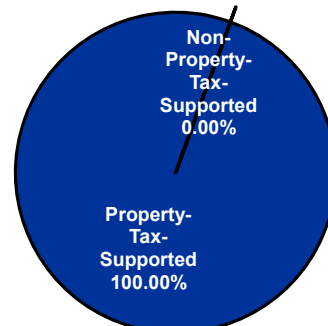
Inside:

| | | | 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. |
| 250 | 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

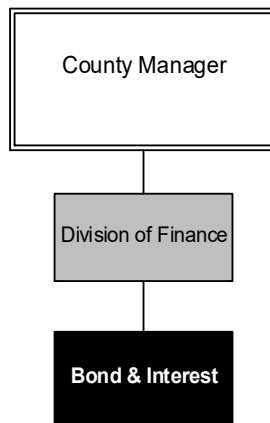
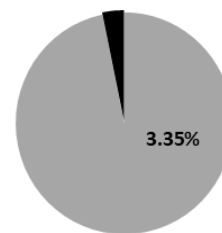
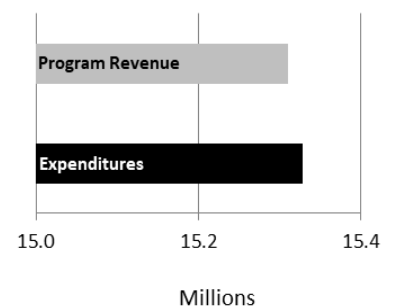
**Hope Hernandez**

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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.

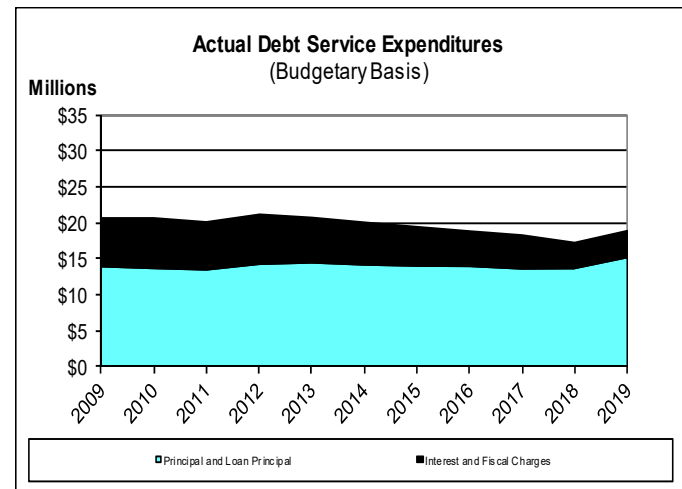
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed 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 \$88.9 million as of November 30, 2020.

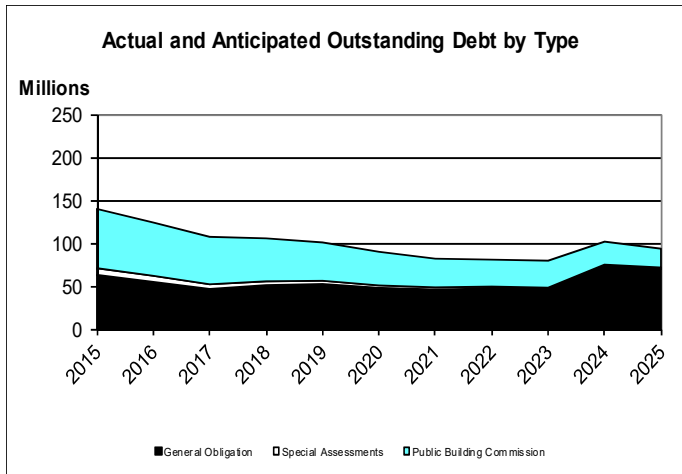
In recent years, the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$15.0 million.



The following table shows the debt service requirements on debt existing as of November 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 2020 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 | \$88,870,000 | \$3,541,438 | \$11,710,000 | \$15,251,438 |
| 2021 | \$81,405,325 | \$3,170,387 | \$12,025,000 | \$15,195,387 |
| 2022 | \$80,263,517 | \$2,740,743 | \$12,204,648 | \$14,945,391 |
| 2023 | \$79,010,452 | \$2,282,144 | \$10,793,051 | \$13,075,196 |
| 2024 | \$100,844,307 | \$1,976,981 | \$10,116,698 | \$12,093,679 |
| 2025 | \$92,580,288 | \$1,812,441 | \$12,264,019 | \$14,076,460 |
| 2026 | \$81,035,733 | \$1,720,415 | \$11,544,554 | \$13,264,970 |
| 2027 | \$70,328,591 | \$1,644,240 | \$10,707,143 | \$12,351,382 |
| 2028 | \$59,572,729 | \$1,572,860 | \$10,755,862 | \$12,328,722 |
| 2029 | \$52,767,255 | \$1,482,919 | \$6,805,474 | \$8,288,392 |
| 2030 | \$46,521,507 | \$1,504,720 | \$6,245,748 | \$7,750,467 |
| 2031 | \$40,560,044 | \$1,547,461 | \$5,961,463 | \$7,508,925 |
| 2032 | \$35,867,635 | \$1,583,632 | \$4,692,409 | \$6,276,041 |
| 2033 | \$31,414,255 | \$1,658,403 | \$4,453,380 | \$6,111,782 |
| 2034 | \$27,210,075 | \$1,734,203 | \$4,204,181 | \$5,938,384 |
| 2035 | \$23,105,451 | \$1,810,929 | \$4,104,623 | \$5,915,552 |
| 2036 | \$19,535,924 | \$1,882,400 | \$3,569,527 | \$5,451,927 |
| 2037 | \$16,047,207 | \$1,962,249 | \$3,488,717 | \$5,450,966 |
| 2038 | \$12,640,179 | \$2,037,171 | \$3,407,028 | \$5,444,199 |
| 2039 | \$9,670,882 | \$2,106,908 | \$2,969,297 | \$5,076,205 |
| 2040 | \$7,235,510 | \$2,185,558 | \$2,435,372 | \$4,620,930 |
| 2041 | \$5,005,407 | \$2,273,814 | \$2,230,103 | \$4,503,917 |
| 2042 | \$2,921,857 | \$2,043,368 | \$1,903,975 | \$3,947,342 |
| 2043 | \$1,346,983 | \$1,785,132 | \$1,574,875 | \$3,360,007 |
| 2044 | \$134,327 | \$1,432,649 | \$1,212,656 | \$2,645,305 |
| 2045 | \$0 | \$160,000 | \$134,327 | \$294,327 |

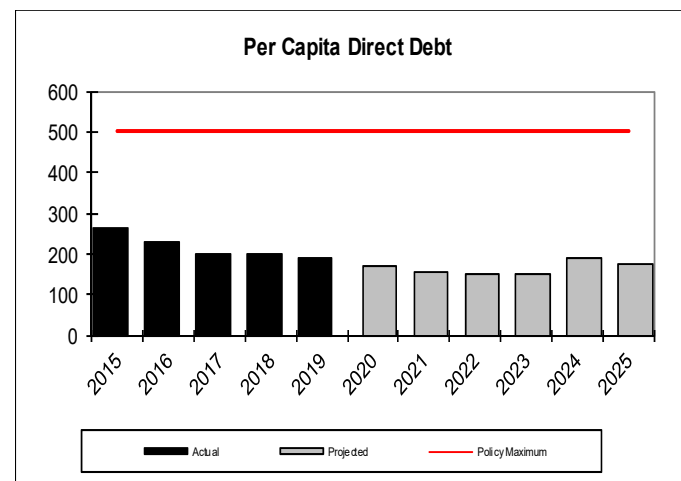
The 2021 budget includes projects supported with bonds in all five years, to include significant facility projects like a County administrative building, remodeling of the Emergency Communications Department, expansion of the Hazardous Waste Facility, and large road/bridge projects.



At present, Standard & Poor's considers the County's debt and contingent liability strong. Additionally, the County expects to maintain a relatively flat or lower debt service budget over the life of the forecast, so there is no expected impact to the operating budget. 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.

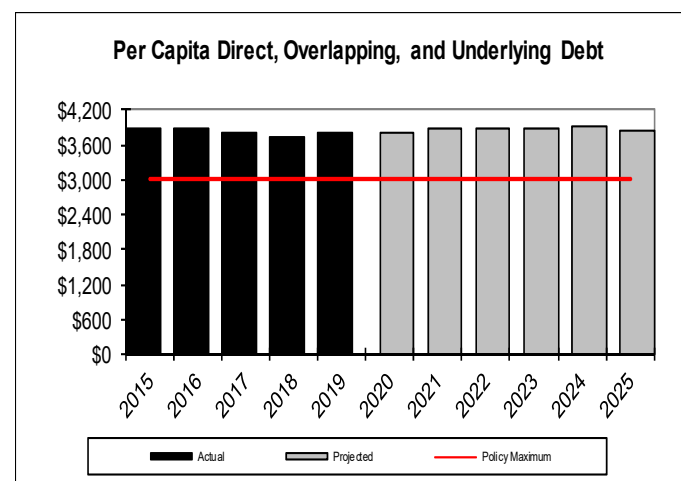
Per Capita Direct Debt

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 \$175.



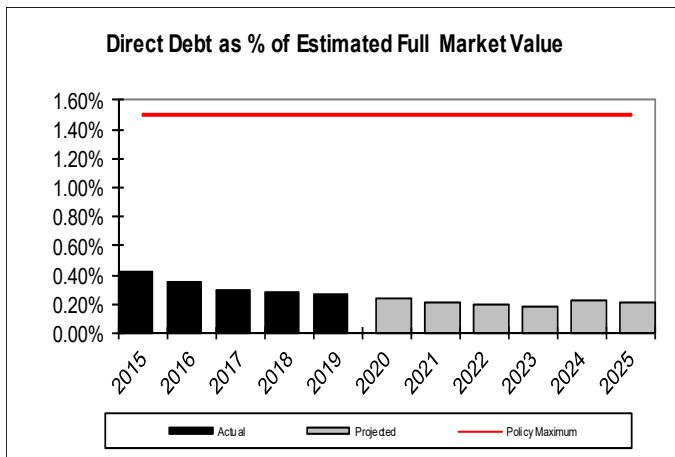
Per Capita Direct, Overlapping & Underlying Debt

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 \$3,863 in 2025.

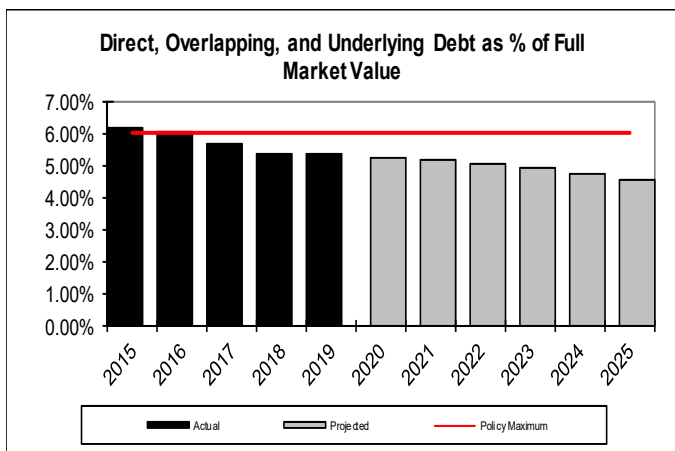


Direct Debt as Percent of Estimated Full Market Value

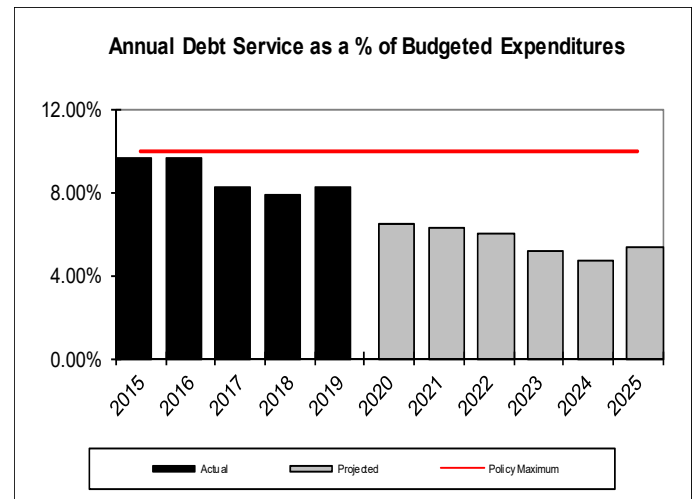
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and has reduced it from 0.5 percent in 2015 to 0.3 percent in 2018. It is projected to be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

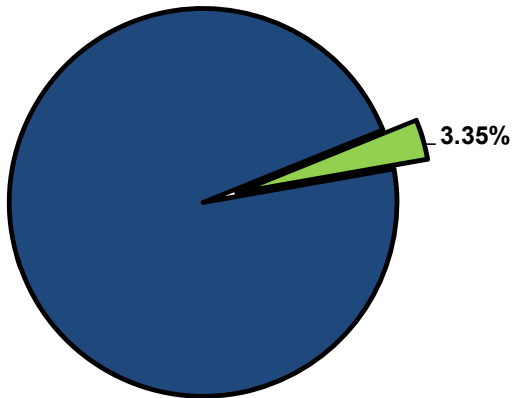
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 10.0 percent. The County's debt service has stayed below 10.0 percent since 2015. The ratio is expected to drop to 5.3 percent of budgeted expenditures by the end of 2025.



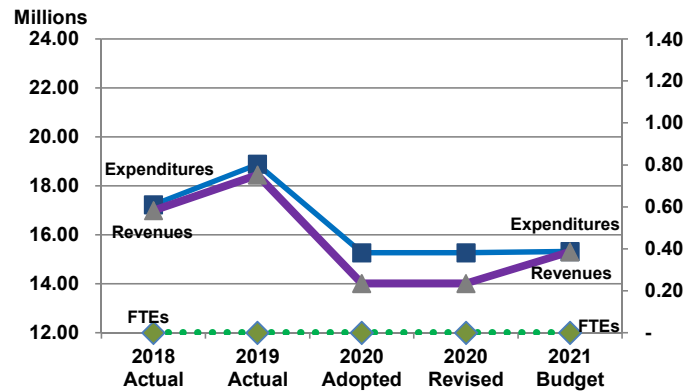
| Sedgwick County Anticipated Debt with Issuance Costs | | | | | |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|
| Project | 2021 | 2022 | 2023 | 2024 | 2025 |
| ADF Lock Replacement & Additional Cameras | | \$475,285 | | | |
| ADF Secondary 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% |

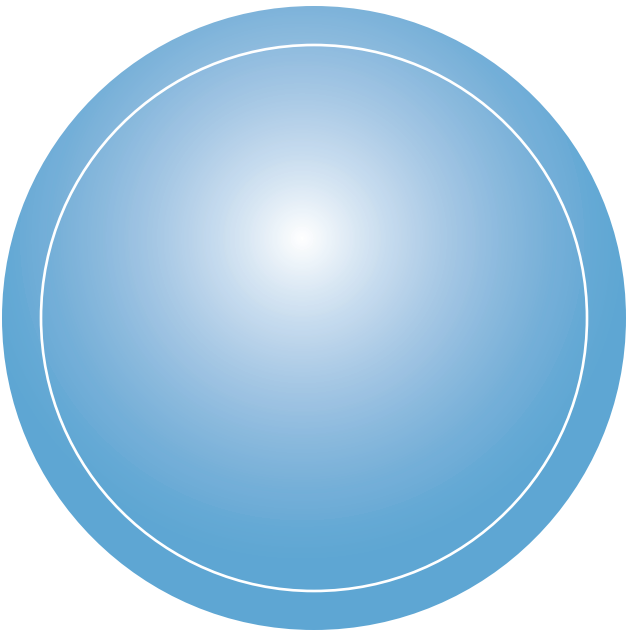
Increase in budget due to anticipated 2021 principal and interest costs

| Expenditures | Revenues | FTEs |
|--------------|----------|------|
| 54,804 | | |

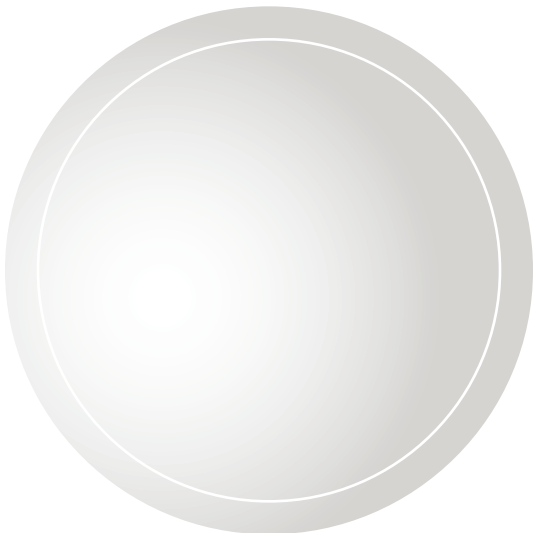
| | | | |
|--------------|--------|---|---|
| Total | 54,804 | - | - |
|--------------|--------|---|---|

| 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% | - |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 17,235,573 | 18,884,389 | 15,272,688 | 15,272,688 | 15,327,492 | 0.36% | - |

ADOPTED
BUDGET



PUBLIC SAFETY



2021



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

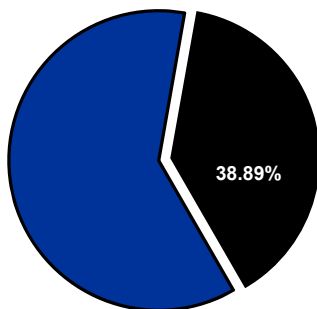
SEDGWICKCOUNTY.ORG

Public Safety

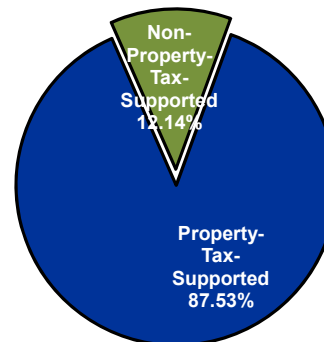
Inside:

| | | 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 |
| 258 | Emergency Communications | 9,900,047 | 6,679,614 | - | - | 3,220,433 |
| 265 | Emergency Management | 866,254 | 545,583 | - | - | 320,671 |
| 271 | Emergency Medical Services | 21,748,304 | 511,853 | - | 21,236,451 | - |
| 289 | Fire District 1 | 19,368,910 | - | - | 19,368,910 | - |
| 303 | Regional Forensic Science Center | 4,462,967 | 4,462,967 | - | - | - |
| 313 | Department of Corrections | 25,224,947 | 14,843,945 | - | - | 10,381,002 |
| 344 | Sheriff's Office | 63,215,487 | 62,200,183 | - | - | 1,015,304 |
| 361 | District Attorney | 12,966,899 | 12,900,193 | - | - | 66,706 |
| 377 | 18th Judicial District | 10,150,087 | 3,543,073 | - | - | 6,607,015 |
| 387 | Crime Prevention Fund | 582,383 | 582,383 | - | - | - |
| 391 | Metro. Area Building & Constr. Division | 8,022,126 | 8,022,126 | - | - | - |
| 399 | Courthouse Police | 1,452,964 | 1,452,964 | - | - | - |
| Total | | 177,961,375 | 115,744,884 | - | 40,605,360 | 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

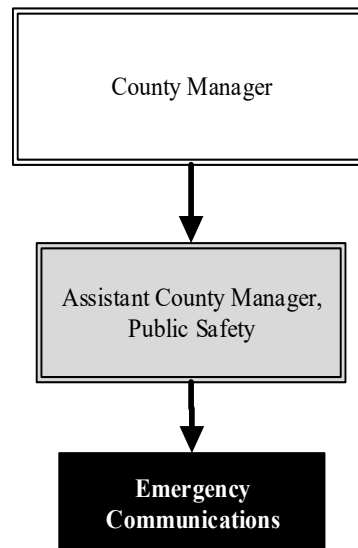
316.660.4982

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.

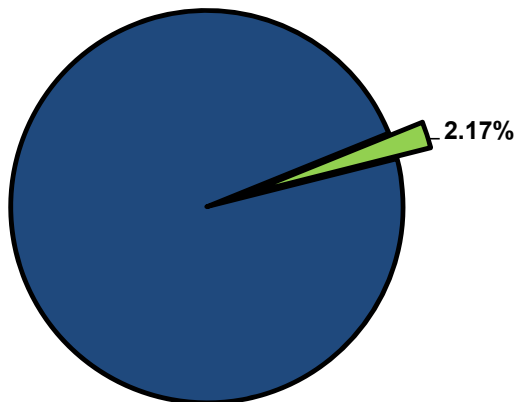


Significant Budget Adjustments

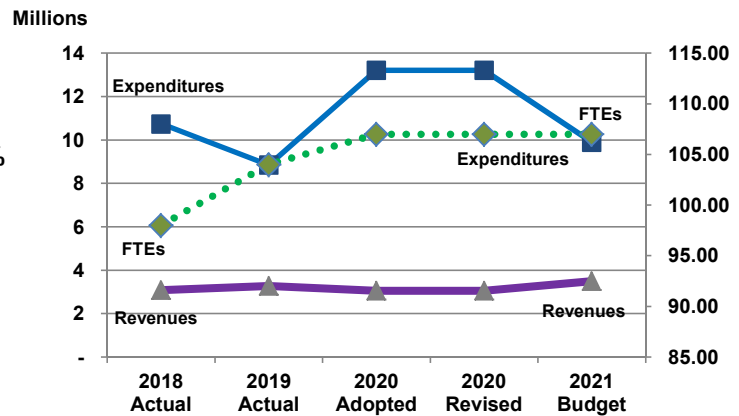
Significant adjustments to the Emergency Communications 2021 budget include a \$3,000,000 decrease in expenditures for the Computer Aided Dispatch (CAD), Records Management System (RMS), and Jail Management System (JMS), and a \$200,000 decrease in contractuals for one-time CAD consultant services.

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.*

Julie Stimson
Director

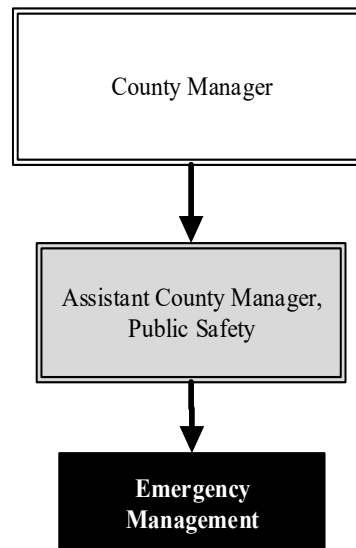
714 N. Main St.
Wichita, KS 67203
316.660.5965

julie.stimson@sedgwick.gov

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.

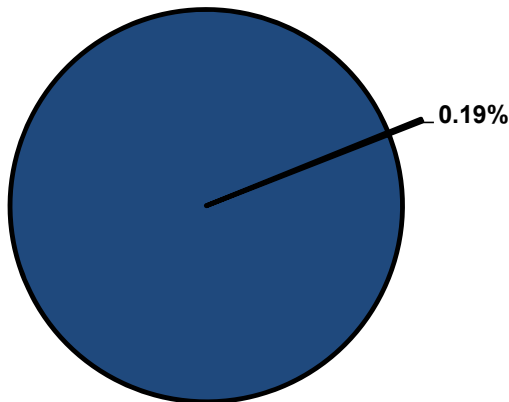


Significant Budget Adjustments

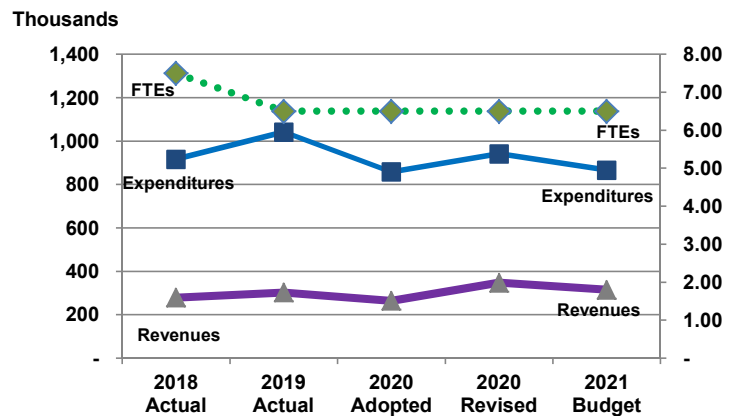
Significant adjustments to Emergency Management's 2021 budget include a \$110,000 increase for a 2021 Capital Improvement Program (CIP) project for an Outdoor Warning Device replacement, a \$110,000 decrease in interfund transfers due to a 2020 CIP Project for siren repair and replacement, and a \$42,344 decrease in revenues and expenditures 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 | 251,427 | 176,029 | (75,398) | -29.99% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 90,273 | 69,404 | 31,860 | 32,070 | 31,860 | (210) | -0.66% |
| 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 | 941,214 | 866,254 | (74,960) | -7.96% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 183,791 | 294,112 | 264,250 | 347,619 | 306,594 | (41,025) | -11.8% |
| 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 | 347,629 | 314,915 | (32,714) | -9.41% |
| 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 | 400,729 | 320,671 | (80,057) | -19.98% |
| Total Expenditures | 916,502 | 1,041,675 | 857,845 | 941,214 | 866,254 | (74,960) | -7.96% |

| | 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) | | |
| Decrease in revenues and expenditures to bring in-line with actuals | (42,344) | (42,344) | |

| | | | |
|--------------|-----------------|-----------------|----------|
| Total | (42,344) | (42,344) | - |
|--------------|-----------------|-----------------|----------|

[illegible]

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 | 105,568 | 22,719 | (82,849) | -78.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 72,937 | 46,602 | 14,000 | 14,520 | 14,000 | (520) | -3.6% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 278,603 | 319,465 | 317,360 | 400,729 | 320,671 | (23,862) | -20.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | 164,019 | 252,786 | 243,639 | 327,008 | 263,514 | (63,494) | -19.4% |
| 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 | 327,018 | 271,835 | (55,183) | -16.9% |
| 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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Wichita, KS 67213
316.660.7994

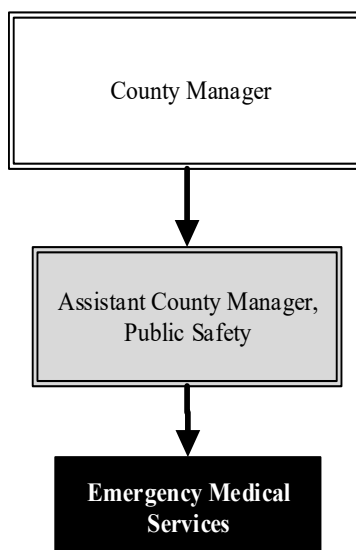
john.gallagher@sedgwick.gov

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.

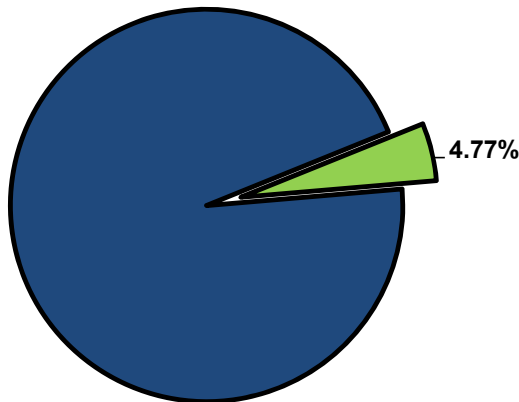


Significant Budget Adjustments

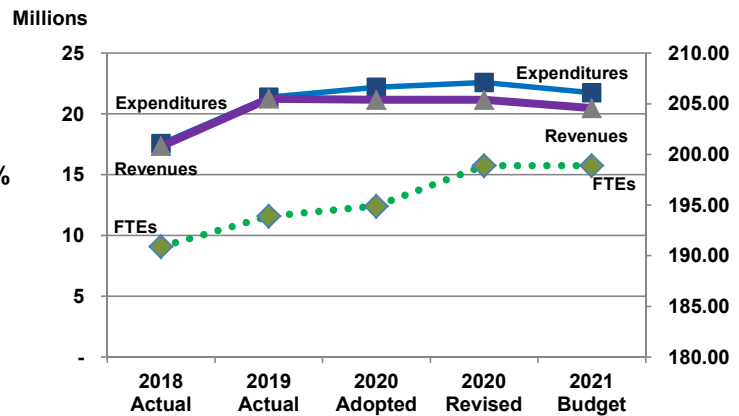
Significant adjustments to Emergency Medical Services' 2021 budget include a \$584,290 decrease in capital equipment expenditures due to radio replacement, a \$229,695 increase in charges for service revenue to bring in-line with actuals, a \$119,714 decrease in commodities due to 2020 Technology Review 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 | 16,384,395 | (222,342) | -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 | (830,010) | -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 | (499,269) | -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 | (830,010) | -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 | 2,309,662 | -4.52% | 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 | 984,568 | 0.27% | 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 | 912,079 | -1.10% | 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 | 817,065 | -3.40% | 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 | 686,999 | 716,583 | 4.31% | 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 | 279,872 | 251,549 | -10.12% | 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 | 6,003,279 | 5,967,629 | -0.59% | 46.10 |
| 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 | 110 | - | - | - | 376,292 | - | -100.00% | - |
| 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 | 100,000 | 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 |
| EMS Director & 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 | | | | | 9,183,412 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | (143,832) | | | |
| Compensation Adjustments | | | | | 53,761 | | | |
| Overtime/On Call/Holiday Pay | | | | | 1,360,293 | | | |
| Benefits | | | | | 5,930,761 | | | |
| Total Personnel Budget | | | | | 16,384,395 | 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 | 1,115,764 | (76,646) | -6.4% |
| 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 | 2,309,662 | (109,257) | -4.5% |
| 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 | 975,068 | 3,183 | 0.3% |
| 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 | 984,568 | 2,683 | 0.3% |
| 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 | 909,079 | (9,691) | -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 | 912,079 | (10,191) | -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 | 808,565 | (27,262) | -3.3% |
| 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 | 817,065 | (28,762) | -3.4% |
| 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 | 677,499 | 708,083 | 30,584 | 4.5% |
| 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 | 686,999 | 716,583 | 29,584 | 4.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - | - |

• Post 15

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 | 267,872 | 251,549 | (16,322) | -6.1% |
| Contractual Services | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | - | 272,894 | 247,872 | 267,872 | 251,549 | (16,322) | -6.1% |
| 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 | 2,518,303 | 250,319 | 11.0% |
| Contractual Services | 150,798 | 2,502,374 | 1,852,553 | 1,852,553 | 2,075,377 | 222,824 | 12.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,176,193 | 1,247,551 | 1,310,451 | 1,310,451 | 1,373,948 | 63,497 | 4.8% |
| 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 | 5,967,629 | (47,650) | -0.8% |
| 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 | 46.10 | 4.00 | 0.1 |

• 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

| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | 299,800 | - | (299,800) | -100.0% |
| Contractual Services | - | - | - | 49,412 | - | (49,412) | -100.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | 27,080 | - | (27,080) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | 376,292 | - | (376,292) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | - | - | - | 4.00 | - | (4.00) | -100.0% |

• 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

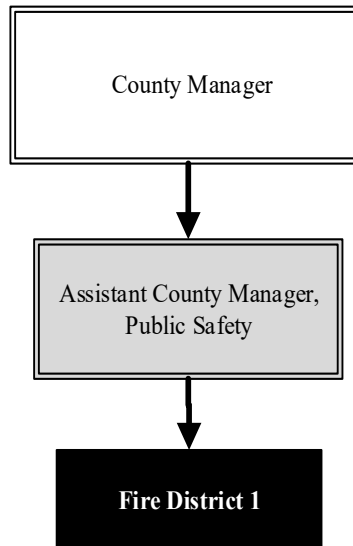
7750 Wild West Dr.
Park City, KS 67147
316.660.3490

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.

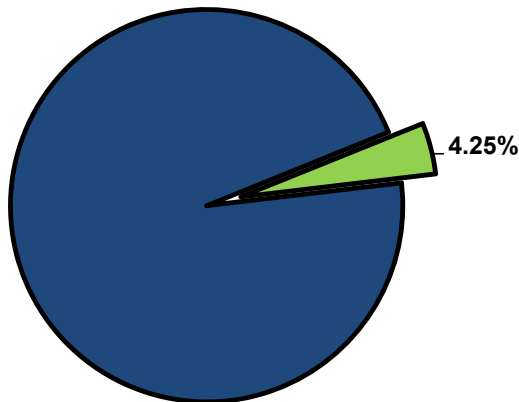


Significant Budget Adjustments

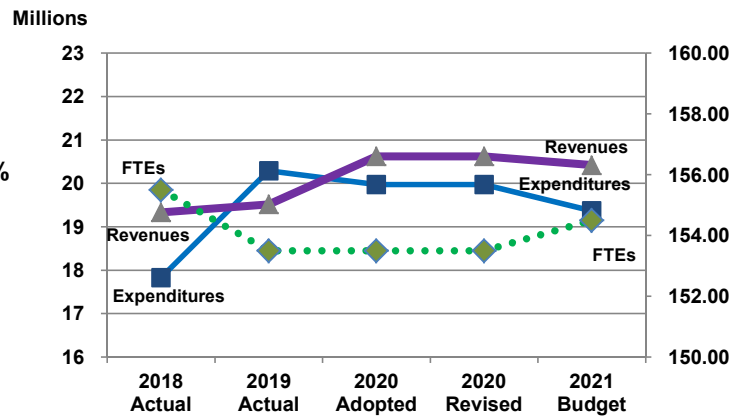
Significant adjustments to the Fire District 1 2021 budget include a \$558,600 decrease in capital equipment due to a one-time funding for Self-Contained Breathing Apparatus (SCBA) replacement, a \$350,000 increase in the Fire District 1 contingency, a \$307,344 increase in debt service for vehicle equipment 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 | 679,553 | 1,041,176 | 361,623 | 53.21% |
| Commodities | 844,183 | 589,596 | 837,598 | 941,877 | 870,386 | (71,491) | -7.59% |
| 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 | 4,195,286 | 3,360,265 | -19.90% | 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 | 837,854 | 808,482 | -3.51% | 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 | 2,134,857 | 2,087,337 | -2.23% | 18.00 |
| Fire Station 33 | 240 | 1,346,155 | 1,539,688 | 1,620,135 | 1,577,206 | 1,472,616 | -6.63% | 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 | 1,689,203 | 1,647,331 | -2.48% | 15.00 |
| Fire Station 36 | 240 | 1,909,018 | 1,770,509 | 1,937,619 | 1,627,941 | 1,888,940 | 16.03% | 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 | 1,031,382 | 982,290 | -4.76% | 9.00 |
| Fire Station 39 | 240 | 808,008 | 769,194 | 934,961 | 940,111 | 859,233 | -8.60% | 8.00 |
| Fire District Contingency | 240 | - | - | 150,000 | - | 500,000 | 0.00% | - |
| TRB | 240 | - | - | 2,468 | 56,747 | - | -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 | 637,467 | 635,915 | (1,551) | -0.2% |
| Contractual Services | 1,242,290 | 1,282,629 | 1,226,251 | 1,205,581 | 1,179,587 | (25,993) | -2.2% |
| Debt Service | 418,087 | 432,464 | 733,832 | 679,553 | 1,041,176 | 361,623 | 53.2% |
| Commodities | 431,858 | 292,711 | 401,500 | 378,735 | 298,586 | (80,149) | - |
| 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 | 4,195,286 | 3,360,265 | (835,022) | -19.9% |
| 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 | 664,303 | 467,282 | (197,021) | -29.7% |
| 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 | 145,951 | 316,200 | 170,249 | 116.6% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,757,616 | 491,289 | 485,033 | 837,854 | 808,482 | (29,372) | -3.5% |
| 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 | 99,079 | 91,203 | (7,875) | -7.9% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 27,073 | 25,704 | 24,000 | 28,276 | 27,000 | (1,276) | -4.5% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,158,862 | 1,988,165 | 2,125,331 | 2,134,857 | 2,087,337 | (47,521) | -2.2% |
| 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 | 24,071 | 17,500 | (6,571) | -27.3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,346,155 | 1,539,688 | 1,620,135 | 1,577,206 | 1,472,616 | (104,590) | -6.6% |
| 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 | 98,041 | 60,344 | (37,697) | -38.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 18,662 | 18,809 | 17,000 | 22,165 | 19,000 | (3,165) | -14.3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,517,864 | 1,650,280 | 1,684,537 | 1,689,203 | 1,647,331 | (41,872) | -2.5% |
| 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 | 1,514,853 | 1,804,667 | 289,814 | 19.1% |
| 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 | 20,622 | 16,000 | (4,622) | -22.4% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,909,018 | 1,770,509 | 1,937,619 | 1,627,941 | 1,888,940 | 260,999 | 16.0% |
| 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 | 62,267 | 37,091 | (25,176) | -40.4% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 13,577 | 14,828 | 15,700 | 18,326 | 16,000 | (2,326) | -12.7% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 805,144 | 871,544 | 1,012,836 | 1,031,382 | 982,290 | (49,092) | -4.8% |
| 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 | 24,150 | 22,000 | (2,150) | -8.9% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 808,008 | 769,194 | 934,961 | 940,111 | 859,233 | (80,878) | -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 | 56,747 | - | (56,747) | (1.00) |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | - | - | 2,468 | 56,747 | - | (56,747) | -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.

Shelly Steadman, Ph.D.
Director

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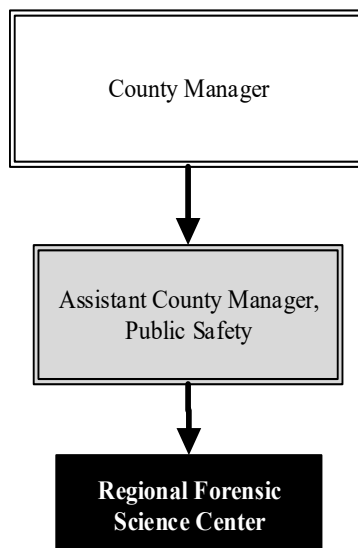
shelly.steadman@sedgwick.gov

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.

