

2022

Recommended BUDGET

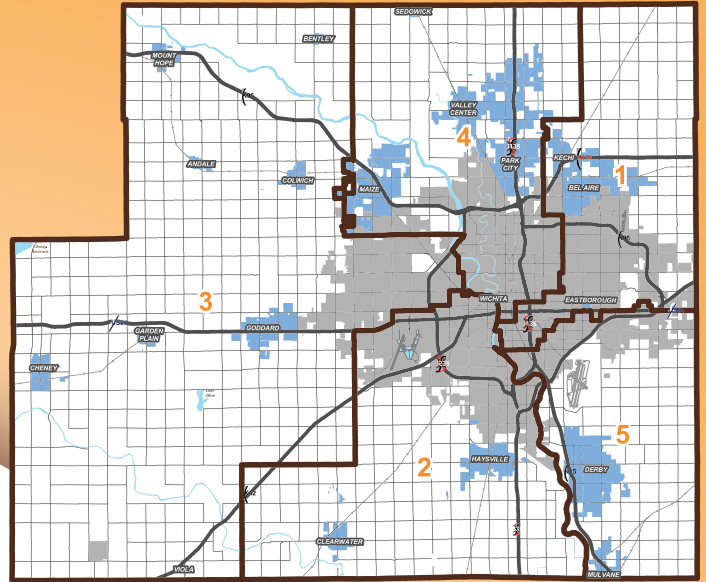


Division of Finance

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

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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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Manager's Message

TOM STOLZ

Thank you for reviewing the 2022 Recommended Budget.

What an interesting and challenging time in which we live. As our community continues to recover from the global COVID-19 pandemic, in which Sedgwick County government played a pivotal role, we are also faced with tremendous social and economic conditions that continue to shape our 2022 budget outlook on Sedgwick County government services.

The county started discussing the 2022 budget in late fall 2020. We know it is important to move ahead with a flat budget, by providing the best services possible without tax increases or additional burden on our citizens. County staff is constantly seeking innovative processes and ways to merge services – ultimately making sure we are wisely managing your taxpayer dollars.

After almost
18 months
of battling COVID-19
as a Sedgwick County organization,

we look forward to getting county government back on a more normal track by resurrecting the multifaceted **Strategic Plan*** which was developed in 2019 before the pandemic hit. This plans guidance will help us focus on core governmental services provided to our community.

*<https://www.sedgwickcounty.org/manager/strategic-plan/>

Our Mission:

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





A priority for the 2022 Recommended Budget was the care of our employees.

As we all know, we cannot provide the critical and important work needed by our community without a dedicated and professional staff. The pandemic year stalled our compensation and improvement plan for our employees and it is imperative we get this back on track as soon as possible. **This proposed budget contains elements that represent “year one” of a multi-year effort to improve work conditions for our employees inclusive of compensation and physical environment safety.** In the past year, the county has completed its first true market and job analysis in several years and as such is recommending a sweeping position reclassification which will impact over half the employees within the county structure, all in the hope of bringing Sedgwick County into a more competitive environment for talent within the community. Also this year, and in the following years of the plan, we will enhance employee training and growth as well as supervisory competency. And finally, several safety components are being recommended in this budget including the formation and hiring of a Safety Officer.



An additional priority for the 2022 Recommended Budget is our continued commitment to behavioral health services to the community.

For the last two years, the county has been part of a larger community Mental Health Coalition made up of several community partners both private and public. **In this recommended budget, the county is committing funds for a new and expanded Crisis Unit** that will form the cornerstone of a large, more comprehensive, network of services to help care for our community as it works to recover from COVID-19 and all of the social and economic stresses the infectious disease caused.

Likewise, this recommended budget makes a continued commitment to services from the Division of Public Safety to include the Sheriff’s Office, Emergency Medical Service (EMS), as well as additional positions in general government including the Sedgwick County Zoo and the Appraiser’s Office. This budget also continues to support and improve the county’s critical infrastructure of the more than **600 miles of roads and 603 bridges**, more than any other city or county in the state of Kansas.

We understand COVID-19 is not gone from our midst entirely, and this budget ensures that personal protective equipment, testing, and vaccine supply remain readily available for our community as we work toward what is hopefully the true end of the pandemic.

In conclusion,

the 2022 Recommended Budget was developed to help speed up the county’s recovery from the challenging year of the pandemic. We will reinvigorate our Strategic Plan to guide the organization to provide services within a disciplined and accountable budget, and maintain our commitment to serve the residents of Sedgwick County in the best manner possible.

2022

Recommended BUDGET



The 2022 Sedgwick County Manager's Recommended Budget of \$483.6 million follows an exceptional and unprecedented year where the focus of the organization was on response to the coronavirus disease (COVID-19) pandemic. The 2021 budget was adjusted to address the economic impacts while maintaining a prudent fund balance and preserving service levels, which included a prohibition on non-essential spending, furloughs and hiring delays, and no compensation adjustment for employees.

For the 2022 Recommended Budget the focus was on appropriate compensation for employees throughout the organization. In 2019, the Sedgwick County Division of Human Resources began a study of the County's compensation plan. Objectives were to identify modifications to the current plan based on internal equity within the organization and the organization's market placement in comparison to other similar sized communities. The work from this study will be implemented through a multi-year

plan, beginning with the reclassification of 1,637 positions in 2022 in addition to other pay adjustments.

These adjustments will bring the organization more in-line with the 2019 market pay study; however, the economy is anticipated to rebound from the impact of COVID-19 and competition for qualified employees will increase. Due to County management's concerns that a rapid economic rebound may create further market pay disparities within the organization the 2022 adjustments are only the first step in making sure the organization is able to recruit and retain employees.

The 2022 Recommended Budget was developed to ensure that the compensation adjustments could be implemented as well as adding resources for increases in the cost of doing business and continued recovery from the COVID-19 pandemic. The table below provides a breakdown of the 2022 Recommended Budget by function and fund type.

2022 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	\$ 128,503,922	\$ 10,738,239	\$ 33,602,199	\$ -	\$ -	\$ 172,844,360
Delinquent Property Taxes	2,472,244	223,542	556,512	-	-	3,252,299
Special Assessments	-	402,420	-	-	-	402,420
Motor Vehicle Taxes	16,459,361	1,483,583	3,871,994	-	-	21,814,938
Local Sales & Use Tax	31,668,000	-	-	-	-	31,668,000
Other Taxes	300,708	-	-	3,615,407	-	3,916,115
Intergovernmental	719,601	-	4,695,469	45,073,529	-	50,488,599
Charges for Services	28,973,991	-	1,930,103	38,947,515	51,381,183	121,232,792
Uses of Money & Property	4,949,661	-	56,581	11,333	56,273	5,073,847
Other Revenues	16,313,249	-	481,142	238,607	1,620,517	18,653,516
Transfers from Other Funds	259,887	2,333,071	-	1,294,917	1,600,000	5,487,875
Total Revenue	230,620,625	15,180,856	45,194,001	89,181,308	54,657,972	434,834,762
Expenditures by Functional Area*						
General Government	76,898,073	-	350,871	5,980,310	56,801,960	140,031,213
Bond & Interest	-	14,739,732	-	-	-	14,739,732
Public Safety	145,348,852	-	20,856,703	21,916,405	-	188,121,960
Public Works	19,341,878	-	11,385,100	2,279,382	-	33,006,361
Human Services	13,328,149	-	2,915,844	66,660,608	-	82,904,600
Culture & Recreation	10,948,466	-	-	170,511	1,580,000	12,698,977
Community Development	2,759,323	-	9,381,910	-	-	12,141,233
Total Expenditures	268,624,741	14,739,732	44,890,428	97,007,216	58,381,960	483,644,076
Full-Time-Equivalent Positions by Functional Area						
General Government	372.50	-	-	75.50	22.45	470.45
Bond & Interest	-	-	-	-	-	-
Public Safety	1,329.54	-	145.00	218.51	-	1,693.05
Public Works	13.30	-	94.60	12.49	-	120.39
Human Services	112.09	-	10.59	618.73	-	741.40
Culture & Recreation	124.30	-	-	-	-	124.30
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,952.72	-	250.19	925.23	22.45	3,150.59
* 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 2022 Recommended Budget result in a projected operating deficit of \$3.8 million in the County's property-tax-supported funds, which is the result of a 27th payroll posting, as well as 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. It also includes the consolidation of three special revenue tax funds into the General Fund. The County's General Fund is projected to have a deficit of \$3.8 million, with almost \$2.8 million in one-time capital improvement spending planned from the Fund in 2022.

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 2022, more than \$26.3 million is budgeted in contingencies.

The 2022 budget development process began in February 2021, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2022 that included

a projected deficit of \$6.0 million for the County's property-tax-supported funds.

