

# Community Programs

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

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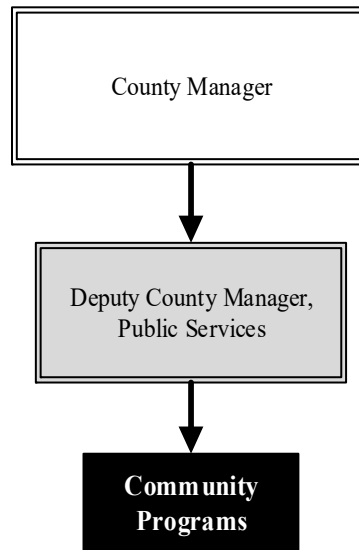
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## Overview

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

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



## Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood

## Highlights

- WTA provided 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           | -                   | -                  |
| <b>Total</b>                            | \$199,394          | \$46,795            | \$46,795           |

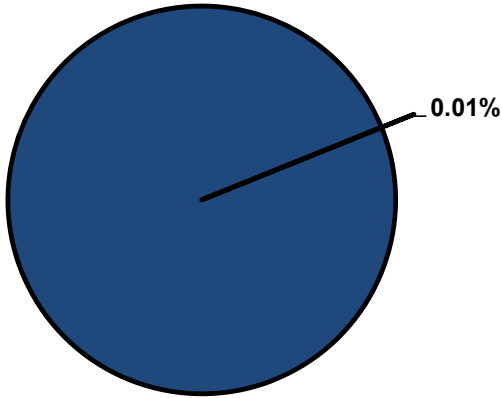


## Significant Budget Adjustments

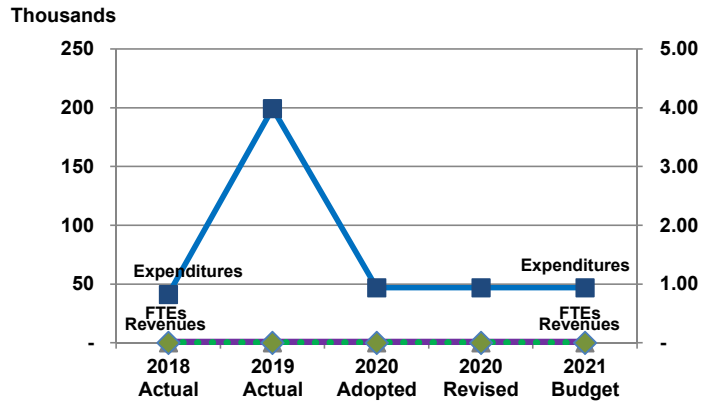
There are no significant adjustments to Community Programs' 2021 budget.

**Departmental Graphical Summary**

**Community Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

|  | 2018<br>Actual | 2019<br>Actual | 2020<br>Adopted | 2020<br>Revised | 2021<br>Budget | Amount Chg<br>'20 Rev.-'21 | % Chg<br>'20 Rev.-'21 |
|--|----------------|----------------|-----------------|-----------------|----------------|----------------------------|-----------------------|
| <b>Expenditures</b>                    |                |                |                 |                 |                |                            |                       |
| Personnel                              | -              | -              | -               | -               | -              | -                          | -                     |
| Contractual Services                   | 41,302         | 199,394        | 46,795          | 46,795          | 46,795         | -                          | 0.00%                 |
| Debt Service                           | -              | -              | -               | -               | -              | -                          | -                     |
| Commodities                            | -              | -              | -               | -               | -              | -                          | -                     |
| Capital Improvements                   | -              | -              | -               | -               | -              | -                          | -                     |
| Capital Equipment                      | -              | -              | -               | -               | -              | -                          | -                     |
| Interfund Transfers                    | -              | -              | -               | -               | -              | -                          | -                     |
| <b>Total Expenditures</b>              | <b>41,302</b>  | <b>199,394</b> | <b>46,795</b>   | <b>46,795</b>   | <b>46,795</b>  | <b>-</b>                   | <b>0.00%</b>          |
| <b>Revenues</b>                        |                |                |                 |                 |                |                            |                       |
| Tax Revenues                           | -              | -              | -               | -               | -              | -                          | -                     |
| Licenses and Permits                   | -              | -              | -               | -               | -              | -                          | -                     |
| Intergovernmental                      | -              | -              | -               | -               | -              | -                          | -                     |
| Charges for Services                   | -              | -              | -               | -               | -              | -                          | -                     |
| All Other Revenue                      | -              | -              | -               | -               | -              | -                          | -                     |
| <b>Total Revenues</b>                  | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                   | <b>-</b>              |
| <b>Full-Time Equivalentents (FTEs)</b> |                |                |                 |                 |                |                            |                       |
| Property Tax Funded                    | -              | -              | -               | -               | -              | -                          | -                     |
| Non-Property Tax Funded                | -              | -              | -               | -               | -              | -                          | -                     |
| <b>Total FTEs</b>                      | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                   | <b>-</b>              |

**Budget Summary by Fund**

| Fund                      | 2018<br>Actual | 2019<br>Actual | 2020<br>Adopted | 2020<br>Revised | 2021<br>Budget | Amount Chg<br>'20 Rev.-'21 | % Chg<br>'20 Rev.-'21 |
|---------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------------------|-----------------------|
| General Fund              | 41,302         | 199,394        | 46,795          | 46,795          | 46,795         | -                          | 0.00%                 |
| <b>Total Expenditures</b> | <b>41,302</b>  | <b>199,394</b> | <b>46,795</b>   | <b>46,795</b>   | <b>46,795</b>  | <b>-</b>                   | <b>0.00%</b>          |

**Significant Budget Adjustments from Prior Year Revised Budget**

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

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