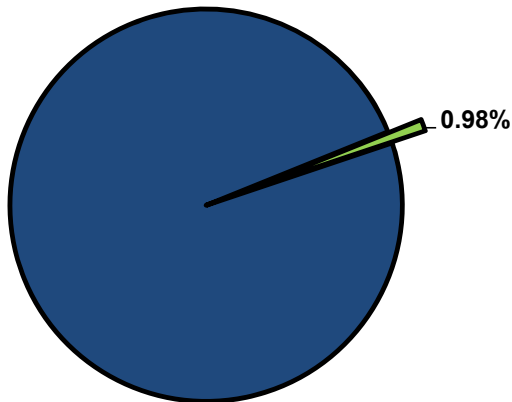


Significant Budget Adjustments

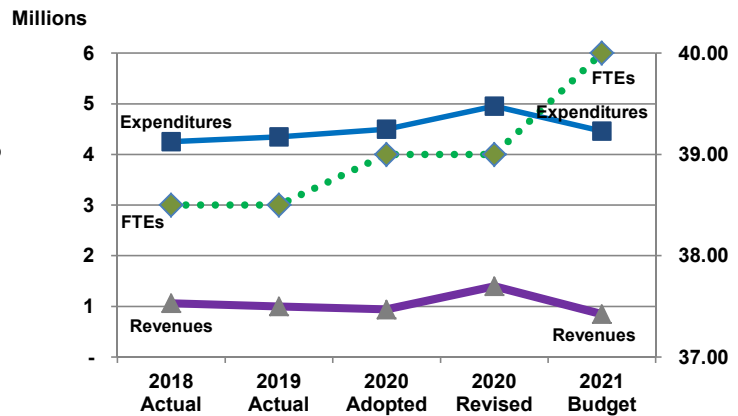
Significant adjustments to the Regional Forensic Science Center's 2021 budget include a reduction of \$455,626 in revenues and expenditures due to a one-time increase in grants, an increase of \$124,764 due to the addition of 1.0 full-time equivalent (FTE) Chief Toxicologist position, and an increase 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 | 407,478 | 407,940 | 461 | 0.11% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 503,182 | 436,963 | 404,742 | 475,668 | 391,950 | (83,718) | -17.60% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 62,075 | 239,914 | - | 375,000 | - | (375,000) | -100.00% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 4,253,843 | 4,348,004 | 4,499,199 | 4,954,826 | 4,462,967 | (491,858) | -9.93% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 234,782 | 195,456 | - | 455,626 | - | (455,626) | -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 | 1,396,819 | 848,601 | (548,218) | -39.25% |
| 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 | - | 111,626 | - | (111,626) | -100.00% |
| Coroner Grants | 267,708 | 253,831 | - | 344,000 | - | (344,000) | -100.00% |
| Total Expenditures | 4,253,843 | 4,348,004 | 4,499,199 | 4,954,826 | 4,462,967 | (491,858) | -9.93% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|-----------|------|
| Decrease in expenditures and revenues due to one-time increase in grants | (455,626) | (455,626) | |
| 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 (271,787) (455,626) 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 | 97,575 | 98,981 | 1.44% | - |
| 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 | 1,160,977 | 1,153,355 | -0.66% | 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 | - | 455,626 | - | -100.00% | - |
| Total | | 4,253,843 | 4,348,004 | 4,499,199 | 4,954,826 | 4,462,967 | -9.93% | 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 | 15,450 | 12,525 | (2,925) | -18.9% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 5,865 | 43,702 | 10,539 | 7,889 | 10,000 | 2,111 | 26.8% |
| 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 | 65,600 | 74,017 | 8,417 | 12.8% |
| 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 | 97,575 | 98,981 | 1,406 | 1.4% |
| 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 | 40,561 | 45,161 | 4,600 | 11.3% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 14,206 | 20,933 | 19,700 | 21,100 | 20,000 | (1,100) | -5.2% |
| 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 | 101,960 | 91,510 | (10,450) | -10.2% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 37,207 | 52,010 | 51,353 | 48,903 | 52,000 | 3,097 | 6.3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,042,082 | 1,091,450 | 1,152,777 | 1,160,977 | 1,153,355 | (7,622) | -0.7% |
| 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 | - | 80,626 | - | (80,626) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 62,075 | 239,914 | - | 375,000 | - | (375,000) | -100.0% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 295,158 | 267,422 | - | 455,626 | - | (455,626) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | 234,782 | 195,456 | - | 455,626 | - | (455,626) | -100.0% |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | 234,782 | 195,456 | - | 455,626 | - | (455,626) | -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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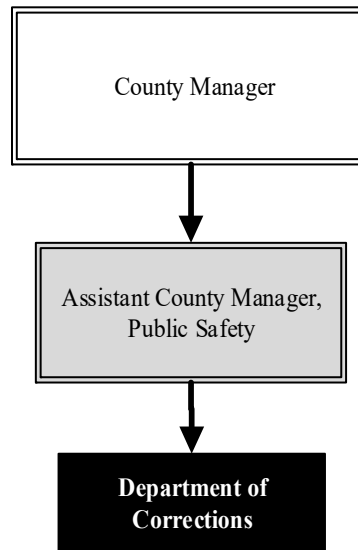
glenda.martens@sedgwick.gov

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

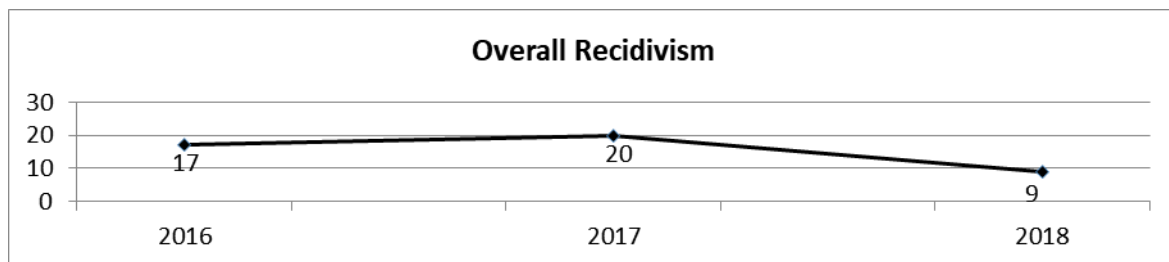
Sedgwick County Department of Corrections continues to be the largest corrections agency in the State of Kansas. In the Department's adult programs, offender population has slightly increased. Pretrial Services average daily population increased significantly in 2019, resulting in the need to move personnel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

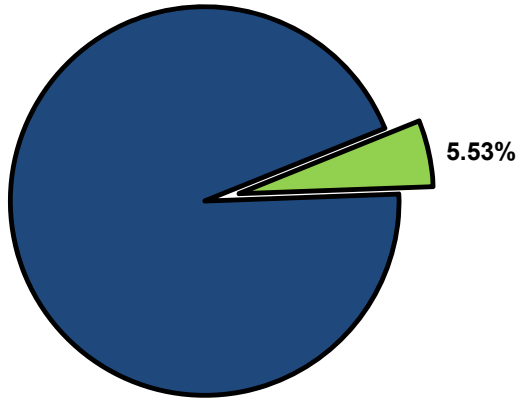


Significant Budget Adjustments

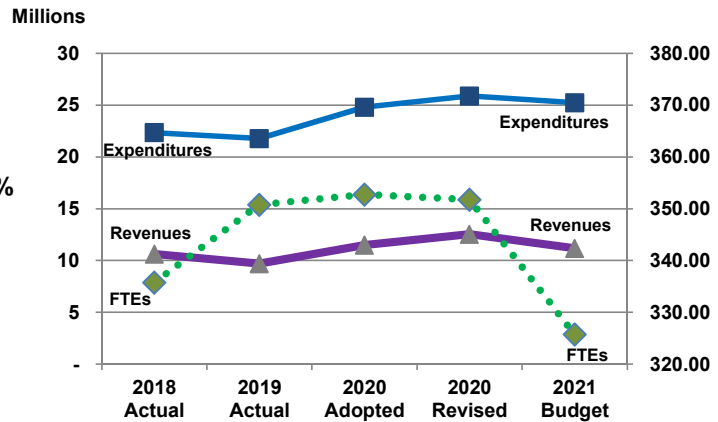
Significant adjustments to the Department of Corrections' 2021 budget include a reduction in revenues in grant funds to bring in-line with actuals (\$1,363,818), the elimination of 12.0 full-time equivalent (FTE) positions due to changes in grant funding (\$480,776), the inclusion of funding for the replacement of the HVAC system at the Juvenile Residential Facility (JRF) as part of the 2021 Capital Improvement Program (CIP) (\$366,253), and a reduction in expenditures in grant funds to bring in-line with actuals (\$345,731). 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 | 20,417,844 | 19,948,478 | (469,366) | -2.30% |
| Contractual Services | 2,120,978 | 2,168,355 | 2,358,895 | 3,014,236 | 2,799,652 | (214,584) | -7.12% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,647,696 | 1,025,631 | 1,281,342 | 1,416,711 | 1,285,564 | (131,147) | -9.26% |
| 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 | 25,871,877 | 25,224,947 | (646,930) | -2.50% |
| Revenues | | | | | | | |
| Tax Revenues | - | (1) | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 8,801,361 | 8,060,663 | 9,335,578 | 10,397,227 | 9,162,058 | (1,235,169) | -11.9% |
| 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 | 12,558,252 | 11,177,223 | (1,381,029) | -11.00% |
| 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 | 157.56 | 131.01 | (26.55) | -16.85% |
| Total FTEs | 335.75 | 350.75 | 352.75 | 351.75 | 325.75 | (26.00) | -7.39% |

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 | 10,978,074 | 10,381,002 | (597,073) | -5.44% |
| JAG Grants | 35,935 | 56,109 | - | 216,898 | - | (216,898) | -100.00% |
| Total Expenditures | 22,349,693 | 21,776,036 | 24,810,228 | 25,871,877 | 25,224,947 | (646,930) | -2.50% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|------------------|--------------------|----------------|
| Reduction in revenues to bring in-line with actuals | | (1,363,818) | |
| Elimination of 12.0 FTE positions 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 | | |
| Reduction in expenditures to bring in-line with actuals | (345,731) | | |
| 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 | (635,340) | (1,363,818) | (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 | 11,838,086 | 12,033,775 | 1.65% | 132.71 |
| Juvenile Services | Multi. | 4,337,713 | 3,868,259 | 4,557,350 | 5,402,101 | 4,362,934 | -19.24% | 60.89 |
| Juvenile Facilities | Multi. | 7,617,612 | 8,374,847 | 8,763,189 | 8,631,689 | 8,828,238 | 2.28% | 132.15 |
| Total | | 22,349,693 | 21,776,036 | 24,810,228 | 25,871,877 | 25,224,947 | -2.50% | 325.75 |

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 | 180,627 | 4.00 | 4.00 | 4.00 |
| Intensive Supervision Officer II | 110 | GRADE125 | 102,074 | 105,429 | 144,349 | 2.00 | 2.00 | 3.00 |
| Administrative Officer | 110 | GRADE124 | 58,903 | 89,943 | 94,781 | 1.20 | 1.95 | 2.07 |
| Administrative Specialist | 110 | GRADE123 | 90,703 | 92,744 | 117,143 | 2.40 | 2.40 | 3.06 |
| Assistant Corrections Shift Supervisor | 110 | GRADE123 | 347,290 | 353,606 | 353,606 | 9.00 | 9.00 | 9.00 |
| Intensive Supervision Officer I | 110 | GRADE123 | 923,289 | 950,534 | 985,833 | 23.00 | 23.00 | 24.00 |
| 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 | 130,316 | 107,474 | 107,474 | 4.50 | 4.50 | 4.50 |
| PT Correction Worker | 110 | EXCEPT | 14,836 | 16,172 | 16,172 | 0.50 | 0.50 | 0.50 |
| 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 |
| 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 |

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 - 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 | - | - | - | 15.00 | 15.00 | 6.00 |
| Intensive Supervision Officer I | 253 | GRADE123 | 2,098,451 | 2,125,357 | 1,985,401 | 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 | 1.00 | 1.00 |
| 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 | 351.75 | 325.75 |

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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Wichita, KS 67211

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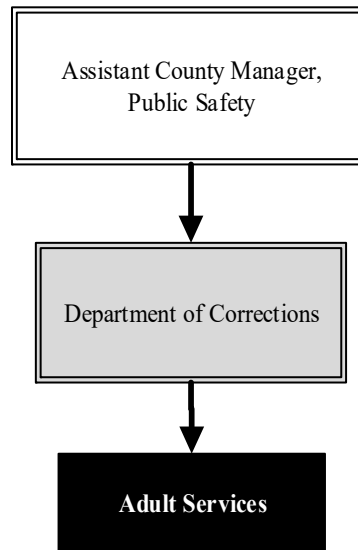
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Overview

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

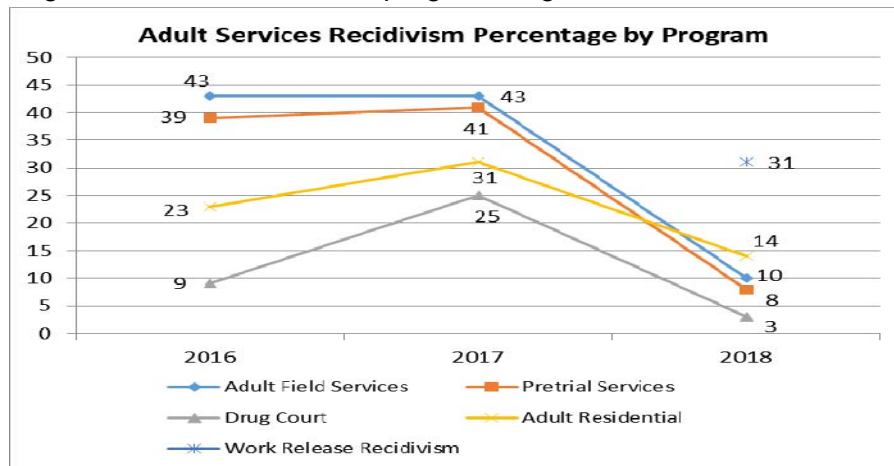
Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavioral programming, employment services, access to in-house mental health, and recovery support services. In addition,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

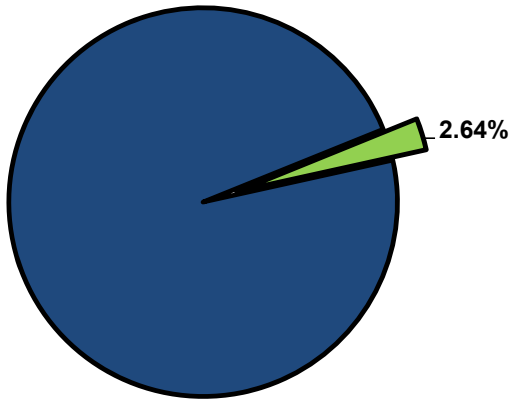


Significant Budget Adjustments

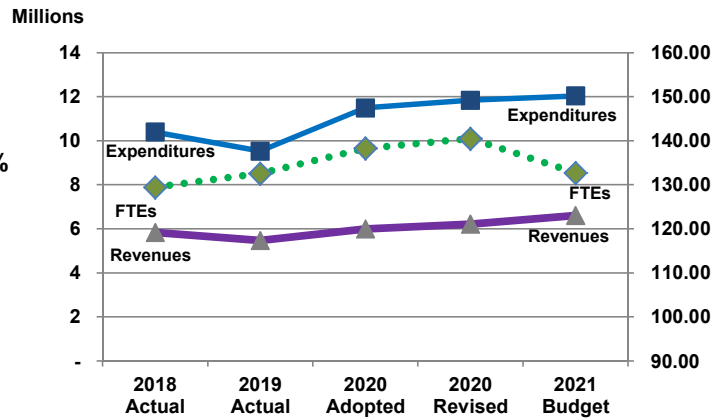
Significant adjustments to Corrections - Adult Services' 2021 budget include an increase in revenue in grant funds to bring in-line with actuals (\$413,820), the elimination of 6.0 full-time equivalent (FTE) positions due to changes in grant funding (\$240,388), and a decrease in interfund transfers 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 | 8,920,689 | 9,200,917 | 280,229 | 3.14% |
| Contractual Services | 970,912 | 1,098,482 | 1,187,913 | 1,328,595 | 1,553,929 | 225,334 | 16.96% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 603,281 | 319,330 | 513,500 | 565,716 | 453,928 | (111,788) | -19.76% |
| 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 | 11,838,086 | 12,033,775 | 195,689 | 1.65% |
| Revenues | | | | | | | |
| Tax Revenues | - | (1) | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 4,279,075 | 4,211,103 | 4,461,470 | 4,678,368 | 4,963,801 | 285,433 | 6.1% |
| 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 | 6,209,114 | 6,605,623 | 396,509 | 6.39% |
| 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 | 5,707,282 | 5,661,463 | (45,819) | -0.80% |
| 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 | - | 216,898 | - | (216,898) | -100.00% |
| Total Expenditures | 10,394,368 | 9,532,930 | 11,489,688 | 11,838,086 | 12,033,775 | 195,689 | 1.65% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|------------------|----------------|---------------|
| Increase in revenue to bring in-line with actuals | | 413,820 | |
| Elimination of 6.0 FTE positions due to changes in grant funding | (240,388) | | (6.00) |
| 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 | (303,697) | 413,820 | (7.76) |

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 | 652,674 | 642,427 | -1.57% | 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 | 171,781 | 182,494 | 6.24% | 2.26 |
| Work Release | Multi. | 1,378,620 | 1,240,502 | 1,912,928 | 1,865,928 | 1,796,961 | -3.70% | 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 | - | 216,898 | - | -100.00% | - |
| Total | | 10,394,368 | 9,532,930 | 11,489,688 | 11,838,086 | 12,033,775 | 1.65% | 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 | 195,200 | 205,000 | 9,800 | 5.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 17,048 | 13,017 | 15,500 | 18,300 | 15,000 | (3,300) | -18.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 511,864 | 567,678 | 579,674 | 652,674 | 642,427 | (10,247) | -1.6% |
| 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 | 85,153 | 127,508 | 42,355 | 49.7% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 16,529 | 10,587 | 15,000 | 19,800 | 13,000 | (6,800) | -34.3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 845,823 | 942,259 | 945,294 | 945,294 | 1,088,362 | 143,069 | 28.2% |
| 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 | 151,781 | 162,494 | 10,713 | 7.1% |
| 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 | 171,781 | 182,494 | 10,713 | 6.2% |
| 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 | 318,000 | 230,000 | (88,000) | -27.7% |
| 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 | 1,865,928 | 1,796,961 | (68,966) | -3.7% |
| 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 | - | 172,282 | - | (172,282) | -100.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | 216 | - | 44,616 | - | (44,616) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 35,935 | 56,109 | - | 216,898 | - | (216,898) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | 29,302 | 36,905 | - | 216,898 | - | (216,898) | -100.0% |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | - | - | - | - | - | - | - |
| Total Revenues | 29,302 | 36,905 | - | 216,898 | - | (216,898) | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | - |

Corrections — Juvenile Services

Mission: *To provide a continuum of evidence-based correctional services in our community, which promotes public safety and accountability while supporting positive behavior change, in an effort to reduce recidivism.*

Glenda Martens
Director

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Wichita, KS 67211

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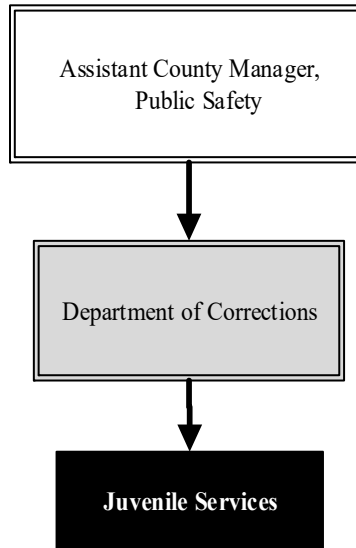
glenda.martens@sedgwick.gov

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.

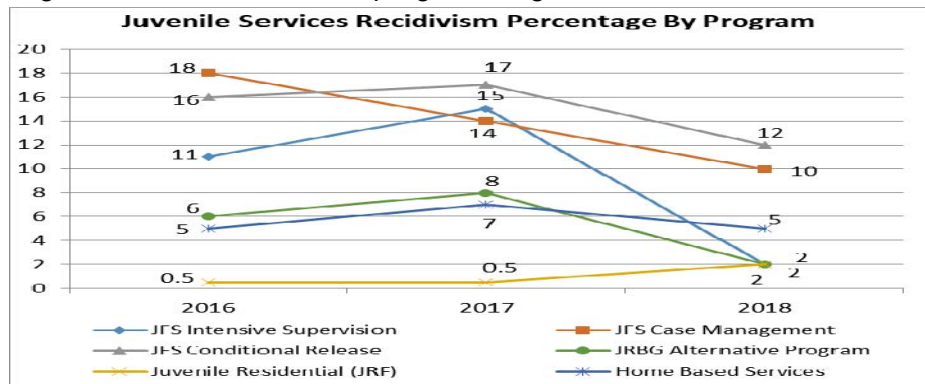
The Juvenile Intake and Assessment Center (JIAC) implemented the Risk for Reoffending (RFR) screening instrument in collaboration with Juvenile Field Services (JFS) and in consultation with Dr. Delores Craig-Moreland of Wichita State University.

JIAC 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.

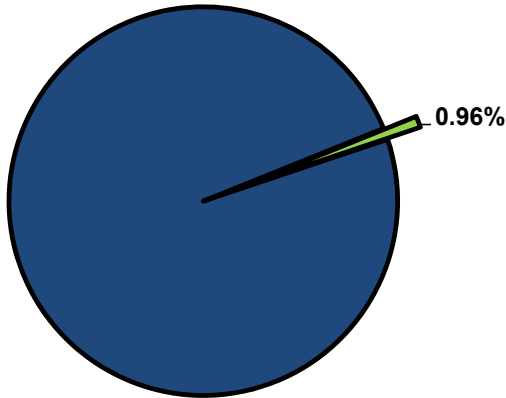


Significant Budget Adjustments

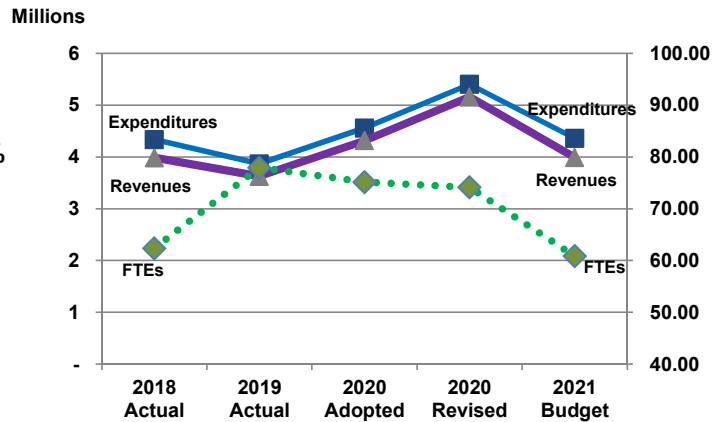
Significant adjustments to Corrections - Juvenile Services' 2021 budget include a reduction in revenues (\$1,167,138) and expenditures (\$345,731) in grant funds to bring in-line with actuals, the elimination of 6.0 full-time equivalent (FTE) positions due to changes in grant funding (\$240,388), a decrease 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 | 4,158,191 | 3,554,991 | (603,200) | -14.51% |
| Contractual Services | 688,118 | 469,169 | 525,499 | 998,892 | 599,498 | (399,394) | -39.98% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 347,113 | 99,156 | 144,600 | 245,019 | 208,446 | (36,573) | -14.93% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 43,462 | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 4,337,713 | 3,868,259 | 4,557,350 | 5,402,101 | 4,362,934 | (1,039,167) | -19.24% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 3,967,713 | 3,617,258 | 4,299,034 | 5,143,785 | 3,986,392 | (1,157,393) | -22.5% |
| 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 | 5,159,930 | 3,992,892 | (1,167,038) | -22.62% |
| 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 | 69.13 | 55.89 | (13.24) | -19.15% |
| Total FTEs | 62.36 | 77.93 | 75.13 | 74.13 | 60.89 | (13.24) | -17.86% |

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 | 5,064,169 | 4,008,690 | (1,055,479) | -20.84% |
| Total Expenditures | 4,337,713 | 3,868,259 | 4,557,350 | 5,402,101 | 4,362,934 | (1,039,167) | -19.24% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|------------------|--------------------|----------------|
| Reduction in revenue to bring in-line with actuals | | (1,167,138) | |
| Reduction in expenditures to bring in-line with actuals | (345,731) | | |
| 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 | (600,702) | (1,167,138) | (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 | 762,078 | 167,861 | -77.97% | 1.00 |
| JIAC | 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% | 37.00 |
| 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 | 5,402,101 | 4,362,934 | -19.24% | 60.89 |

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 | - | - | - | 6.00 | 6.00 | 3.00 |
| Intensive Supervision Officer I | 253 | GRADE123 | 602,511 | 614,299 | 544,941 | 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 | 1.00 | 1.00 |
| 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 | 74.13 | 60.89 |

• 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 | - | 199,432 | 64,118 | (135,314) | (0.7) |
| Contractual Services | 167,327 | 89,044 | 167,327 | 516,934 | 103,000 | (413,934) | -80.1% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | 541 | - | 45,712 | 743 | (44,969) | (1.0) |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 167,327 | 119,160 | 167,327 | 762,078 | 167,861 | (594,217) | -78.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | 159,633 | 167,133 | 167,327 | 762,078 | 167,327 | (594,751) | -78.0% |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | 7,889 | - | - | - | - | - | - |
| Total Revenues | 167,522 | 167,133 | 167,327 | 762,078 | 167,327 | (594,751) | -78.0% |
| 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 | 457,999 | 400,969 | (57,030) | -12.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 287,250 | 85,060 | 128,000 | 182,707 | 164,703 | (18,004) | -9.9% |
| 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 | 47.00 | 37.00 | (10.00) | -21.3% |

• 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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Wichita, KS 67211

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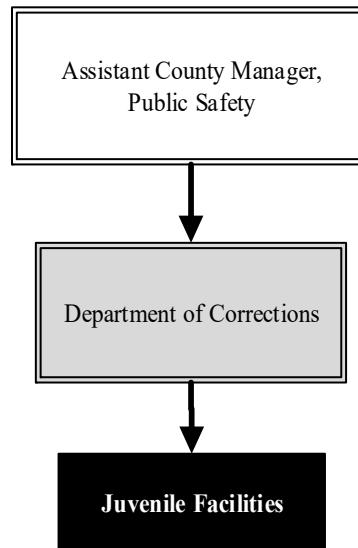
glenda.martens@sedgwick.gov

Overview

Juvenile Facilities delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*

Highlights

- 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

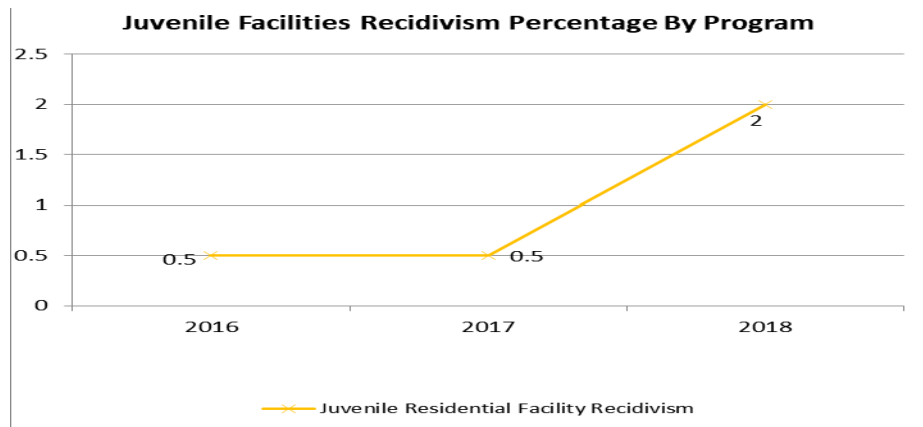
Accomplishments

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

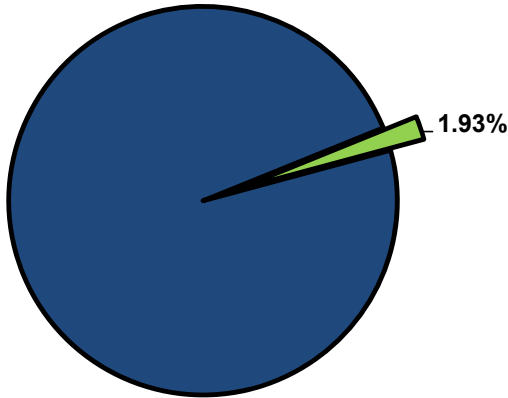


Significant Budget Adjustments

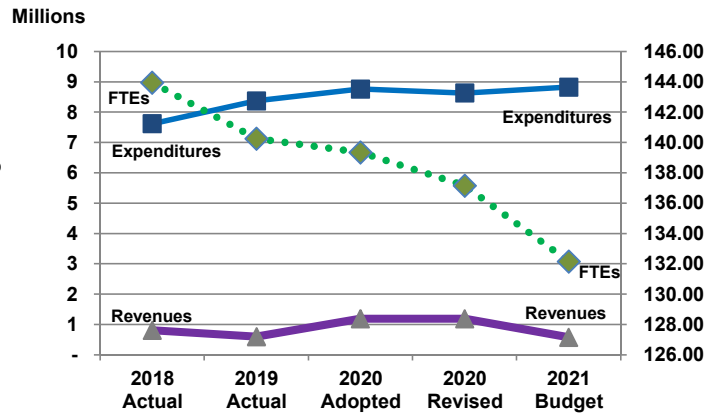
Significant adjustments to Corrections - Juvenile Facilities' 2021 budget include a reduction in revenue in grant funds to bring in-line with actuals (\$610,500), the inclusion of funding for the replacement of the HVAC system at the Juvenile Residential Facility (JRF) as part of the 2021 Capital Improvement 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 | 7,338,964 | 7,192,570 | (146,394) | -1.99% |
| Contractual Services | 461,948 | 600,704 | 645,483 | 686,749 | 646,224 | (40,525) | -5.90% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 697,302 | 607,145 | 623,242 | 605,976 | 623,190 | 17,214 | 2.84% |
| 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 | 8,631,689 | 8,828,238 | 196,548 | 2.28% |
| 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 | 8,631,689 | 8,828,238 | 196,548 | 2.28% |
| Corrections Grants | (470) | (24) | - | - | - | - | - |
| Total Expenditures | 7,617,612 | 8,374,847 | 8,763,189 | 8,631,689 | 8,828,238 | 196,548 | 2.28% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|----------------|------------------|---------------|
| Reduction in revenue to bring in-line with actuals | | (610,500) | |
| 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 | (610,500) | (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 | 6,717,509 | 6,633,675 | -1.25% | 104.45 |
| JRF | 110 | 1,423,509 | 1,539,319 | 1,900,180 | 1,914,180 | 2,194,563 | 14.65% | 27.70 |
| JRBR | 110 | 96 | - | - | - | - | 0.00% | - |
| SCYP | Multi. | 10,683 | (24) | - | - | - | 0.00% | - |
| Total | | 7,617,612 | 8,374,847 | 8,763,189 | 8,631,689 | 8,828,238 | 2.28% | 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 | 5,743,988 | 5,600,886 | (143,102) | -2.5% |
| Contractual Services | 366,496 | 464,400 | 495,280 | 492,546 | 494,599 | 2,053 | 0.4% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 598,285 | 534,444 | 478,242 | 480,976 | 538,190 | 57,214 | 11.9% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 290,243 | - | - | - | - | - | - |
| Interfund Transfers | - | 786,860 | - | - | - | - | 0.0% |
| Total Expenditures | 6,183,324 | 6,835,552 | 6,863,009 | 6,717,509 | 6,633,675 | (83,834) | -1.2% |
| 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 | 194,203 | 151,625 | (42,578) | (0.2) |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 100,683 | 72,726 | 145,000 | 125,000 | 85,000 | (40,000) | (0.3) |
| Capital Improvements | - | - | - | - | 366,253 | 366,253 | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,423,509 | 1,539,319 | 1,900,180 | 1,914,180 | 2,194,563 | 280,383 | 0.15 |
| 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

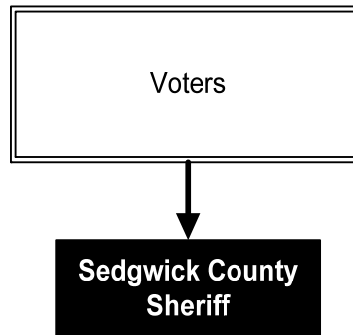
141 W. Elm St.
Wichita, KS 67203

316.660.3900

jeffrey.easter@sedgwick.gov

Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the Adult Detention Facility and Annex.



The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, the Detention Bureau, and the Reserve Bureau. The Detention Bureau keeps safe and supervises all persons committed to the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement responsibilities include enforcing criminal and traffic statutes, conducting criminal investigations, and providing inmate transportation and extradition. The Sheriff's Office also provides education and outreach.

Highlights

- The Sedgwick County Offender Re-Entry (SCORE) program was initiated in January 2018 and has seen a 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.

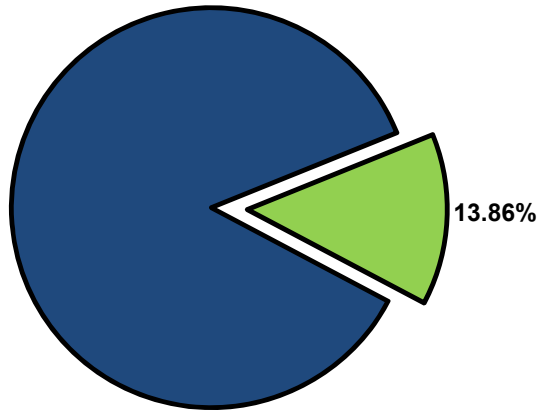


Significant Budget Adjustments

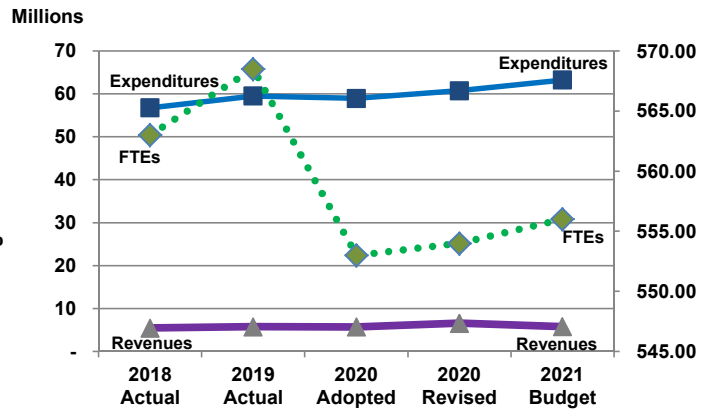
Significant adjustments to the Sheriff's Office 2021 budget include an increase in personnel due to higher retention rates and the transition to steps (\$1,592,608), additional funding for out of county housing (\$1,000,000), a decrease in expenditures for a one-time transfer for increased population and costs (\$900,000), the addition of \$889,363 in equipment for radio replacement, and a reduction in expenditures (\$896,707) and revenues (\$797,862) in grant funds to bring in-line with actuals. Additional adjustments include the addition of funding for the inmate medical services contract (\$439,566), an increase of \$310,000 for recurring equipment costs, and a decrease of \$284,581 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 | 43,827,224 | 45,941,817 | 2,114,594 | 4.82% |
| Contractual Services | 13,914,067 | 14,608,816 | 13,962,732 | 15,352,195 | 15,144,450 | (207,746) | -1.35% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,086,698 | 710,555 | 894,602 | 1,078,579 | 879,491 | (199,088) | -18.46% |
| Capital Improvements | - | 101,712 | - | - | - | - | - |
| Capital Equipment | 576,841 | 282,413 | 335,970 | 451,290 | 1,229,363 | 778,073 | 172.41% |
| 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 | 60,724,654 | 63,215,487 | 2,490,833 | 4.10% |
| 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 | 1,311,961 | 661,509 | (650,452) | -49.58% |
| 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 | 6,577,996 | 5,806,003 | (771,992) | -11.74% |
| 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 | 58,812,643 | 62,200,183 | 3,387,539 | 5.76% |
| Sheriff Grants | 856,601 | 786,213 | 1,041,366 | 1,237,311 | 1,015,304 | (222,007) | -17.94% |
| JAG Grants | 121,075 | 302,525 | - | 674,700 | - | (674,700) | -100.00% |
| Total Expenditures | 56,737,555 | 59,486,252 | 58,954,010 | 60,724,654 | 63,215,487 | 2,490,833 | 4.10% |

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 | | |
| Decrease in expenditures for one-time transfer for increased population and costs | (900,000) | | |
| Increase in equipment for new handheld and portable radios | 889,363 | | |
| Reduction in expenditures and revenues to bring in-line with actuals | (896,707) | (797,862) | |
| 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 | (284,581) | | |
| 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 | 2,510,067 | (797,862) | 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 | 3,748,142 | 3,520,605 | -6.07% | 23.50 |
| Detention | 110 | 20,416,182 | 21,201,556 | 23,517,056 | 23,197,252 | 22,852,404 | -1.49% | 283.00 |
| ADF Annex | 110 | 656,262 | 1,774,658 | 1,849,878 | 1,899,878 | 1,897,340 | -0.13% | 19.00 |
| Patrol | 110 | 7,422,331 | 7,342,344 | 6,462,362 | 6,306,651 | 7,485,556 | 18.69% | 69.00 |
| Investigations | 110 | 4,028,895 | 4,122,170 | 4,044,911 | 4,023,212 | 4,233,918 | 5.24% | 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 | 3,122,652 | 3,900,242 | 24.90% | 42.00 |
| Fleet | 110 | 2,082,439 | 2,120,888 | 2,401,567 | 2,003,067 | 2,138,972 | 6.78% | - |
| Sheriff's Judicial Division | 110 | 4,815,010 | 5,479,905 | 4,636,056 | 4,874,356 | 5,981,776 | 22.72% | 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 | 2,100,000 | 2,200,000 | 4.76% | - |
| 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 | 62,500 | 54,500 | -12.80% | - |
| Sheriff Other Grants | 260 | 41,609 | 39,400 | 50,852 | 231,259 | 153,784 | -33.50% | 1.50 |
| Internet Crimes (ICAC) | 260 | 264,577 | 267,069 | 260,420 | 272,420 | 306,583 | 12.54% | 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 | - | 674,700 | - | -100.00% | - |
| Total | | 56,737,555 | 59,486,252 | 58,954,010 | 60,724,654 | 63,215,487 | 4.10% | 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 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 Detective | 110 | RANGE128 | 1,653,144 | 1,652,757 | 1,652,757 | 26.00 | 26.00 | 26.00 |
| Sheriff Deputy | 110 | RANGE127 | 5,750,124 | 5,972,094 | 6,152,138 | 111.00 | 111.00 | 113.00 |
| 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 |
| 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 | 3,171,956 | 2,839,219 | (332,736) | -10.5% |
| Contractual Services | 206,949 | 200,612 | 295,956 | 495,956 | 353,156 | (142,800) | -28.8% |
| 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 | 63,000 | 310,000 | 247,000 | 392.1% |
| Interfund Transfers | 200,000 | - | - | - | - | - | 0.0% |
| Total Expenditures | 4,022,347 | 3,769,153 | 3,625,733 | 3,748,142 | 3,520,605 | (227,536) | -6.1% |
| 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 | 20,269,020 | 20,355,741 | 86,721 | 0.4% |
| Contractual Services | 1,864,466 | 1,880,638 | 2,440,263 | 2,315,590 | 2,137,163 | (178,427) | -7.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 348,972 | 350,470 | 330,000 | 378,500 | 359,500 | (19,000) | -5.0% |
| Capital Improvements | - | 101,712 | - | - | - | - | 0.0% |
| Capital Equipment | - | - | 204,776 | 218,776 | - | (218,776) | -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 | 23,197,252 | 22,852,404 | (344,848) | -1.5% |
| 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 | 425,267 | 337,267 | (88,000) | -20.7% |
| 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 | 1,899,878 | 1,897,340 | (2,538) | -0.1% |
| 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 | 6,238,231 | 6,525,043 | 286,812 | 4.6% |
| 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 | 22,420 | 24,150 | 1,730 | 7.7% |
| 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 | 6,306,651 | 7,485,556 | 1,178,905 | 18.7% |
| 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 | 3,864,184 | 4,089,802 | 225,618 | 5.8% |
| 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 | 40,350 | 43,950 | 3,600 | 8.9% |
| 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 | 4,023,212 | 4,233,918 | 210,706 | 5.2% |
| 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 | 2,575,702 | 3,312,242 | 736,540 | 28.6% |
| Contractual Services | 183,984 | 216,376 | 350,900 | 290,900 | 350,900 | 60,000 | 20.6% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 264,467 | 170,742 | 187,850 | 256,050 | 207,100 | (48,950) | -19.1% |
| 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 | 3,122,652 | 3,900,242 | 777,590 | 24.9% |
| 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 | 2,002,067 | 2,138,972 | 136,904 | 6.8% |
| 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 | 2,003,067 | 2,138,972 | 135,904 | 6.8% |
| 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% |

• 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 | 104,020 | 204,378 | 100,358 | 96.5% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 27,588 | 15,582 | 19,400 | 15,700 | 40,611 | 24,911 | 158.7% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 4,815,010 | 5,479,905 | 4,636,056 | 4,874,356 | 5,981,776 | 1,107,420 | 22.7% |
| 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 | 2,100,000 | 2,200,000 | 100,000 | 4.8% |
| 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 | 2,100,000 | 2,200,000 | 100,000 | 4.8% |
| 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% |

• 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 | 19,000 | 37,500 | 18,500 | 97.4% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 116,183 | (104) | 25,000 | 31,000 | 37,500 | 6,500 | 21.0% |
| 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 | 24,500 | 26,500 | 2,000 | 8.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 10,877 | 7,329 | 74,500 | 62,500 | 54,500 | (8,000) | -12.8% |
| 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 | 77,150 | 29,000 | (48,150) | -62.4% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 2,803 | 2,696 | 4,900 | 52,273 | 24,150 | (28,123) | -53.8% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 41,609 | 39,400 | 50,852 | 231,259 | 153,784 | (77,474) | -33.5% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 58,750 | 47,420 | 61,243 | 241,650 | 130,496 | (111,154) | -46.0% |
| 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 | 245,488 | 166,573 | (78,915) | -32.1% |
| 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 | 109,155 | 115,693 | 6,538 | 6.0% |
| 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 | 272,420 | 306,583 | 34,163 | 12.5% |
| 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 | - | 545,339 | - | (545,339) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 87,409 | 30,536 | - | 7,041 | - | (7,041) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | 122,320 | - | (122,320) | -100.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 121,075 | 302,525 | - | 674,700 | - | (674,700) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 54,121 | 373,037 | - | 674,700 | - | (674,700) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 54,121 | 373,037 | - | 674,700 | - | (674,700) | -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

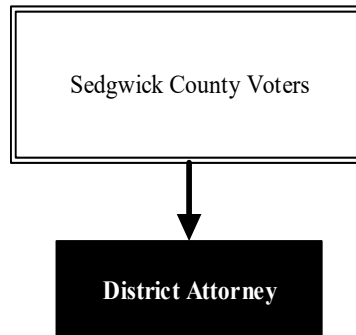
535 N. Main St.
Wichita, KS 67203
316.660.3600

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.