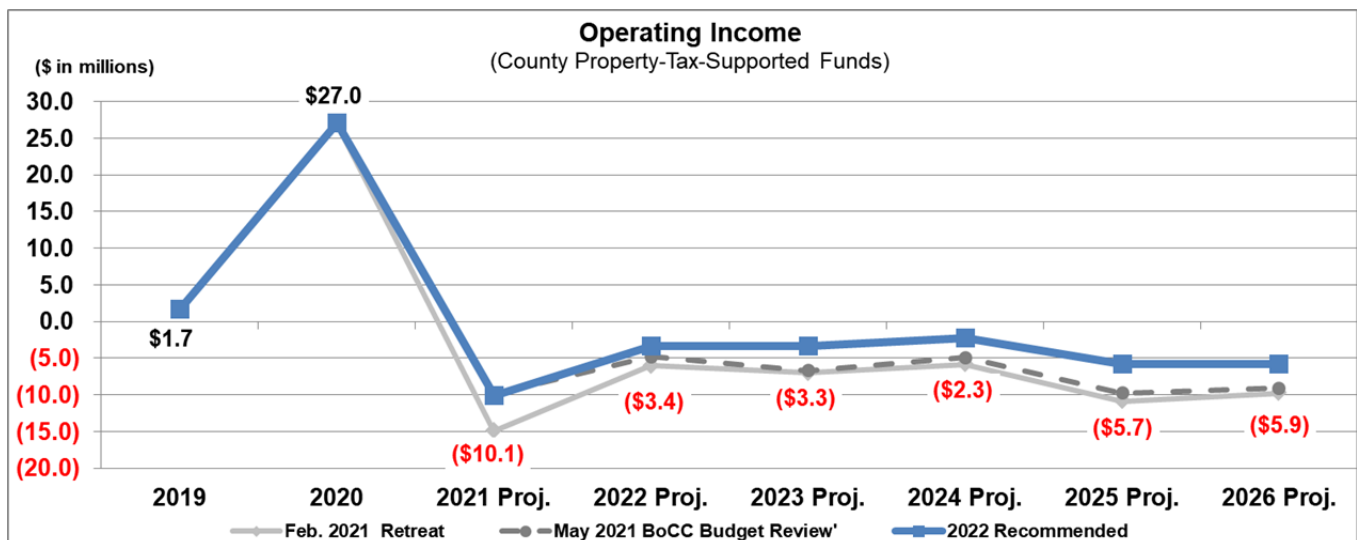
Following the retreat, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2022. Across all divisions, 71 requests totaling \$7.0 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had decreased to \$4.8 million for 2022 in May 2021.

The 2022 Recommended Budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC with a focus on implementing the first year of the multi-year compensation strategy to address market disparities. Funding for increased costs of doing business were added as well as funding for safety needs for the organization, including pro tem hours for the 18th Judicial District Court to help reduce the backlog in the court system due to the COVID-19 pandemic and a Safety Coordinator position to help implement a County-wide safety plan.

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 2022 Recommended Budget includes significant changes from the 2021 budget as outlined in the “2022 Significant Budget Adjustments” table near the end of this section. Examples include:

- A 3.0 percent increase in employer contributions for health insurance premiums
- Addition of 1.0 FTE Grant Administrator position in the Division of Finance
- Additional funding for a Paramedic and EMT education program in EMS
- Addition of 1.0 FTE Logistics/Central Supply Manager for Emergency Management
- Addition of 1.0 FTE Trial Technology Specialist position for the Trial Division of the District Attorney’s Office
- Additional funding for telematics in Public Works fleet vehicles
- Addition of 1.0 FTE Zookeeper position for the Sedgwick County Zoo

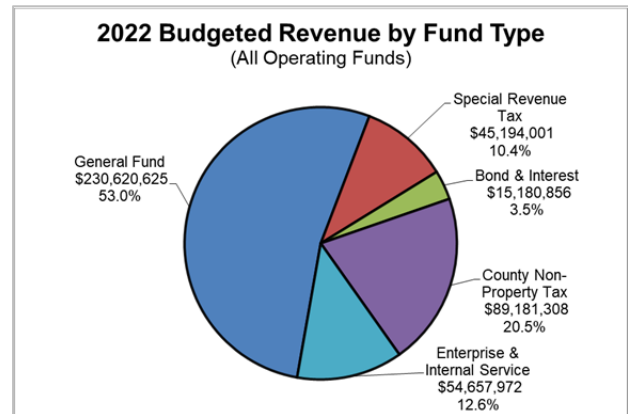
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

Examples of services delivered by departments in 2020 include:

- EMS responded to 65,708 requests for service
- Public Works maintained more than 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,766,502 pounds of material
- COMCARE Intake and Assessment Center completed 1,440 new patient intakes for adults
- Sedgwick County Park averaged 89,468 monthly visitors

The 2022 Recommended Budget of \$483.6 million represents a decrease over the 2021 revised budget of 3.1 percent. Property tax rates are set at 29.359 mills for Sedgwick County and 17.889 mills for Fire District 1.

■ Budgeted Revenue



The 2022 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 \$434,834,762. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 24.353 mills for the 2022 Recommended Budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, and the Community Developmental Disability Organization. Beginning in 2022, the General Fund also will be the primary source for EMS, Noxious Weeds, and some elements of COMCARE.

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 aging services and highway funding. For 2022, revenue collections in Special Revenue Funds are budgeted at \$45.2 million, of which a portion is generated from an aggregate property-tax levy of 2.972 mills for County funds and 17.889 mills for Fire District 1.

With an estimated property-tax mill levy rate of 2.034 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.

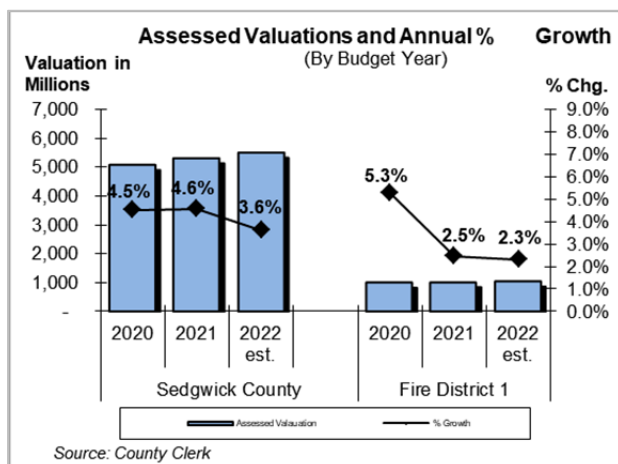
Property Taxes

Property taxes comprise 40.3 percent of the total revenues included in the 2022 Recommended Budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds

Property Tax Rates (in mills)		
Jurisdiction	2021 Budget	2022* Budget
● Sedgwick County	29.376	29.359
● Fire District 1	17.891	17.889
*Estimated		

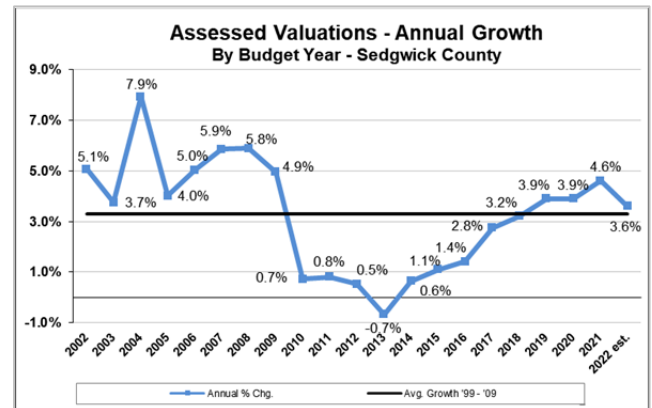
that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

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 production were identified in January 2020, affecting production

work at Spirit Aerosystems, the largest employer in Sedgwick County, 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 2021 budget was 4.6 percent, while growth for the 2022 budget is estimated at 3.6 percent. Slower growth is anticipated for the 2023 budget year before returning to more normal levels of growth in 2024. For Fire District 1, assessed valuation growth is estimated at 2.3 percent for 2022.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$31.7 million in 2022. Despite the challenging economic conditions collections in 2020 saw a very slight increase over 2019 with continued slight growth anticipated in 2021 and 2022, before returning to more typical levels of growth.