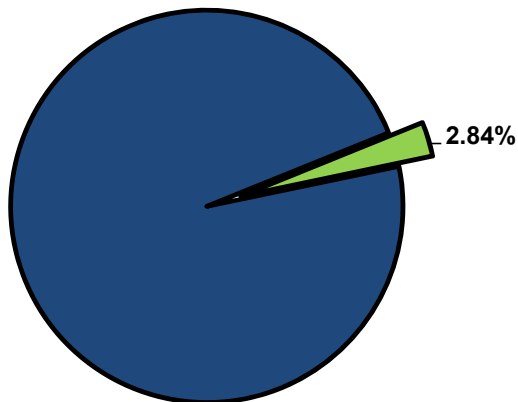


Significant Budget Adjustments

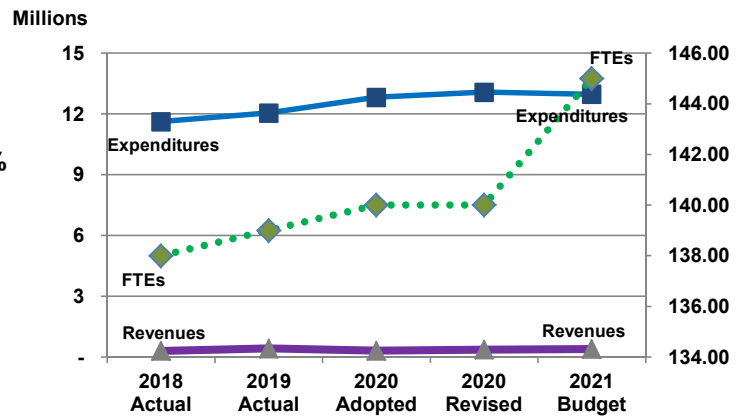
Significant budget adjustments to the District Attorney's 2021 budget include a \$269,642 increase in personnel due to the addition of 5.0 full-time equivalent (FTE) Office Specialist positions and a \$267,295 decrease in contractals and commodities due to a one-time increase in grants.

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 | 822,978 | 637,168 | (185,810) | -22.58% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 187,360 | 168,447 | 173,391 | 224,480 | 161,376 | (63,104) | -28.11% |
| Capital Improvements | - | 32,106 | - | - | - | - | - |
| Capital Equipment | - | 13,215 | - | 24,585 | - | (24,585) | -100.00% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 11,617,996 | 12,046,593 | 12,816,247 | 13,071,355 | 12,966,899 | (104,456) | -0.80% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | - | 31,836 | 15,835 | 74,839 | - | (74,839) | -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 | 372,712 | 398,378 | 25,666 | 6.89% |
| 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 | 74,839 | - | (74,839) | -100.00% |
| Total Expenditures | 11,617,996 | 12,046,593 | 12,816,247 | 13,071,355 | 12,966,899 | (104,456) | -0.80% |

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 | 549,817 | 431,031 | -21.60% | 7.40 |
| Trial | 110 | 3,927,165 | 4,079,115 | 4,308,482 | 4,340,232 | 4,682,327 | 7.88% | 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 | 786,938 | 773,227 | -1.74% | 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 | 360,261 | 342,057 | -5.05% | 5.35 |
| Sedgwick Co. Drug Ct. | 110 | 50,393 | 44,931 | 46,135 | 46,135 | 46,305 | 0.37% | 0.50 |
| Witness Fees | Multi. | 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 | 292,223 | 277,233 | -5.13% | 4.05 |
| Child in Need of Care | 110 | 1,375,579 | 1,385,079 | 1,502,601 | 1,565,101 | 1,526,247 | -2.48% | 19.55 |
| Financial & Econ. Crimes | 110 | 459,585 | 447,848 | 451,613 | 450,113 | 462,685 | 2.79% | 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 | 88,150 | - | -100.00% | - |
| Total | | 11,617,996 | 12,046,593 | 12,816,247 | 13,071,355 | 12,966,899 | -0.80% | 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 | 10,500 | 14,500 | 4,000 | 38.1% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 3,849 | 7,886 | 9,000 | 5,000 | 9,000 | 4,000 | 80.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 412,590 | 431,415 | 665,817 | 549,817 | 431,031 | (118,786) | -21.6% |
| 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 | 111,708 | 98,858 | (12,850) | -11.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 77,664 | 67,199 | 73,600 | 58,600 | 73,600 | 15,000 | 25.6% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 3,927,165 | 4,079,115 | 4,308,482 | 4,340,232 | 4,682,327 | 342,095 | 7.9% |
| 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 | 3,500 | 4,500 | 1,000 | 28.6% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 625,616 | 740,555 | 787,938 | 786,938 | 773,227 | (13,710) | -1.7% |
| 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 | 32,000 | 22,000 | (10,000) | -31.3% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 285,085 | 336,923 | 312,011 | 360,261 | 342,057 | (18,204) | -5.1% |
| 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 | 850 | 1,350 | 500 | 58.8% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,744 | 810 | 2,500 | 1,500 | 2,500 | 1,000 | 66.7% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 299,824 | 281,852 | 325,223 | 292,223 | 277,233 | (14,990) | -5.1% |
| 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 | 26,000 | 23,000 | (3,000) | -11.5% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 10,916 | 14,444 | 10,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,375,579 | 1,385,079 | 1,502,601 | 1,565,101 | 1,526,247 | (38,853) | -2.5% |
| 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 | 7,000 | 8,000 | 1,000 | 14.3% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 2,264 | 4,316 | 2,500 | 2,000 | 2,500 | 500 | 25.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 459,585 | 447,848 | 451,613 | 450,113 | 462,685 | 12,573 | 2.8% |
| 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 | 15,036 | - | (15,036) | -100.0% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 4,622 | 1,233 | 11,865 | 48,529 | - | (48,529) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 24,585 | - | (24,585) | (1.00) |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 34,622 | 1,233 | 15,835 | 88,150 | - | (88,150) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | - |
| Intergovernmental | - | 31,836 | 15,835 | 74,839 | - | (74,839) | -100.0% |
| Charges For Service | - | - | - | - | - | - | - |
| All Other Revenue | 40 | 79 | - | - | - | - | 0.0% |
| Total Revenues | 40 | 31,916 | 15,835 | 74,839 | - | (74,839) | -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

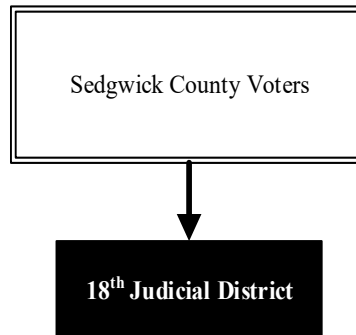
525 N. Main St.
Wichita, KS 67203
316.660.5611
jgoering@dc18.org

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.

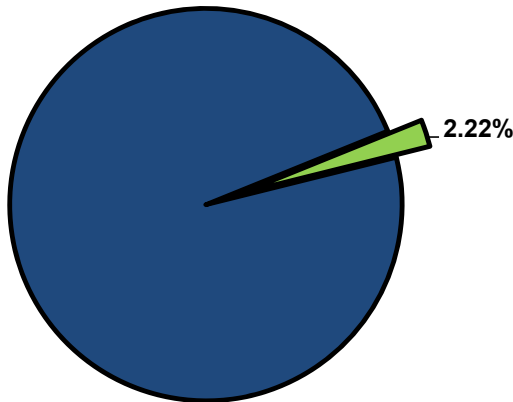


Significant Budget Adjustments

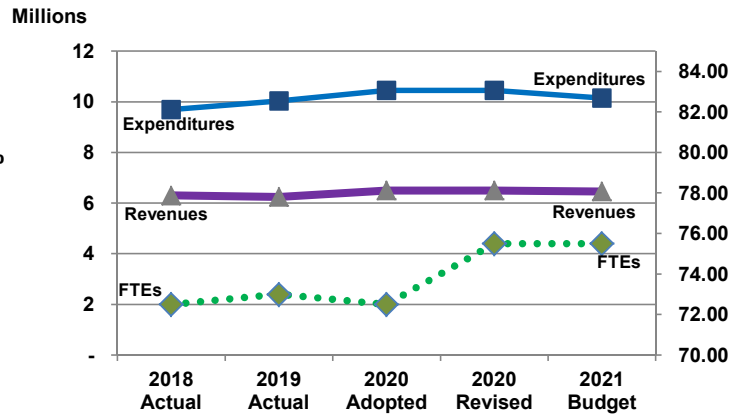
Significant adjustments to the 18th Judicial District of Kansas's 2021 budget include decreases of \$314,610 in contractals and \$255,770 in intergovernmental revenue to bring in-line with actuals, an increase of \$227,465 in charges for services due to an increase in fees, a decrease of \$83,950 in 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 | 5,174,739 | 4,859,122 | (315,617) | -6.10% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 480,948 | 631,347 | 739,267 | 759,267 | 603,703 | (155,564) | -20.49% |
| 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 | (314,610) | | |
| 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 | (403,060) | (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 | 2,717,031 | 2,760,470 | 43,439 | 1.6% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 84,617 | 68,454 | 123,100 | 143,100 | 73,100 | (70,000) | -48.9% |
| 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**

700 S. Hydraulic St.
Wichita, KS 67211
316.660.7014

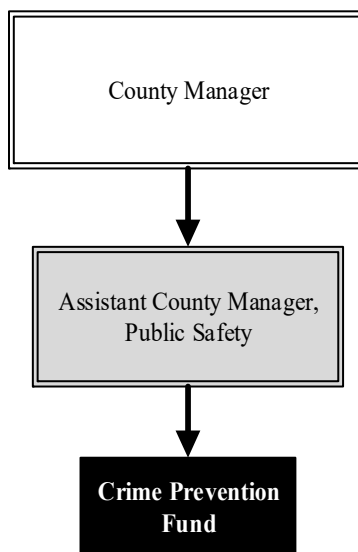
glenda.martens@sedgwick.gov

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.

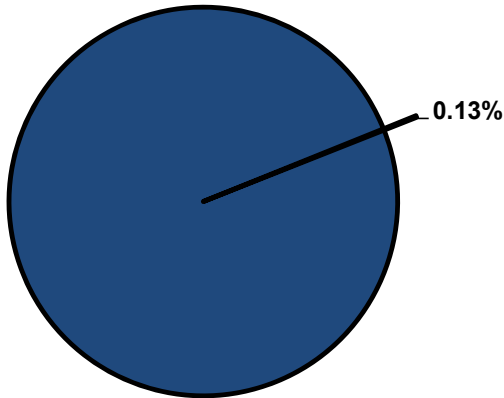


Significant Budget Adjustments

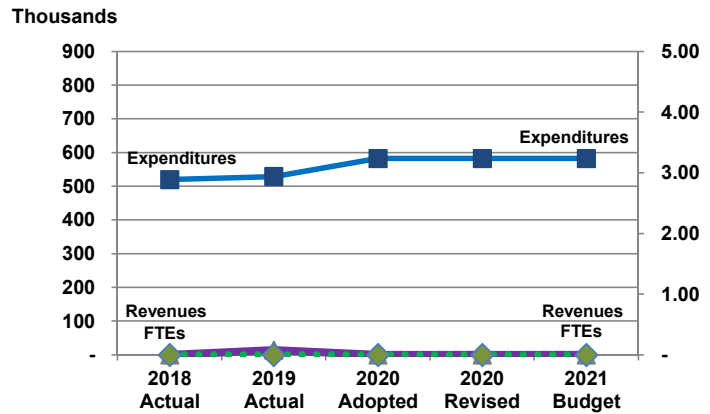
There are no significant adjustments to the Crime Prevention Fund's 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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

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

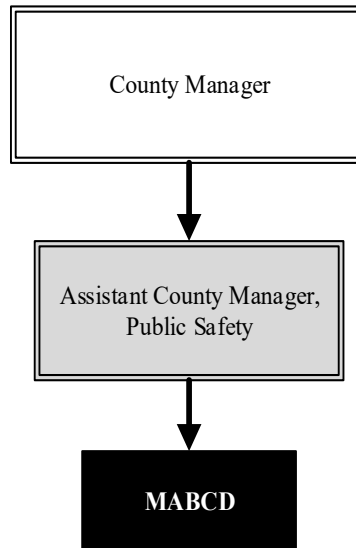
316.660.1840

christopher.labrum@sedgwick.gov

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.

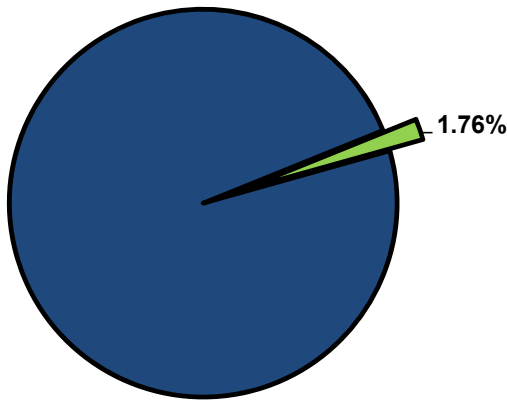


Significant Budget Adjustments

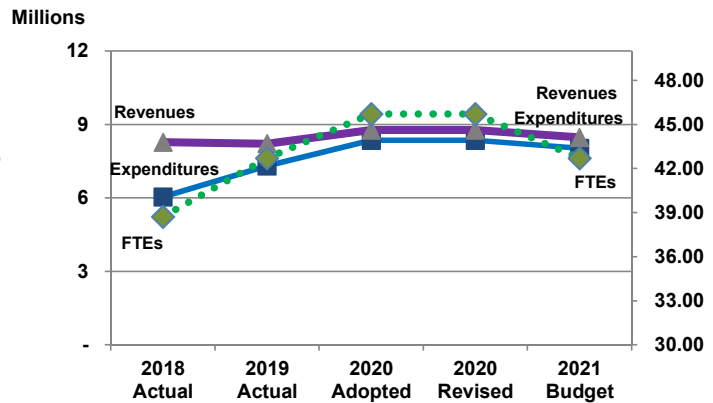
Significant adjustments to the Metropolitan Area Building and Construction Department's 2021 budget include a decrease of \$233,238 in personnel expenditures due to the elimination of 3.0 full-time equivalent (FTE) positions and a decrease of \$23,500 in capital equipment due to a one-time purchase of 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 | 4,542,664 | 4,403,061 | (139,604) | -3.07% |
| 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 | 25,000 | - | (25,000) | -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) |
|--------------|-----------|-----------|--------|

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 | 447,610 | 106,679 | (340,931) | -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 | 25,000 | - | (25,000) | -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

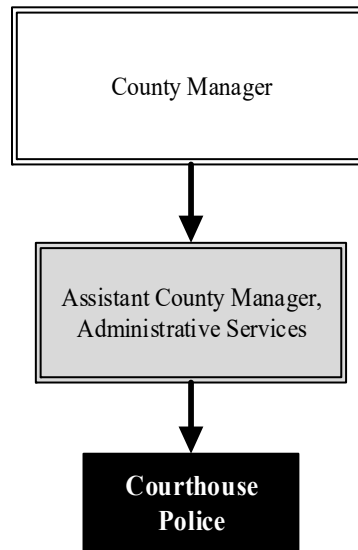
Overview

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.

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



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



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.

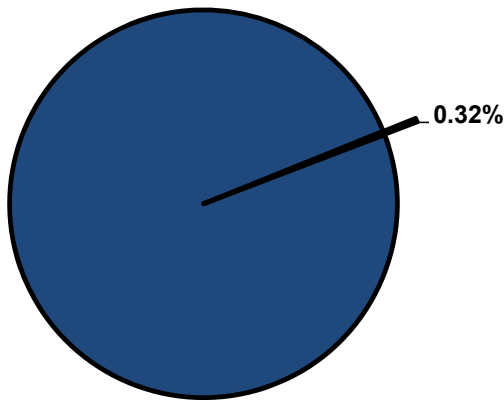


Significant Budget Adjustments

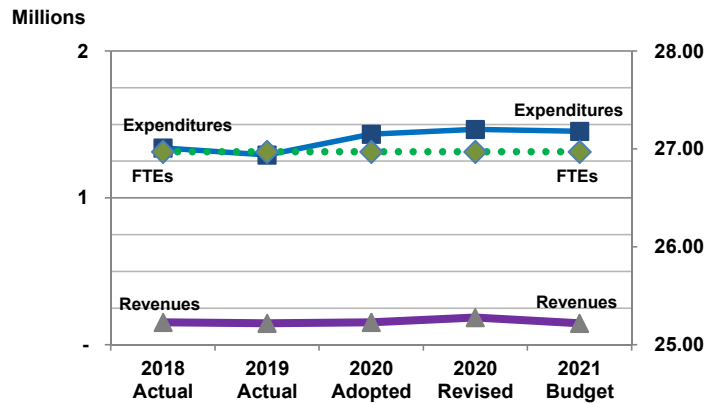
Significant adjustments to Courthouse Police's 2021 budget include a \$32,667 reduction in revenue and expenditures due to the Department receiving a Edward Byrne Memorial Justice Assistance Grant (JAG) in 2020.

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 | 48,534 | 22,100 | (26,434) | -54.47% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,340,369 | 1,292,437 | 1,433,646 | 1,466,313 | 1,452,964 | (13,349) | -0.91% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 11,417 | 11,725 | 2,750 | 35,417 | 2,750 | (32,667) | -92.24% |
| 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 | 185,996 | 146,114 | (39,882) | -21.44% |
| 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 | - | 32,667 | - | (32,667) | - |
| Total Expenditures | 1,340,369 | 1,292,437 | 1,433,646 | 1,466,313 | 1,452,964 | (13,349) | -0.91% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|----------|------|
| Decrease in expenditures and revenues due to 2020 JAG Grant | (32,667) | (32,667) | |

| | | | |
|--------------|----------|----------|---|
| Total | (32,667) | (32,667) | - |
|--------------|----------|----------|---|

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 | - | 32,667 | - | -100.00% | - |
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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 |
| 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% |

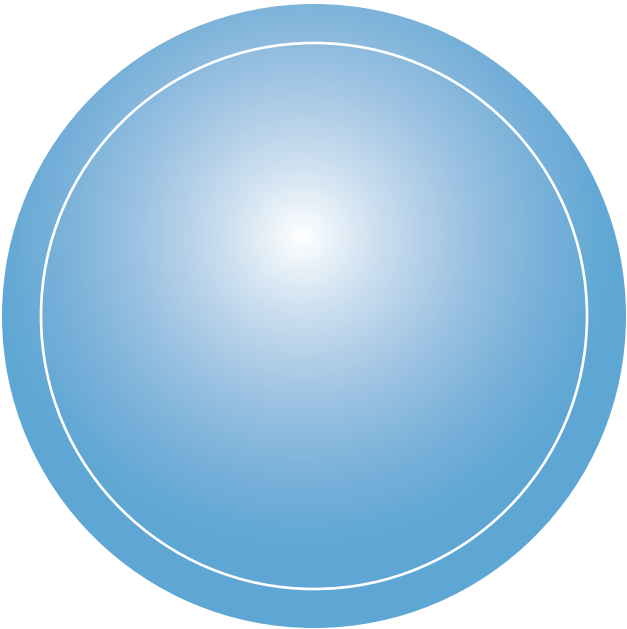
• JAG Grants

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.

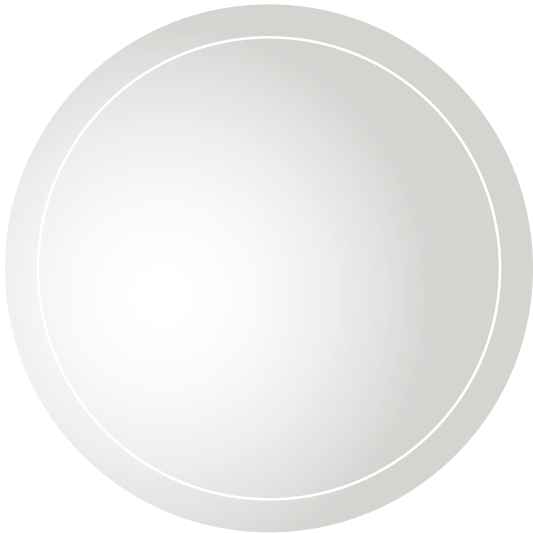
Fund(s): Jag Grants 263

| 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 | - | 32,667 | - | (32,667) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 14,916 | 8,225 | - | 32,667 | - | (32,667) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 11,417 | 11,725 | - | 32,667 | - | (32,667) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 11,417 | 11,725 | - | 32,667 | - | (32,667) | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

ADOPTED
BUDGET



PUBLIC WORKS



2021



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

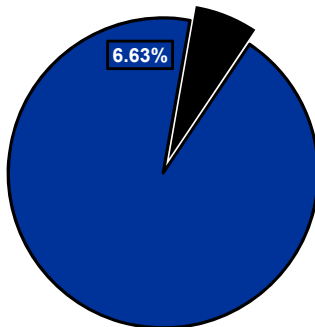
SEDGWICKCOUNTY.ORG

Public Works

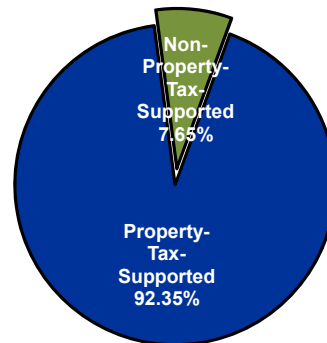
Inside:

| | | 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. |
| 406 | Highways | 24,764,649 | 13,905,943 | - | 10,858,706 | - | - |
| 435 | Noxious Weeds | 536,352 | - | - | 536,352 | - | - |
| 440 | Storm Drainage | 2,583,102 | 2,583,102 | - | - | - | - |
| 447 | 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.
County Engineer

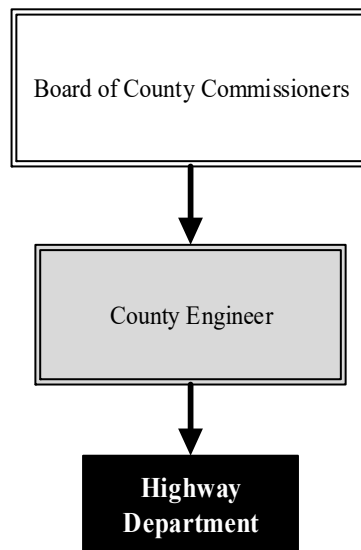
1144 S. Seneca St.
Wichita, KS 67213
316.660.1777

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.

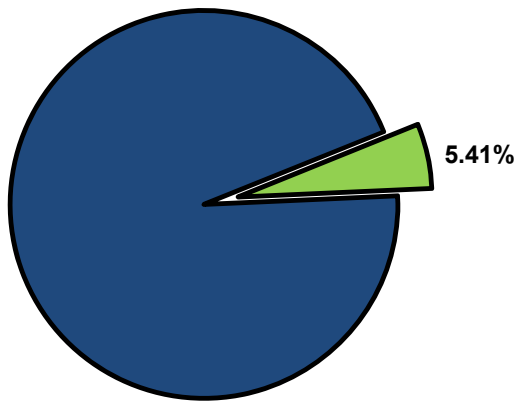


Significant Budget Adjustments

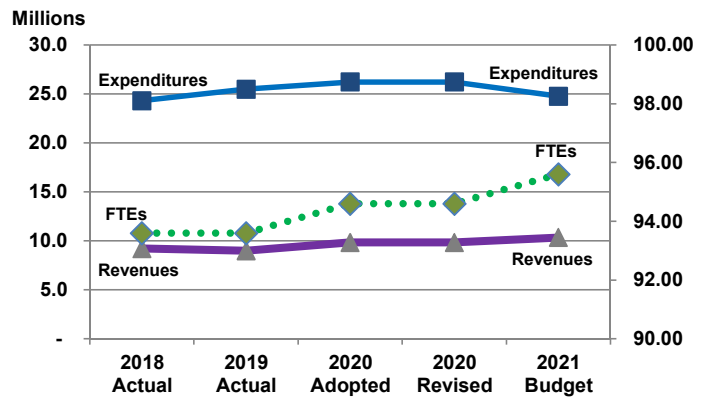
Significant adjustments to the Highway Department's 2021 budget include a decrease in interfund transfers due to an anticipated decrease in local sales tax revenue (\$1,648,596) and an increase of \$37,719 for 1.0 full-time equivalent (FTE) Commercial Driver's License (CDL) Program Manager to be filled 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 | 494,770 | 538,801 | 44,031 | 8.90% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | 322,488 | - | 76,697 | - | (76,697) | -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

| | 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 | 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 | 17,592,971 | 15,919,198 | -9.51% | 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 | 7,350,540 | 7,592,568 | 3.29% | 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.*

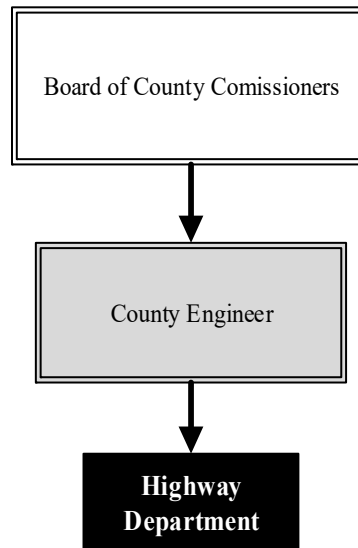
Jeana Morgan Administrative Manager

1144 S. Seneca St.
Wichita, KS 67213
316.660.1751

jeana.morgan@sedgwick.gov

Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Department Administrative staff, manages services associated with the County road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent County-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- *Manage County bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 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.

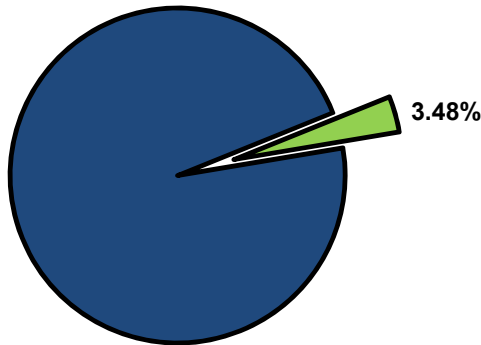


Significant Budget Adjustments

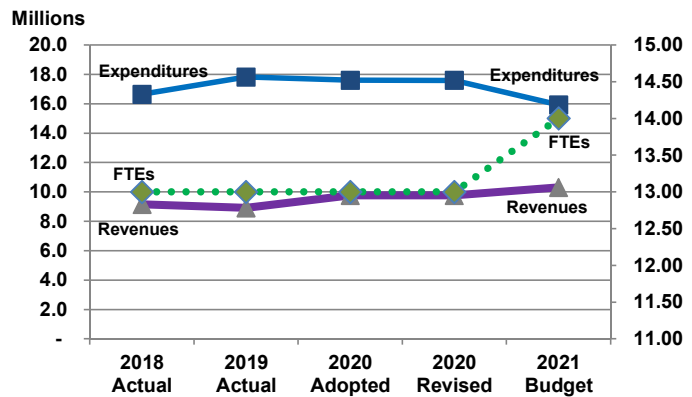
Significant adjustments to the Highway Administration's 2021 budget include a decrease in interfund transfers due to an anticipated decrease in local sales tax revenue (\$1,648,596) and an increase of \$37,719 for 1.0 full-time equivalent (FTE) Commercial Driver's License (CDL) Program Manager to be 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 | 65,861 | 76,000 | 10,139 | 15.39% |
| 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 | 17,592,971 | 15,919,198 | (1,673,772) | -9.51% |
| 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 | 2,038,432 | 2,013,255 | (25,176) | -1.24% |
| Township Dissolution Fund | 192,537 | - | - | - | - | - | - |
| Total Expenditures | 16,649,728 | 17,814,063 | 17,604,183 | 17,592,971 | 15,919,198 | (1,673,772) | -9.51% |

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 | 478,133 | 470,478 | -1.60% | 3.00 |
| Highway Administration | 206 | 1,353,984 | 1,958,145 | 1,570,511 | 1,560,298 | 1,542,778 | -1.12% | 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 | 17,592,971 | 15,919,198 | -9.51% | 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 | 1,423 | 1,000 | (423) | -29.7% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | 200,000 | - | - | - | - | 0.0% |
| Total Expenditures | 448,636 | 670,069 | 479,133 | 478,133 | 470,478 | (7,656) | -1.6% |
| 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) | 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 | 64,438 | 75,000 | 10,562 | 16.4% |
| 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 | 1,560,298 | 1,542,778 | (17,521) | -1.1% |
| 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.*

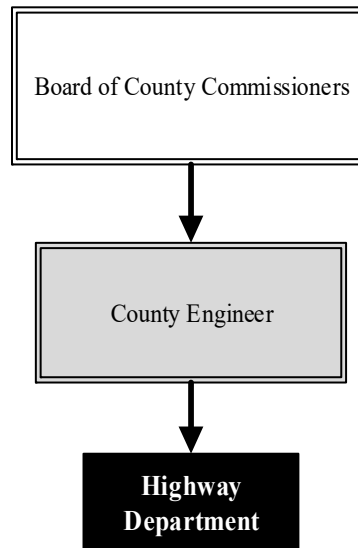
Lynn Packer, P.E.
Deputy Director

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316.660.1777

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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.

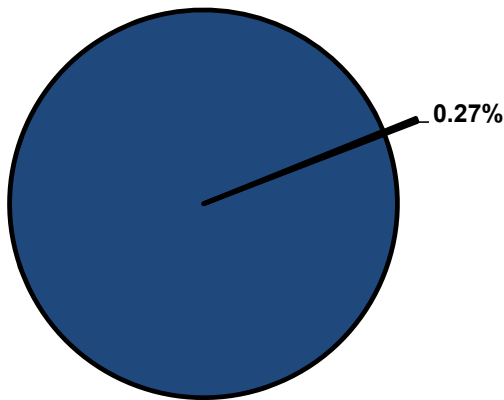


Significant Budget Adjustments

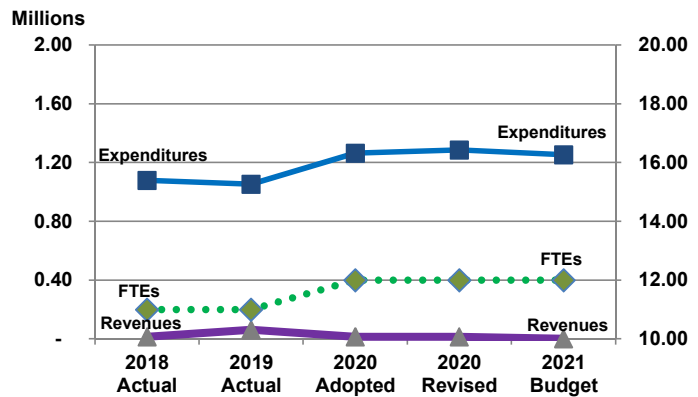
There are no significant adjustments to Highway Engineering's 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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.*

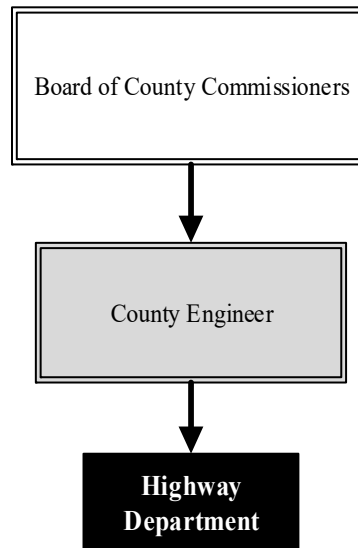
Jon Medlam
Highway Superintendent

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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.

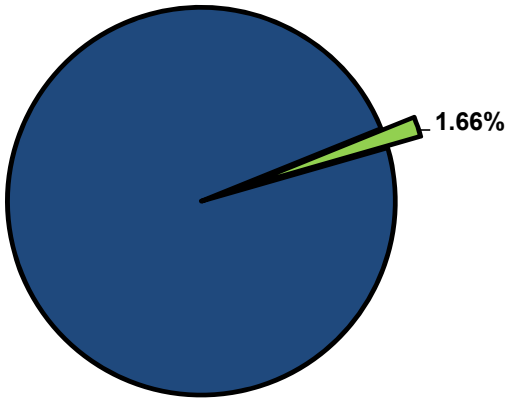


Significant Budget Adjustments

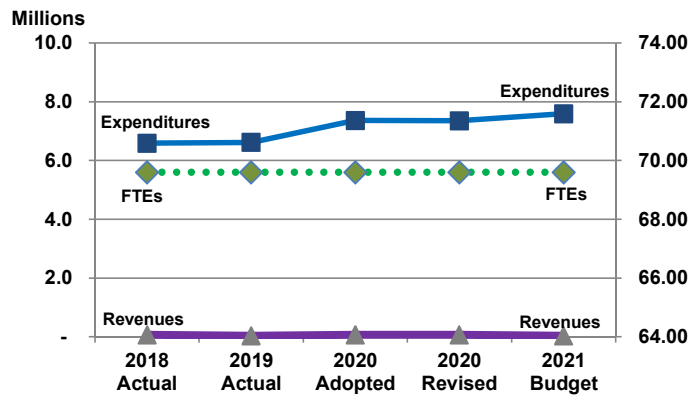
There are no significant adjustments to Highway Road and Bridge Maintenance's 2021 budget.

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 | 367,409 | 428,551 | 61,142 | 16.64% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 76,348 | - | (76,348) | -100.00% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 6,592,933 | 6,617,434 | 7,360,827 | 7,350,540 | 7,592,568 | 242,028 | 3.29% |
| 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

| Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| Highway Fund | 6,592,933 | 6,617,434 | 7,360,827 | 7,350,540 | 7,592,568 | 242,028 | 3.29% |
| Total Expenditures | 6,592,933 | 6,617,434 | 7,360,827 | 7,350,540 | 7,592,568 | 242,028 | 3.29% |

Significant Budget Adjustments from Prior Year Revised Budget

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

| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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 | 676,392 | 633,784 | -6.30% | 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 | 1,062,973 | 1,123,293 | 5.67% | 10.90 |
| East Yard | 206 | 998,513 | 1,005,973 | 1,060,222 | 1,098,396 | 1,116,347 | 1.63% | 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 | 784,953 | 795,216 | 1.31% | 5.00 |
| Bridge & Concrete | 206 | 483,967 | 499,197 | 546,188 | 552,032 | 554,495 | 0.45% | 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 | 7,350,540 | 7,592,568 | 3.29% | 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 | 70,493 | 85,000 | 14,507 | 20.6% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 585,286 | 578,121 | 670,674 | 676,392 | 633,784 | (42,608) | -6.3% |
| 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 | - | - | - | 38,174 | - | (38,174) | -100.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 946,821 | 923,484 | 1,024,799 | 1,062,973 | 1,123,293 | 60,321 | 5.7% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | 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 | - | - | - | 38,174 | - | (38,174) | -100.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 998,513 | 1,005,973 | 1,060,222 | 1,098,396 | 1,116,347 | 17,951 | 1.6% |
| 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 | 71,104 | 58,551 | (12,553) | -17.7% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 706,825 | 685,008 | 888,118 | 784,953 | 795,216 | 10,263 | 1.3% |
| 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 | 30,844 | 20,000 | (10,844) | -35.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 483,967 | 499,197 | 546,188 | 552,032 | 554,495 | 2,463 | 0.4% |
| 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.*

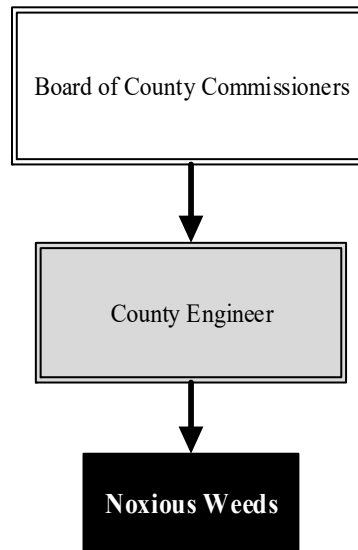
Mark Furry
Director of Noxious Weeds

901 W. Stillwell St.
 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

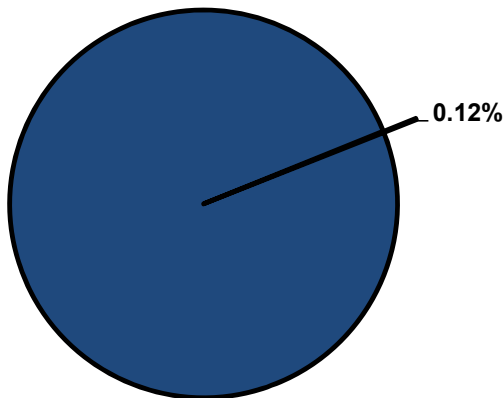


Significant Budget Adjustments

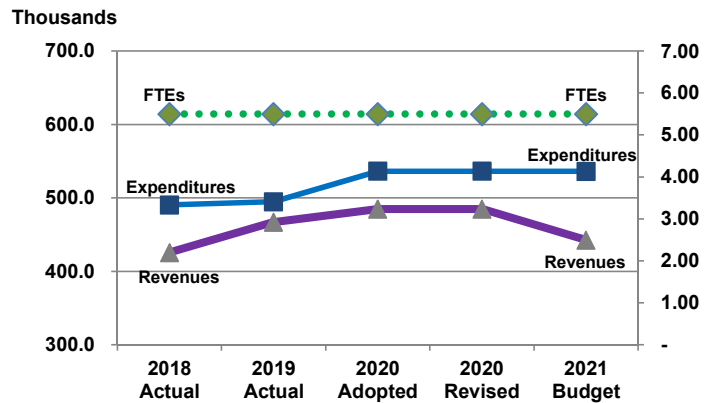
There are no significant adjustments to Noxious Weeds' 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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.*

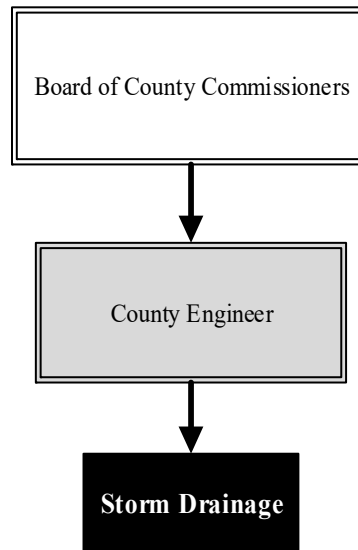
Scott Lindebak, P.E.
Stormwater Engineer

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Wichita, KS 67217
316.660.1777

scott.lindebak@sedgwick.gov

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.

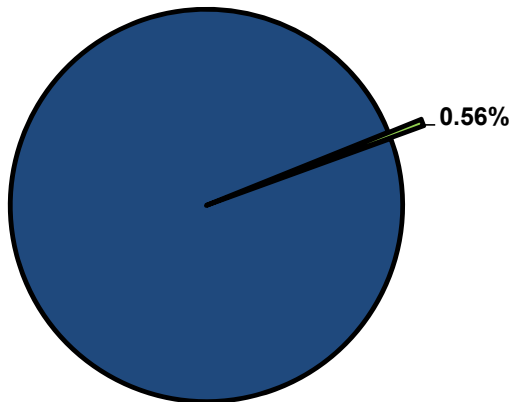


Significant Budget Adjustments

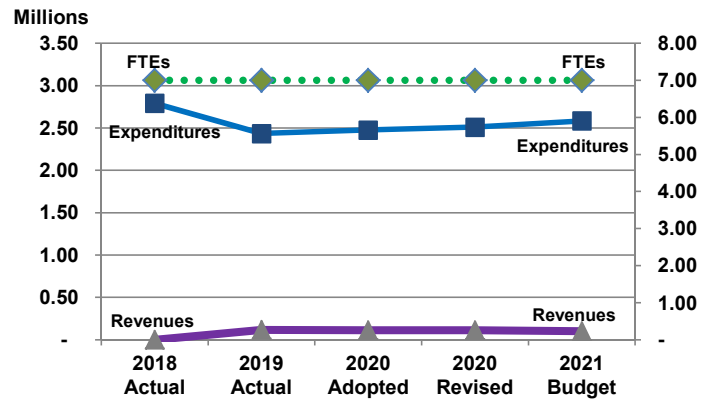
Significant adjustments to Storm Drainage's 2021 budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2021 Capital Improvement Program (CIP) (\$500,000), an increase of \$197,500 for pump station electricity costs, a \$100,000 decrease 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 | 1,485,805 | 1,565,559 | 79,754 | 5.37% |
| 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 | 2,509,208 | 2,583,102 | 73,895 | 2.94% |
| 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 | 2,509,208 | 2,583,102 | 73,895 | 2.94% |
| Total Expenditures | 2,791,510 | 2,434,123 | 2,475,208 | 2,509,208 | 2,583,102 | 73,895 | 2.94% |

| | 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 | - | - |

[illegible]

[illegible]

• 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 | 104,397 | 94,250 | (10,147) | -9.7% |
| 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 | 218,825 | 208,976 | (9,849) | -4.5% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |

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.

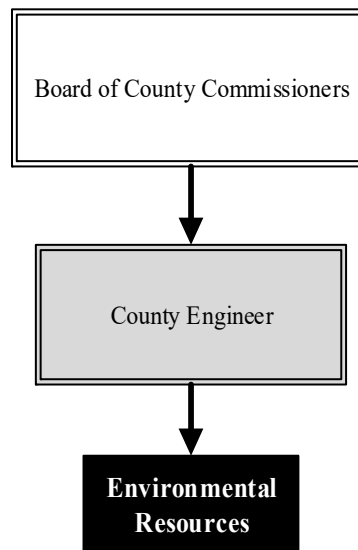
Susan Erlenwein Director

1144 S. Seneca St.
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.

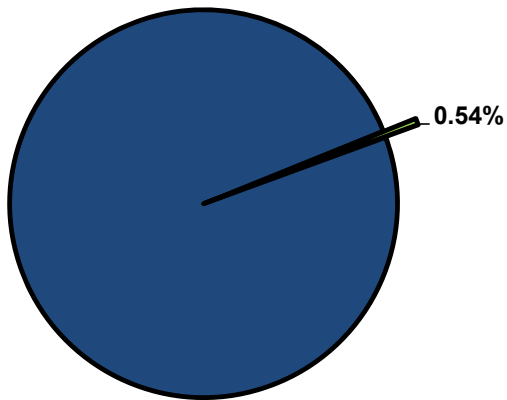


Significant Budget Adjustments

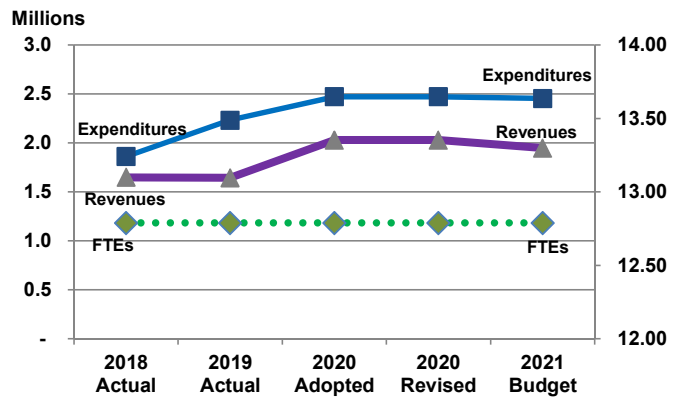
Significant adjustments to Environmental Resources' 2021 budget include a \$101,762 decrease in charges for service revenue to bring in-line with anticipated revenue.

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 | 1,322,450 | 1,318,536 | (3,915) | -0.30% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 60,723 | 70,774 | 113,496 | 115,081 | 113,496 | (1,585) | -1.38% |
| 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 | 494,415 | 496,000 | 1,585 | 0.3% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 2,511 | 34 | - | 1,585 | - | (1,585) | -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

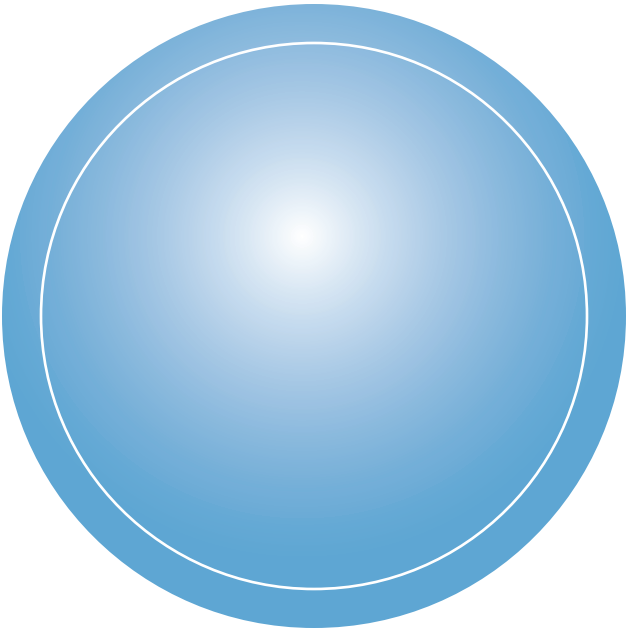
The Storm Debris Contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing 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

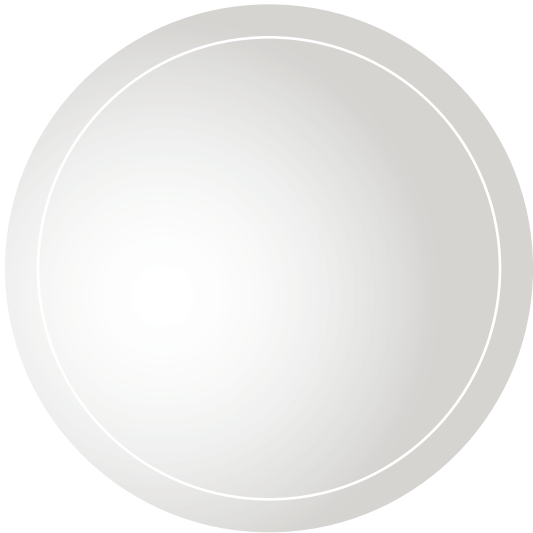
| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| 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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ADOPTED
BUDGET



PUBLIC SERVICES



2021



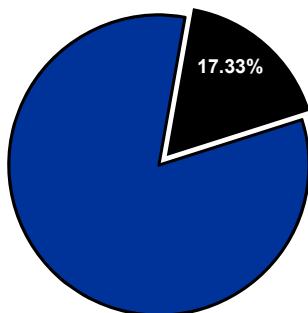
Division of Finance - 316-660-7591
525 N. Main #823 - Wichita, KS 67203

Public Services

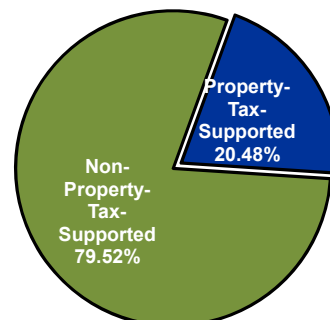
Inside:

| | | | 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 | |
| 458 | Public Services Community Programs | 205,000 | - | - | 205,000 | - | - |
| 463 | COMCARE | 48,420,174 | 1,688,341 | - | 3,609,487 | 43,122,347 | - |
| 515 | Community Dev. Disability Org. | 5,643,626 | 1,956,590 | - | - | 3,687,036 | - |
| 524 | Department on Aging | 12,682,800 | 537,066 | - | 2,887,020 | 9,258,714 | - |
| 558 | 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

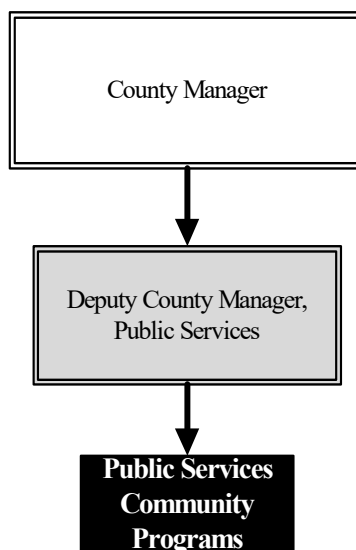
316.660.7674

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.

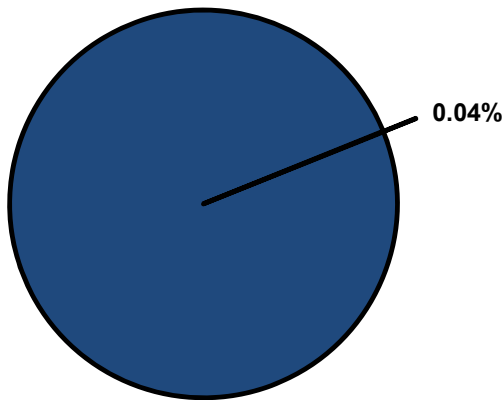


Significant Budget Adjustments

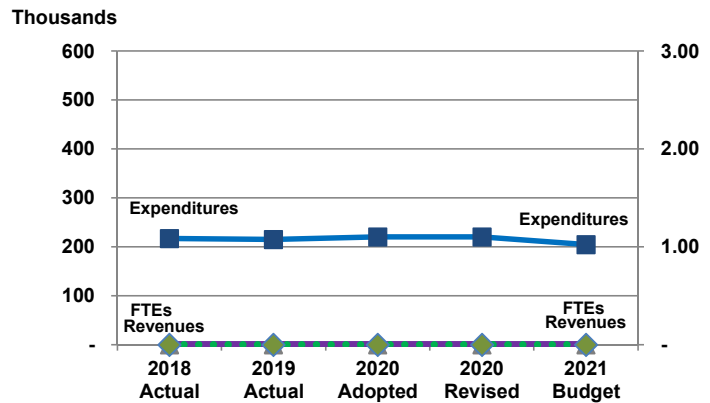
Significant adjustments to Public Services Community Program's 2021 budget include a \$15,440 reduction in contractals and commodities due to the elimination of funding for the NPCCS.

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) | - | - |
|--------------|----------|---|---|

[illegible]

• 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

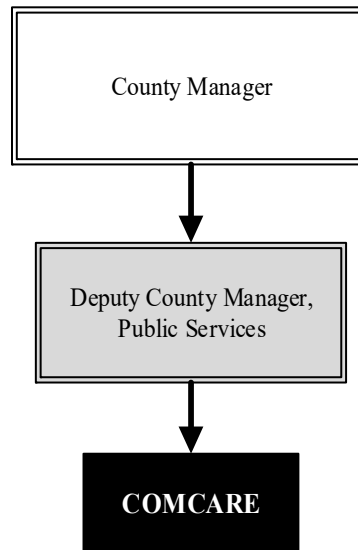
271 W. 3rd St. N., Suite 600
Wichita, KS 67202
316.660.7600

joan.tammany@sedgwick.gov

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.

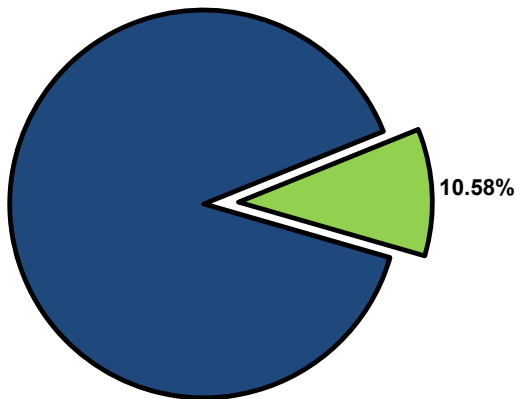


Significant Budget Adjustments

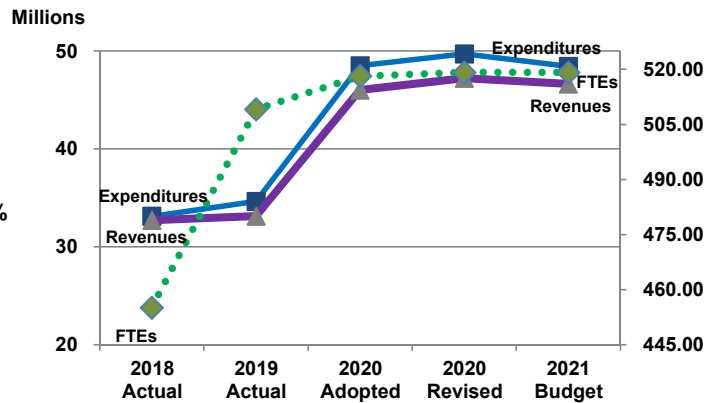
Significant adjustments to COMCARE's 2021 budget include a \$959,550 decrease in expenditures and intergovernmental revenue due to one-time Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, an \$818,114 increase in personnel due to increased funding for part-time positions, a \$694,197 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 | 31,838,105 | 32,525,637 | 687,532 | 2.16% |
| Contractual Services | 10,840,527 | 11,192,315 | 15,851,909 | 16,320,976 | 15,001,700 | (1,319,276) | -8.08% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 636,612 | 495,708 | 846,713 | 1,505,536 | 845,453 | (660,083) | -43.84% |
| 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 | 49,712,001 | 48,420,174 | (1,291,827) | -2.60% |
| 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 | 13,645,032 | 12,787,377 | (857,655) | -6.29% |
| 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 | 47,214,665 | 46,622,437 | (592,229) | -1.25% |
| 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 | 42,304,898 | 42,051,407 | (253,491) | -0.60% |
| 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% |
| Stimulus Funds | - | - | - | 959,550 | - | (959,550) | -100.00% |
| Total Expenditures | 33,124,368 | 34,650,610 | 48,501,129 | 49,712,001 | 48,420,174 | (1,291,827) | -2.60% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------------|------------------|----------|
| Decrease in expenditures and intergovernmental revenue due to one-time CARES funding | (959,550) | (959,550) | |
| Increase in personnel due to increased funding for part-time positions | 818,114 | | |
| Decrease in contractuals 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 contractuals due to the implementation of electronic medical records | (175,250) | | |
| Total | (1,010,883) | (413,715) | - |

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 | 8,908,123 | 7,429,105 | -16.60% | 58.75 |
| Adult Services | Multi. | 9,199,137 | 8,762,192 | 12,245,664 | 12,147,064 | 11,743,849 | -3.32% | 96.00 |
| Community Crisis Center | Multi. | 6,428,039 | 6,867,059 | 8,267,101 | 8,392,993 | 9,203,481 | 9.66% | 149.25 |
| Children's Services | 252 | 7,001,985 | 8,620,857 | 14,865,096 | 14,749,304 | 14,646,647 | -0.70% | 173.00 |
| Medical Services | 252 | 4,648,585 | 4,603,286 | 5,494,517 | 5,514,517 | 5,397,093 | -2.13% | 42.15 |
| Total | | 33,124,368 | 34,650,610 | 48,501,129 | 49,712,001 | 48,420,174 | -2.60% | 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

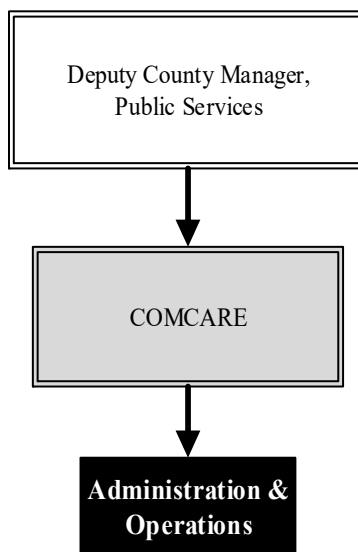
271 W. 3rd St. N., Suite 600
Wichita, KS 67202
316.660.7600

joan.tammany@sedgwick.gov

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).

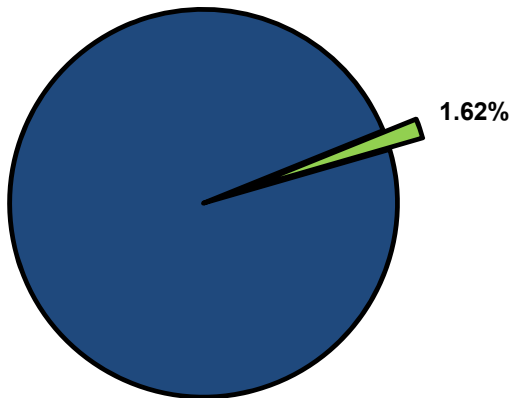


Significant Budget Adjustments

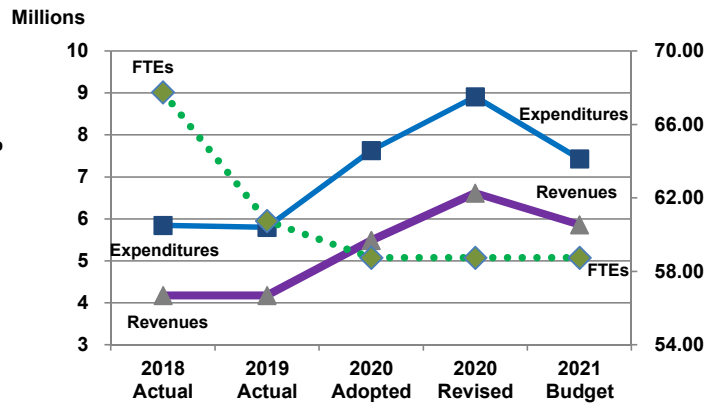
Significant adjustments to the COMCARE - Administration and Operations 2021 budget include a \$959,550 decrease in expenditures and intergovernmental revenue due to one-time Coronavirus Aid, Relief, and Economic Security (CARES) funding, a \$295,835 increase in charges for service revenue due to an anticipated 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 | 4,102,156 | 4,117,988 | 15,832 | 0.39% |
| Contractual Services | 2,046,568 | 2,370,867 | 3,119,413 | 3,729,962 | 2,893,935 | (836,027) | -22.41% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 244,365 | 225,472 | 409,797 | 1,068,620 | 409,797 | (658,823) | -61.65% |
| 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 | 8,908,123 | 7,429,105 | (1,479,018) | -16.60% |
| 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 | 2,409,606 | 1,296,308 | (1,113,298) | -46.20% |
| 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 | 6,617,846 | 5,858,375 | (759,471) | -11.48% |
| 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 | 4,381,264 | 3,903,562 | (477,702) | -10.90% |
| Housing Grants | 703,177 | 732,601 | 1,031,783 | 1,031,783 | 1,030,940 | (843) | -0.08% |
| Stimulus Funds | - | - | - | 959,550 | - | (959,550) | -100.00% |
| Total Expenditures | 5,846,622 | 5,797,216 | 7,628,751 | 8,908,123 | 7,429,105 | (1,479,018) | -16.60% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|-----------|------|
| Decrease in expenditures and intergovernmental revenue due to one-time CARES funding | (959,550) | (959,550) | |
| Increase in charges for service revenue due to anticipated increase from OneCare Kansas | | 295,835 | |
| Decrease in contractals due to implementation of electronic medical records | (175,250) | | |

| | | | |
|--------------|-------------|-----------|---|
| Total | (1,134,800) | (663,715) | - |
|--------------|-------------|-----------|---|

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 | 2,605,771 | 2,435,268 | -6.54% | 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 | 1,362,432 | 1,009,099 | -25.93% | 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 |
| KDADS CARES | 277 | - | - | - | 959,550 | - | -100.00% | - |
| Total | | 5,846,622 | 5,797,216 | 7,628,751 | 8,908,123 | 7,429,105 | -16.60% | 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 | 1,169,118 | 1,190,724 | 21,606 | 1.8% |
| Contractual Services | 971,782 | 1,123,713 | 1,221,040 | 1,356,658 | 1,169,812 | (186,846) | -13.8% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 83,711 | 75,434 | 74,732 | 79,995 | 74,732 | (5,263) | -6.6% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,745,926 | 2,025,812 | 2,325,796 | 2,605,771 | 2,435,268 | (170,503) | -6.5% |
| 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 | 419,533 | 265,785 | (153,748) | -36.6% |
| 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 | 4,022,991 | 3,941,074 | (81,916) | -2.0% |
| 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 | 630,504 | 308,536 | (321,968) | -51.1% |
| 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 | 1,362,432 | 1,009,099 | (353,333) | -25.9% |
| 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 KDADS CARES

The Kansas Department for Aging and Disability Services (KDADS) CARES fund makes available funding from federal funds that were established by the CARES Act. The funds must be utilized on eligible expenses that are necessary due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) that were not previously budgeted for and were incurred during the period of March 1, 2020 through December 30, 2020. COMCARE utilized these funds mainly to improve facilities, enhance abilities to provide more services via telehealth, and offering various assistance to patients.

Fund(s): Stimulus Funds 277

| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | - | - | - | 320,500 | - | (320,500) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | 639,050 | - | (639,050) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | - | 959,550 | - | (959,550) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 959,550 | - | (959,550) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 959,550 | - | (959,550) | -100.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

COMCARE - Adult Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Shantel Westbrook
Director of Rehab Services

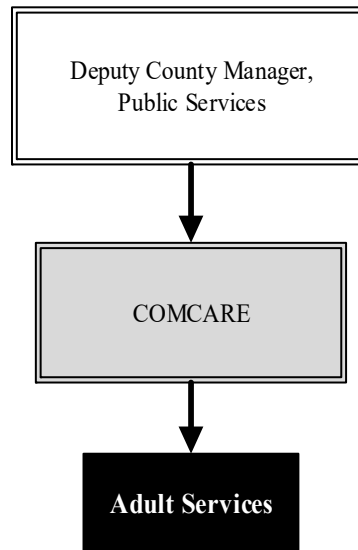
402 E. 2nd St., Suite B
Wichita, KS 67202
316.660.9657

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.

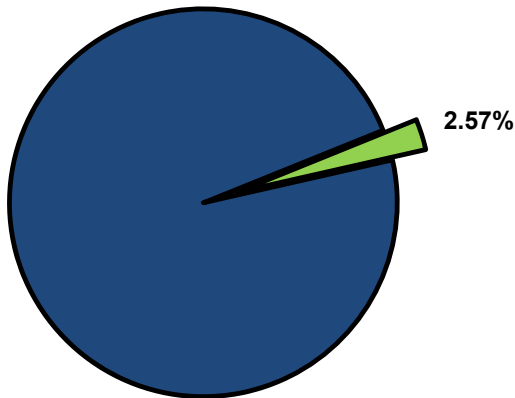


Significant Budget Adjustments

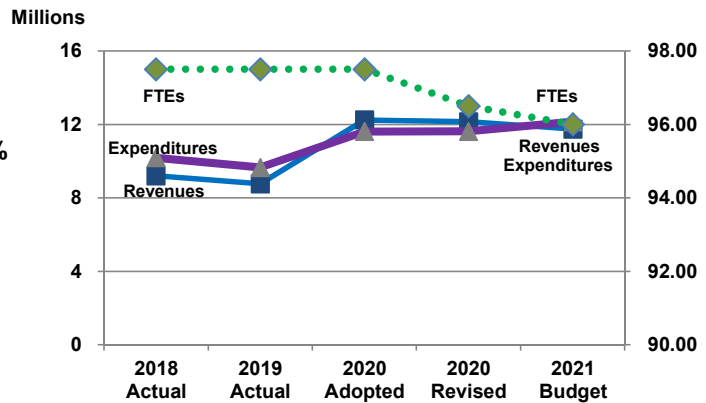
Significant adjustments to the COMCARE - Adult Services 2021 budget include a \$561,541 increase in intergovernmental revenue due to a reallocation of grant funds, a \$394,197 decrease in contractuals to bring in-line with actuals, and a \$9,223 decrease in personnel due to the reassignment of 0.5 full-time 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 | 5,521,423 | 5,455,768 | (65,655) | -1.19% |
| Contractual Services | 4,862,700 | 4,459,987 | 6,581,190 | 6,528,294 | 6,186,994 | (341,301) | -5.23% |
| 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 | 12,147,064 | 11,743,849 | (403,215) | -3.32% |
| 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 | 11,038,695 | 10,608,437 | (430,258) | -3.90% |
| 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 | 12,147,064 | 11,743,849 | (403,215) | -3.32% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|------------------|----------------|---------------|
| Increase in intergovernmental revenue due to reallocation of funds | | 561,541 | |
| Decrease in contractals 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 | 5,268,413 | 5,066,800 | -3.83% | 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 | 12,147,064 | 11,743,849 | -3.32% | 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 | 895,818 | 914,451 | 914,451 | 28.00 | 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 |
| 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 | 638,209 | 683,700 | 45,490 | 7.1% |
| Contractual Services | 3,789,704 | 2,965,940 | 4,682,100 | 4,629,204 | 4,382,100 | (247,104) | -5.3% |
| 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 | 5,268,413 | 5,066,800 | (201,614) | -3.8% |
| 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

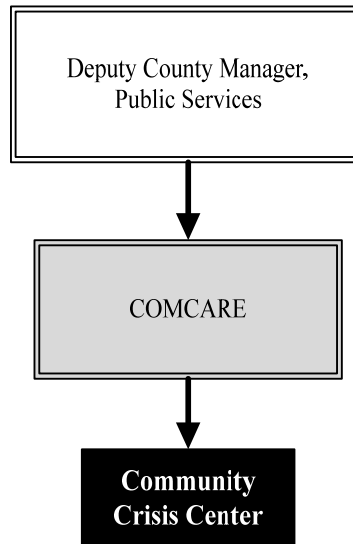
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Tisha Darland, LCSW, LCAC
Director of Outpatient Services

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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.

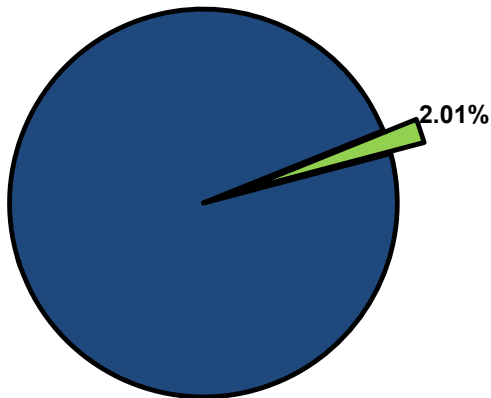


Significant Budget Adjustments

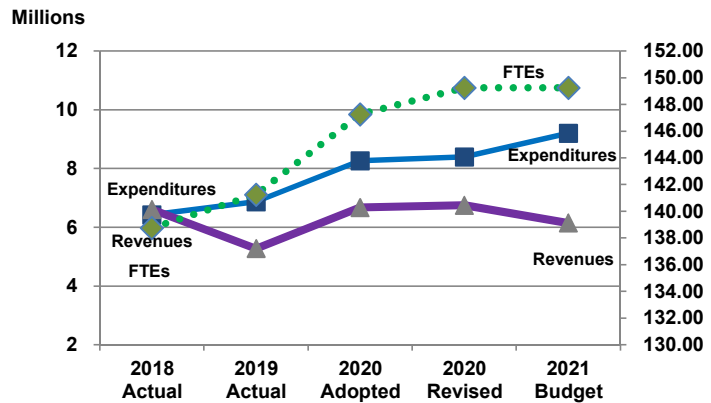
Significant adjustments to COMCARE - Community Crisis Center's 2021 budget include an \$818,114 increase in personnel due to increased funding for part-time positions as well as a \$561,541 decrease in intergovernmental revenue due to a reallocation of grant funds.

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 | 6,942,101 | 7,753,794 | 811,693 | 11.69% |
| 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 | 8,392,993 | 9,203,481 | 810,488 | 9.66% |
| 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 | 6,621,118 | 7,495,669 | 874,551 | 13.21% |
| Total Expenditures | 6,428,039 | 6,867,059 | 8,267,101 | 8,392,993 | 9,203,481 | 810,488 | 9.66% |

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) | - |
|--------------|---------|-----------|---|

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 | 293,206 | 262,218 | -10.57% | 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 | 8,392,993 | 9,203,481 | 9.66% | 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 Osawatimie 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 | 214,718 | 183,730 | (30,988) | -14.4% |
| 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 | 293,206 | 262,218 | (30,988) | -10.6% |
| 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.

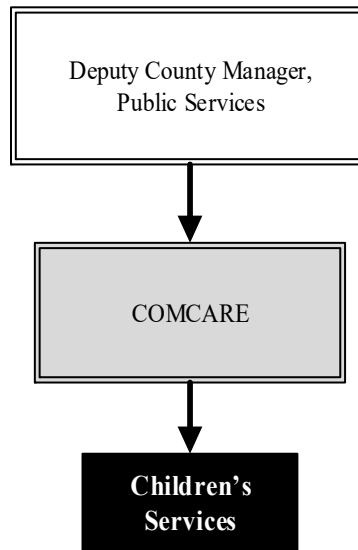
Shantel Westbrook
Director of Rehab Services

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Wichita, KS 67202
316.660.9657
shantel.westbrook@sedgwick.gov

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.

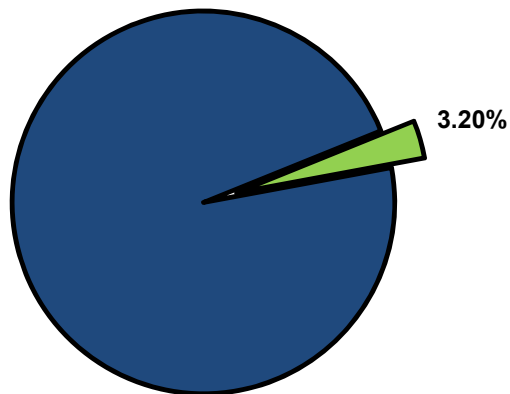


Significant Budget Adjustments

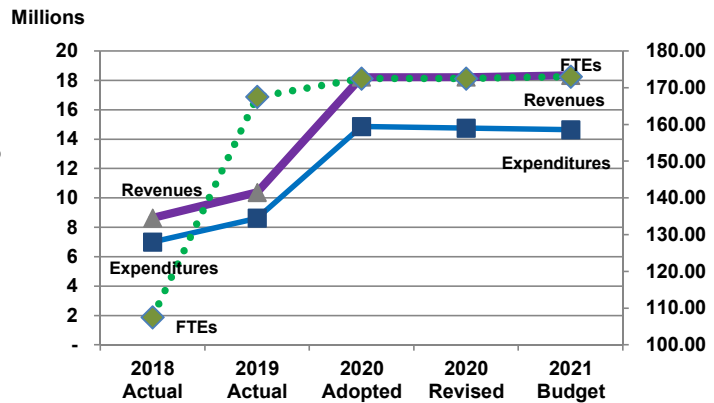
Significant adjustments to COMCARE - Children's Services' 2021 budget include a \$300,000 decrease in contractuals to bring in-line with actuals, a \$250,000 increase in intergovernmental revenue due to an anticipated increase in grant awards, and a \$9,223 increase in personnel due to the reassignment 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 | 4,507,164 | 4,322,460 | (184,704) | -4.10% |
| 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 | 14,749,304 | 14,646,647 | (102,658) | -0.70% |
| 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 | 14,749,304 | 14,646,647 | (102,658) | -0.70% |
| Total Expenditures | 7,001,985 | 8,620,857 | 14,865,096 | 14,749,304 | 14,646,647 | (102,658) | -0.70% |

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 |
|--------------|-----------|---------|------|

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 | 5,581,641 | 5,396,593 | -3.32% | 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 | 14,749,304 | 14,646,647 | -0.70% | 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 | 4,165,004 | 3,980,300 | (184,704) | -4.4% |
| 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 | 5,581,641 | 5,396,593 | (185,048) | -3.3% |
| 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

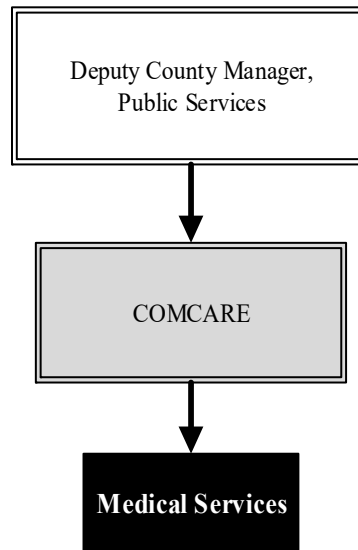
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

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.

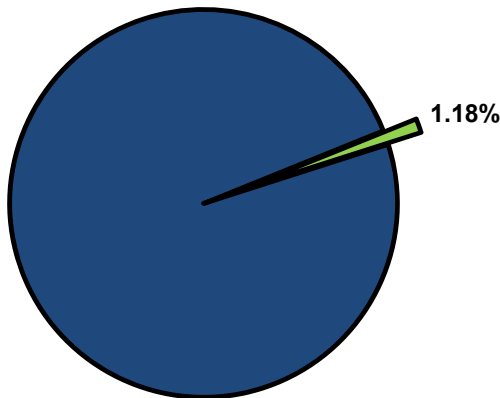


Significant Budget Adjustments

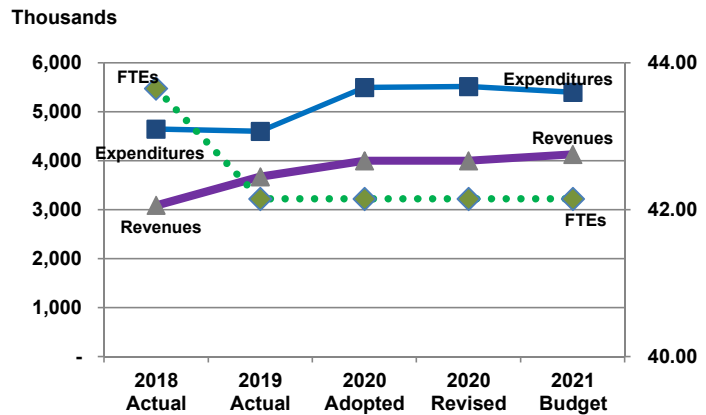
There are no significant adjustments to the COMCARE - Medical Services' 2021 budget.

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 | 312,233 | 351,193 | 38,960 | 12.48% |
| 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 | 5,514,517 | 5,397,093 | (117,424) | -2.13% |
| 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 | 5,514,517 | 5,397,093 | (117,424) | -2.13% |
| Total Expenditures | 4,648,585 | 4,603,286 | 5,494,517 | 5,514,517 | 5,397,093 | (117,424) | -2.13% |

Significant Budget Adjustments from Prior Year Revised Budget

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

| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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 | 3,722,034 | 3,644,023 | -2.10% | 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 |
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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 |
| 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 | 169,283 | 208,243 | 38,960 | 23.0% |
| 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 | 3,722,034 | 3,644,023 | (78,011) | -2.1% |
| 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

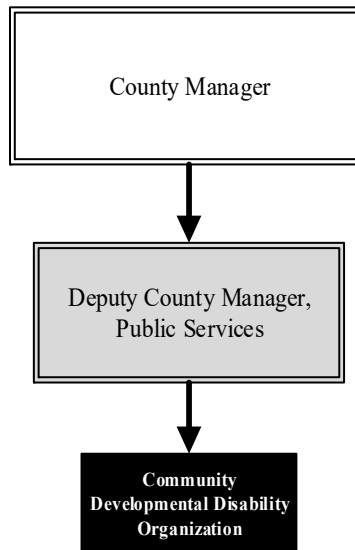
615 N. Main St.
Wichita, KS 67203
316.660.7630

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

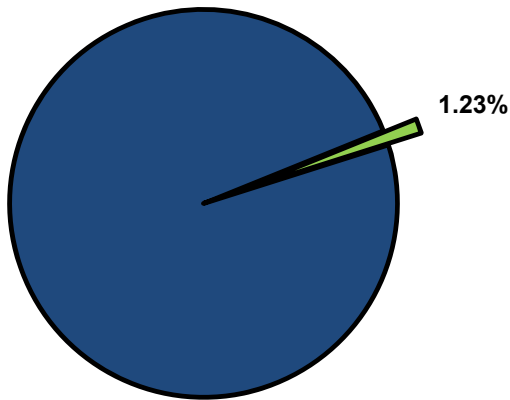


Significant Budget Adjustments

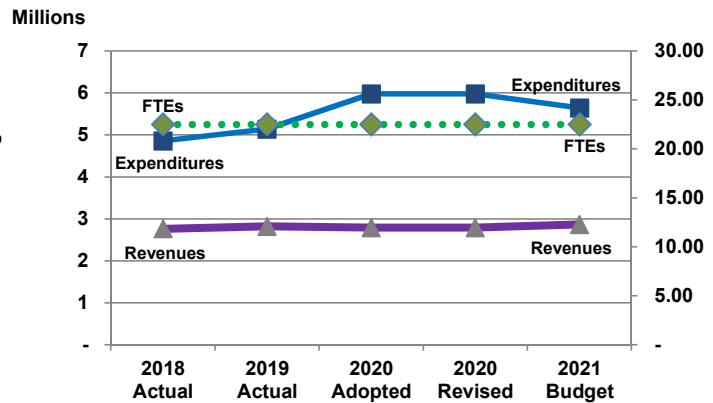
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2021 budget include a decrease in contractals and commodities for an electronic medical records replacement (\$350,000) as part of the Technology Review Board (TRB).

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 | 4,331,046 | 4,047,296 | (283,750) | -6.55% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 31,826 | 18,614 | 124,700 | 139,700 | 24,700 | (115,000) | -82.32% |
| 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

| | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| Fund | | | | | | | |
| 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 | 361,549 | 327,799 | (33,750) | -9.3% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 23,470 | 18,614 | 23,700 | 38,700 | 23,700 | (15,000) | -38.8% |
| 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

271 W. 3rd St. N., Suite 500
Wichita, KS 67202

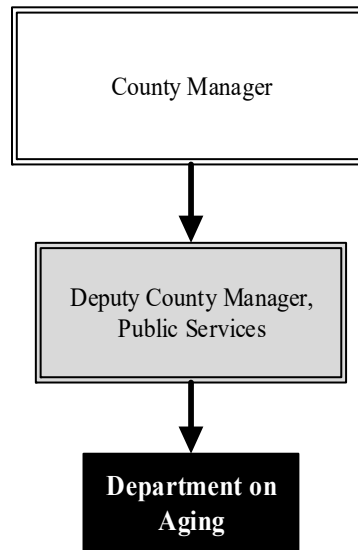
316.660.5221

annette.graham@sedgwick.gov

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.

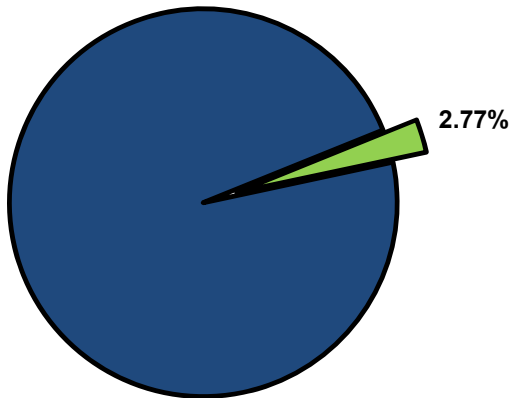


Significant Budget Adjustments

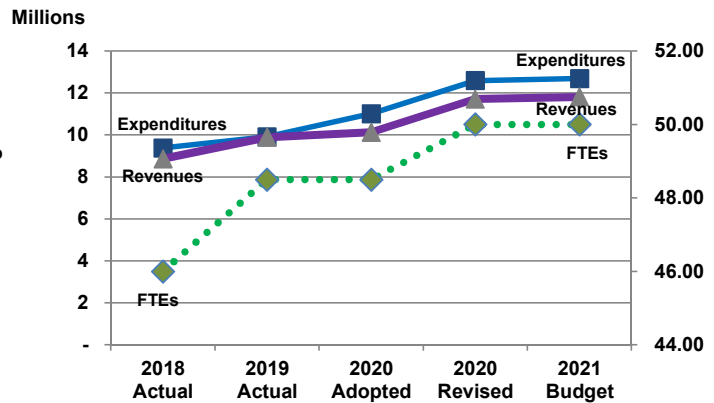
Significant adjustments to the Department on Aging's 2021 budget include an increase in contractuals due to increased funding for Senior Care Act and ADRC (\$905,729), an increase in intergovernmental revenue due to increased various grant increases (\$543,615), and a decrease in contractuals due to a decrease in pass-thru funding (\$194,584).

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 | 3,234,690 | 2,917,195 | (317,495) | -9.82% |
| Contractual Services | 6,573,771 | 7,040,898 | 7,546,137 | 8,800,019 | 9,235,712 | 435,693 | 4.95% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 49,889 | 71,521 | 72,301 | 104,801 | 83,304 | (21,497) | -20.51% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 90,000 | 112,365 | 22,365 | 24.85% |
| Interfund Transfers | 414,936 | 385,633 | 448,240 | 358,240 | 334,224 | (24,016) | -6.70% |
| Total Expenditures | 9,384,075 | 9,918,510 | 11,009,879 | 12,587,750 | 12,682,800 | 95,050 | 0.76% |
| 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 | 5,747,242 | 7,011,723 | 6,967,077 | 8,544,948 | 8,896,012 | 351,064 | 4.11% |
| 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 | 11,708,119 | 11,810,609 | 102,489 | 0.88% |
| 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 | 9,194,621 | 9,258,714 | 64,093 | 0.70% |
| Total Expenditures | 9,384,075 | 9,918,510 | 11,009,879 | 12,587,750 | 12,682,800 | 95,050 | 0.76% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|----------------|----------------|----------|
| Increase in contractuals due to increased funding for Senior Care Act and ADRC | 905,729 | | |
| Increase in intergovernmental revenues due to various grant increases | | 543,615 | |
| Decrease in contractuals due to decrease in pass-thru funding | (194,584) | | |
| Total | 711,145 | 543,615 | - |

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 | 1,239,758 | 1,401,788 | 13.07% | 10.50 |
| Community Based Serv. | Multi. | 3,726,842 | 4,262,650 | 4,091,701 | 5,512,461 | 4,614,715 | -16.29% | 9.25 |
| In Home Services | Multi. | 2,778,179 | 2,613,489 | 3,633,419 | 3,315,153 | 4,370,572 | 31.84% | 21.75 |
| Transportation | Multi. | 1,281,595 | 1,380,498 | 1,494,214 | 1,984,093 | 1,866,126 | -5.95% | 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 | 12,587,750 | 12,682,800 | 0.76% | 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

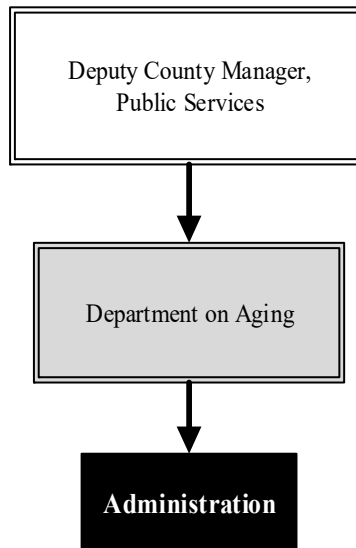
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Michelle Stroot
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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
- Transitioning several functions of department programs to electronic platforms to create efficiency in time and reduce paper usage
- 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



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.