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 2022, motor vehicle tax collections are estimated at \$21.8 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$50.5 million budgeted in 2022, about 91 percent is generated within Federal/State Assistance Funds, approximately 9.3 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

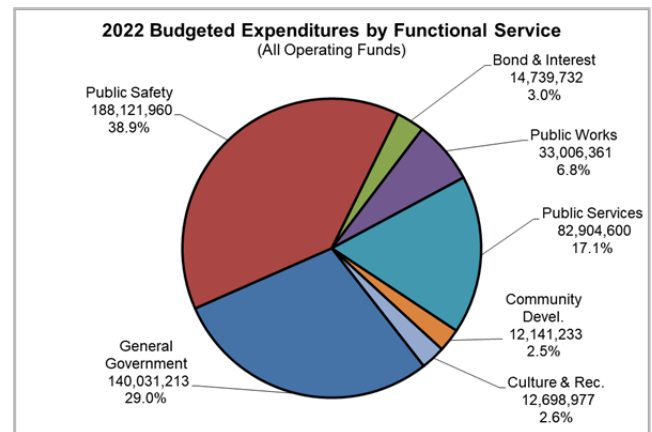
Charges for service account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2022, charges for service are budgeted to generate \$121.2 million, of which 42 percent is generated from Internal Service and Enterprise 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 2022 Recommended Budget of \$483.6 million for all operating funds represents a 3.1 percent decrease from the 2021 revised budget. The 2022 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.

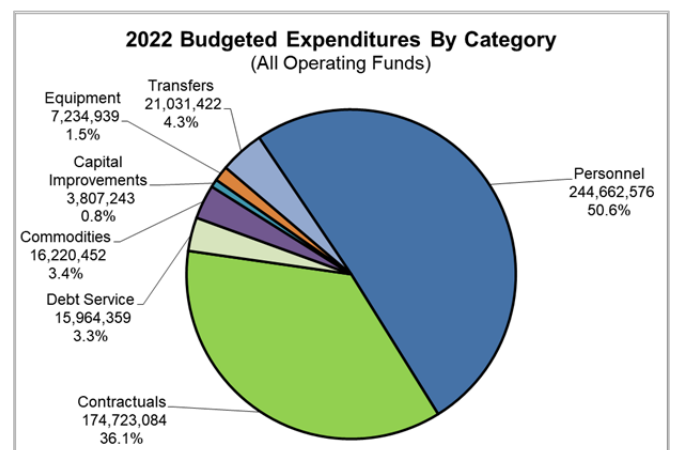


Of the seven functional areas, the largest percentage increase from the 2021 revised budget, 8.1 percent, occurs in Public Works, which results from increasing budget authority in transfers to local sales tax due to an increase in anticipated local sales tax revenue.

The largest percentage decrease, 16.0 percent, occurs in Culture and Recreation, mostly related to the final year of Phase I Zoo funding in 2021.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 4.2 percent in Public Safety to a decrease of 15.6 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 \$483,644,076.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2022 Recommended Budget of \$244.7 million, a 7.1 percent increase from the 2021 revised budget. The increase is largely due to the reclassifications and general pay adjustment in 2022, as well as the addition of a compensation contingency. The budget includes a net decrease of 23.0 FTE positions from the 2021 revised budget for all operating funds. In addition, the budget also includes:

- A 3.0 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) and the Kansas Public Employees Retirement System (KPERS)
- An additional pay period in 2022 as a result of the bi-weekly pay schedule of the County

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

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

2022

- Reclassification of 1,637 positions County-wide based on internal equity and organizational market placement
- 2.0% pay adjustment for all positions not receiving a reclassification
- Addition of 2.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

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 2022 increases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2017	2018	2019	2020	2021	2022
KPERS - Retirement Rates						
	8.96%	9.39%	9.89%	9.89%	9.87%	9.99%
KP&F - Retirement Rates						
Sheriff	19.39%	20.22%	22.13%	21.93%	22.80%	23.35%
Fire	19.03%	20.09%	22.13%	21.93%	22.80%	23.35%
EMS	19.03%	20.09%	22.13%	21.93%	22.80%	23.35%

The 2022 Recommended Budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10 percent or more, the 2022 Recommended Budget includes an increase in premium costs of 3.0 percent. The health plan continues to be structured so that it aligns with the County's goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. 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 2022, budgeted contractual expenditures of \$174.7 million represent a 14.3 percent decrease from the 2021 revised budget, mainly due to costs related to the COVID-19 pandemic in 2021.

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 2022, budgeted debt service expenditures in all operating funds are \$15.9 million. This includes \$14.7 million in the County's Bond & Interest Fund, along with \$1.2 million in the Fire District's General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

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

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2022-2026 Capital Improvement Plan.

Budgeted Fund Balances

The 2022 Recommended Budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

2022 Recommended - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	37,259,419
• Non-Property Tax Supported Funds	10,659,895
Total	47,919,314

For major governmental funds, the largest budgeted use of fund balances in 2022 occurs in the General Fund at \$38.0 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$26.2 million within the General Fund as well as support for a 27th payroll posting. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes an increase of budgeted fund balances of \$0.7 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of \$7.5 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, some of the largest are within the COMCARE Grant Fund (\$4.0 million) and the Health Department Grant Fund (\$1.3 million) due to the one-time reimbursement of Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding in 2020.

In addition, use of fund balance of \$3.7 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, along with a budgeted deficit of \$0.9 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 2022 capital spending totals \$44.9 million. This spending is funded with \$15.8 million of cash (of which \$13.0 million is derived from local retail sales and use taxes anticipated to be collected in 2022), \$24.3 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.

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2022 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 13,030,000
● Adult Detention Facility Lock Replacement & Camera/Video Updates	\$ 987,185
● Emergency Communications Remodel	\$ 275,898
● Adult Detention Facility Exterior Light Poles & Fixture Replacements	\$ 161,896
● Health Department Flooring at 1900 E. 9th St. N., Phase 2	\$ 150,864
● Replace Roofs - County-Owned Buildings	\$ 113,367
● Outdoor Warning Device replacements and new installations	\$ 110,000
● Replace Parking Lots on County Property	\$ 48,033
● D21 - Drainage Southwest of Haysville	\$ 125,000
● D25 - Flood control system major maintenance and repair	\$ 800,000
Total	\$ 15,802,243

The 2022 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 143rd St. East between 69th and 77th St. North
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

2022 Recommended Budget - Significant Adjustments from 2021 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 funding for Federal Legislative Lobby Services	78,000	-
	County Manager Total	78,000	-
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	Add funding for Truth in Taxation consolidated mailings	150,000	-
	County Clerk Total	150,000	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	No reductions or additions in County property-tax-supported funds	-	-
	Election Commissioner Total	-	-
Human Resources	Addition 1.0 FTE HR Assistant position	57,407	-
	Human Resources Total	57,407	-
Division of Finance	Addition of 1.0 FTE Grant Administrator position	90,500	1.00
	Division of Finance Total	90,500	1.00
Contingency Reserves	Reinstatement of Compensation Contingency for potential targeted or general compensation adjustments dependent on improving economic conditions	3,104,385	-
	Increase Public Safety Contingency for potential overtime costs due to a change from salary to hourly for certain employees	400,000	-
	Contingency Reserves Total	3,504,385	-
Budgeted Transfers	Increase in Budgeted Transfers for Arena Facility Fee transfer and increased Risk Management transfer	1,500,000	-
	Budgeted Transfers Total	1,500,000	-
County Appraiser	Addition of 1.0 FTE Senior Residential Appraiser position	69,656	1.00
	Addition of 1.0 FTE Senior Personal Property Appraiser position	63,097	1.00
	County Appraiser Total	132,753	2.00
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Add funding to maintain equal City/County funding split	28,108	-
	MAPD Total	28,108	-
Facilities Department	Add funding for increased electricity costs	39,204	-
	Facilities Department Total	39,204	-
Central Services	Add funding for increased Gubernatorial Election postage costs	100,000	-
	Central Services Total	100,000	-
Information & Technology	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		5,760,357	3.00

2022 Recommended Budget - Significant Adjustments from 2021 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	Add 1.0 FTE Logistics/Central Supply Manager	61,288	1.00
	Add funding for Fishbowl inventory software licenses	2,500	-
	Emergency Management Total	63,788	1.00
Emergency Medical Services	Add funding for Paramedic and EMT educational program	185,502	-
	Emergency Medical Services Total	185,502	-
Fire District 1	Increase Fire District Contingency for potential overtime costs due to a change from salary to hourly for certain employees	500,000	-
	Fire District 1 Total	500,000	-
Regional Forensic Science Center	Add 1.0 FTE Chief Pathology Assistant position	69,656	1.00
	RFSC Total	69,656	1.00
Department of Corrections	No reductions or additions in County property-tax-supported funds	-	-
	Department of Corrections Total	-	-
Sedgwick Co. Sheriff	Add funding for handheld and portable radios	626,566	-
	Add funding for inmate medical services contract extension	383,180	-
	Add funding for inmate meals contract increase	78,000	-
	Add funding for Glock RMR firearm replacement	64,228	-
	Add funding for RMS/JMS maintenance fees	52,166	-
	Add funding for Judicial Division security camera replacement	40,000	-
	Add funding for increased ammunition costs	33,000	-
District Attorney	Sheriff's Office Total	1,277,140	-
	Add 1.0 FTE Trial Technology Specialist	65,172	1.00
	District Attorney Total	65,172	1.00
18th Judicial District	Add funding for Pro Tem hours for Preliminary Hearings	87,500	-
	18th Judicial District Total	87,500	-
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	Add funding for security camera maintenance agreements	20,092	-
	Courthouse Police Total	20,092	-
Public Safety Net Total		2,268,850	3.00
Public Works			
Highways	Add telematics for Public Works fleet vehicles	78,000	-
	Elimination of 1.0 FTE Bookkeeper position	(49,405)	(1.00)
	Highways Total	28,595	(1.00)
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	-	-
Storm Drainage	No reductions or additions in County property-tax-supported funds	-	-
	Storm Drainage Total	-	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	-	-
Public Works Net Total		28,595	(1.00)