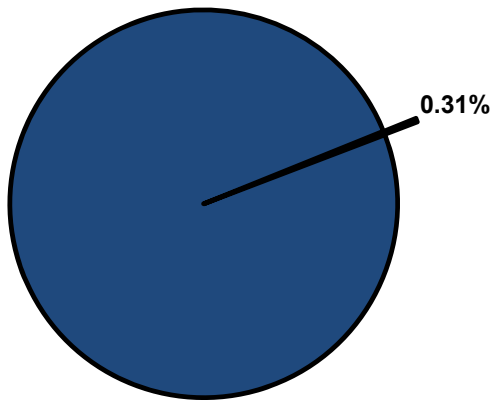


Significant Budget Adjustments

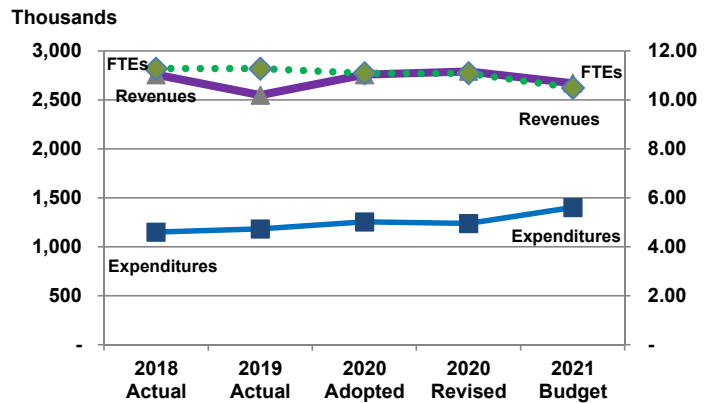
Significant adjustments to the Department on Aging - Administration 2021 budget include a \$115,572 increase in interfund transfers due to shifting expenditures and the transfer of 0.59 full-time equivalent (FTE) to various programs (\$4,543).

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 | 833,378 | 784,213 | (49,165) | -5.90% |
| Contractual Services | 256,140 | 280,261 | 281,278 | 286,278 | 274,137 | (12,141) | -4.24% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 12,631 | 56,151 | 24,412 | 36,912 | 35,000 | (1,912) | -5.18% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | 133,190 | 133,190 | 133,190 | 83,190 | 308,438 | 225,248 | 270.76% |
| Total Expenditures | 1,151,496 | 1,183,375 | 1,254,260 | 1,239,758 | 1,401,788 | 162,030 | 13.07% |
| 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 | 132,693 | 79,536 | (53,157) | -40.06% |
| 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 | 2,792,543 | 2,671,864 | (120,680) | -4.32% |
| 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 | 1,064,583 | 1,271,667 | 207,084 | 19.45% |
| Aging Grants | 160,391 | 132,418 | 139,677 | 175,175 | 130,121 | (45,054) | -25.72% |
| Total Expenditures | 1,151,496 | 1,183,375 | 1,254,260 | 1,239,758 | 1,401,788 | 162,030 | 13.07% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------|----------|--------|
| Increase in interfund transfers due to shifting expenditures | 115,572 | | |
| Transfer 0.59 FTE to various programs | (4,543) | | (0.59) |

Total 111,029 - (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 | 1,239,758 | 1,401,788 | 13.07% | 10.50 |
| Total | | 1,151,496 | 1,183,375 | 1,254,260 | 1,239,758 | 1,401,788 | 13.07% | 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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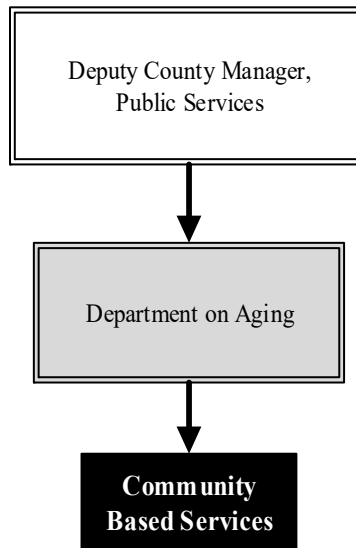
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Overview

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.

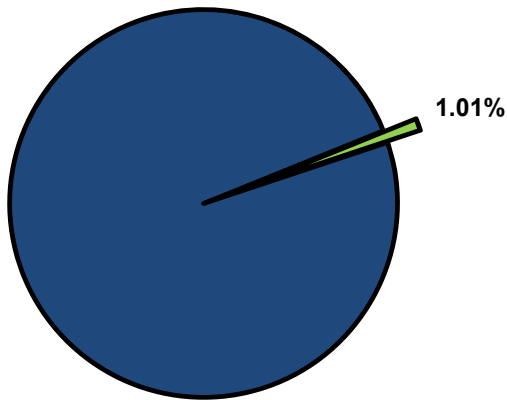


Significant Budget Adjustments

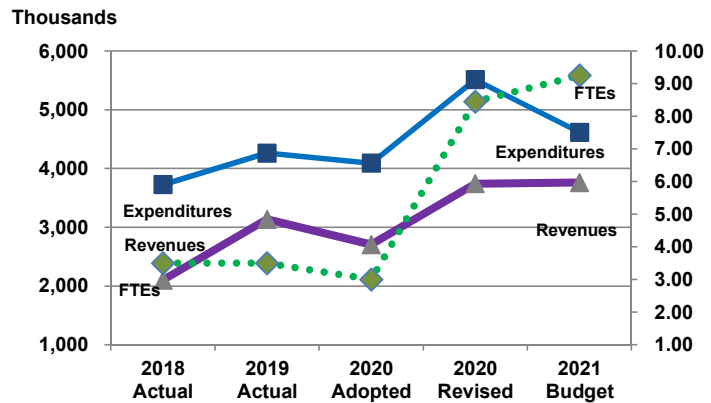
Significant adjustments to the Department on Aging's - Community Based Services' 2021 budget include a \$80,734 decrease in interfund transfers due to shifting expenditures as well as a \$36,761 increase in personnel due to the transfer of 0.80 full-time equivalent (FTE) from various programs.

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 | 799,594 | 533,648 | (265,946) | -33.26% |
| Contractual Services | 3,471,607 | 3,893,257 | 3,792,362 | 4,590,244 | 4,058,467 | (531,777) | -11.58% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 27,606 | 7,155 | 21,089 | 41,889 | 22,600 | (19,289) | -46.05% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | 87,430 | 87,430 | 120,734 | 80,734 | - | (80,734) | -100.00% |
| Total Expenditures | 3,726,842 | 4,262,650 | 4,091,701 | 5,512,461 | 4,614,715 | (897,746) | -16.29% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 2,076,809 | 3,111,965 | 2,654,604 | 3,692,144 | 3,736,135 | 43,991 | 1.19% |
| 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 | 3,742,779 | 3,760,572 | 17,793 | 0.48% |
| 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 | 1,227,003 | 849,172 | (377,831) | -30.79% |
| Aging Grants | 2,443,909 | 3,053,066 | 2,770,248 | 4,231,008 | 3,765,543 | (465,465) | -11.00% |
| General Fund | - | - | 54,450 | 54,450 | - | (54,450) | -100.00% |
| Total Expenditures | 3,726,842 | 4,262,650 | 4,091,701 | 5,512,461 | 4,614,715 | (897,746) | -16.29% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------|----------|------|
| Decrease in interfund transfers due to shifting expenditures | (80,734) | | |
| Transfer of 0.80 FTE from various programs | 36,761 | | 0.80 |

Total (43,973) - 0.80

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 | 627,785 | 194,675 | -68.99% | - |
| 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 | 4,231,008 | 3,765,543 | -11.00% | 8.75 |
| Total | | 3,726,842 | 4,262,650 | 4,091,701 | 5,512,461 | 4,614,715 | -16.29% | 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 | 80,734 | - | (80,734) | -100.0% |
| Total Expenditures | 656,614 | 575,652 | 667,785 | 627,785 | 194,675 | (433,110) | -69.0% |
| 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% |

• 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 | 783,554 | 517,669 | (265,885) | -33.9% |
| Contractual Services | 2,306,751 | 2,785,337 | 2,607,683 | 3,405,565 | 3,225,274 | (180,291) | -5.3% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 8,827 | 6,852 | 21,089 | 41,889 | 22,600 | (19,289) | -46.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 2,443,909 | 3,053,066 | 2,770,248 | 4,231,008 | 3,765,543 | (465,465) | -11.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 2,076,809 | 3,111,965 | 2,654,604 | 3,692,144 | 3,736,135 | 43,991 | 1.2% |
| 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 | 3,742,779 | 3,760,572 | 17,793 | 0.5% |
| 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

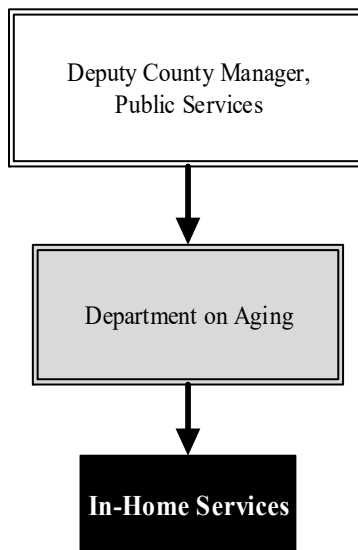
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Overview

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.

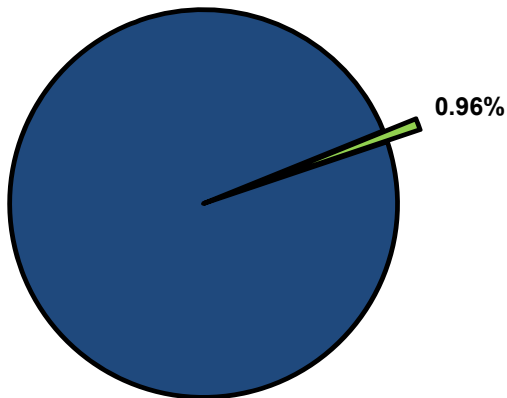


Significant Budget Adjustments

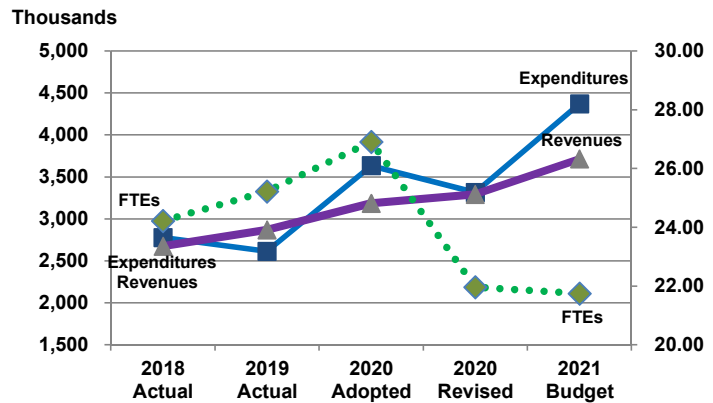
Significant adjustments to Department on Aging - In-Home Services' 2021 budget include a \$905,729 increase in contractals due to increased funding for the Senior Care Act and ADRC a \$543,615 increase in intergovernmental revenues due to increased revenue for the CARE program and OAA funding, a \$34,838 decrease in interfund transfers due to shifting expenditures, 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 | 1,267,891 | 1,210,158 | (57,733) | -4.55% |
| Contractual Services | 1,550,454 | 1,464,287 | 1,943,891 | 1,990,424 | 3,137,614 | 1,147,190 | 57.64% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 8,408 | 7,308 | 22,800 | 22,000 | 22,800 | 800 | 3.64% |
| 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 | 3,315,153 | 4,370,572 | 1,055,419 | 31.84% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 2,542,488 | 2,739,337 | 3,053,490 | 3,158,323 | 3,597,105 | 438,782 | 13.89% |
| 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 | 3,290,994 | 3,713,604 | 422,610 | 12.84% |
| 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 | 2,947,073 | 3,709,892 | 762,819 | 25.88% |
| Total Expenditures | 2,778,179 | 2,613,489 | 3,633,419 | 3,315,153 | 4,370,572 | 1,055,419 | 31.84% |

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 | |
| Decrease in interfund transfers due to shifting expenditures | (34,838) | | |
| Transfer 0.21 FTE to various programs | (32,218) | | (0.21) |

| | | | |
|--------------|---------|---------|--------|
| Total | 838,673 | 543,615 | (0.21) |
|--------------|---------|---------|--------|

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 | 1,579,695 | 1,705,838 | 7.99% | 16.00 |
| Total | | 2,778,179 | 2,613,489 | 3,633,419 | 3,315,153 | 4,370,572 | 31.84% | 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 | 973,337 | 893,442 | (79,895) | -8.2% |
| Contractual Services | 573,532 | 429,228 | 498,520 | 549,520 | 789,596 | 240,076 | 43.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 8,408 | 7,308 | 22,800 | 22,000 | 22,800 | 800 | 3.6% |
| 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 | 1,579,695 | 1,705,838 | 126,143 | 8.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 1,522,095 | 1,529,706 | 1,742,288 | 1,847,121 | 1,661,143 | (185,978) | -10.1% |
| 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 | 1,907,751 | 1,710,815 | (196,935) | -10.3% |
| Full-Time Equivalents (FTEs) | 21.02 | 22.02 | 21.41 | 16.46 | 16.00 | (0.46) | -2.8% |

Department on Aging - Transportation

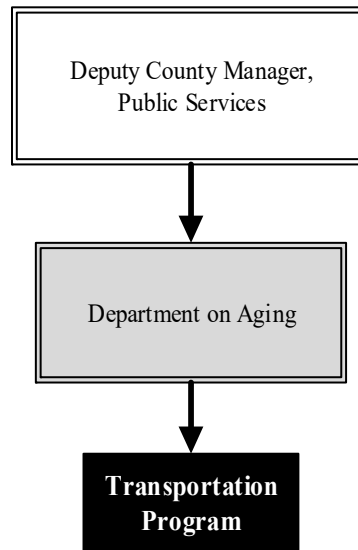
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
Director of Mobility & Mill Levy Services
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Transportation provides 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.

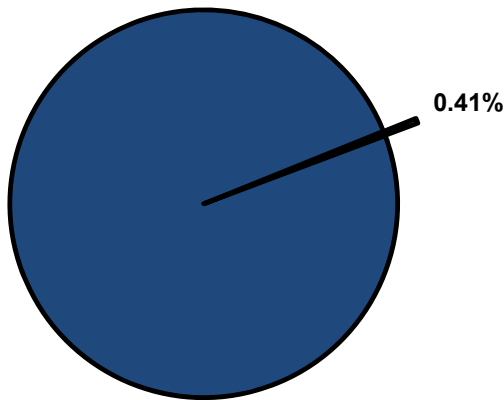


Significant Budget Adjustments

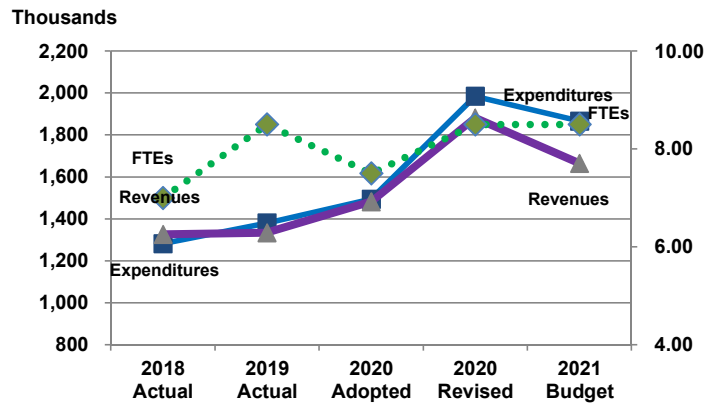
Significant adjustments to the Department on Aging - Transportation's 2021 budget include a \$194,584 decrease in contractals due to a decrease in pass-thru funds as well as a \$106,687 increase in personnel due to the consolidation of funding.

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 | 333,828 | 389,176 | 55,349 | 16.58% |
| Contractual Services | 1,009,084 | 1,084,073 | 1,151,798 | 1,556,265 | 1,361,681 | (194,584) | -12.50% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 1,243 | 907 | 4,000 | 4,000 | 2,904 | (1,096) | -27.40% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 90,000 | 112,365 | 22,365 | 24.85% |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,281,595 | 1,380,498 | 1,494,214 | 1,984,093 | 1,866,126 | (117,967) | -5.95% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 1,037,547 | 1,040,998 | 1,161,788 | 1,561,788 | 1,483,236 | (78,552) | -5.03% |
| 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 | 1,881,803 | 1,664,569 | (217,234) | -11.54% |
| 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 | 142,728 | 105,500 | (37,228) | -26.08% |
| Aging Grants | 1,247,829 | 1,343,676 | 1,441,486 | 1,841,365 | 1,653,159 | (188,206) | -10.22% |
| General Fund | - | - | - | - | 107,467 | 107,467 | - |
| Total Expenditures | 1,281,595 | 1,380,498 | 1,494,214 | 1,984,093 | 1,866,126 | (117,967) | -5.95% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------|----------|------|
| Decrease in contractals due to a decrease in pass-thru funds | (194,584) | | |
| Increase in personnel due to consolidation of funding | 106,687 | | |

Total (87,897) - -

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 | 1,107,132 | 743,300 | -32.86% | 8.50 |
| Aging Transp. Admin. | 254 | 189,560 | 184,033 | 261,960 | 876,960 | 1,122,827 | -0.02% | - |
| Total | | 1,281,595 | 1,380,498 | 1,494,214 | 1,984,093 | 1,866,126 | -5.95% | 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 | 254,189 | 382,274 | 128,085 | 50.4% |
| Contractual Services | 939,856 | 1,004,772 | 1,055,977 | 760,444 | 245,757 | (514,687) | -67.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 1,170 | 515 | 2,500 | 2,500 | 2,904 | 404 | 16.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | 90,000 | 112,365 | 22,365 | 24.9% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,092,035 | 1,196,465 | 1,232,253 | 1,107,132 | 743,300 | (363,833) | -32.9% |
| 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 | 79,639 | 6,903 | (72,736) | -91.3% |
| Contractual Services | 69,228 | 79,302 | 95,821 | 795,821 | 1,115,924 | 320,103 | 40.2% |
| 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 | 876,960 | 1,122,827 | 245,866 | 28.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 400,000 | 1,103,128 | 703,128 | 175.8% |
| 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 | 630,625 | 1,103,128 | 472,503 | 74.9% |
| 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
Director of Mobility & Mill Levy
Services

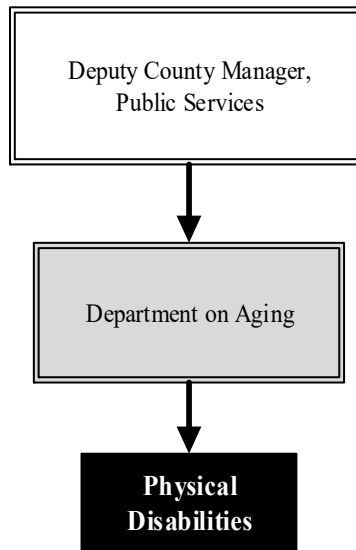
271 W. 3rd St., Suite 500
 Wichita, KS 67202
 316.660.5158

dorsha.kirksey@sedgwick.gov

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.

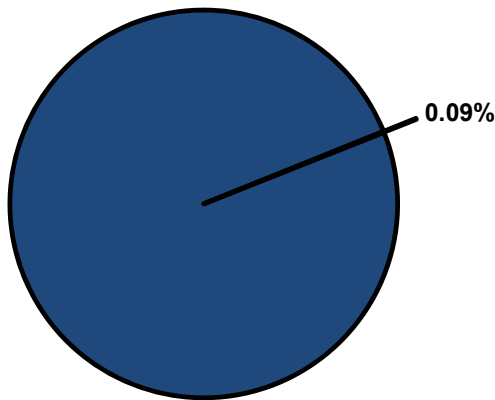


Significant Budget Adjustments

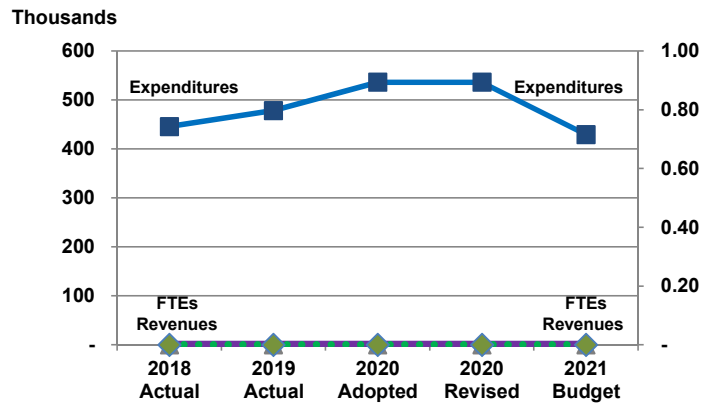
Significant adjustments to the Department on Aging - Physical Disabilities' 2021 budget include a \$133,692 decrease in interfund transfers as well as a \$27,005 increase in contractals due to the consolidation of funding.

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) | | |
| Increase in contractals due to consolidation of funding | 27,005 | | |

| | | | |
|--------------|-----------|---|---|
| Total | (106,687) | - | - |
|--------------|-----------|---|---|

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.*

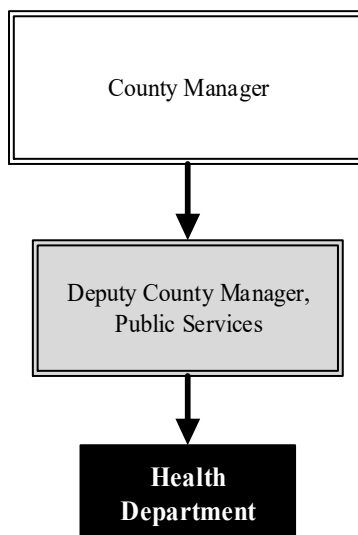
Adrienne Byrne, MS
Health Department Director

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adrienne.byrne@sedgwick.gov

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.

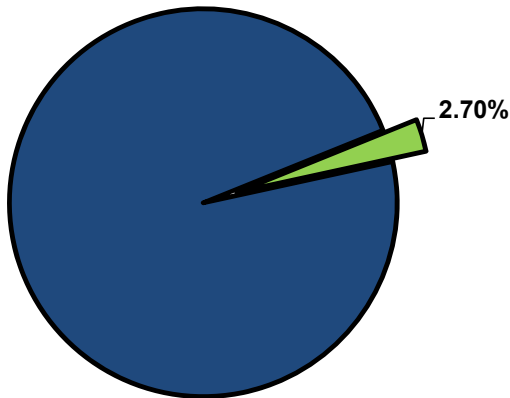


Significant Budget Adjustments

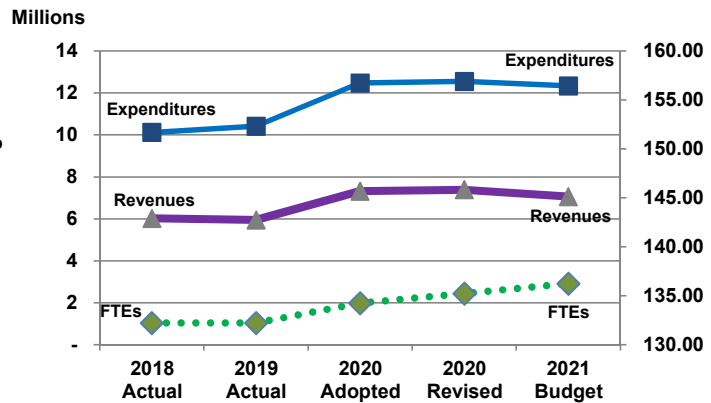
Significant adjustments to the Health Department's 2021 budget include a \$254,285 decrease in intergovernmental revenues to bring in-line with actuals, a \$104,473 decrease in personnel due to positions held vacant and unfunded, an \$80,438 increase in personnel and commodities due to the addition of 1.0 full-time equivalent (FTE) Epidemiologist Position, a \$45,557 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors, and a \$26,948 decrease in revenues and expenditures due to one-time stimulus grant funds received.

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 | 9,150,310 | 8,636,015 | (514,295) | -5.62% |
| Contractual Services | 1,626,593 | 1,727,986 | 2,001,866 | 1,982,916 | 2,147,483 | 164,567 | 8.30% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 932,734 | 1,115,770 | 1,382,590 | 1,414,691 | 1,505,882 | 91,191 | 6.45% |
| 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 | 12,547,917 | 12,334,937 | (212,980) | -1.70% |
| 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 | 6,197,694 | 5,878,474 | (319,220) | -5.15% |
| 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 | 7,391,677 | 7,065,152 | (326,525) | -4.42% |
| 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% |
| Stimulus Funds | - | - | - | 26,948 | - | (26,948) | -100.00% |
| Total Expenditures | 10,119,573 | 10,420,562 | 12,476,363 | 12,547,917 | 12,334,937 | (212,980) | -1.70% |

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 | | |
| Decrease in revenues and expenditures due to one-time stimulus grant funds | (26,948) | (26,948) | |
| Total | (5,426) | (281,233) | 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 | 1,797,980 | 1,757,881 | -2.23% | 12.25 |
| Preventive Health | Multi. | 2,793,273 | 2,819,094 | 3,313,049 | 3,302,279 | 3,297,651 | -0.14% | 33.63 |
| Children & Family Health | Multi. | 4,206,274 | 4,247,987 | 5,140,239 | 5,157,095 | 5,013,492 | -2.78% | 65.37 |
| Health Protection | Multi. | 1,775,832 | 1,988,572 | 2,207,120 | 2,290,564 | 2,265,912 | -1.08% | 25.00 |
| Total | | 10,119,573 | 10,420,562 | 12,476,363 | 12,547,917 | 12,334,937 | -1.70% | 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

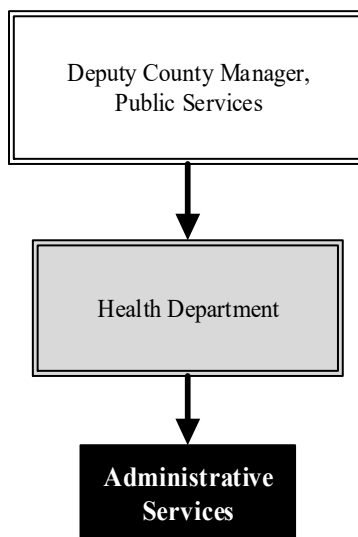
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Overview

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.

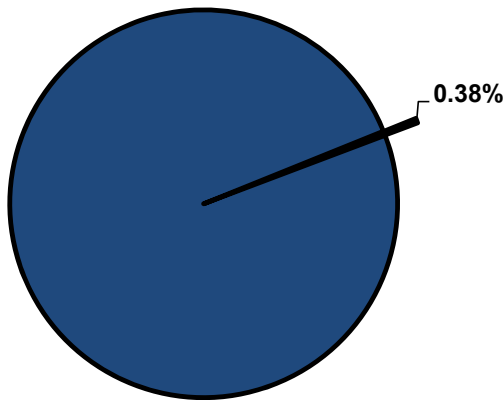


Significant Budget Adjustments

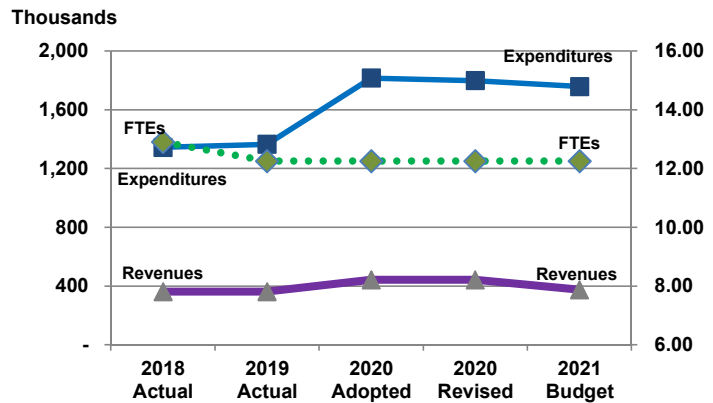
Significant adjustments to the Health Department - Administrative Services' 2021 budget include an \$83,573 decrease in intergovernmental revenue to bring in-line with actuals and a \$45,557 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors.

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 | 1,063,369 | 993,440 | (69,929) | -6.58% |
| Contractual Services | 367,430 | 375,060 | 402,301 | 394,586 | 380,559 | (14,027) | -3.55% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 50,192 | 62,420 | 338,125 | 340,025 | 338,325 | (1,700) | -0.50% |
| Capital Improvements | - | - | - | - | 45,557 | 45,557 | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,344,195 | 1,364,909 | 1,815,955 | 1,797,980 | 1,757,881 | (40,099) | -2.23% |
| 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 | 1,058,504 | 1,082,352 | 23,847 | 2.25% |
| Health Department Grants | 375,904 | 371,741 | 758,950 | 739,475 | 675,529 | (63,946) | -8.65% |
| Total Expenditures | 1,344,195 | 1,364,909 | 1,815,955 | 1,797,980 | 1,757,881 | (40,099) | -2.23% |

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 | 1,297,980 | 1,257,881 | -3.09% | 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 | 1,797,980 | 1,757,881 | -2.23% | 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 | 1,063,369 | 993,440 | (69,929) | -6.6% |
| Contractual Services | 167,430 | 175,060 | 202,301 | 194,586 | 180,559 | (14,027) | -7.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 31,765 | 33,860 | 38,125 | 40,025 | 38,325 | (1,700) | -4.2% |
| 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 | 1,297,980 | 1,257,881 | (40,099) | -3.1% |
| 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

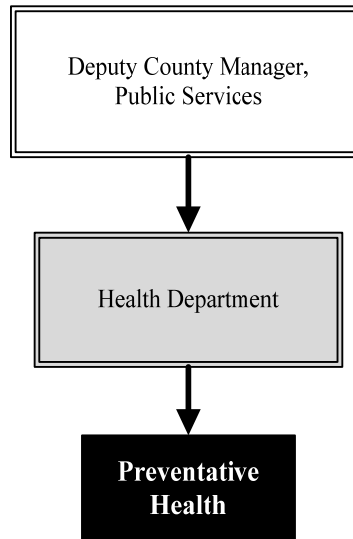
maihoa.nguyen@sedgwick.gov

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.

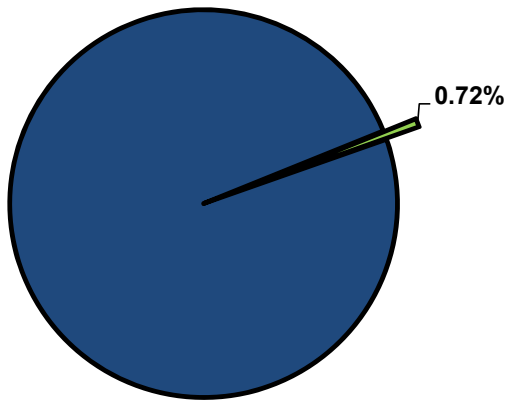


Significant Budget Adjustments

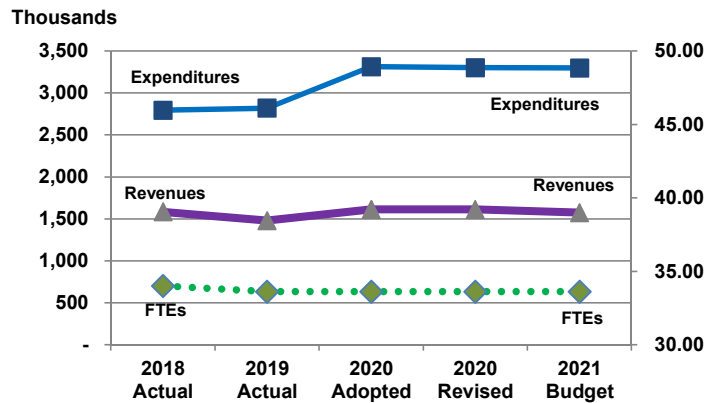
There are no significant adjustments to the Health Department - Preventive Health's 2021 budget.

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 | 2,267,564 | 2,051,196 | (216,368) | -9.54% |
| Contractual Services | 211,152 | 222,323 | 326,003 | 305,095 | 420,694 | 115,599 | 37.89% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 644,893 | 687,407 | 742,252 | 729,620 | 825,761 | 96,141 | 13.18% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 2,793,273 | 2,819,094 | 3,313,049 | 3,302,279 | 3,297,651 | (4,628) | -0.14% |
| 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

| | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| Fund | | | | | | | |
| General Fund | 2,038,630 | 2,169,732 | 2,358,722 | 2,354,223 | 2,332,415 | (21,808) | -0.93% |
| Health Department Grants | 754,643 | 649,362 | 954,327 | 948,056 | 965,236 | 17,180 | 1.81% |
| Total Expenditures | 2,793,273 | 2,819,094 | 3,313,049 | 3,302,279 | 3,297,651 | (4,628) | -0.14% |

Significant Budget Adjustments from Prior Year Revised Budget

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

| | | | |
|--------------|---|---|---|
| Total | - | - | - |
|--------------|---|---|---|

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 | 1,143,570 | 1,147,508 | 0.34% | 10.00 |
| Immunization | Multi. | 945,518 | 1,029,034 | 1,078,665 | 1,069,666 | 1,086,683 | 1.59% | 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 | 517,469 | 491,224 | -5.07% | 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 | 3,302,279 | 3,297,651 | -0.14% | 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 | 859,316 | 663,615 | (195,701) | -22.8% |
| Contractual Services | 60,426 | 74,024 | 158,015 | 120,337 | 249,104 | 128,767 | 107.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 80,955 | 86,858 | 151,280 | 163,917 | 234,789 | 70,872 | 43.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 868,423 | 807,833 | 1,145,842 | 1,143,570 | 1,147,508 | 3,938 | 0.3% |
| 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 | 51,213 | 40,415 | (10,798) | -21.1% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 474,411 | 507,876 | 501,060 | 477,661 | 501,060 | 23,399 | 4.9% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 945,518 | 1,029,034 | 1,078,665 | 1,069,666 | 1,086,683 | 17,017 | 1.6% |
| 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 | 9,070 | 6,700 | (2,370) | -26.1% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 7,160 | 9,615 | 9,875 | 8,005 | 9,875 | 1,870 | 23.4% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 437,434 | 408,069 | 516,969 | 517,469 | 491,224 | (26,244) | -5.1% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalents (FTEs) | 9.79 | 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

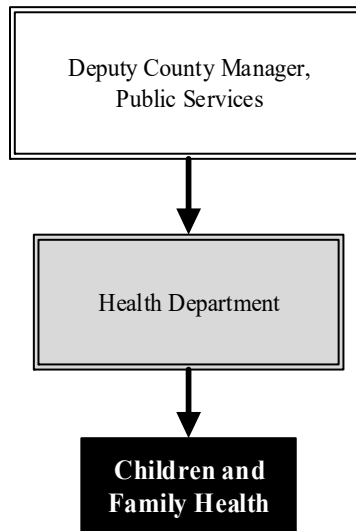
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children's Dental Clinic, and Women, Infants, and Children (WIC).

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.

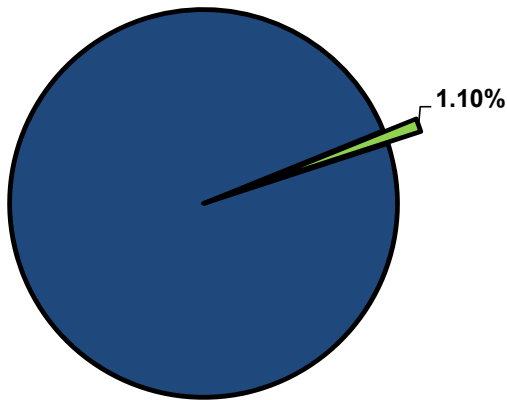


Significant Budget Adjustments

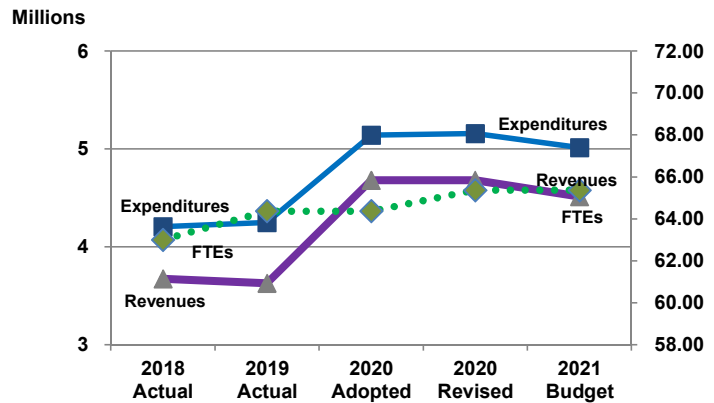
Significant adjustments to the Health Department - Children & Family Health's 2021 budget include a \$170,712 decrease in intergovernmental revenue to bring in-line with actuals as well as a \$104,473 decrease in personnel due to positions held vacant and unfunded.

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 | 4,072,560 | 3,876,581 | (195,978) | -4.81% |
| Contractual Services | 775,257 | 820,451 | 894,942 | 914,228 | 961,042 | 46,814 | 5.12% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 101,009 | 167,345 | 142,737 | 170,307 | 175,869 | 5,562 | 3.27% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 4,206,274 | 4,247,987 | 5,140,239 | 5,157,095 | 5,013,492 | (143,602) | -2.78% |
| 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 | 4,877,762 | 4,740,725 | (137,037) | -2.81% |
| Total Expenditures | 4,206,274 | 4,247,987 | 5,140,239 | 5,157,095 | 5,013,492 | (143,602) | -2.78% |

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) | - |
|--------------|-----------|-----------|---|

Budget Summary by Program

| Program | Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | % Chg '20 Rev.-'21 | 2021 FTEs |
|-------------------------|--------|------------------|------------------|------------------|------------------|------------------|-----------------------|--------------|
| WIC | Multi. | 2,087,536 | 2,108,203 | 2,490,837 | 2,519,087 | 2,307,384 | -8.40% | 38.37 |
| Healthy Babies | 274 | 1,823,797 | 1,817,830 | 2,301,582 | 2,290,188 | 2,365,037 | 3.27% | 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 | 5,157,095 | 5,013,492 | -2.78% | 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 | 2,218,945 | 2,008,877 | (210,068) | -9.5% |
| Contractual Services | 192,175 | 262,517 | 219,892 | 254,172 | 258,507 | 4,335 | 1.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 32,635 | 57,179 | 32,000 | 45,970 | 40,000 | (5,970) | -13.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 2,087,536 | 2,108,203 | 2,490,837 | 2,519,087 | 2,307,384 | (211,703) | -8.4% |
| 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 | 1,542,270 | 1,562,982 | 20,713 | 1.3% |
| Contractual Services | 574,443 | 549,438 | 664,327 | 649,833 | 691,980 | 42,147 | 6.5% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 43,107 | 70,826 | 84,985 | 98,085 | 110,075 | 11,990 | 12.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,823,797 | 1,817,830 | 2,301,582 | 2,290,188 | 2,365,037 | 74,850 | 3.3% |
| 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 | 10,223 | 10,555 | 332 | 3.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 25,266 | 39,341 | 25,752 | 26,252 | 25,794 | (458) | -1.7% |
| 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.*

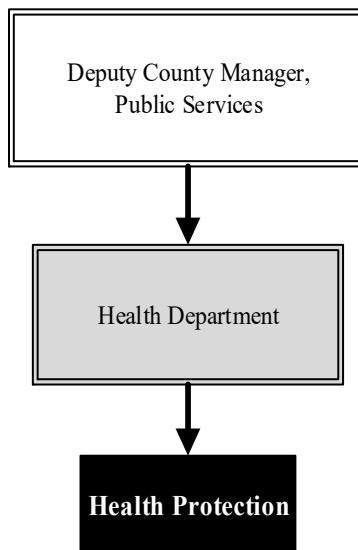
Christine Steward
Deputy Health Director

1900 E. 9th St.
Wichita, KS 67214
316.660.7348

christine.steward@sedgwick.gov

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.