2022 Recommended Budget - Significant Adjustments from 2021 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Public Services			
Public Services Community Prog.	No reductions or additions in County property-tax-supported funds	-	-
	Public Services Community Prog. Total	-	-
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	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	-	-
Public Services Net Total		-	-
Culture & Recreation			
Parks Department	Add funding for Kiosk mobile support software	3,377	-
	Add funding for Bepoz point of sales software	1,704	
	Parks Department	5,081	-
Sedgwick County Zoo	Add 1.0 FTE Zookeeper position	55,689	1.00
	Sedgwick County Zoo Total	55,689	1.00
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	-	-
Culture & Recreation Net Total		60,770	1.00
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	-	-
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	Economic Development Total	-	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
Community Development Total		-	-
County-Wide Adjustments			
County-Wide Adjustments	Add reclassifications and 2.0 percent general pay adjustment for employees (prop. tax funds only)	7,597,915	-
	Add funding for 27th pay period in 2022 (prop. tax funds only)	5,461,932	-
	Increase in projected Health Insurance costs and plan adjustment (prop. tax funds only)	641,001	
	Decrease in administrative charges based on 2020 actuals (prop. tax funds only)	(1,630,949)	-
County-Wide Adjustments Net Total		12,069,899	-
Total - County Property-Tax-Supported Funds Only		20,188,471	6.00

■ 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:

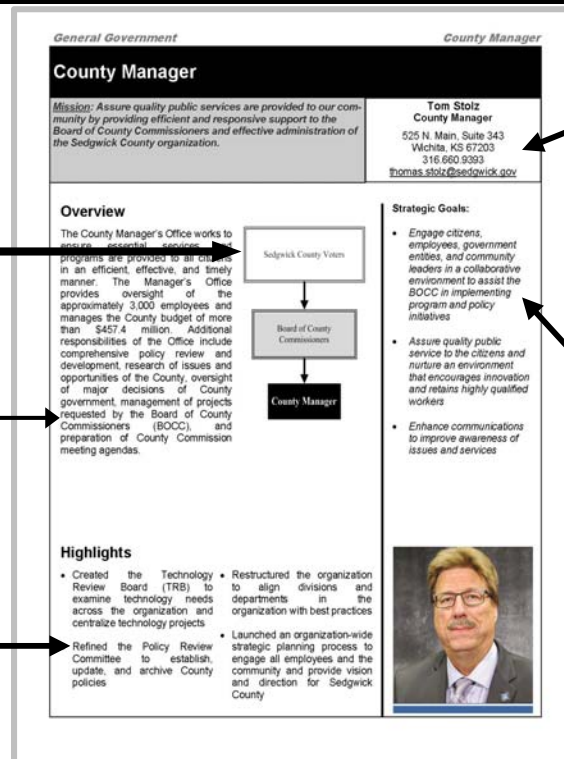
Depicts where the department lies within the County organizational structure

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

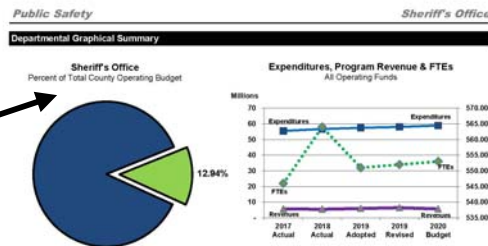
Strategic Results:

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	208,100	-	-	10,388	10,388	0.0%
Total Expenditures	59,567,586	56,737,555	57,528,679	58,081,698	58,954,010	872,494	1.50%
Revenues							
Tax Revenues	11,324	32,350	11,475	11,475	54,085	23,190	80.9%
Licenses and Permits	582,362	486,198	-	1,026,242	441,317	(585,620)	-47.6%
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	172,670	208,580	223,526	173,378	(50,348)	-10.4%
All Other Revenues	5,886,194	5,438,125	5,933,812	6,498,338	5,737,351	(779,187)	-12.01%
Total Revenues	5,886,194	5,438,125	5,933,812	6,498,338	5,737,351	(779,187)	-12.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	542.50	580.50	547.50	547.50	543.50	1.00	0.1%
Non-Property Tax Funded	2.50	2.50	2.50	2.50	4.50	0.50	20.0%
Total FTEs	545.00	583.00	550.00	550.00	548.00	1.00	0.18%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg	% Chg
General Fund	54,828,848	55,759,878	56,581,849	56,581,849	57,812,843	1,230,994	2.2%
Sheriff Grants	779,111	856,601	946,831	1,005,087	1,541,366	535,285	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	872,494	1.50%

Budget Summary by Fund:
Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year

Public Safety Sheriff's Office

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction to bring in line with actuals	-	(779,187)	-
Increase in equipment for new handheld and portable radios	194,776	-	-
Addition of funding for increased inmate medical services contract costs	180,173	-	-
Addition of funding for increased inmate meal contract costs	171,125	-	-
Addition of funding for increased training and development costs	150,000	-	-
Addition of forensic investigator position and related equipment	155,334	-	1.00
Total	601,408	(779,187)	1.00

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg	2020 FTEs
Sheriff Administration	110	3,185,586	4,022,347	3,872,242	3,716,242	3,625,723	0.94%	50.50
Detention	110	20,581,816	20,416,182	23,904,846	22,985,648	23,517,056	3.14%	264.00
ADP Annex	110	2,275,710	656,202	1,000,739	1,780,739	1,849,878	3.89%	19.00
Patrol	110	6,884,757	7,622,331	6,316,205	6,476,205	6,402,362	-0.21%	70.00
Investigations	110	3,583,542	4,028,895	3,706,888	3,706,888	4,044,911	9.19%	38.00
Civil Process	110	484,477	488,259	513,888	513,888	513,382	-0.09%	6.00
Sheriff Records	110	946,971	975,137	1,043,057	1,043,057	1,062,239	1.84%	17.00
Sheriff Training	110	984,847	995,354	966,559	966,559	1,143,388	18.21%	10.00
Fleet	110	1,982,827	2,082,428	2,359,475	2,354,475	2,401,567	2.06%	-
Range	110	222,514	229,128	226,129	228,129	241,002	4.98%	2.00
Sheriff's Judicial Division	110	4,359,343	4,815,010	4,487,807	4,409,507	4,626,056	5.14%	52.00
Exploited Min. Children	110	127,748	127,019	141,490	141,490	143,858	1.67%	2.00
Out of County Housing	110	2,473,969	2,738,780	1,200,000	1,200,000	1,200,000	0.00%	-
Inmate Medical Services	110	5,781,272	5,855,375	6,223,507	6,223,507	6,223,507	0.00%	-
Property and Evidence	110	382,853	427,795	369,894	367,394	367,324	-0.02%	3.00
Offender Reg. Unit	110	476,302	509,606	486,142	486,142	479,372	-1.39%	6.00
Special Law Enforcement	260	47,810	45,011	209,000	209,000	209,000	0.00%	-
Federal Asset	260	281,865	272,877	50,000	50,000	50,000	0.00%	-
Body Armor Replace.	260	3,154	8,454	6,454	6,454	6,454	0.00%	-
Donations	260	12,024	10,877	74,500	74,500	74,500	0.00%	-
Sheriff Other Grants	260	42,068	41,859	50,007	50,007	50,852	1.68%	0.50
Internet Crimes (ICAC)	260	216,014	264,577	247,070	247,070	260,420	5.40%	1.00
Fed. Victims of Crime Act	260	-	-	-	58,256	67,481	16.89%	1.00
Offender Reg. Grant	260	144,136	183,063	208,139	208,139	216,868	3.74%	1.67
Convicted Carry Grant	260	32,982	32,051	80,862	80,862	85,882	6.14%	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0.00%	-
JAG Grants	263	98,548	121,075	-	494,879	-	-100.00%	-
Total		55,597,506	56,737,555	57,528,679	58,081,698	58,954,010	1.50%	553.00

Budget Summary by Program:
Identifies two years of actual amounts, the adopted and revised amounts for the current year and the budget for next year grouped by program, along with the budgeted FTE count

Personnel Summary by Fund:

Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program

Public Safety		Sheriff's Office					
Personnel Summary By Fund							
Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison	
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2020 Budget
County Sheriff	110	ES010	158,801	162,058	162,058	1.00	1.00
Under Sheriff	110	ES010	310,402	311,175	311,175	3.00	3.00
Legal Advisor	110	ES010	85,076	87,205	87,205	1.00	1.00
Sheriff IT Architect	110	GS010	85,076	87,205	87,205	1.00	1.00
Community Collaborator	110	GS010	82,809	77,113	77,113	1.00	1.00
Paralegal Examiner	110	GS010	47,263	48,046	48,046	1.00	1.00
Administrative Support	110	GS010	103,787	106,361	106,361	2.00	2.00
Administrative Support	110	GS010	244,722	224,121	224,121	8.00	8.00
Range Assistant	110	GS010	50,631	52,102	52,102	1.00	1.00
Sheriff Property Supervisor	110	GS010	44,294	45,309	45,309	1.00	1.00
Administrative Assistant	110	GS010	199,129	204,060	204,060	6.00	6.00
Civil Process Server	110	GS010	258,291	259,067	259,067	7.00	7.00
HELLO - Civil Process Server	110	GS010	-	-	-	1.00	1.00
Property Technician	110	GS010	85,573	85,568	85,568	2.00	2.00
Fiscal Associate	110	GS010	64,717	66,335	66,335	2.00	2.00
Office Specialist	110	GS010	27,320	-	-	1.00	1.00
HELLO - Office Specialist	110	GS010	-	-	-	1.00	1.00
Office Specialist	110	GS010	620,693	653,892	653,892	27.00	28.00
PT Detention Deputy	110	GS010	105,792	37,500	37,500	3.00	3.00
Sheriff PT Specialist	110	GS010	16,646	17,064	17,064	0.50	0.50
Civil Process Server	110	GS010	89,775	73,360	73,360	2.00	2.00
Office Specialist	110	GS010	42,605	42,605	42,605	1.00	1.00
Detention Captain	110	GS010	315,078	328,200	328,200	4.00	4.00
Sheriff Captain	110	GS010	356,713	370,239	370,239	4.00	4.00
Detention Lieutenant	110	GS010	684,151	745,411	745,411	10.00	10.00
Sheriff Lieutenant	110	GS010	701,381	737,162	737,162	9.00	9.00
Detention Sergeant	110	GS010	1,146,074	1,227,777	1,227,777	20.00	20.00
Forensic Investigator	110	GS010	291,075	297,510	297,510	4.00	4.00
Pilot	110	GS010	117,336	136,326	136,326	2.00	2.00
Sheriff Sergeant	110	GS010	1,574,808	1,611,790	1,611,790	23.00	23.00
Forensic Investigator	110	GS010	-	-	-	-	1.00
Sheriff Detective	110	GS010	1,472,474	1,563,319	1,563,319	25.00	25.00
HELLO - Sheriff Deputy	110	GS010	-	-	-	2.00	2.00
Sheriff Deputy	110	GS010	5,707,437	5,750,124	5,750,124	109.00	109.00
Detention Corporal	110	GS010	1,717,245	1,774,669	1,774,669	35.00	35.00
HELLO - Detention Corporal	110	GS010	-	-	-	1.00	1.00
Detention Deputy	110	GS010	8,767,767	8,523,205	8,523,205	223.00	223.00
HELLO - Detention Deputy	110	GS010	-	-	-	5.00	5.00
Video Associate	380	GS010	-	40,347	-	-	1.00
Fiscal Associate	380	GS010	37,457	38,383	38,383	1.00	1.00
Sheriff PT Skilled	380	GS010	27,290	27,972	27,972	0.50	0.50
Sheriff Detective	380	GS010	50,768	60,316	60,316	1.00	1.00
Sheriff Deputy	380	GS010	57,197	63,334	63,334	1.00	1.00
Subtotal					25,209,753		
Add:							
Budgeted Personnel Savings					1,136,148		
Compensation Adjustments					2,187,801		
Overtime/On Call/Holiday Pay					14,209,799		
Benefits					43,743,543		
Total Personnel Budget					531.00	552.00	553.00

FTE Comparison Summary:

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

Subtotals:

Lists the department/program total for budgeted personnel savings (turnover), any compensation adjustments overtime/on call/holiday pay and benefits

Fund Center Narrative:

Provides a brief description of the program

Public Safety

Sheriff's Office

Sheriff Administration

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

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.
Personnel	2,011,576	2,044,804	2,203,530	2,241,330	2,212,547	(28,784)	-0.9%
Contractual Services	109,114	206,943	291,682	267,182	295,958	8,774	3.1%
Debt Service	-	-	-	-	-	-	-
Commodities	104,900	53,752	17,230	21,730	17,230	(4,500)	-20.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	578,841	100,000	186,000	100,000	(86,000)	-46.2%
Interfund Transfers	-	200,000	-	-	-	-	-
Total Expenditures	3,185,590	4,822,547	3,612,242	3,716,242	3,625,733	(80,510)	-2.4%
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)	-83.0%
Total Revenues	(1,080)	4,221	25,000	25,000	3,068	(21,844)	-88.2%
Full-Time Equivalents (FTEs)	27.50	31.50	32.50	30.50	30.50	-	-

Adult Detention Facility

At 1,138 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and sentenced inmates for all the cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgewick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.
Personnel	18,297,291	18,202,743	21,475,661	25,558,661	20,526,651	(5,032,010)	-19.7%
Contractual Services	1,619,853	1,664,466	2,073,965	2,073,965	2,440,263	366,298	17.7%
Debt Service	-	-	-	-	-	-	-
Commodities	444,178	348,972	345,000	329,634	320,000	(8,634)	-2.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	10,000	10,000	204,776	194,776	1947.4%
Interfund Transfers	-	-	-	-	15,368	15,368	9.9%
Total Expenditures	20,361,918	20,416,182	23,904,646	27,982,660	23,517,696	(531,410)	-2.3%
Revenues	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	35,674	35,674	-	(35,674)	-100.0%
Charges For Service	4,158,813	4,148,423	4,431,395	4,431,395	4,383,422	(47,973)	-1.1%
All Other Revenue	49,844	12,513	49,275	49,275	5,144	(44,132)	-89.6%
Total Revenues	4,207,758	4,161,535	4,516,345	4,516,345	4,388,568	(117,779)	-2.6%
Full-Time Equivalents (FTEs)	267.00	295.00	295.00	296.00	264.00	-	-

Budget Summary by Revenue and Expenditure Category for Fund Center:

Gives actual results for the previous two years, adopted and revised for the current year and the budget for next year at the most detailed level by program/fund center

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2022

Recommended BUDGET





The Old Sedgwick County Courthouse

COUNTY PROFILE

History

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

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

Geography



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

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

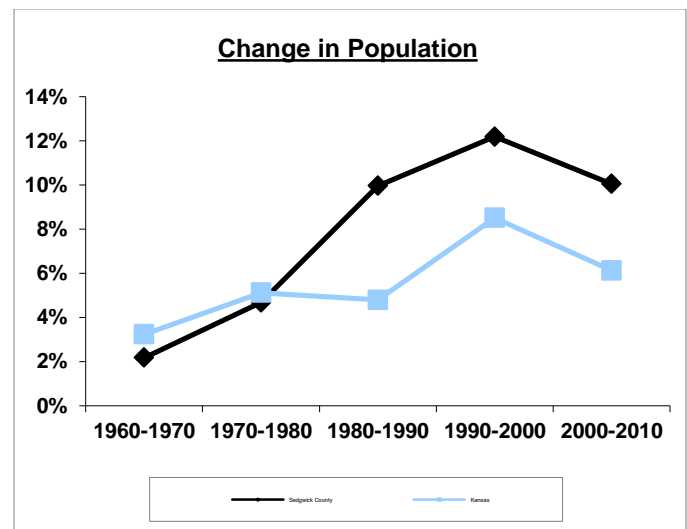
Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

Population

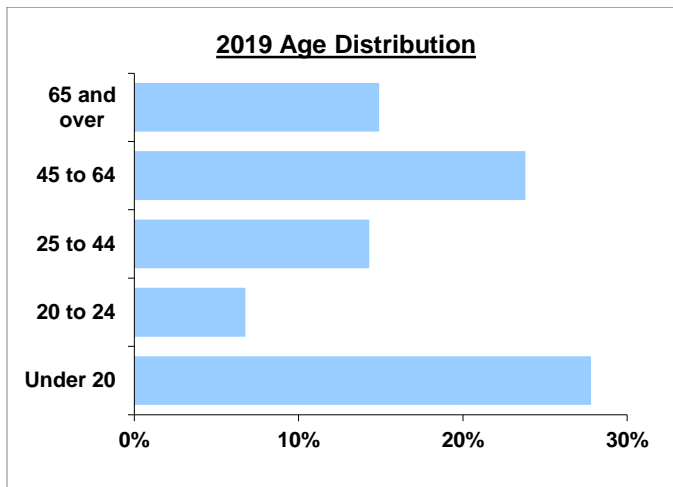
Sedgwick County is a growing region, currently home to approximately 500,000 citizens. The County's population has increased 3.5 percent since 2010 and has increased faster than the population of Kansas as a whole (2.1 percent since 2010). According to 2019 census estimates, Sedgwick County continues to have surpassed the half-million mark with an estimated 516,042 people in 2019.