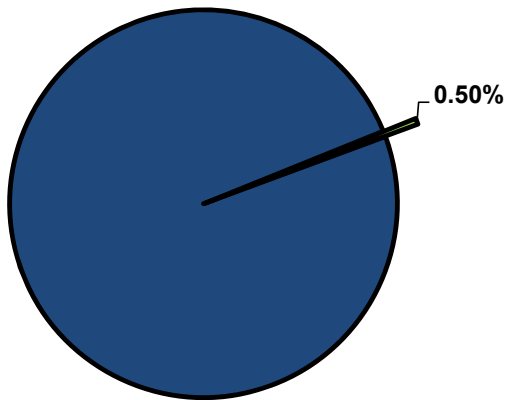


Significant Budget Adjustments

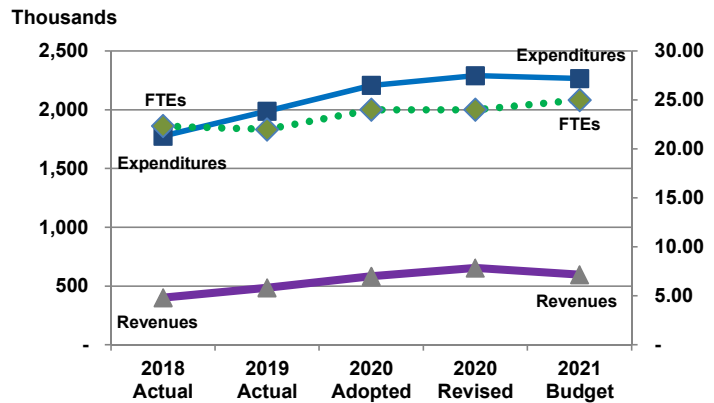
Significant adjustments to the Health Department - Health Protection's 2021 budget include an \$80,438 increase in personnel and commodities due to the addition of 1.0 full-time equivalent (FTE) Epidemiologist position as well as a \$26,948 decrease in revenue and expenditures due to one-time stimulus funds received.

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 | 1,746,818 | 1,714,798 | (32,020) | -1.83% |
| Contractual Services | 272,753 | 310,152 | 378,620 | 369,007 | 385,188 | 16,181 | 4.39% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 136,640 | 198,597 | 159,476 | 174,739 | 165,927 | (8,812) | -5.04% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | 50,320 | - | - | - | - | - |
| Interfund Transfers | 75,621 | 500 | - | - | - | - | - |
| Total Expenditures | 1,775,832 | 1,988,572 | 2,207,120 | 2,290,564 | 2,265,912 | (24,651) | -1.08% |
| 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 | 603,765 | 563,511 | (40,254) | -6.67% |
| 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 | 654,373 | 597,844 | (56,528) | -8.64% |
| 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 | 1,643,167 | 1,664,841 | 21,674 | 1.32% |
| Health Department Grants | 453,628 | 497,136 | 566,952 | 620,448 | 601,071 | (19,377) | -3.12% |
| Stimulus Funds | - | - | - | 26,948 | - | (26,948) | -100.00% |
| Total Expenditures | 1,775,832 | 1,988,572 | 2,207,120 | 2,290,564 | 2,265,912 | (24,651) | -1.08% |

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 |
| Decrease in revenue and expenditures due to one-time stimulus funds | (26,948) | (26,948) | |

Total 53,490 (26,948) 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 | 308,001 | 332,124 | 7.83% | 4.00 |
| Tuberculosis | Multi. | 364,933 | 357,318 | 457,413 | 464,393 | 443,729 | -4.45% | 5.00 |
| Epidemiology | Multi. | 239,477 | 245,450 | 299,481 | 279,781 | 373,589 | 33.53% | 4.00 |
| Public Health Performance | Multi. | 180,536 | 313,745 | 276,458 | 339,174 | 325,864 | -3.92% | 3.50 |
| Public Health Emergency | Multi. | 193,737 | 141,343 | 158,240 | 190,188 | 149,582 | -21.35% | 1.50 |
| Health Protection Admin. | 110 | 110,521 | 113,986 | 116,721 | 121,720 | 120,491 | -1.01% | 1.00 |
| Animal Control | 110 | 467,159 | 550,565 | 587,306 | 587,306 | 520,533 | -11.37% | 6.00 |
| Total | | 1,775,832 | 1,988,572 | 2,207,120 | 2,290,564 | 2,265,912 | -1.08% | 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 | 39,633 | 47,973 | 8,340 | 21.0% |
| 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 | 308,001 | 332,124 | 24,124 | 7.8% |
| 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 | 363,867 | 347,358 | (16,510) | -4.5% |
| Contractual Services | 68,674 | 62,518 | 79,947 | 79,747 | 78,493 | (1,254) | -1.6% |
| 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 | 464,393 | 443,729 | (20,663) | -4.4% |
| 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 | 266,216 | 332,773 | 66,556 | 25.0% |
| Contractual Services | 3,447 | 4,314 | 26,515 | 1,852 | 26,466 | 24,614 | 1329.3% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 7,541 | 7,782 | 8,050 | 11,713 | 14,350 | 2,637 | 22.5% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 239,477 | 245,450 | 299,481 | 279,781 | 373,589 | 93,807 | 33.5% |
| 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 | 234,683 | 236,514 | 1,831 | 0.8% |
| Contractual Services | 37,176 | 84,595 | 45,408 | 60,753 | 42,812 | (17,942) | -29.5% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 38,925 | 47,000 | 46,538 | 43,738 | 46,538 | 2,800 | 6.4% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 180,536 | 313,745 | 276,458 | 339,174 | 325,864 | (13,310) | -3.9% |
| 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% |

• 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 / Stimulus Funds 277

| 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 | 127,657 | 94,651 | (33,006) | -25.9% |
| Contractual Services | 29,781 | 23,874 | 29,375 | 27,781 | 31,531 | 3,750 | 13.5% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 24,579 | 22,635 | 20,350 | 34,750 | 23,400 | (11,350) | -32.7% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | 75,621 | 500 | - | - | - | - | 0.0% |
| Total Expenditures | 193,737 | 141,343 | 158,240 | 190,188 | 149,582 | (40,606) | -21.4% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 113,713 | 143,994 | 147,247 | 174,195 | 139,291 | (34,904) | -20.0% |
| 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 | 184,195 | 149,291 | (34,904) | -18.9% |
| Full-Time Equivalents (FTEs) | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | 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 | 12,222 | 7,223 | (4,999) | -40.9% |
| 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 | 121,720 | 120,491 | (1,228) | -1.0% |
| 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) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |

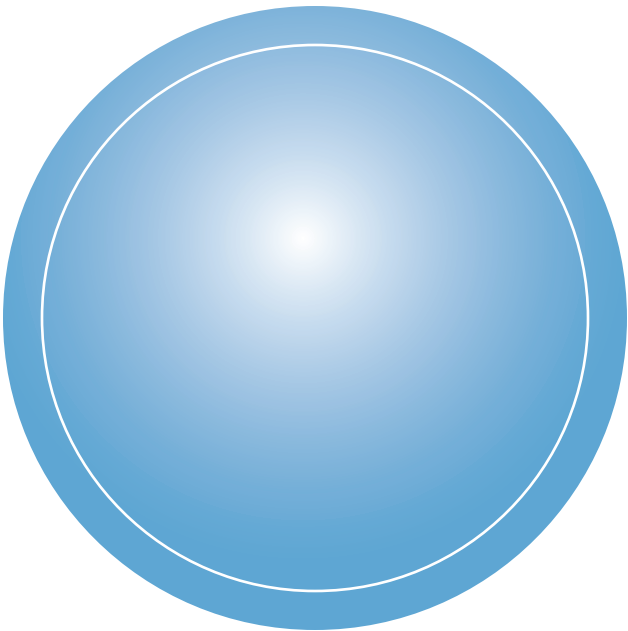
• Animal Control

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

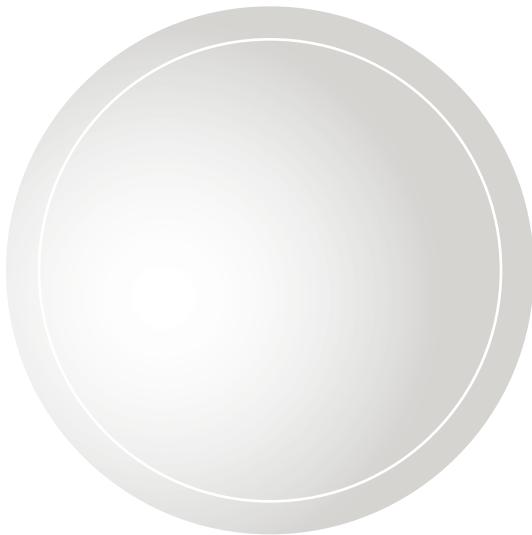
| Expenditures | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amnt. Chg. '20 - '21 | % Chg. '20 - '21 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| 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% |

ADOPTED
BUDGET



CULTURE & RECREATION

CULTURE & RECREATION



2021



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

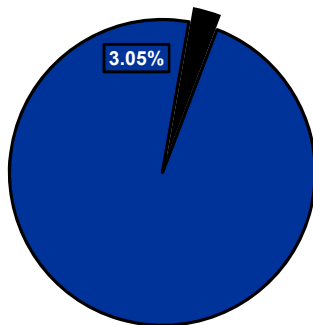
SEDGWICKCOUNTY.ORG

Culture & Recreation

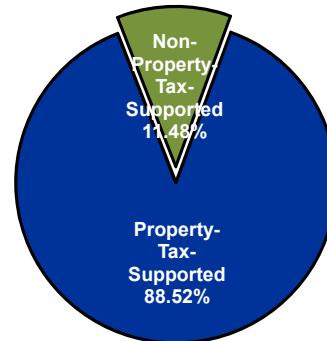
Inside:

| | | | 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. |
| 596 | Parks Department | 1,098,543 | 1,078,474 | - | - | 20,069 | - |
| 604 | INTRUST Bank Arena | 1,580,000 | - | - | - | - | 1,580,000 |
| 609 | Sedgwick County Zoo | 8,677,216 | 8,677,216 | - | - | - | - |
| 614 | Culture & Rec. Community Programs | 367,472 | 367,472 | - | - | - | - |
| 618 | 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

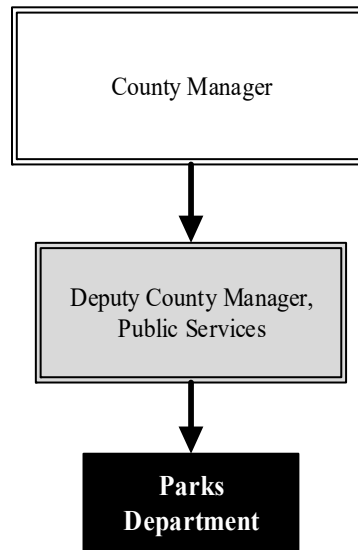
mark.sroufe@sedgwick.gov

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

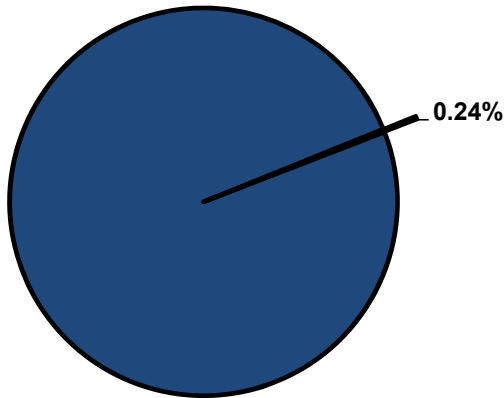


Significant Budget Adjustments

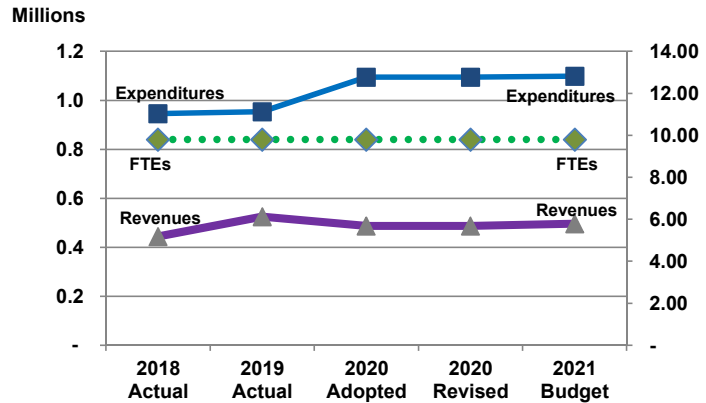
Significant adjustments to the Parks Department's 2021 budget include a decrease in contractals of \$12,500 for a one-time Master Plan update at Sedgwick County Park.

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 | 281,634 | 328,057 | 46,423 | 16.48% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 173,169 | 193,777 | 226,043 | 277,036 | 220,674 | (56,362) | -20.34% |
| 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 | 433,943 | 514,694 | 18.61% | 5.21 |
| Lake Afton Park Store | 110 | 109,842 | 158,186 | 155,025 | 259,826 | 160,328 | -38.29% | 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 | 335,453 | 359,657 | 7.22% | 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 | 265,329 | 285,855 | 20,526 | 7.7% |
| Contractual Services | 165,235 | 181,740 | 180,984 | 145,364 | 186,139 | 40,775 | 28.1% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 39,430 | 38,864 | 37,750 | 23,250 | 42,700 | 19,450 | 83.7% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 419,687 | 433,984 | 507,556 | 433,943 | 514,694 | 80,751 | 18.6% |
| 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 | 52,518 | 38,693 | (13,825) | -26.3% |
| Contractual Services | 9,694 | 10,672 | 14,000 | 19,154 | 14,000 | (5,154) | -26.9% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 73,888 | 114,011 | 112,000 | 188,153 | 107,635 | (80,518) | -42.8% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 109,842 | 158,186 | 155,025 | 259,826 | 160,328 | (99,497) | -38.3% |
| 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 | 104,044 | 107,849 | 3,805 | 3.7% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 16,056 | 14,759 | 24,472 | 13,812 | 26,544 | 12,732 | 92.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | 7,905 | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 313,938 | 330,683 | 366,641 | 335,453 | 359,657 | 24,203 | 7.2% |
| 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.*

Lindsay Poe Rousseau
Chief Financial Officer

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316.660.7141

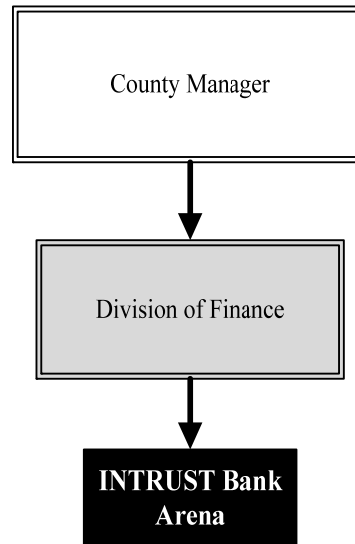
lindsay.poerousseau@sedgwick.gov

Overview

The INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops, and eclectic entertainment options nearby, the INTRUST Bank Arena is the premier arena in the Midwest.

Construction costs were funded without debt from the proceeds of a special one-percent County sales tax approved by voters in 2004. This allowed for the Arena to be constructed while the revenue was collected, eliminating the need for bonds to finance the project and saving about \$112 million in interest. 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.

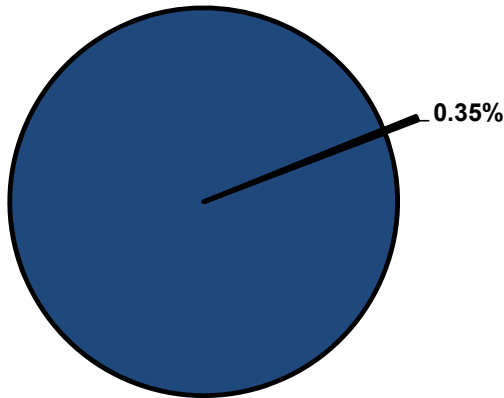


Significant Budget Adjustments

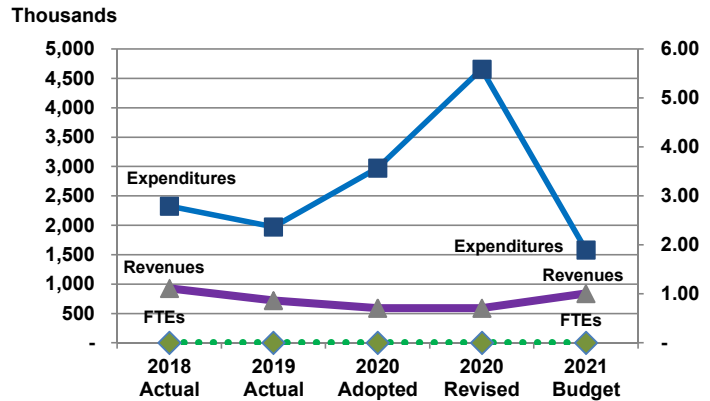
Significant adjustments to the INTRUST Bank Arena 2021 budget include a decrease of \$2,995,000 in capital improvements for various updates and upgrades, an increase of \$250,000 in revenue due to the facility fee payment match, and a decrease of \$81,467 in contractual services due to a decrease in 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 | 631,467 | 550,000 | (81,467) | -12.90% |
| 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 | 4,656,467 | 1,580,000 | (3,076,467) | -66.07% |
| 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 | 4,656,467 | 1,580,000 | (3,076,467) | -66.07% |
| Total Expenditures | 2,328,729 | 1,972,600 | 2,975,000 | 4,656,467 | 1,580,000 | (3,076,467) | -66.07% |

Decrease in capital improvements for various updates and upgrades

Facility fee payment match

Decrease in contractual services due to decrease in emergency repairs

[illegible]

| Program | Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | % Chg '20 Rev.-'21 | 2021 FTEs |
|-------------------------|------|----------------|----------------|-----------------|-----------------|----------------|-----------------------|--------------|
| Arena Operations | 550 | 520,140 | 542,225 | 500,000 | 631,467 | 550,000 | -12.90% | - |
| Arena Capital Improvem. | 550 | 1,808,589 | 1,430,375 | 2,475,000 | 4,025,000 | 1,030,000 | -74.41% | - |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total | | 2,328,729 | 1,972,600 | 2,975,000 | 4,656,467 | 1,580,000 | -66.07% | - |

• 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 | 631,467 | 550,000 | (81,467) | -12.9% |
| 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 | 631,467 | 550,000 | (81,467) | -12.9% |
| 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

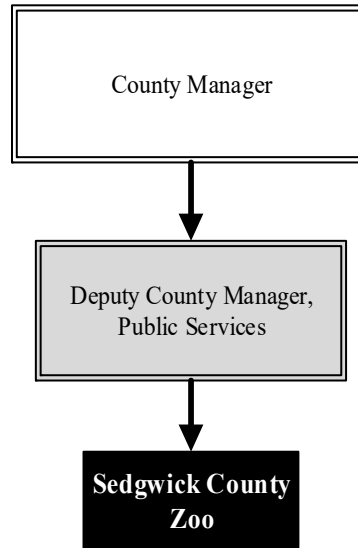
Dr. Jeff Ettling
President/CEO

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
jeff.ettling@scz.org

Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.

The 224-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.



Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 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

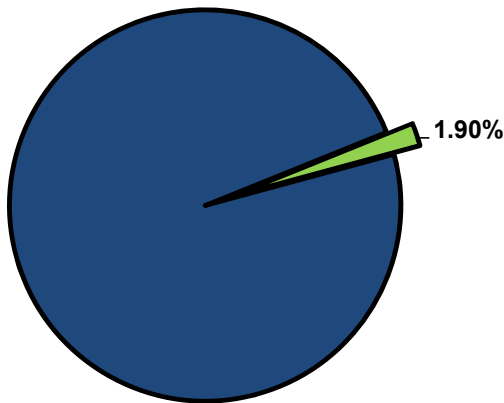


Significant Budget Adjustments

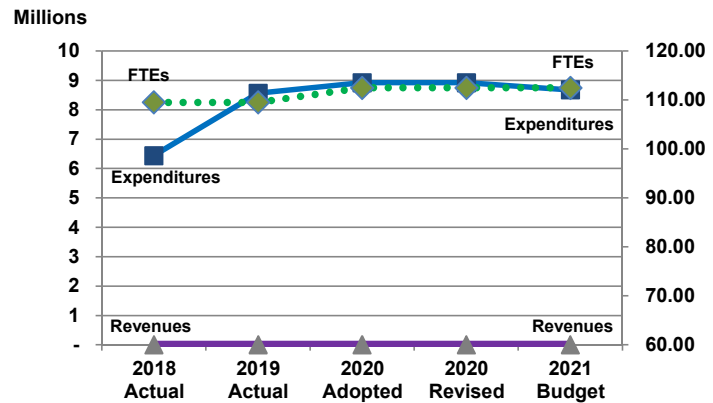
Significant adjustments to the Sedgwick County Zoo's 2021 budget include a decrease of \$200,220 in capital improvement projects to match the Zoological Society expense.

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

| | | | |
|--------------|------------------|----------|----------|
| Total | (200,220) | - | - |
|--------------|------------------|----------|----------|

| Program | Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | % Chg '20 Rev.-'21 | 2021 FTEs |
|----------------------|-------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------------------|----------------------|
| Sedgewick 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.*

Timothy V. Kaufman
Deputy County Manager

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Wichita, KS 67203

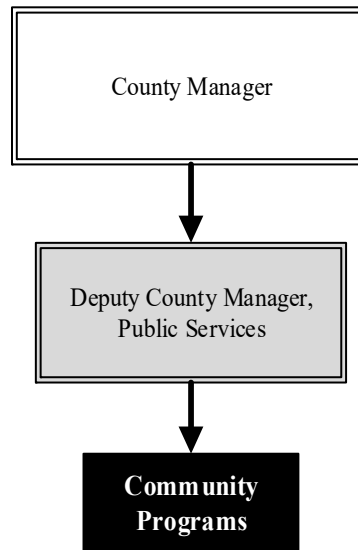
316.660.9393

tim.kaufman@sedgwick.gov

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.

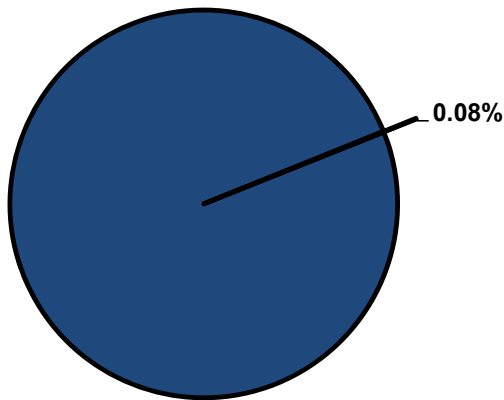


Significant Budget Adjustments

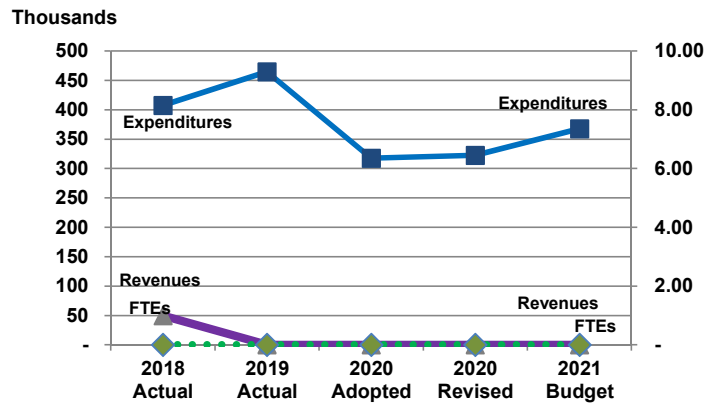
Significant adjustments to Community Programs' 2021 budget include a \$50,000 increase in funding to support TKAAM's relocation strategic planning process and a \$5,000 decrease in contractual funding due to one-time funding for Wichita Thunder All Star Classics tickets.

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 | - | - |
|--------------|--------|---|---|

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.*

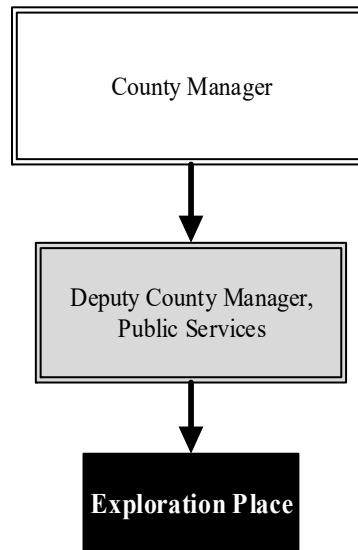
Adam Smith
President

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.

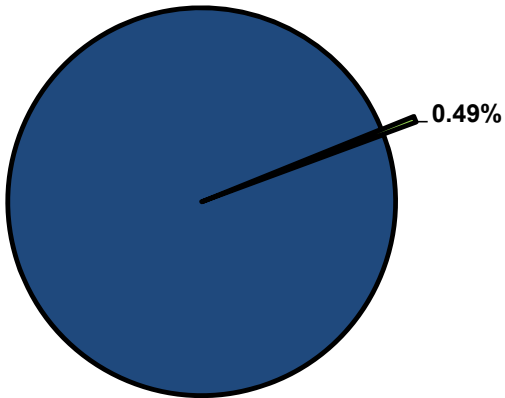


Significant Budget Adjustments

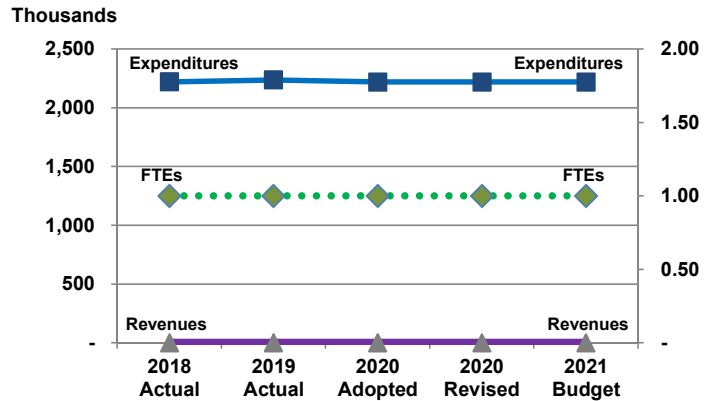
There are no significant adjustments to Exploration Place's 2021 budget.

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% |

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

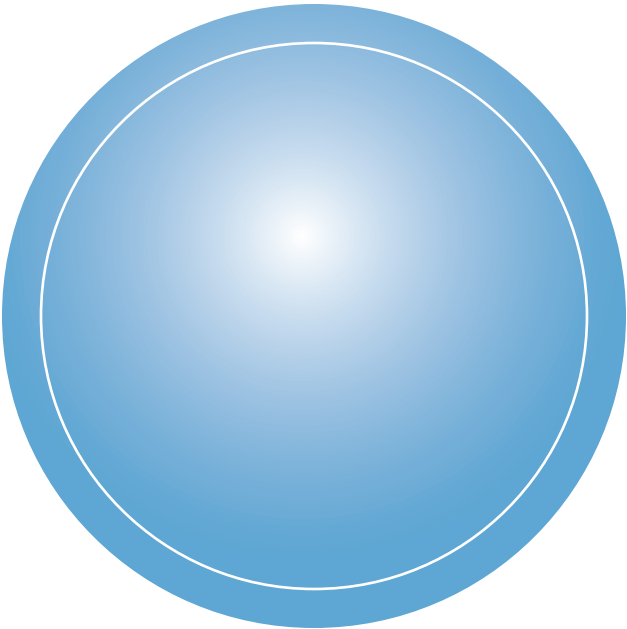
| | | | |
|--------------|---|---|---|
| Total | - | - | - |
|--------------|---|---|---|

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 |

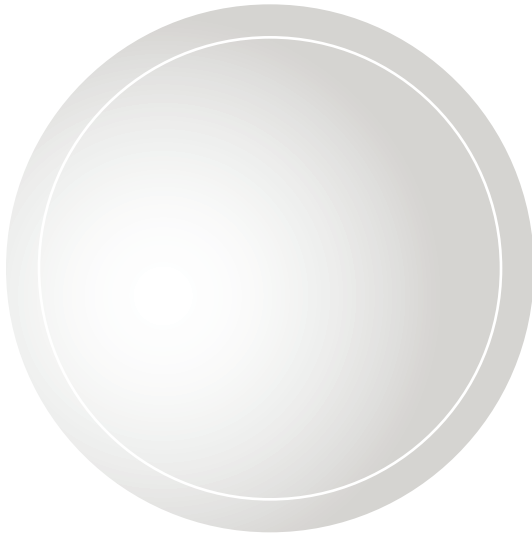
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ADOPTED
BUDGET



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT



2021



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

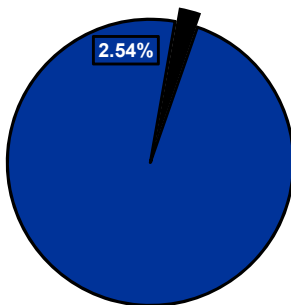
SEDGWICKCOUNTY.ORG

Community Development

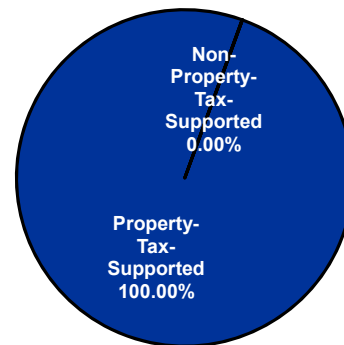
Inside:

| | | | 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. |
| 624 | Extension Council | 825,481 | 825,481 | - | - | - | - |
| 628 | Department on Aging - Housing | - | - | - | - | - | - |
| 632 | Economic Development | 1,878,736 | 1,878,736 | - | - | - | - |
| 639 | Comm. Dev. Community Programs | 46,795 | 46,795 | - | - | - | - |
| 643 | Technical Education | - | - | - | - | - | - |
| 648 | 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*

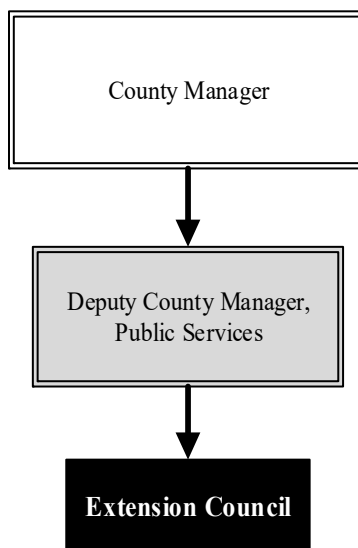
Jennifer Brantley
Sedgwick County Extension
Director

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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.

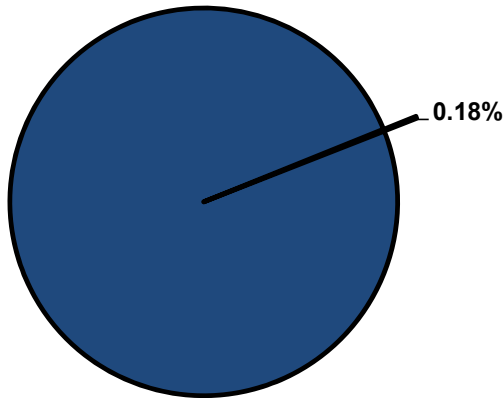


Significant Budget Adjustments

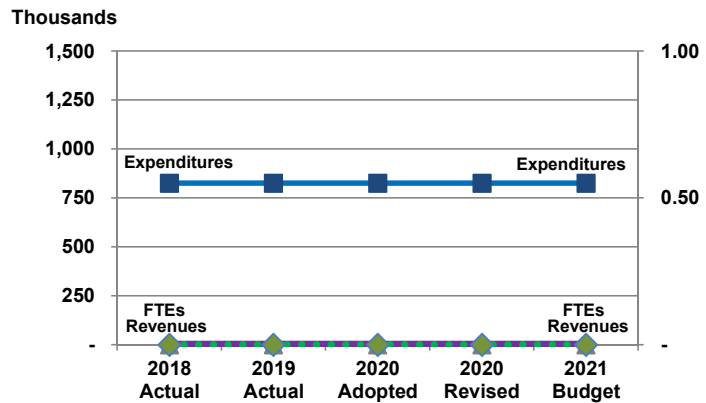
There are no significant adjustments to the Extension Council's 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

| | | | |
|--------------|---|---|---|
| Total | - | - | - |
|--------------|---|---|---|

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Department on Aging - Housing

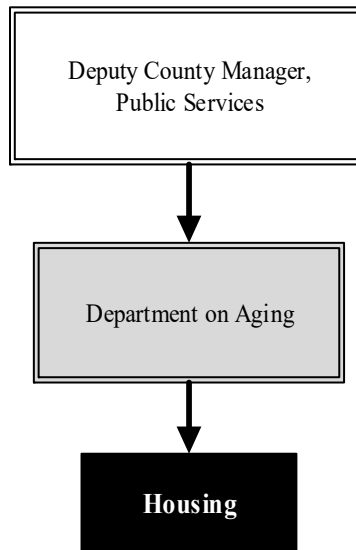
Mission: Sedgwick County Housing Department works to build healthy communities by increasing safe, fair, and affordable housing options for families and individuals living on very low to moderate incomes.

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.



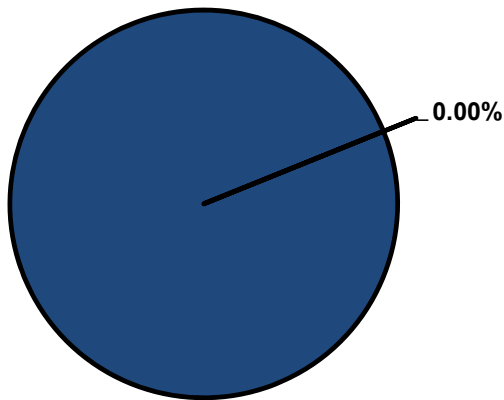
Significant Budget Adjustments

Funding for the Department on Aging - Housing program was eliminated in the 2018 budget.

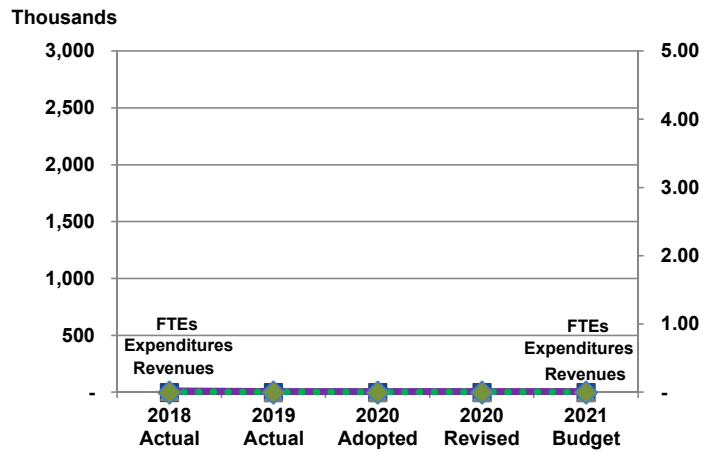


Departmental Graphical Summary

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 |
|--------------|----------|------|
|--------------|----------|------|

| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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% | - |
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• 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

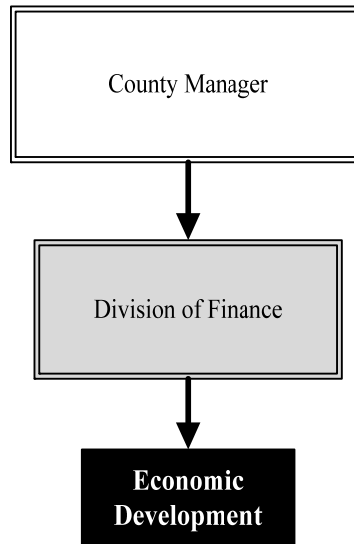
316.660.9231

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.

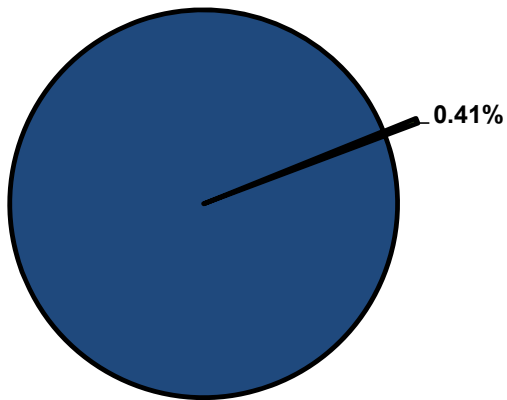


Significant Budget Adjustments

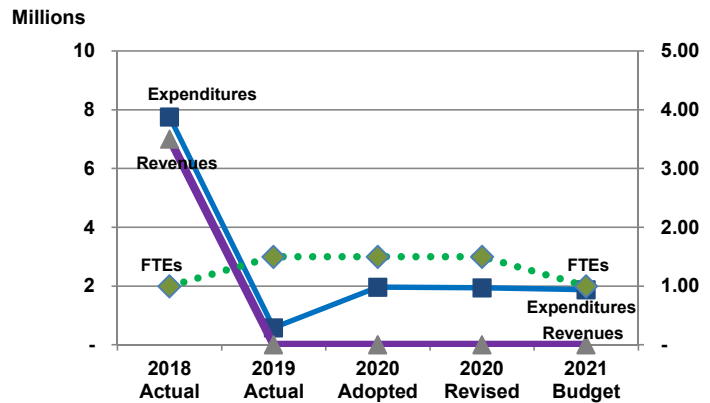
Significant adjustment's to Economic Development's 2021 budget include a shift of 0.50 full-time equivalent (FTE) to Risk Management due to reorganization (\$68,439).

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 |

[illegible]

• 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

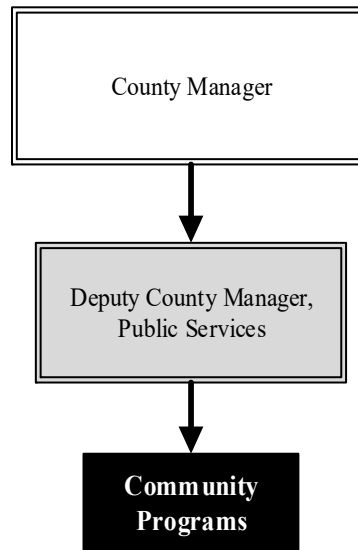
525 N. Main St., Suite 343
Wichita, KS 67203
316.660.9393

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 | | | |
|---|--------------------|---------------------|--------------------|
| | <i>2019 Actual</i> | <i>2020 Revised</i> | <i>2021 Budget</i> |
| Mediation Center | \$8,000 | \$8,000 | \$8,000 |
| Wichita Transit Authority for Oaklawn | \$36,793 | \$38,795 | \$38,795 |
| KVC Health Systems Psychiatric Hospital | \$100,000 | - | - |
| Starkey, Inc. | \$25,000 | - | - |
| Wichita Family Crisis Center | \$29,601 | - | - |
| Total | \$199,394 | \$46,795 | \$46,795 |

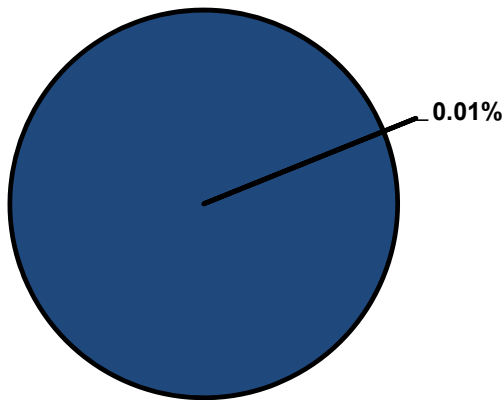


Significant Budget Adjustments

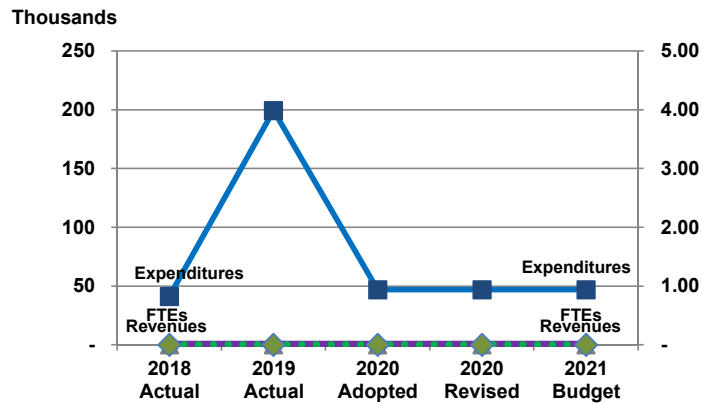
There are no significant adjustments to Community Programs' 2021 budget.