Source: U.S. Census Bureau

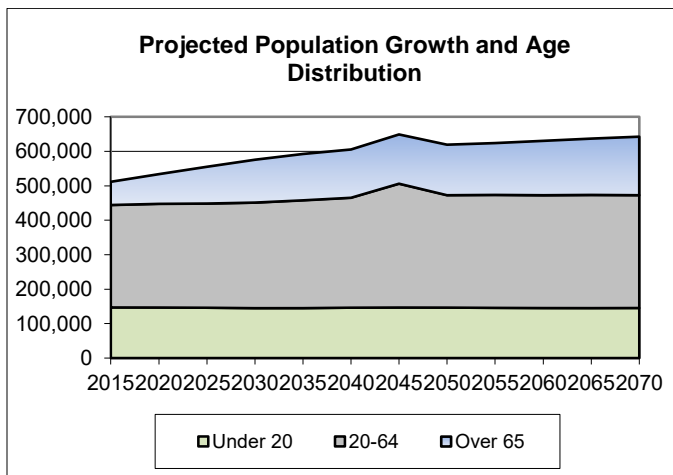
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow to approximately 643,186 by 2070.



Source: American Community Survey, 2019

In addition to a strong growth trend, the *U.S. Census Bureau, 2019 American Community Survey*, reports Sedgwick County is a relatively young community, with 85.1 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.

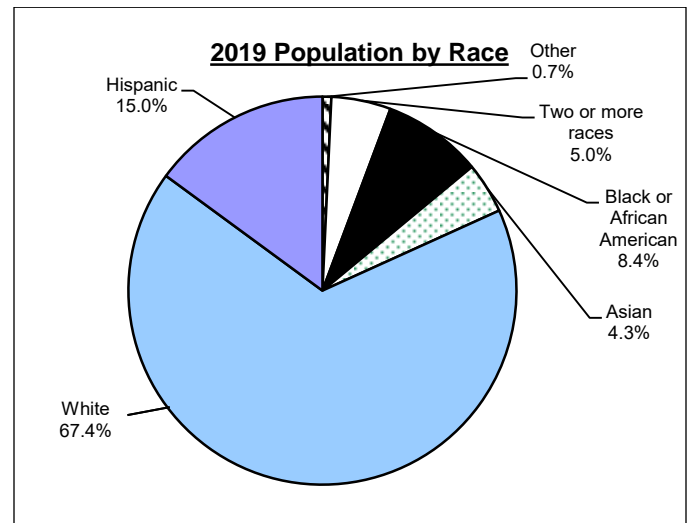


Source: Center for Economic Development and Business Research at Wichita State University

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 (67.4 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County population are Hispanic of any race (15.0 percent),

Black or African American (8.4 percent), and Asian (4.3 percent).²



Source: U.S. Census Bureau, 2019

Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (5.0 percent) or of another race than those listed (0.7 percent).

Education

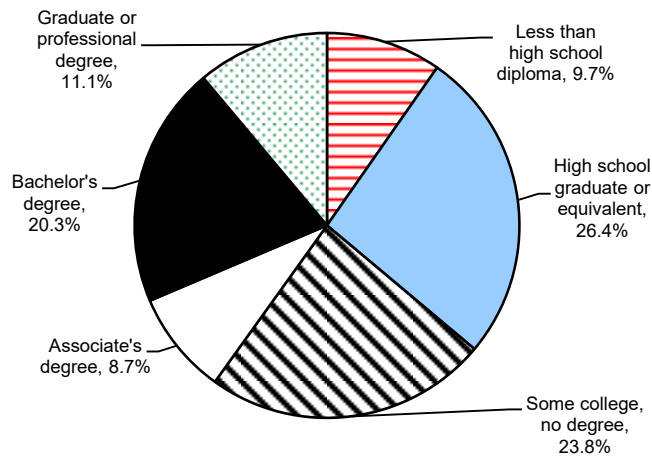
With 20 school districts in the public school system, 39 schools within the Catholic Diocese, and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits an entire community because it typically includes a lower unemployment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

As of 2019, among residents age 25 and older, 26.4 percent have earned at least a high school diploma. In Sedgwick County, another 23.8 percent of the population had some college but no degree, while 8.7 percent has earned an associate's degree.

According to the *2019 American Community Survey*, approximately 20.3 percent of residents age 25 and older have at least a bachelor's degree. Sedgwick County also has 11.1 percent of residents age 25 and older who report having a graduate or professional degree.

² American Community Survey, 2019

2019 Educational Attainment



Source: American Community Survey, 2019

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

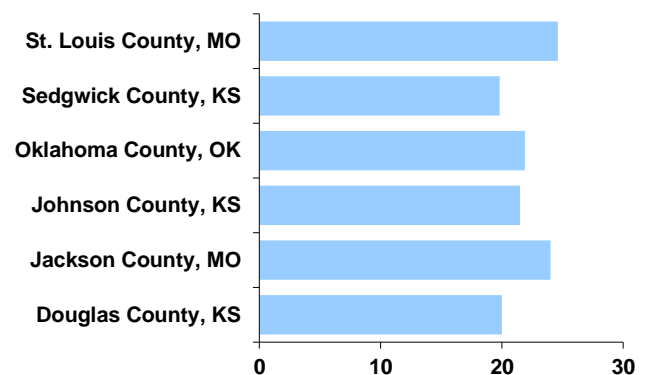
Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs

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 12 different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Houston, Las Vegas, Los Angeles, Minneapolis/Saint Paul, Phoenix, Phoenix-Mesa, Saint Louis, and Seattle. Flights to Destin/Fort Worth, Orlando, and Los Angeles are seasonal while all other non-stops are available year round.

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 2019, the average commute time for a Sedgwick County resident was 19.8 minutes, which is less than comparable times in St. Louis County, Missouri (24.6 minutes) and Johnson County, Kansas (21.5 minutes).

2019 Average Daily Work Commute Times (In Minutes)



Source: American Community Survey, 2019

Public Safety

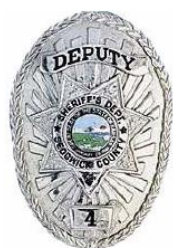
Sedgwick County continues to place a high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's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



In 2020, Sedgwick County Fire District 1 responded to 8,450 alarms. In total, the dedicated crews of the nine fire houses saved 96.5 percent of affected property, totaling \$96.52 million in property saved.



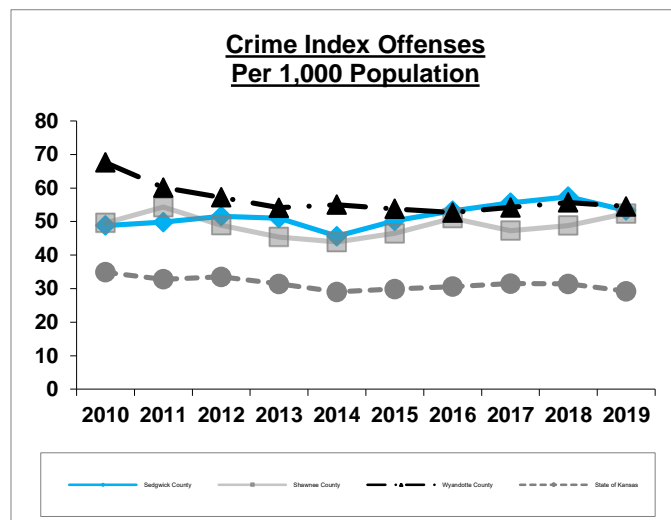
Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2020, EMS responded to 65,708 calls and transported 43,370 patients to hospitals and other destinations. EMS responded to 90.0 percent of emergent calls in 12 minutes and five seconds.



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 2019 to 2020, the total daily average inmate population decreased from 1,529 to 1,503, or 1.7 percent.³

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has decreased slightly after years of increasing crime rates, from 2018 to 2019 (57.4 percent to 53.3 percent). Comparatively, in 2019, Sedgwick County still had greater crime index offenses per 1,000 populations when compared with Shawnee County, Kansas (52.4 percent), and was higher than the 2019 State of Kansas average (29.3).

³ Sedgwick County Sheriff's Office



Source: Kansas Bureau of Investigation Crime Statistics, 2010-2019

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 increased for 17 years as evidenced by the unduplicated count for 2019 increasing to 15,605 compared to 15,144 unduplicated clients seen in 2018. Due to the coronavirus disease (COVID-19), however, the number of clients seen decreased in 2020 to 11,467.

Arts, Culture & Entertainment

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



entertainment and recreation. After two years of

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

planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank 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, the Cessna Penguin Cove, and the Elephants of the Zambezi River Valley. Sedgwick County Zoo will celebrated its 50 year anniversary in 2021 with events such as displays of giant glowing animal-shaped lanterns, the unveiling of a new entrance, and the opening of the new Asian Cat Track.

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 was reorganized in 2018. 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
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 26 townships, 20 cities, 20 unified school districts, 12 improvement districts (eight improvement districts levy taxes), 11 recreation commissions, 11 tax increment districts, 11 active tax increment financing districts, seven cemetery districts, five drainage districts, four watershed districts, two library districts, one redevelopment district, one fire district, and one groundwater district. Ten of the unified school districts, two of the cities, two 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.

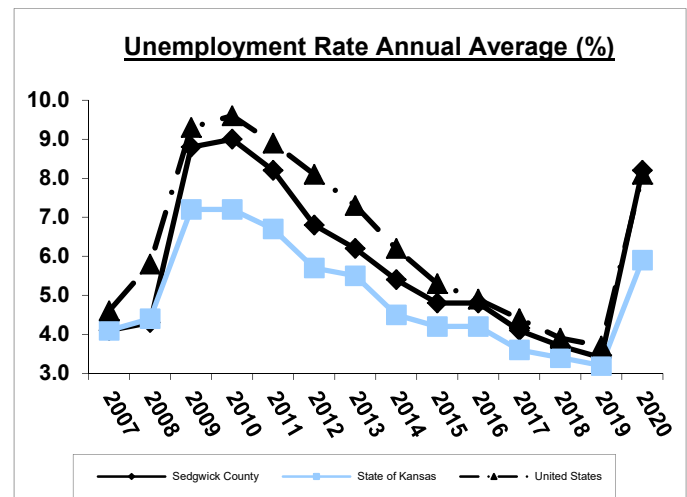
County Services

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 2020 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 321,039 residents, an increase of 1.2 percent from 2019. Of those who are eligible for employment, approximately 91.7 percent (294,496) were employed in 2020. Wichita MSA's unemployment rate as of March 2021 was 5.3 percent, less than the U.S. unemployment rate of 6.5 percent.

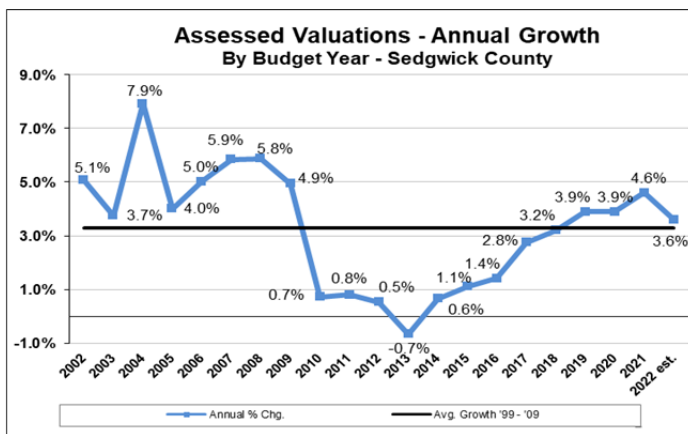


Source: U.S. Department of Labor

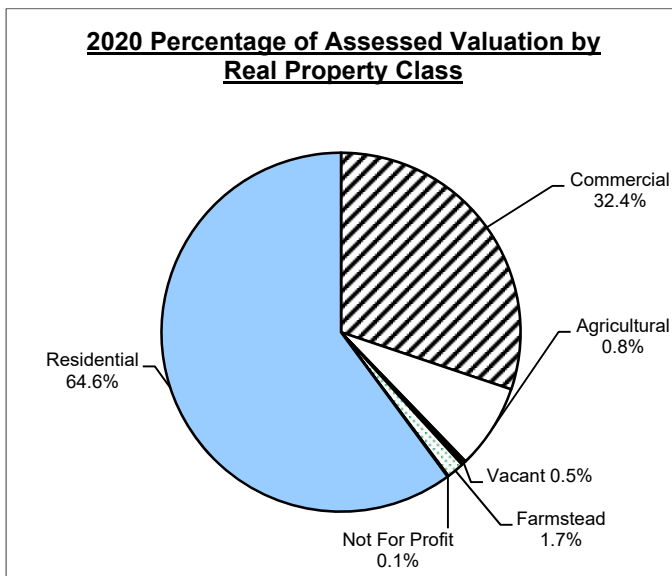
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.0 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and steadily declined for 9 years. In 2020, the COVID-19 pandemic resulted in unemployment rates as high as 8.2 percent.

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. Assessed values in 2017, 2018, and 2019 increased by 3.2 percent, 3.9 percent, and 4.5 percent respectively. Assessed valuation in 2020 was 4.6 percent, and estimated assessed valuation for 2021 is 3.6 percent.



In Sedgwick County, residential property accounts for the largest percentage (64.6 percent) of the total assessed value of real property. The second largest is commercial property, comprising 32.4 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 7.72 percent of the County's total assessed value in 2020.

2020 Top Five Taxpayers

Name	Assessed Value	Percent of Total County Taxable Assessed Value
Evergy Kansas South Inc	\$ 145,969,250	2.75%
Spirit Aerosystems Inc	105,081,718	1.98%
Textron: Beechcraft/Cessna	95,089,918	1.79%
Kansas Gas Service	33,815,712	0.64%
Wal Mart Real Estate	30,215,962	0.57%
Total	\$410,172,560	7.72%

Source: Sedgwick County Clerk, 2020

Retail Trade

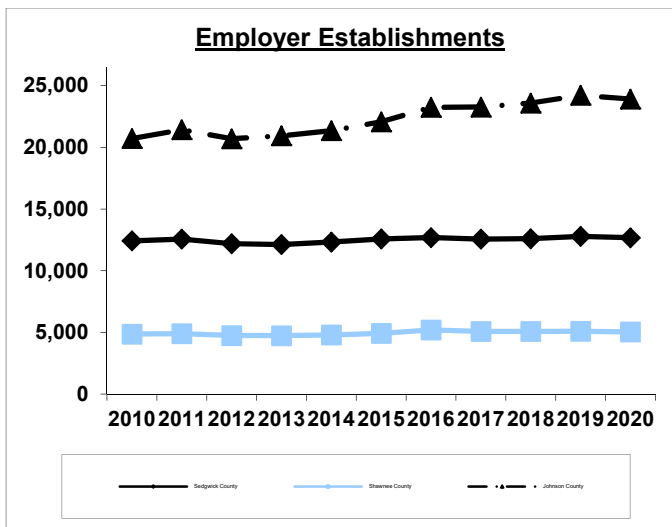
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Greenwich Place, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.⁵ Retail trade employment in the Wichita MSA declined in both 2018 and 2019 losing 1.1 percent and 2.2 percent respectively.⁵

Industry

Sedgwick County is home to more than 12,600 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 went down slightly in 2020 with an estimated average of 12,672.

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

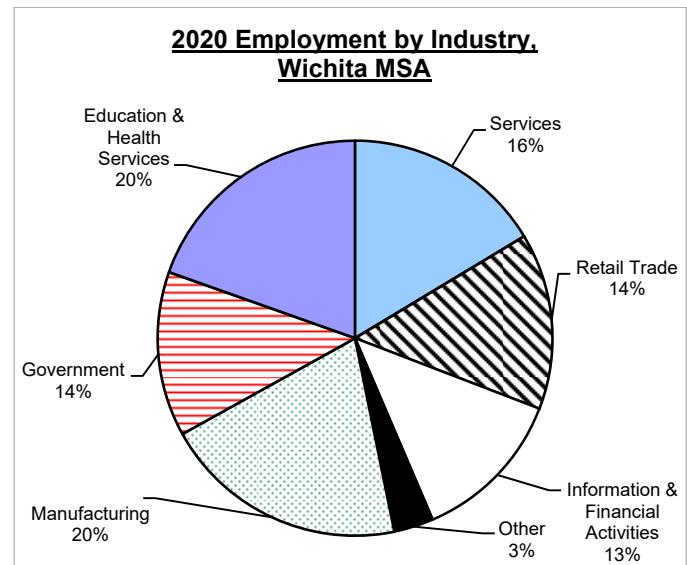
⁶ U.S. Bureau of Labor Statistics, Quarterly Census of Employment and Wages



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.