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 |
|--------------|----------|------|
|--------------|----------|------|

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|--------------|---|---|---|
| Total | - | - | - |
|--------------|---|---|---|

| Program | Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | % Chg '20 Rev.-'21 | 2021 FTEs |
|--------------------|-------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------------------|----------------------|
| Community Programs | 110 | 41,302 | 199,394 | 46,795 | 46,795 | 46,795 | 0.00% | - |
| Total | | | | 46,795 | 46,795 | 46,795 | 0.00% | - |

Technical Education

Mission: *To provide quality education and leadership in workforce training that supports economic development for a global community.*

Tom Stolz
County Manager

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

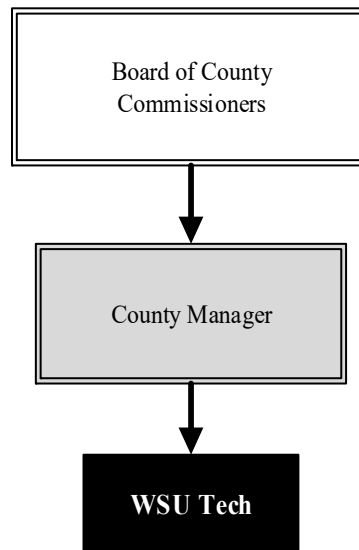
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Overview

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

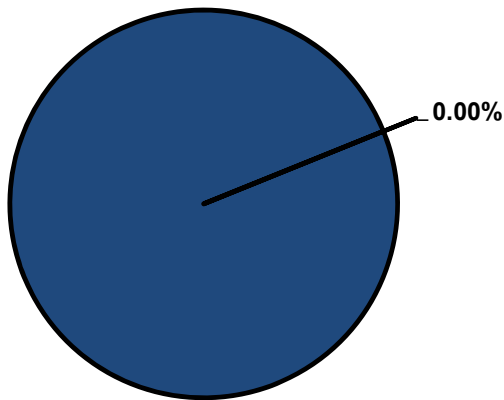


Significant Budget Adjustments

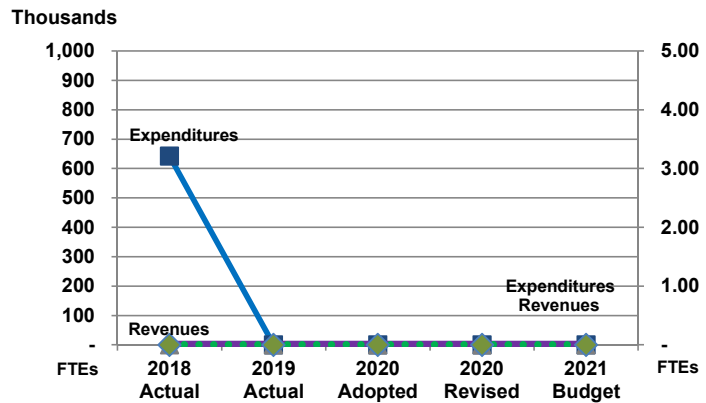
Funding for the WSU Tech program was eliminated in the 2019 budget.

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 | - | - | - |
|-------|---|---|---|

Budget Summary by Program

| Program | Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | % Chg '20 Rev.-'21 | 2021 FTEs |
|---------------------|------|----------------|----------------|-----------------|-----------------|----------------|-----------------------|--------------|
| WATC | 110 | 633,811 | - | - | - | - | 0% | - |
| NCAT Utility Reimb. | 110 | 8,299 | - | - | - | - | 0% | - |
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• 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

525 N. Main St., Suite 823
Wichita, KS 67203
316.660.7591

lindsay.poerousseau@sedgwick.gov

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).

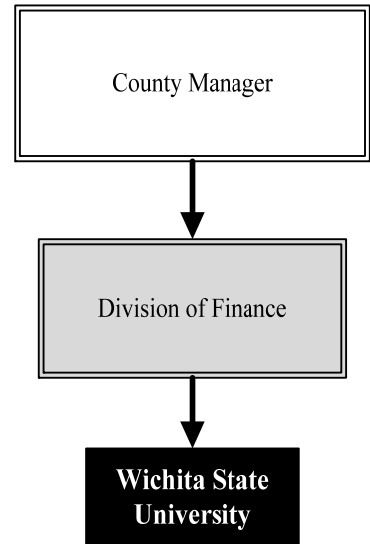
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 32.1 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

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 budget.



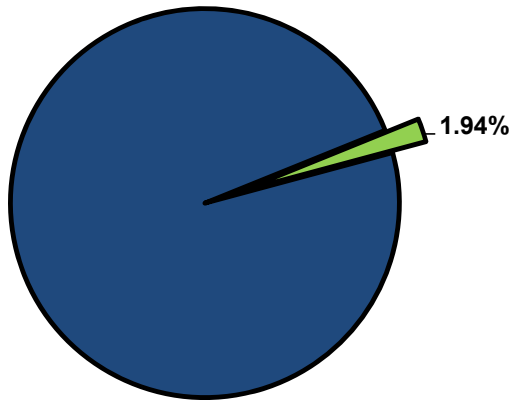
.....
**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

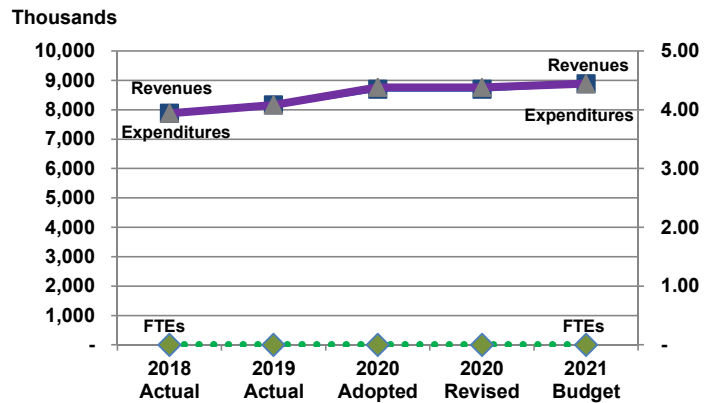
| Wichita State University Allocation Detail | | |
|---|--------------------|--------------------|
| | 2020 Budget | 2021 Budget |
| National Center for Aviation Training | - | - |
| WSU – Innovation Campus | 2,634,360 | 2,834,244 |
| Building Insurance | 20,396 | 20,600 |
| Total Capital Improvements | 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

| Fund | 2018 Actual | 2019 Actual | 2020 Adopted | 2020 Revised | 2021 Budget | Amount Chg '20 Rev.-'21 | % Chg '20 Rev.-'21 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| 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 |
|--------------|----------|------|
|--------------|----------|------|

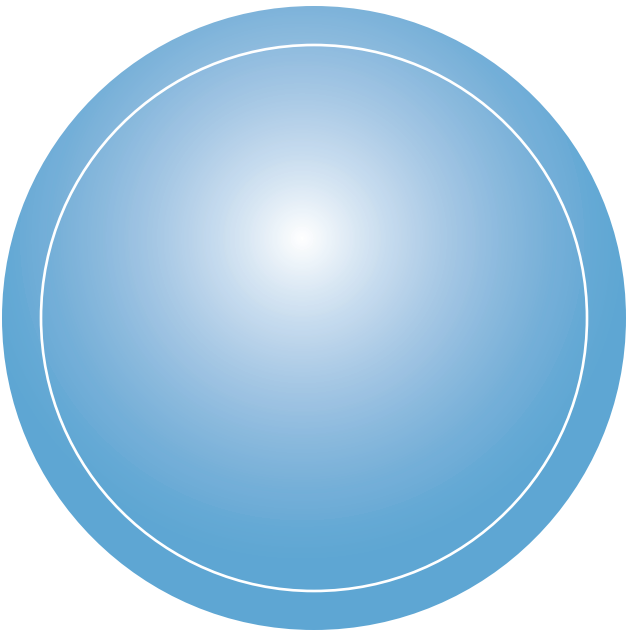
| | | | |
|-------|---|---|---|
| Total | - | - | - |
|-------|---|---|---|

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 | 201 | 7,880,749 | 8,163,700 | 8,703,173 | 8,703,173 | 8,885,626 | 2.10% | - |
| Total | | 7,880,749 | 8,163,700 | 8,703,173 | 8,703,173 | 8,885,626 | 2.10% | - |

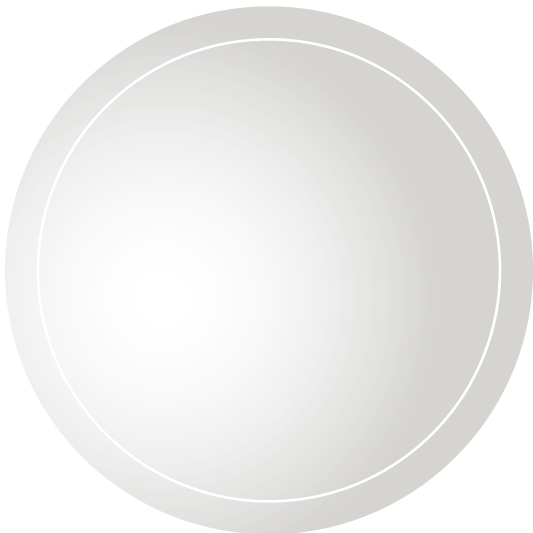
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ADOPTED
BUDGET



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.

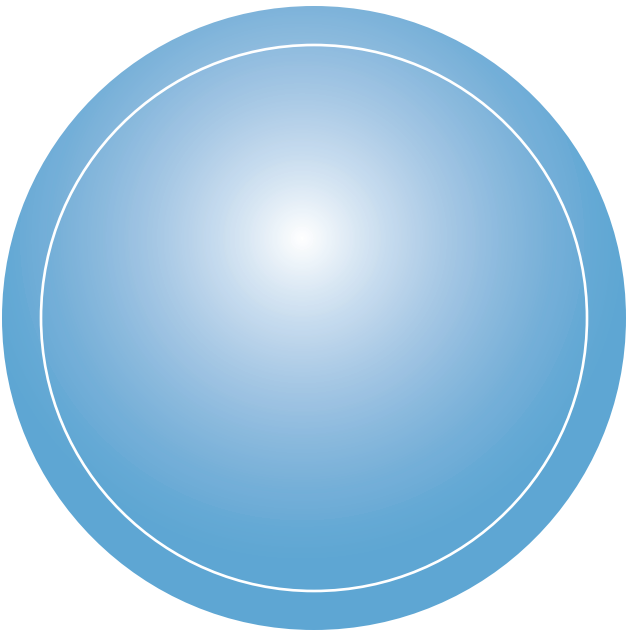
Once the department head has the technology request and approves the request, the department head will submit the request to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County 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.

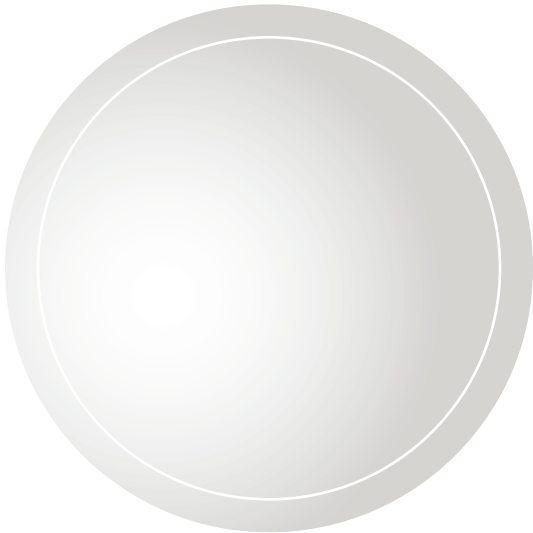
All initial Enterprise and Division specific funding requests and budget maintenance will be the responsibility of the Division of ITSS, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.

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.

ADOPTED
BUDGET



CAPITAL IMPROVEMENT
PROGRAM



2021



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

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CAPITAL IMPROVEMENT
PROGRAM

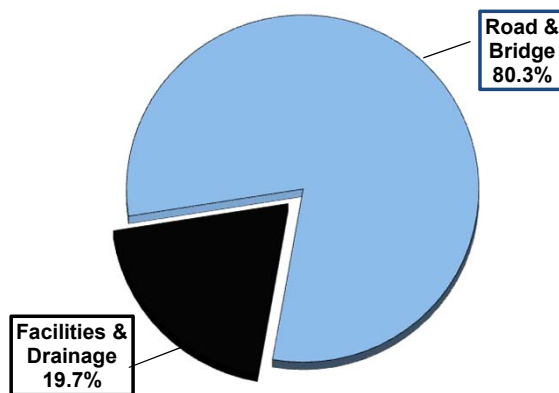
Capital Improvement Program

Inside:

| | |
|------|-------------------|
| Page | |
| 660 | Executive Summary |
| 668 | 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 | 11,750,000 | 14,375,000 | 18,700,000 | 14,450,000 | 16,800,000 | 76,075,000 |
| Bridge Projects | 6,100,000 | 7,670,000 | 4,312,000 | 4,600,000 | 4,000,000 | 26,682,000 |
| Sub-Total | 17,850,000 | 22,045,000 | 23,012,000 | 19,050,000 | 20,800,000 | 102,757,000 |
| | | | | | | |
| Grand Totals | 22,236,145 | 27,363,398 | 31,052,626 | 48,479,668 | 23,639,765 | 152,771,602 |

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.

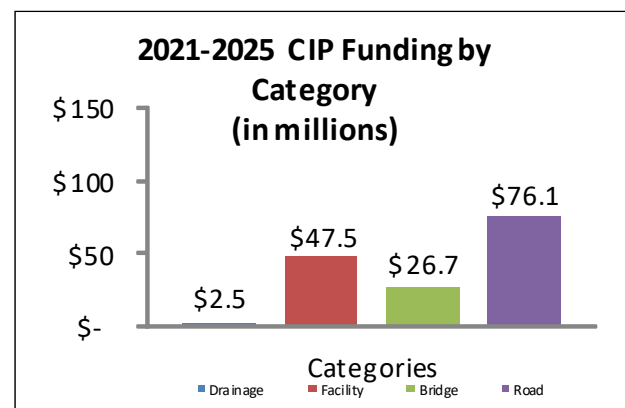
Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (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 \$22,236,145, a decrease of \$0.6 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: \$76.1 million for roads, \$50.0 million for facilities and drainage, and \$26.7 million for bridges.

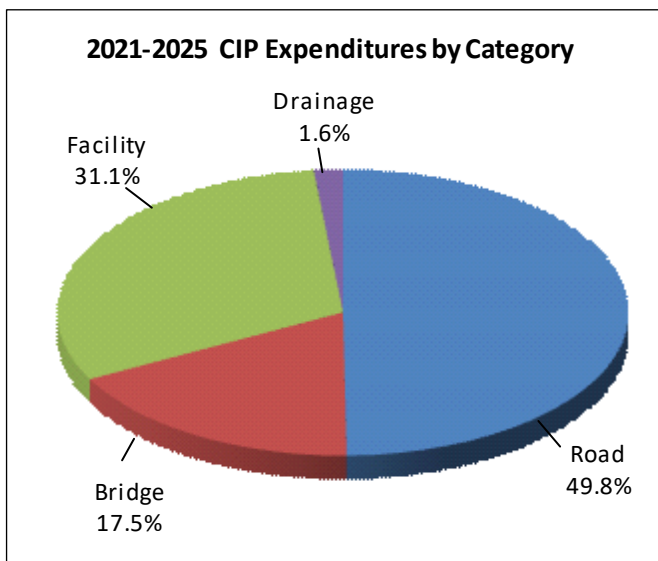


Funding for the five-year CIP plan totals \$152.8 million, of which road spending comprises the majority, as illustrated by the chart on the previous page.

Funding Overview

As a percentage of total costs planned for the 2021-2025 CIP, road projects account for 49.8 percent, facility projects for 31.1 percent, bridge projects for 17.5 percent, and drainage projects for 1.6 percent.

Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds



from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from the Kansas Department of Transportation (KDOT), the Federal Highway Administration, and local jurisdictions in Sedgwick County.

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Department of 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 | \$ 13,296,905 | \$ 70,893,905 |
| Bond | 4,000,000 | 20,000,000 |
| Other | 553,095 | 11,863,095 |
| Combined sub-total | \$ 17,850,000 | \$ 102,757,000 |
| Grand Total | \$ 22,236,145 | \$ 152,771,602 |

bonds, or when unfavorable conditions exist in the bond market.

Bond Funding

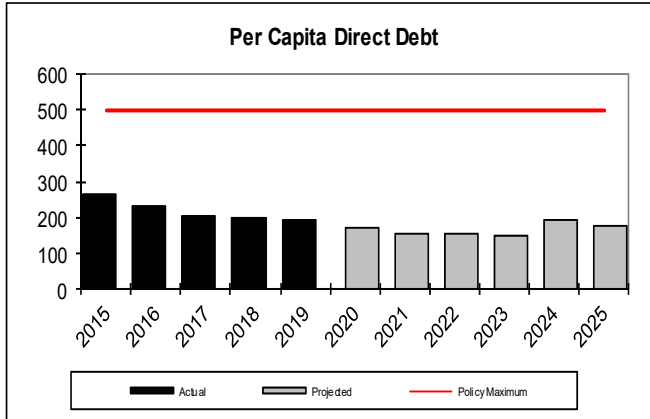
Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick 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.

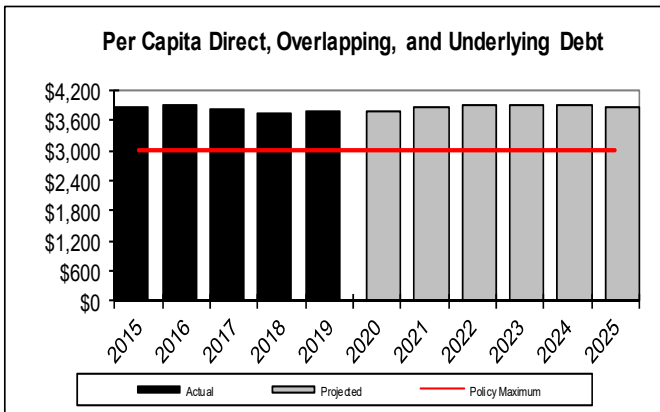
In April 2017, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; 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.

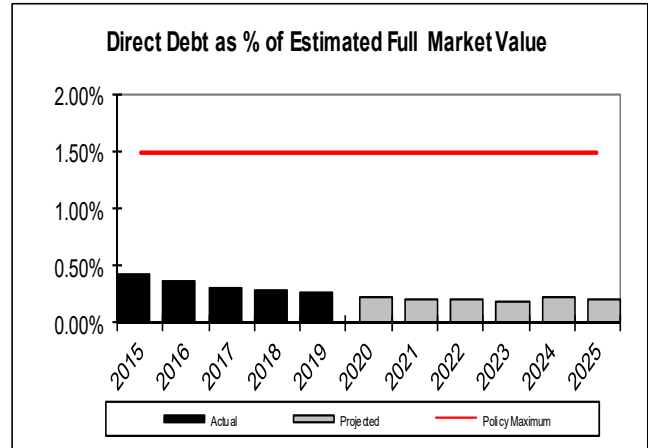
1) Per capita debt will not exceed \$500



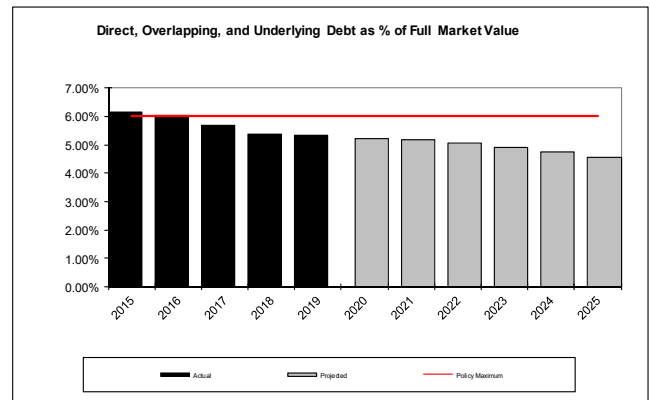
2) Per capita direct, overlapping, and underlying debt will not exceed \$3,000



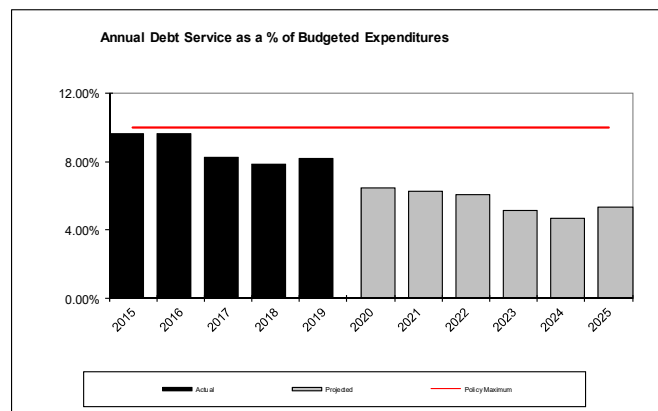
3) Direct debt as a percentage of estimated full market value will not exceed .5 percent



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 (retired); 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, Director, 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 | 5 |
| 2022 | 6 |
| 2023 | 5 |
| 2024 | 5 |
| 2025 | 1 |
| Total | 22 |

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 22 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

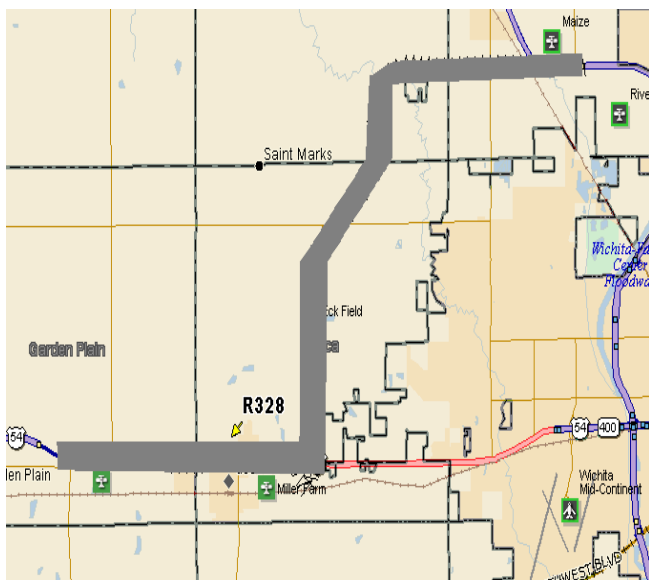
of the nation's critical infrastructure. This project is to either construct or remodel a building to accommodate 26,000 square feet or more of space for the combined use of the Elections Office and warehouse space for elections equipment. The building will have adequate security and access measures 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 | | |
|------------------|--------------------|----------------------|
| Funding Type | Project Allocation | Expenditures to-date |
| Other | \$1.6 million | \$0.0 million |

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.



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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 | | | | |
| 678 | | Outdoor Warning Device Replacements and New Installation | 110,000 | 110,000 | 110,000 | 110,000 | 550,000 |
| 679 | | Replace Roofs - County-Owned Buildings | 223,224 | 113,367 | 50,454 | 201,226 | 766,131 |
| 680 | | Juvenile Residential Facility HVAC System Replacement | 366,253 | - | - | - | 366,253 |
| 681 | | Main Courthouse Chiller Rebuild | 141,111 | 141,111 | - | - | 282,222 |
| 682 | | County Elections Building | 3,000,000 | - | - | - | 3,000,000 |
| 683 | | Health Department Flooring at 1900 E. 9th. St. N. | 45,557 | 150,864 | - | - | 196,421 |
| 684 | | Replace Parking Lots on County Property | - | 46,640 | 171,303 | - | 217,943 |
| 685 | | Adult Detention Facility Lock Replacement & Additional Cameras | - | 475,285 | - | - | 475,285 |
| 686 | | Adult Detention Facility Secondary Domestic Water Main Supply | - | 272,263 | - | - | 272,263 |
| 687 | | Adult Detention Facility Relocate Electrical Busway | - | 585,770 | - | - | 585,770 |
| 688 | | Main Courthouse Cooling Tower | - | 704,304 | - | - | 704,304 |
| 689 | | Household Hazardous Waste Facility Expansion | - | 1,144,200 | - | - | 1,144,200 |
| 690 | | Emergency Communications Remodel (911 Tax Fund) | - | 764,518 | - | - | 764,518 |
| 690 | | Emergency Communications Remodel (cash) | - | 269,721 | - | - | 269,721 |
| 691 | | Public Safety Building Parking Lot | - | 40,355 | - | - | 40,355 |
| 692 | | Regional Forensic Science Center DNA Lab Addition | - | - | 5,539,986 | - | 5,539,986 |
| 693 | | Renovate Pavilion at Lake Afton Park | - | - | 231,946 | - | 231,946 |
| 694 | Facilities | Renovate Cottonwood Shelter at Sedgwick County Park | - | - | 330,546 | - | 330,546 |
| 695 | | Boundless Playground Rubber Base Replacement at Sedgwick County Park | - | - | 274,460 | - | 274,460 |
| 696 | | Emergency Medical Services Access Control & Video Surveillance System | - | - | 337,510 | - | 337,510 |
| 697 | | Red Brick East Restroom Renovation at Lake Afton Park | - | - | 247,948 | - | 247,948 |
| 698 | | Red Brick West Restroom Renovation at Lake Afton Park | - | - | 246,473 | - | 246,473 |
| 699 | | County Administration Building (bond portion only) | - | - | - | 27,950,553 | 27,950,553 |
| 700 | | Juvenile Detention Facility Camera System Improvements | - | - | - | 191,704 | 191,704 |
| 701 | | Replace Four Gazebos at Sedgwick County Park | - | - | - | 96,523 | 96,523 |
| 702 | | Replace Playground Structure at Lake Afton Park | - | - | - | 123,070 | 123,070 |
| 703 | | Emergency Management Emergency Operations Center Room Remodel | - | - | - | 256,592 | 256,592 |
| 704 | | Health Department Facility Upgrades | - | - | - | 1,005,571 | 1,005,571 |
| 705 | | Adult Field Services Stained Concrete & Flooring | - | - | - | 213,845 | 213,845 |
| 706 | | Adult Field Services Facility Upgrades | - | - | - | 112,261 | 112,261 |
| 707 | | Emergency Medical Services Administration Building Carpet Replacement | - | - | - | 78,979 | 78,979 |
| 708 | | New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park | - | - | - | 248,990 | 248,990 |
| 709 | | Campsite Water Hook-Ups at Lake Afton Park | - | - | - | 127,973 | 127,973 |
| 710 | | 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 |

| | | | | | | | | |
|---------------|-----------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| 711 | <i>Drainage</i> | 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 | | | | | |
| 712 | Roads | R134: Utility Relocation & Right Of Way | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 713 | | R175: Preventive Maintenance on Selected Roads | 9,600,000 | 9,600,000 | 9,600,000 | 9,600,000 | 9,600,000 | 48,000,000 |
| 714 | | R264: Miscellaneous Drainage Projects | 400,000 | 400,000 | 600,000 | 600,000 | 600,000 | 2,600,000 |
| 715 | | R328: Northwest Bypass Right of Way Acquisition (K-254) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| 716 | | R348: Pave 135th St. W. North of 53rd St. N. | - | - | - | - | 1,200,000 | 1,200,000 |
| 717 | | R350: County Roads - Gravel or Cold Mix Replacement | - | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,000,000 |
| 718 | | R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N. | - | 75,000 | 700,000 | 1,400,000 | - | 2,175,000 |
| 719 | | R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N. | - | 100,000 | 200,000 | 100,000 | 1,200,000 | 1,600,000 |
| 720 | | R355: North Junction Improvements* | - | - | - | - | - | - |
| 721 | | R356: 151st St. N. from 53rd St. N. to K-96 | 250,000 | 500,000 | 4,000,000 | - | - | 4,750,000 |
| 722 | | R357: 61st St. N. from 151st St. W. to Half Mile West | 50,000 | 100,000 | 800,000 | - | - | 950,000 |
| 723 | | R358: Maple Bike Path from Pike Add. Ro 183rd St. W. | - | 50,000 | 100,000 | 50,000 | 1,500,000 | 1,700,000 |
| 724 | | R359: 95th St. S. for Half Mile East of 135th St. W. | 250,000 | 850,000 | - | - | - | 1,100,000 |
| Totals | | | 11,750,000 | 14,375,000 | 18,700,000 | 14,450,000 | 16,800,000 | 76,075,000 |

*On October 14, 2020, the BOCC approved an amendment to R355 in which the County will not receive funds directly for the project and will not have expenses for the project. Instead, the KDOT will transfer funds directly to the project.

ROADS AND BRIDGES (continued)

| 2021-2025 CIP Appropriations Plan | | 2021 | 2022 | 2023 | 2024 | 2025 | 5-Yr Total Funding |
|-----------------------------------|---|---------------------|------------|------------|------------|------------|--------------------|
| Category | Project Name | County Expenditures | | | | | |
| 725 | B485: Bridge on 151st St. West over Ninescah | - | 4,500,000 | - | - | - | 4,500,000 |
| 726 | B492: Bridge on 103rd St. South between 103rd and 119th St. West | 600,000 | - | - | - | - | 600,000 |
| 727 | B493: Bridge on 199th St. West between Central and 13th St. North | 1,300,000 | - | - | - | - | 1,300,000 |
| 728 | B494: Bridge on 143rd St. East between 69th and 77th St. North | 100,000 | 500,000 | - | - | - | 600,000 |
| 729 | B496: Bridge on 183rd St. West between 45th and 53rd St. North | 1,200,000 | - | - | - | - | 1,200,000 |
| 730 | B497: Bridge on Ridge between 39th and 47th St. South | 825,000 | - | - | - | - | 825,000 |
| 731 | B498: Bridge on 143rd St. East between Pawnee and 31st St. South | 50,000 | 100,000 | 500,000 | - | - | 650,000 |
| 732 | B500: Bridge on 103rd St. South between 119th and 135th St. West | 600,000 | - | - | - | - | 600,000 |
| 733 | B501: Bridge on 103rd St. South between Ridge and Hoover | 600,000 | - | - | - | - | 600,000 |
| 734 | B502: Bridge on Greenwich between 109th and 117th St. North | 65,000 | 100,000 | 650,000 | - | - | 815,000 |
| 735 | B503: Bridge on 21st St. North between 391st and 407th St. West | - | 100,000 | 100,000 | 1,200,000 | - | 1,400,000 |
| 736 | B504: Bridge Rehab on 151st St. West over Arkansas River | - | 500,000 | - | - | - | 500,000 |
| 737 | B505: Bridge Rehab on Ridge Rd. over Arkansas River | - | 300,000 | - | - | - | 300,000 |
| 738 | B506: Bridge on 85th St. North between Oliver and Woodlawn | 100,000 | 700,000 | - | - | - | 800,000 |
| 739 | B507: Bridge on Greenwich between 117th and 125th St. North | 100,000 | 450,000 | - | - | - | 550,000 |
| 740 | B508: Bridge on 21st St. North between 375th and 391st St. West | 70,000 | 100,000 | 650,000 | - | - | 820,000 |
| 741 | B509: Bridge on 215th St. West between 31st St. South and MacArthur | 50,000 | 100,000 | 450,000 | - | - | 600,000 |
| 742 | B511: Bridge on 71st St. South between 119th and 135th St. West | - | 70,000 | 100,000 | 700,000 | - | 870,000 |
| 743 | B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway | 100,000 | - | 1,512,000 | - | - | 1,612,000 |
| 744 | B514: Bridge on 87th St. between Seneca and Broadway | 100,000 | 50,000 | 50,000 | 1,300,000 | - | 1,500,000 |
| 745 | B515: Bridge on 151st St. West between 101st and 109th St. West | 70,000 | 50,000 | 50,000 | 700,000 | - | 870,000 |
| 746 | B516: Bridge on Tracy between 103rd and Diagonal | 70,000 | 50,000 | 50,000 | 700,000 | - | 870,000 |
| 747 | B517: Bridge Study over 63rd St. South over Arkansas River | 100,000 | - | 200,000 | - | 4,000,000 | 4,300,000 |
| Totals | | 6,100,000 | 7,670,000 | 4,312,000 | 4,600,000 | 4,000,000 | 26,682,000 |
| Facility & Drainage Totals | | 4,386,145 | 5,318,398 | 8,040,626 | 29,429,668 | 2,839,765 | 50,014,602 |
| Road & Bridge Totals | | 17,850,000 | 22,045,000 | 23,012,000 | 19,050,000 | 20,800,000 | 102,757,000 |
| Grand Totals | | 22,236,145 | 27,363,398 | 31,052,626 | 48,479,668 | 23,639,765 | 152,771,602 |

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 | |
| 678 | Facilities | Outdoor Warning Device Replacements and New Installation | 110,000 | 110,000 | - | - | 110,000 | - | - | 110,000 | - | - | |
| 679 | | Replace Roofs - County-Owned Buildings | 49,152 | 223,224 | - | - | 113,367 | - | - | 50,454 | - | - | |
| 680 | | Juvenile Residential Facility HVAC System Replacement | - | 366,253 | - | - | - | - | - | - | - | - | |
| 681 | | Main Courthouse Chiller Rebuild | - | 141,111 | - | - | 141,111 | - | - | - | - | - | |
| 682 | | County Elections Building | - | 3,000,000 | - | - | - | - | - | - | - | - | |
| 683 | | Health Department Flooring at 1900 E. 9th. St. N. | - | 45,557 | - | - | 150,864 | - | - | - | - | - | |
| 684 | | Replace Parking Lots on County Property | - | - | - | - | 46,640 | - | - | 171,303 | - | - | |
| 685 | | Adult Detention Facility Lock Replacement & Additional Cameras | - | - | - | - | - | 475,285 | - | - | - | - | |
| 686 | | Adult Detention Facility Secondary Domestic Water Main Supply | - | - | - | - | - | 272,263 | - | - | - | - | |
| 687 | | Adult Detention Facility Relocate Electrical Busway | - | - | - | - | - | 585,770 | - | - | - | - | |
| 688 | | Main Courthouse Cooling Tower | - | - | - | - | - | 704,304 | - | - | - | - | |
| 689 | | Household Hazardous Waste Facility Expansion | - | - | - | - | - | 1,144,200 | - | - | - | - | |
| 690 | | Emergency Communications Remodel (911 Tax Fund) | - | - | - | - | - | 764,518 | - | - | - | - | |
| 690 | | Emergency Communications Remodel (cash) | - | - | - | - | 269,721 | - | - | - | - | - | |
| 691 | | Public Safety Building Parking Lot | - | - | - | - | 40,355 | - | - | - | - | - | |
| 692 | | Regional Forensic Science Center DNA Lab Addition | - | - | - | - | - | - | - | - | 5,539,986 | - | |
| 693 | | Renovate Pavilion at Lake Afton Park | - | - | - | - | - | - | - | 231,946 | - | - | |
| 694 | | Renovate Cottonwood Shelter at Sedgwick County Park | - | - | - | - | - | - | - | 330,546 | - | - | |
| 695 | | Boundless Playground Rubber Base Replacement at Sedgwick County Park | - | - | - | - | - | - | - | 274,460 | - | - | |
| 696 | | Emergency Medical Services Access Control & Video Surveillance System | - | - | - | - | - | - | - | 337,510 | - | - | |
| 697 | | Red Brick East Restroom Renovation at Lake Afton Park | - | - | - | - | - | - | - | 247,948 | - | - | |
| 698 | | Red Brick West Restroom Renovation at Lake Afton Park | - | - | - | - | - | - | - | 246,473 | - | - | |
| 699 | | County Administration Building (bond portion only) | - | - | - | - | - | - | - | - | - | - | |
| 700 | | Juvenile Detention Facility Camera System Improvements | - | - | - | - | - | - | - | - | - | - | |
| 701 | | Replace Four Gazebos at Sedgwick County Park | - | - | - | - | - | - | - | - | - | - | |
| 702 | | Replace Playground Structure at Lake Afton Park | - | - | - | - | - | - | - | - | - | - | |
| 703 | | Emergency Management Operations Center Room Remodel | - | - | - | - | - | - | - | - | - | - | |
| 704 | | Health Department Facility Upgrades | - | - | - | - | - | - | - | - | - | - | |
| 705 | | Adult Field Services Stained Concrete & Flooring | - | - | - | - | - | - | - | - | - | - | |
| 706 | | Adult Field Services Facility Upgrades | - | - | - | - | - | - | - | - | - | - | |
| 707 | | Emergency Medical Services Administration Building Carpet Replacement | - | - | - | - | - | - | - | - | - | - | |
| 708 | | New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park | - | - | - | - | - | - | - | - | - | - | |
| 709 | | Campsite Water Hook-Ups at Lake Afton Park | - | - | - | - | - | - | - | - | - | - | |
| 710 | | Space Development of the Former Judge Riddel 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 | | | | | | |

| | | | | | | | | | | | | |
|---|----------|---|---------|-----------|---|---|-----------|-----------|---|-----------|-----------|---|
| 711 | 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 |
| 712 | Roads | R134: Utility Relocation & Right Of Way | 200,000 | 200,000 | - | - | 200,000 | - | - | 200,000 | - | - |
| 713 | | 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 |
| 714 | | R264: Miscellaneous Drainage Projects | 600,000 | 400,000 | - | - | 400,000 | - | - | 600,000 | - | - |
| 715 | | R328: Northwest Bypass Right of Way Acquisition (K-254) | 325,000 | 1,000,000 | - | - | 1,000,000 | - | - | 1,000,000 | - | - |
| 716 | | R348: Pave 135th St. W. North of 53rd St. N. | 1,400,000 | - | - | - | - | - | - | - | - | - |
| 717 | | R350: County Roads - Gravel or Cold Mix Replacement | 1,500,000 | - | - | - | 1,500,000 | - | - | 1,500,000 | - | - |
| 718 | | R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N. | 100,000 | - | - | - | 75,000 | - | - | 700,000 | - | - |
| 719 | | R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N. | - | - | - | - | 100,000 | - | - | 200,000 | - | - |
| 720 | | R355: North Junction Improvements* | - | - | - | - | - | - | - | - | - | - |
| 721 | | R356: 151st St. N. from 53rd St. N. to K-96 | - | 250,000 | - | - | 500,000 | - | - | 2,502,000 | 1,498,000 | - |
| 722 | | R357: 61st St. N. from 151st St. W. to Half Mile West | - | 50,000 | - | - | 100,000 | - | - | 800,000 | - | - |
| 723 | | R358: Maple Bike Path from Pike Add. Ro 183rd St. W. | - | - | - | - | 50,000 | - | - | 100,000 | - | - |
| 724 | 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 | - | 553,095 | 12,175,000 | - | 2,200,000 | 15,002,000 | 1,498,000 | 2,200,000 |
| Roads Combined Funding Total | | | 11,395,000 | 11,750,000 | | | 14,375,000 | | | 18,700,000 | | |

*On October 14, 2020, the BOCC approved an amendment to R355 in which the County will not receive funds directly for the project and will not have expenses for the project. Instead, the KDOT will transfer funds directly to the project.

| | | | | | | | | | |
|------------|------------|---|-----------|---|---|------------|------------|---|------------|
| 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 | - | - | 5,000,000 | - | - | 5,000,000 |
| - | - | - | 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 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | 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 | - | 2,200,000 | 13,350,000 | - | 3,450,000 | 63,973,905 | 1,498,000 | 10,603,095 | 76,075,000 |
| 14,450,000 | | | 16,800,000 | | | | | | |

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 | |
| 725 | Bridges | B485: Bridge on 151st St. West over Ninnescah | - | - | - | - | 500,000 | 4,000,000 | - | - | - | - | |
| 726 | | B492: Bridge on 103rd St. South between 103rd and 119th St. West | - | 100,000 | 500,000 | - | - | - | - | - | - | - | |
| 727 | | B493: Bridge on 199th St. West between Central and 13th St. North | 100,000 | 200,000 | 1,100,000 | - | - | - | - | - | - | - | |
| 728 | | B494: Bridge on 143rd St. East between 69th and 77th St. North | - | 100,000 | - | - | 500,000 | - | - | - | - | - | |
| 729 | | B496: Bridge on 183rd St. West between 45th and 53rd St. North | - | 400,000 | 800,000 | - | - | - | - | - | - | - | |
| 730 | | B497: Bridge on Ridge between 39th and 47th St. South | 100,000 | 225,000 | 600,000 | - | - | - | - | - | - | - | |
| 731 | | B498: Bridge on 143rd St. East between Pawnee and 31st St. South | - | 50,000 | - | - | 100,000 | - | - | - | 500,000 | - | |
| 732 | | B500: Bridge on 103rd St. South between 119th and 135th St. West | 100,000 | 100,000 | 500,000 | - | - | - | - | - | - | - | |
| 733 | | B501: Bridge on 103rd St. South between Ridge and Hoover | 100,000 | 100,000 | 500,000 | - | - | - | - | - | - | - | |
| 734 | | B502: Bridge on Greenwich between 109th and 117th St. North | - | 65,000 | - | - | 100,000 | - | - | - | 650,000 | - | |
| 735 | | B503: Bridge on 21st St. North between 391st and 407th St. West | - | - | - | - | 100,000 | - | - | 100,000 | - | - | |
| 736 | | B504: Bridge Rehab on 151st St. West over Arkansas River | 60,000 | - | - | - | 500,000 | - | - | - | - | - | |
| 737 | | B505: Bridge Rehab on Ridge Rd. over Arkansas River | 50,000 | - | - | - | 300,000 | - | - | - | - | - | |
| 738 | | B506: Bridge on 85th St. North between Oliver and Woodlawn | 70,000 | 100,000 | - | - | 700,000 | - | - | - | - | - | |
| 739 | | B507: Bridge on Greenwich between 117th and 125th St. North | 50,000 | 100,000 | - | - | 450,000 | - | - | - | - | - | |
| 740 | | B508: Bridge on 21st St. North between 375th and 391st St. West | - | 70,000 | - | - | 100,000 | - | - | - | 650,000 | - | |
| 741 | | B509: Bridge on 215th St. West between 31st St. South and MacArthur | - | 50,000 | - | - | 100,000 | - | - | - | 450,000 | - | |
| 742 | B511: Bridge on 71st St. South between 119th and 135th St. West | - | - | - | - | 70,000 | - | - | 100,000 | - | - | | |
| 743 | B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway | - | 100,000 | - | - | - | - | - | - | 252,000 | 1,260,000 | | |
| 744 | B514: Bridge on 87th St. between Seneca and Broadway | - | 100,000 | - | - | 50,000 | - | - | 50,000 | - | - | | |
| 745 | B515: Bridge on 151st St. West between 101st and 109th St. West | - | 70,000 | - | - | 50,000 | - | - | 50,000 | - | - | | |
| 746 | B516: Bridge on Tracy between 103rd and Diagonal | - | 70,000 | - | - | 50,000 | - | - | 50,000 | - | - | | |
| 747 | B517: Bridge Study over 63rd St. South over Arkansas River | - | 100,000 | - | - | - | - | - | 200,000 | - | - | | |
| Bridges Total by Funding Source | | | 630,000 | 2,100,000 | 4,000,000 | - | 3,670,000 | 4,000,000 | - | 550,000 | 2,502,000 | 1,260,000 | |
| Bridges Combined Funding Total | | | 1,260,000 | 6,100,000 | | | 7,670,000 | | | 4,312,000 | | | |
| Roads and Bridges Total by Funding Source | | | | | 13,296,905 | 4,000,000 | 553,095 | 15,845,000 | 4,000,000 | 2,200,000 | 15,552,000 | 4,000,000 | 3,460,000 |
| Roads and Bridges Combined Funding Total | | | | 12,655,000 | 17,850,000 | | | 22,045,000 | | | 23,012,000 | | |
| 2021-2025 CIP Total by Funding Source | | | | | 17,683,050 | 4,000,000 | 553,095 | 17,217,058 | 7,946,340 | 2,200,000 | 18,052,640 | 9,539,986 | 3,460,000 |
| 2021-2025 CIP Combined Funding Total | | | | | 22,236,145 | | | 27,363,398 | | | 31,052,626 | | |

| 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 |
| - | 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 | - | 6,920,000 | 18,502,000 | 1,260,000 | 26,682,000 |
| 4,600,000 | | | | 4,000,000 | | | | | |
| 12,850,000 | 4,000,000 | 2,200,000 | 13,350,000 | 4,000,000 | 3,450,000 | 70,893,905 | 20,000,000 | 11,863,095 | 102,757,000 |
| 19,050,000 | | | 20,800,000 | | | | | | |
| 14,329,115 | 31,950,553 | 2,200,000 | 16,189,765 | 4,000,000 | 3,450,000 | 83,471,628 | 57,436,879 | 11,863,095 | 152,771,602 |
| 48,479,668 | | | 23,639,765 | | | | | | |

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Julie Stimson, Emergency Management Director
Project Purpose Improvement

Project Description:

Location Various Locations

Scope of Work to be Performed:

The scope of this project is five outdoor warning devices per year. A decision will be made as to whether the five devices will be all new installations, replacements of existing devices, or a combination of both. This matches Board of County Commissioners (BOCC) expectations based on 2011 conversations during the upgrade of the outdoor warning device receivers.

Project Need/Justification:

K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to, "develop and coordinate a local hazard warning and notification system." In addition, the public expects such a system to exist, be maintained in good working order, and be expanded and improved as necessary. Conversations with the BOCC in 2011 (when the receiver upgrade project was approved) centered on the fact that the part of the outdoor warning devices that makes the noise will still be functionally obsolete.

Consequences of Delaying or Not Performing the Work Outlined:

The consequences of not doing this project would be potential failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations.

Describe Project's Impact on Operating Budget:

It is estimated that the future impact of this CIP request on the operating budget of Emergency Management will be 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 |
|-------------------|--------------|--------------|--------------|--------------|------|---------------|
| Unencumbered Cash | 4,800 | 3,600 | 3,500 | 3,500 | | 15,400 |
| Total | 4,800 | 3,600 | 3,500 | 3,500 | | 15,400 |

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 Cash | | 366,253 | | | | | 366,253 |
| 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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

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 Jim Weber, 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 Dr. Shelly Steadman, Director of the RFSC
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 robotics, 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:

The demand for lab services has grown considerably and science has advanced since the design and construction of the DNA lab in 1995. Case submissions 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. The increased sensitivity of technology continues to raise challenges of preventing DNA contamination, which requires specialized engineering. There is inadequate space to accommodate a centralized workflow, robotic instrumentation, and/or the number of computer workstations required to increase through-put, maximize efficiency, and reduce net operational costs. Space is also needed in the Toxicology and Firearms Sections where ventilation limitations exist and operational areas can no longer be safely accessed.

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. The addition meets the critical and immediate needs of existing scientists, instrumentation, and workflow.

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 | | | | 5,539,986 | | | 5,539,986 |
| Proceeds | | | | | | | |
| 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 | | | 239,540 | | | | 239,540 |
| Total | | | 239,540 | | | | 239,540 |
| | | | | | | | |
| Project Funding: | | | | | | | |
| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Unencumbered Cash | | | 239,540 | | | | 239,540 |
| Total | | | 239,540 | | | | 239,540 |

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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

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 shortfalls 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 | | | | 337,510 | | | 337,510 |
| Cash | | | | | | | |
| 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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

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 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 and has identified that this upgraded security feature could have improved PREA investigations had sound recording been available with video recordings.

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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

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, Public Safety
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 in 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 electrcial 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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

Total

Project Expenditure Breakdown:

| Expenditure | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-------------|------------|------|------|------|------|------|--------------|
|-------------|------------|------|------|------|------|------|--------------|

| | | | | | | | |
|----------------------|--|--|--|--|--|-----------|-----------|
| Building Maintenance | | | | | | 1,005,571 | 1,005,571 |
|----------------------|--|--|--|--|--|-----------|-----------|

| | | | | | | | |
|--------------|--|--|--|--|--|------------------|------------------|
| Total | | | | | | 1,005,571 | 1,005,571 |
|--------------|--|--|--|--|--|------------------|------------------|

Project Funding:

| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------------|------|------|------|------|------|--------------|
|--------------|------------|------|------|------|------|------|--------------|

| | | | | | | | |
|-------------------|--|--|--|--|--|-----------|-----------|
| Unencumbered Cash | | | | | | 1,005,571 | 1,005,571 |
|-------------------|--|--|--|--|--|-----------|-----------|

| | | | | | | | |
|--------------|--|--|--|--|--|------------------|------------------|
| Total | | | | | | 1,005,571 | 1,005,571 |
|--------------|--|--|--|--|--|------------------|------------------|

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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

Total

Project Expenditure Breakdown:

| Expenditure | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|---------------|------------|------|------|------|------|---------------|---------------|
| Miscellaneous | | | | | | 81,035 | 81,035 |
| Total | | | | | | 81,035 | 81,035 |

Project Funding:

| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|--------------|------------|------|------|------|------|---------------|---------------|
| Unencumbered | | | | | | 81,035 | 81,035 |
| Cash | | | | | | | |
| Total | | | | | | 81,035 | 81,035 |

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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

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 Jim Weber, 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 Jim Weber, 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 Jim Weber, 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 Jim Weber, 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 Jim Weber, 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:

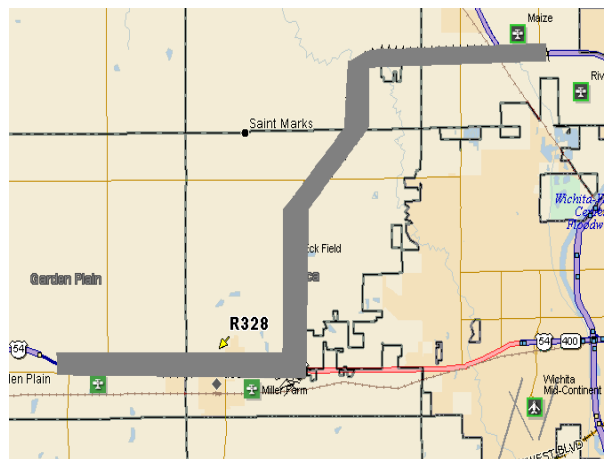
A bypass route connecting US-54 near Goddard to K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. 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 | 325,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Revenue | | | | | | | |
| Kdot Funds | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Other Local | 5,500 | | | | | | |
| Government | | | | | | | |
| 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, Director of Public Works/County Engineer
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, Director of Public Works/County Engineer
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 Jim Weber, 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 Jim Weber, 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:

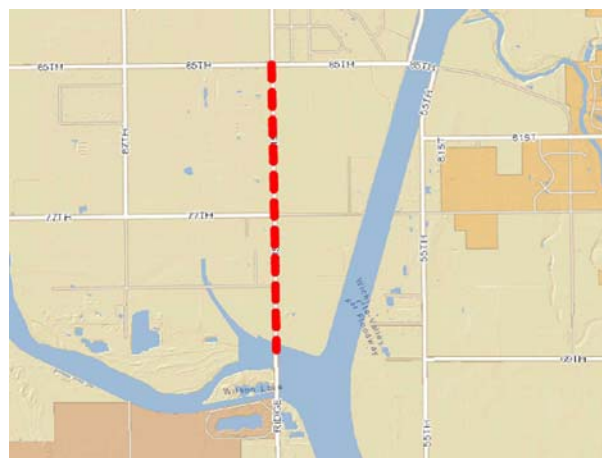
Road conditions will remain as they are.

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 Jim Weber, 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 Sedgwick County.

Project Need/Justification:

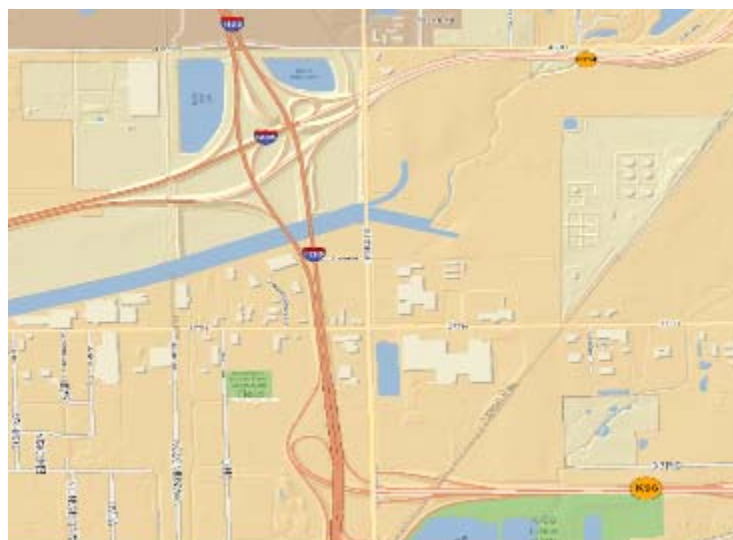
The interchange handles over 100,000 vehicles per day and is a major source of traffic delays and accidents in the region. Improvements are needed to increase safety and mobility.

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 |
| Non-County 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 |
| Federal Highway Funds | | 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 |
| Non-County Infrastructure Construction | | 1,585,448 | | | | | 1,585,448 |
| Federal Highway Funds | | 1,585,448 | | | | | 1,585,448 |
| Expenditure Total | 1,585,448 | 1,585,448 | | | | | 1,585,448 |
| Revenue Total | 1,585,448 | 1,585,448 | | | | | 1,585,448 |
| Net Impact | | | | | | | |



Project Name R356: 151st St. W from 53rd St. N. to K-96
Requestor/Title/Department Jim Weber, 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 servcability of the road.

Consequences of Delaying or Not Performing the Work Outlined:

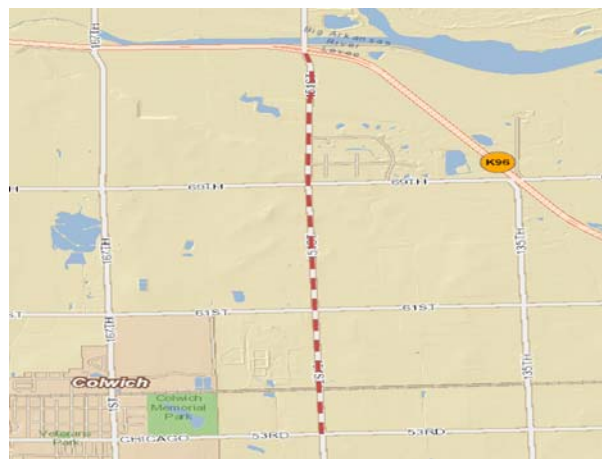
Road conditions will decline.

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 Jim Weber, 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:

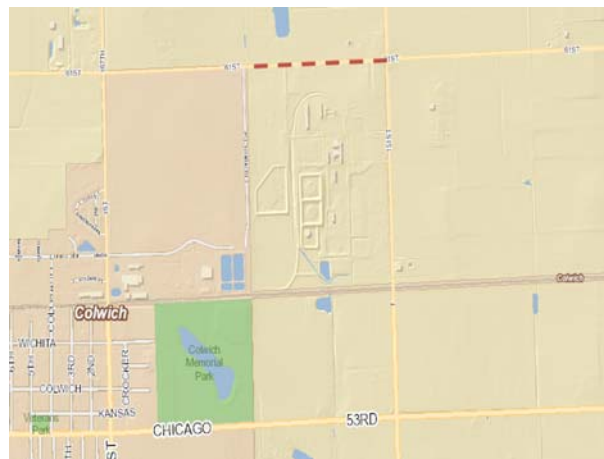
The Element ethanol plant is attracting high numbers of agricultural trucks delivering feed stock to the plant. Industrial standard pavement is needed to serve this traffic.

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 Jim Weber, 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:

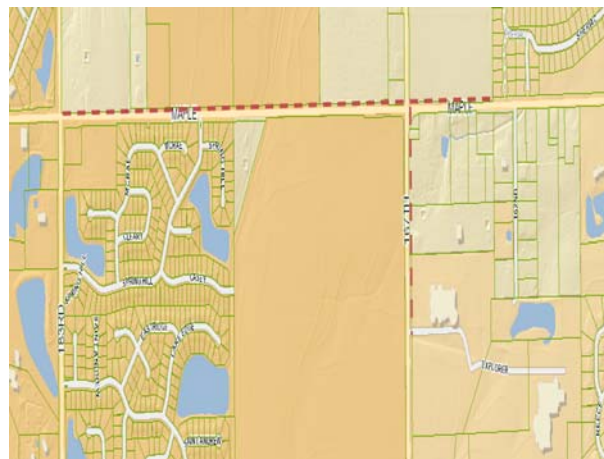
Maple is narrow and does not provide pedestrian or bicycle access in the area. Project would start a path system to connect the Goddard and Wichita path systems.

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 Jim Weber, 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:

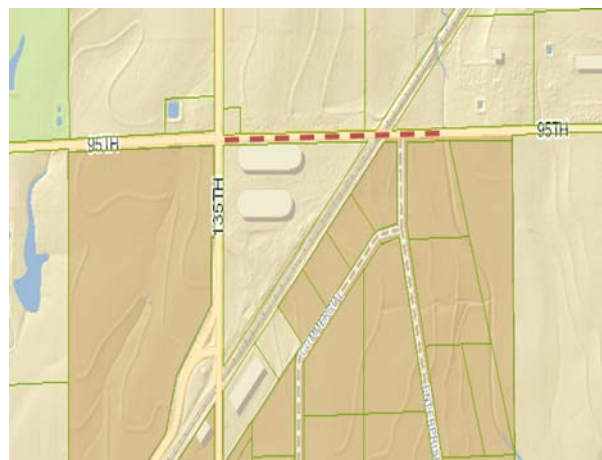
A large cotton handling facility will be constructed at this location. Heavy agricultural truck traffic will require that the road be paved at about the time that the second phase of the facility is constructed.

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 Jim Weber, 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:

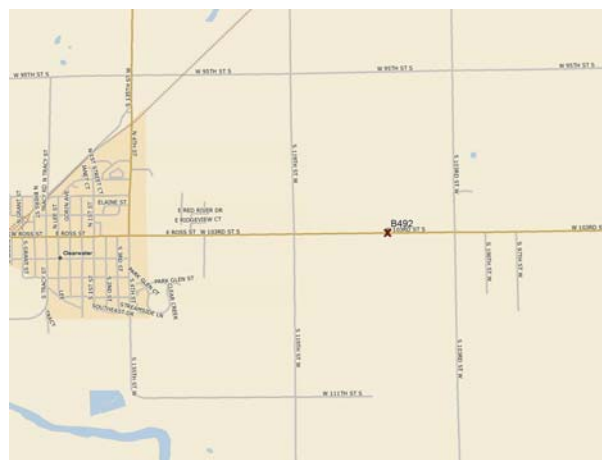
Eventual bridge failure and road closure.

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 Jim Weber, 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:

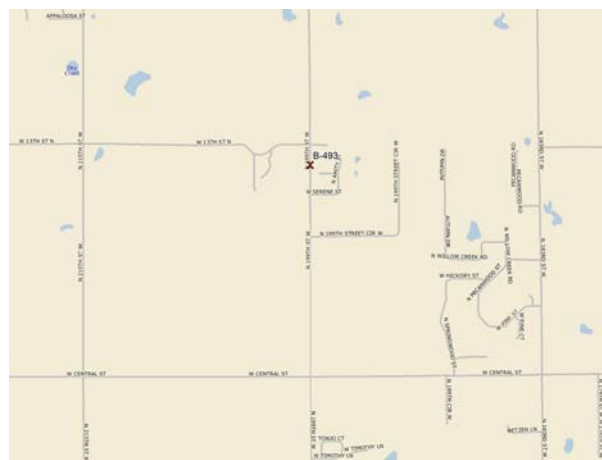
Sufficiency Rating: 45.6
 Load Limit: 15/23/36
 Traffic Count: 1,361

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 B494: Bridge on 143rd St. East between 69th St. North and 77th St. N
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 143rd St. East bewteen 69th St. North and 77th St. North

Scope of Work to be Performed:

Replace bridge on 143rd St. East between 69th St. North and 77th St. North
 County Bridge Number: 839-G-2496
 NBI Number: 000870839006005

Project Need/Justification:

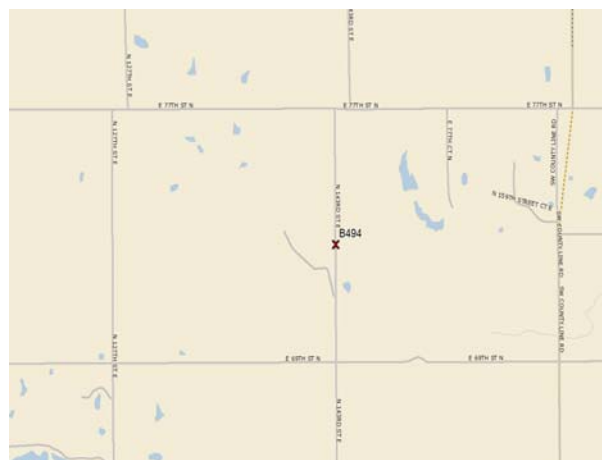
Sufficiency Rating: 48.5
 Load Limit: None
 Traffic Count: 50

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

| Project Expenditure Breakdown: | | | | | | | |
|----------------------------------|---------------|----------------|----------------|------|------|------|----------------|
| Expenditure | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Design/Architectural Engineering | 50,000 | | | | | | |
| Infrastructure Construction | | | 500,000 | | | | 500,000 |
| Utility Relocation | | 50,000 | | | | | 50,000 |
| Right Of Way | | 50,000 | | | | | 50,000 |
| Total | 50,000 | 100,000 | 500,000 | | | | 600,000 |
| Project Funding: | | | | | | | |
| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Transfer In Sales Tax Revenue | 50,000 | 100,000 | 500,000 | | | | 600,000 |
| Total | 50,000 | 100,000 | 500,000 | | | | 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 B496: Bridge on 183rd St. West between 45th St. North and 53rd St. No
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 183rd St. West between 45th St. North and 53rd St. North

Scope of Work to be Performed:

Replace bridge on 183rd St. West between 45th St. North and 53rd St. North
 County Bridge Number: 797-J-3736
 NBI Number:000870797006063

Project Need/Justification:

Sufficiency Rating: 48.5
 Load Limit: 15/23/36
 Traffic Count: 50

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

| Project Expenditure Breakdown: | | | | | | | |
|--------------------------------|----------------|------------------|------|------|------|------|------------------|
| Expenditure | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Infrastructure Construction | | 1,200,000 | | | | | 1,200,000 |
| Utility Relocation | 50,000 | | | | | | |
| Right Of Way | 50,000 | | | | | | |
| Total | 100,000 | 1,200,000 | | | | | 1,200,000 |
| Project Funding: | | | | | | | |
| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Transfer In Debt Proceeds | | 800,000 | | | | | 800,000 |
| Transfer In Sales Tax Revenue | 100,000 | 400,000 | | | | | 400,000 |
| Total | 100,000 | 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 B497: Bridge on Ridge between 39th St. South and 47th St. South
Requestor/Title/Department Jim Weber, 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:

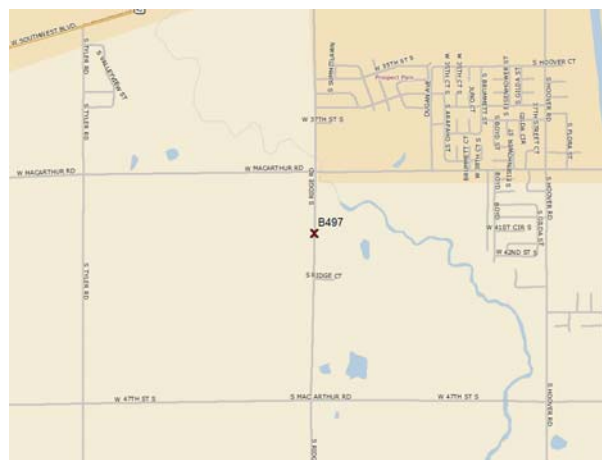
Eventual bridge failure and road closure.

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 Jim Weber, 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 Jim Weber, 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:

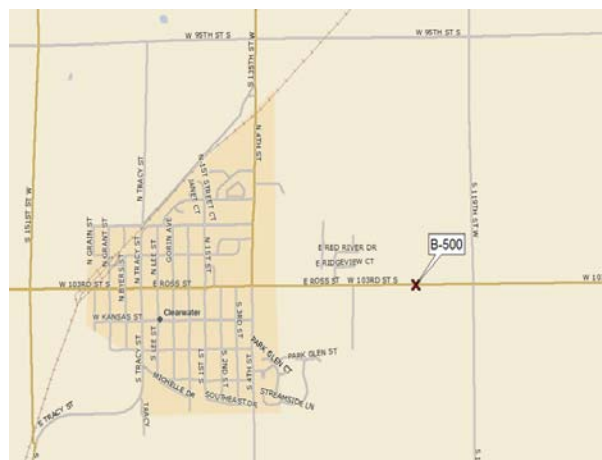
Eventual bridge failure and road closure.

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 Jim Weber, 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 | | | | | | | |



Project Name B502: Bridge on Greenwich between 109th St. North and 117th St. North
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On Greenwich between 109th St. North and 117th St. North

Scope of Work to be Performed:

Replace bridge on Greenwich between 109th St. North and 117th St. North
 County Bridge Number: 835-B-3186
 NBI Number: 00000000870530

Project Need/Justification:

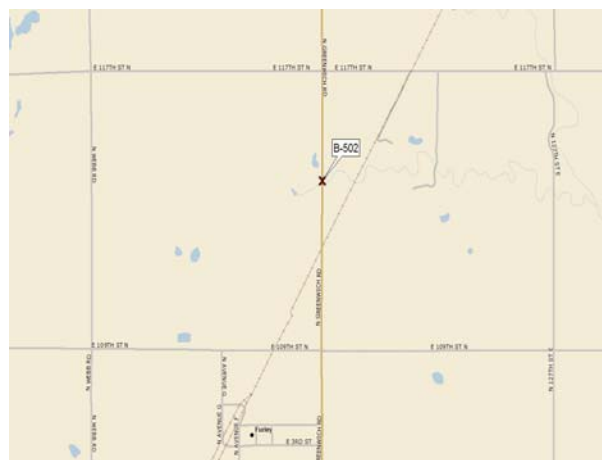
Sufficiency Rating: 37.8
 Load Limit: 15/23/32
 Traffic Count: 842

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Financial Breakdown:

| 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 |
| Project Funding: | | | | | | | |
| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Transfer In Debt | | | | 650,000 | | | 650,000 |
| Proceeds | | | | | | | |
| Transfer In Sales Tax | | 65,000 | 100,000 | | | | 165,000 |
| Revenue | | | | | | | |
| Total | | 65,000 | 100,000 | 650,000 | | | 815,000 |
| Non - County Impact: | | | | | | | |
| 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 Jim Weber, 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 Jim Weber, 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:

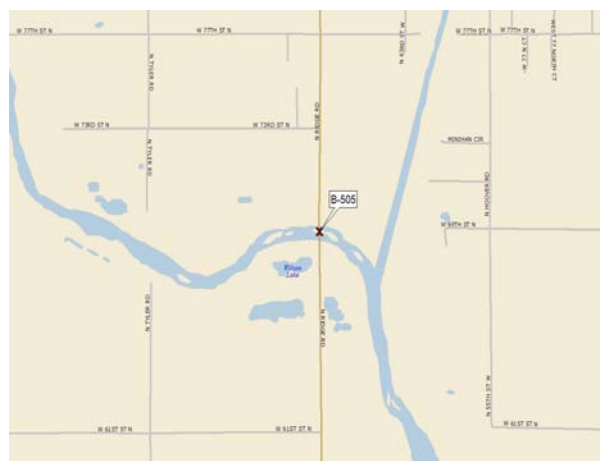
Sufficiency Rating: 65.0
 Load Limit: None
 Traffic Count: 3,574

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 B507: Bridge on Greenwich between 117th St. North and 125th St. North
Requestor/Title/Department Jim Weber, 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 Jim Weber, 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 | | 70,000 | | | | | 70,000 |
| Engineering | | | | | | | |
| Infrastructure | | | | 650,000 | | | 650,000 |
| Construction | | | | | | | |
| 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 | | | | 650,000 | | | 650,000 |
| Proceeds | | | | | | | |
| Transfer In Sales Tax | | 70,000 | 100,000 | | | | 170,000 |
| Revenue | | | | | | | |
| 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 Jim Weber, 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:

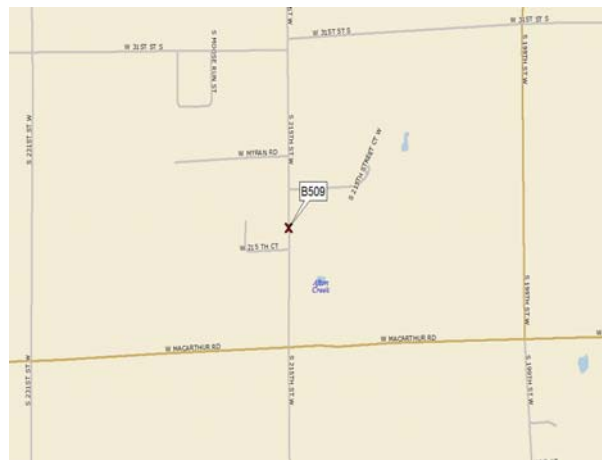
Sufficiency Rating: 47.1
 Load Limit: None
 Traffic Count: 1,091

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 | | 50,000 | | | | | 50,000 |
| Engineering | | | | | | | |
| Infrastructure | | | | 450,000 | | | 450,000 |
| Construction | | | | | | | |
| Utility Relocation | | | 50,000 | | | | 50,000 |
| Right Of Way | | | 50,000 | | | | 50,000 |
| Total | | 50,000 | 100,000 | 450,000 | | | 600,000 |
| Project Funding: | | | | | | | |
| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Transfer In Debt | | | | 450,000 | | | 450,000 |
| Proceeds | | | | | | | |
| Transfer In Sales Tax | | 50,000 | 100,000 | | | | 150,000 |
| Revenue | | | | | | | |
| 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 Jim Weber, 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:

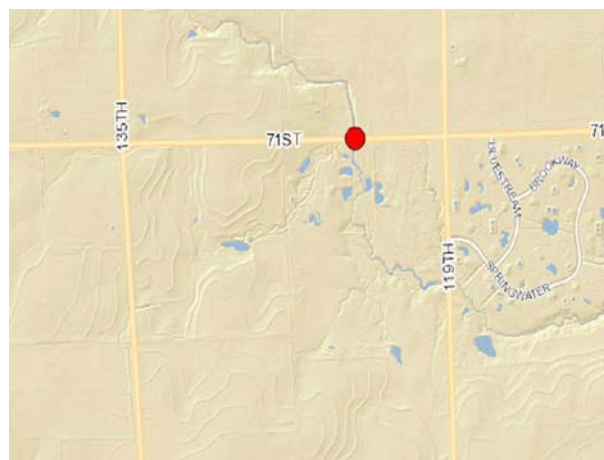
Sufficiency Rating: 37.5
 Load Limit: 17/27/33
 Traffic Count: 1,816

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 Jim Weber, 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:

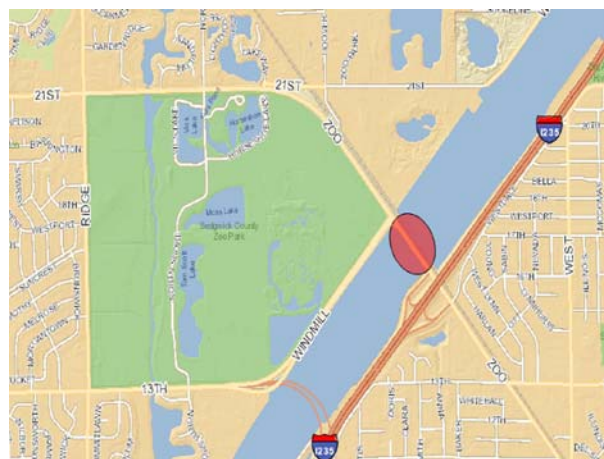
Sufficiency Rating: 72.0
 Load Limit: None
 Traffic Count: 29,764

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 B514: Bridge on 87th St. South between Seneca and Broadway
Requestor/Title/Department Jim Weber, 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:

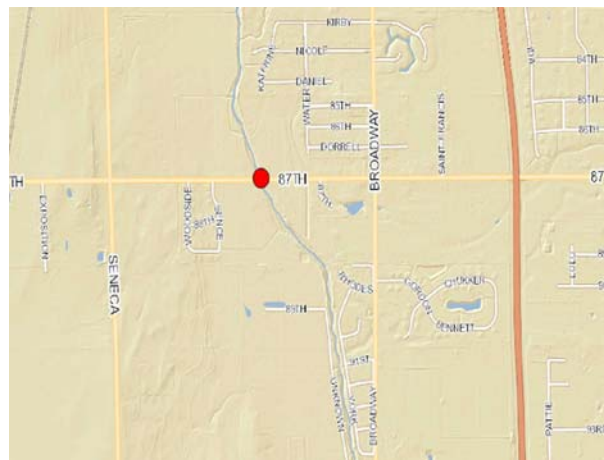
Sufficiency Rating: 41.5
 Load Limit: 20/25/30
 Traffic Count: 512

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 Jim Weber, 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:

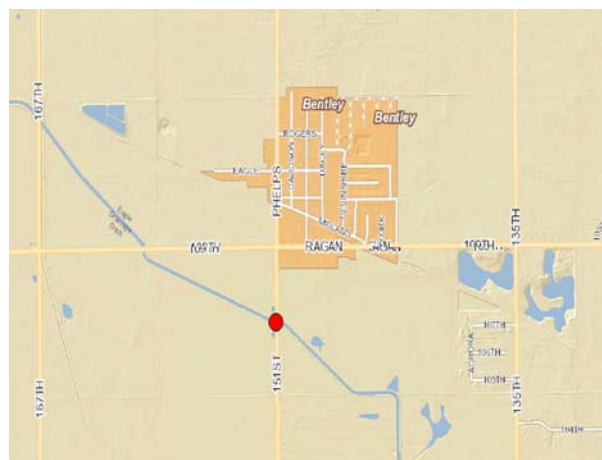
Sufficiency Rating: 40.3
 Load Limit: 12/23/30
 Traffic Count: 1,856

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 Jim Weber, 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:

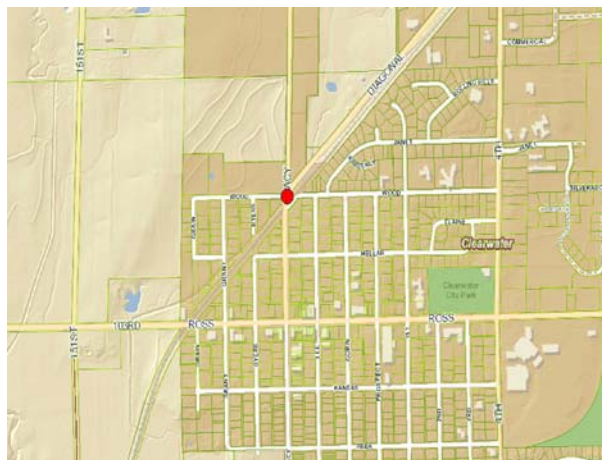
Sufficiency Rating: 48.4
 Load Limit: None
 Traffic Count: 345

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 | | | | | | | |



B517: Bridge Rehabilitation on 63rd St. South over Arkansas River
Jim Weber, Director of Public Works/County Engineer
Improvement

| | |
|-----------------|---------------------------------------|
| Location | On 63rd St. South over Arkansas River |
|-----------------|---------------------------------------|

Study 63rd St. South Bridge, prepare plans for rehabilitation and construct the needed improvements.
County Bridge Number: 634-28-3225
NBI Number: 00000000871145

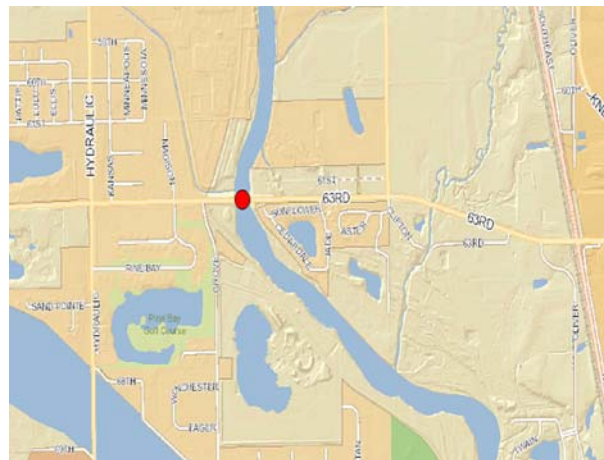
Traffic Count: 11,463

Eventual bridge failure and road closure.

| Project Expenditure Breakdown: | | | | | | | |
|--------------------------------|------------|----------------|------|----------------|------|------------------|------------------|
| Expenditure | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Design/Architectural | | 100,000 | | 200,000 | | | 300,000 |
| Engineering | | | | | | | |
| Infrastructure | | | | | | 4,000,000 | 4,000,000 |
| Construction | | | | | | | |
| Total | | 100,000 | | 200,000 | | 4,000,000 | 4,300,000 |

| 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 | 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 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 accessibility. 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 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 Improvement Materials | | 12,156,456 | | | | | 12,156,456 |
| 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 |
|-------------|------|------|------|------|------|--------------|
|-------------|------|------|------|------|------|--------------|

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 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 stone 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 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 |
|-------------|------|------|------|------|------|--------------|
| 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 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 | | | 1,293,757 | | | | 1,293,757 |
| Total | | | 1,293,757 | | | | 1,293,757 |

| Project Funding: | | | | | | | |
|-------------------|------------|------|------------------|------|------|------|------------------|
| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Unencumbered Cash | | | 1,293,757 | | | | 1,293,757 |
| Total | | | 1,293,757 | | | | 1,293,757 |

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. JRF 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 (safety concerns). The gym has a deteriorating ceiling that needs immediate attention.

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 |

Total

Project Expenditure Breakdown:

| Expenditure | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-----------------------------|------------|------------------|------|------|------|------|------------------|
| Cip Contingency | | 91,554 | | | | | 91,554 |
| Infrastructure Construction | | 915,544 | | | | | 915,544 |
| Other Professional Services | | 99,125 | | | | | 99,125 |
| Other Equipment < \$10,000 | | 15,584 | | | | | 15,584 |
| Moving Expense | | 624 | | | | | 624 |
| Furniture <\$10,000 | | 65,328 | | | | | 65,328 |
| Total | | 1,187,759 | | | | | 1,187,759 |

Project Funding:

| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
|-----------------------------|------------|------------------|------|------|------|------|------------------|
| Trnsfer In Capital Projects | | 1,187,759 | | | | | 1,187,759 |
| 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:

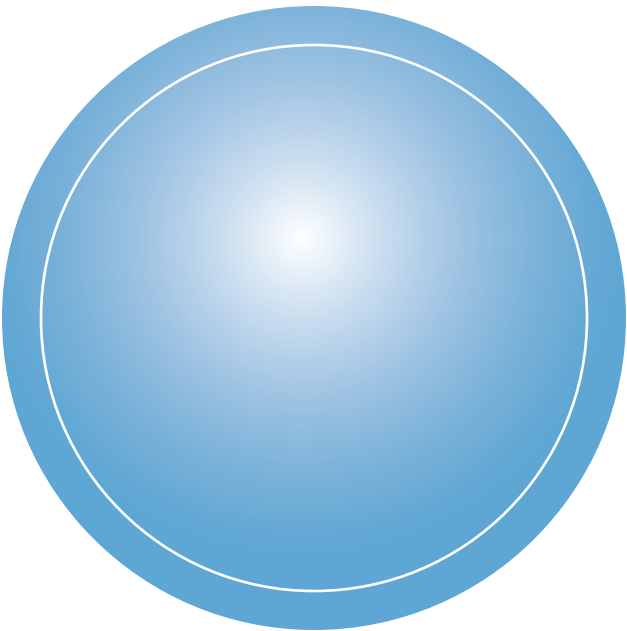
| Operating Budget Impact: | | | | | | | |
|--------------------------|--------|--------|--------|--------|------|--------------|--|
| Impact Type | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total | |
| Natural Gas | 1,800 | 1,900 | 2,000 | 2,100 | | 7,800 | |
| Water/Sewer | 800 | 850 | 900 | 950 | | 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 | | | 734,201 | | | | 734,201 |
| Total | | | 734,201 | | | | 734,201 |

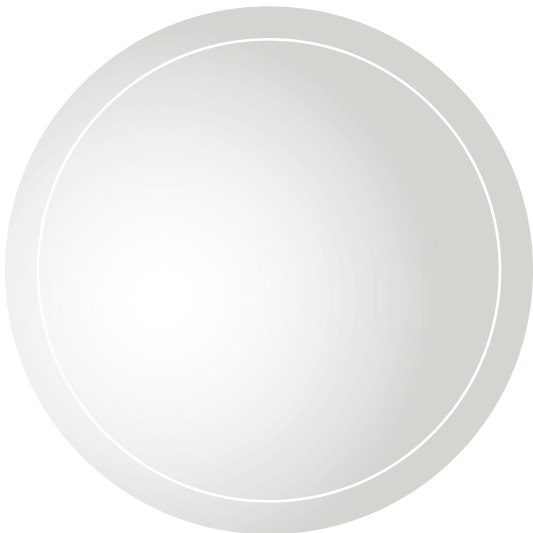
| Project Funding: | | | | | | | |
|------------------|------------|------|---------|------|------|------|--------------|
| Funding Type | Prior Year | 2021 | 2022 | 2023 | 2024 | 2025 | 5 Year Total |
| Unencumbered | | | 734,201 | | | | 734,201 |
| Cash | | | | | | | |
| Total | | | 734,201 | | | | 734,201 |

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ADOPTED
BUDGET



APPENDICES



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 |

| | |
|------------------|---|
| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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 |

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| 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. |
| Audit | A review of the County's accounts by an independent accounting firm to substantiate year-end fund balances, reserves, and cash on hand. |
| 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. |

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| 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. |

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| Expenditure Category | <p>A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:</p> <p><i>Personnel (41)</i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p><i>Contractual Services (42)</i> - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.</p> <p><i>Debt Service (44)</i> – principle and interest costs on outstanding debt.</p> <p><i>Commodities (45)</i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.</p> <p><i>Capital Improvements (46)</i> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p> <p><i>Capital Outlay (47)</i> - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000.</p> <p><i>Interfund Expenditures (48)</i> - expenditures for services provided by other County divisions.</p> |
| 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. |

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| 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. |

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| 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. |

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| 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. |