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 (85.7),

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	13,000
Textron Aviation	Aircraft Manufacturer	9,350
McConnell Air Force Base	Air Force Base	5,679
Unified School District 259 Wichita	Public School District	5,614
Ascension Via Christi	Health Care	4,413
Koch Industries	Global HQ - Diversified	3,100
City of Wichita	Municipal Government	2,886
U.S. Government	Federal Government	2,830
Sedgwick County	County Government	2,521
State of Kansas	Higher Ed and Government	2,157
Total		51,550

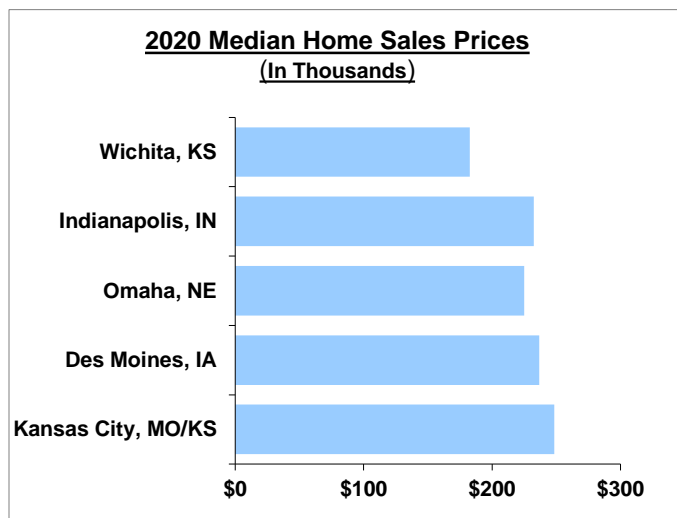
Source: Greater Wichita Partnership

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 21.0 percent of all employment

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

⁸ <http://www.wichita.edu/>

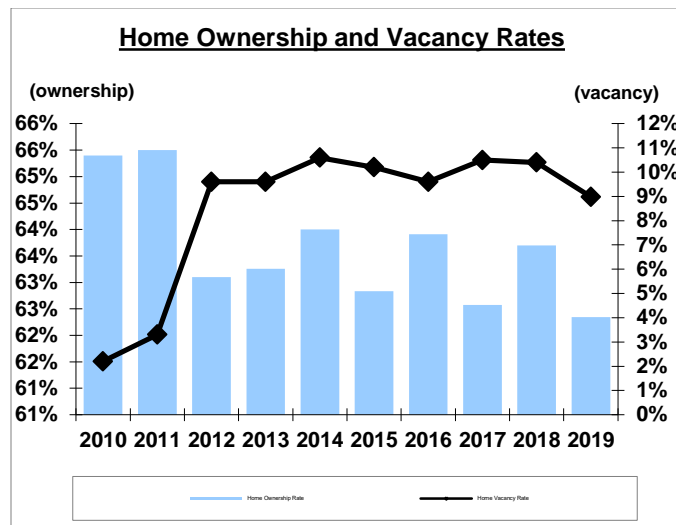
Omaha, Nebraska (91.9), Dallas, Texas (107.7), and Kansas City, Missouri-Kansas (95.5), the overall cost of living for area residents (90.8) is comparable to other area communities.⁹



Source: National Association of Realtors, 2020

As of the first quarter of 2021, the median home sales price in Wichita was \$182,800 for an existing home, approximately \$136,400 less than the national average.¹⁰ New housing units are also very competitively priced at an average of \$257,033 30.0 percent below the corresponding national figure.¹¹

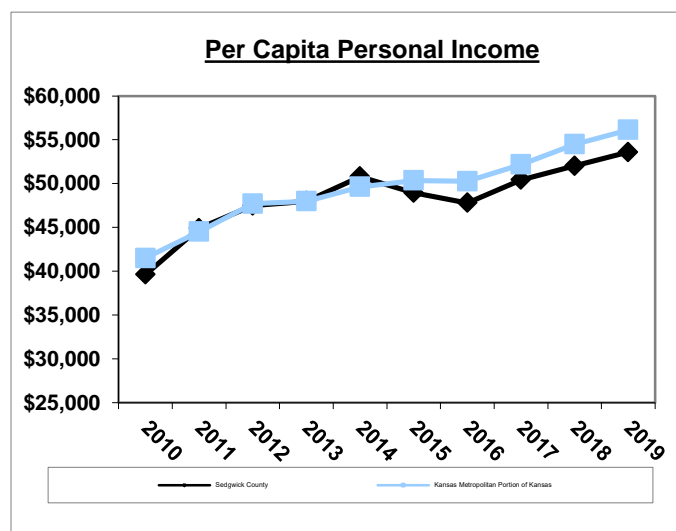
The home-ownership rate in Sedgwick County for 2019 was 62.3 percent, which was a slight decrease from 2018 at 63.7 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back 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. Vacancy rates fell again in 2019 to 10.3 percent. The number of households owning homes in reporting years has hovered around 63.0 percent while vacancy rates have gone down slightly.



Source: American Community Survey, 2010-2019

Income

According to the American Community Survey, the 2019 median income was \$59,716 for households in Sedgwick County, up from \$55,882 in 2018. In 2018, the per capita personal income for Sedgwick County was \$55,882 compared to the Metropolitan Portion of Kansas per capita personal income of \$53,125. In 2019, the per capita personal income for Sedgwick County was \$53,557, just below the Metropolitan Portion of Kansas per capita personal income of \$56,126.



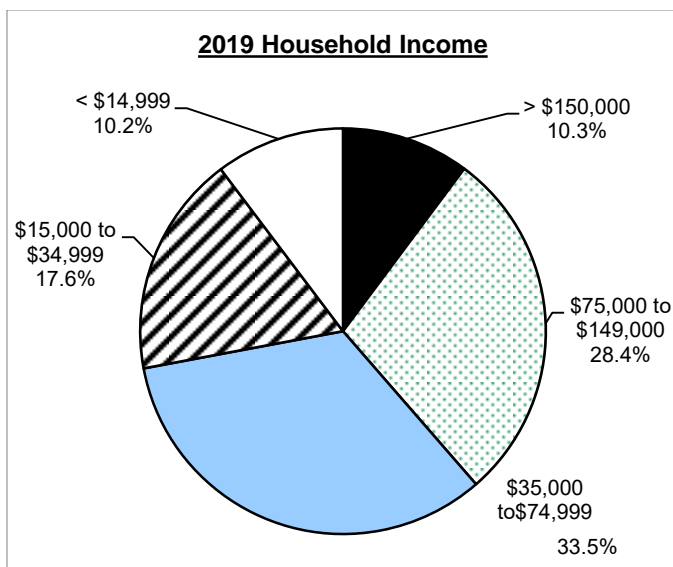
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2020

In 2019, 33.5 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 17.6 percent earned \$15,000-\$34,999. Approximately 10.2 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, 2019

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 2019 was 12.4 percent. Families with children younger than 18 years of age experienced higher poverty rates at 17.1 percent and families with children younger than five years of age experienced poverty at a rate of 18.1 percent during 2019.

CITIZENS

SEDGWICK COUNTY, KS



*Sedgwick County...
working for you*

UPDATED - 4/2021

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2022

Recommended BUDGET



Budget Cycle

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

Budget Calendar												
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Financial Forecast Development												
Budget staff compared historical revenues with projections. Financial Forecast revised based on 2020 actual data.												
Capital Improvement Program (CIP) 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 2021 and 2022, 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 Commissioners' 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 ten 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.												

2022 Annual Operating Budget Development Calendar

<u>2021</u>	<u>Action</u>
February 18-19	County Commission Budget Workshop
March 22	Operational Budget Request and Decision Packages Due to Budget Office
March 29	Alternative Reduction Proposals and Revenue Packages Due to Budget Office
April 5	Departmental narratives due to Budget Office
May 5 - May 11	County Commission Budget Hearings
May 5	Solid Waste Fee Adopted
July 14	Recommended Budget Presented to County Commissioners
July 14	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
August 5	First Public Hearing
August 25	Second Public Hearing
August 25	Budget Adoption
October 1	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 2022 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 October 1; and
- not exceed adopted expenditure authority without approval from BOCC through a formal amendment process.

Senate Bill 13 and House Bill 2104, passed in 2021, eliminated the property tax lid that was imposed in 2017 and established requirements for notice and public hearing if counties intend to exceed the revenue-neutral rate. If counties intend to exceed the revenue-neutral rate, public notice must be published at least ten days in advance of the hearing on the governing body's website and in a weekly or daily newspaper. Beginning in 2022, Clerks are required to mail notification in a consolidated mailer at least ten days in advance of the public hearing. Clerks must also be notified by July 20 of the intent to exceed the revenue-neutral rate.

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 2022 Recommended Budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

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

Fund Balance

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

Cash Management

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

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

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

Capital Planning

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

Debt Financing

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

- Obtain financing only when necessary;

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

The Debt Management Committee is responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30.0 percent of the principal amount of its bonded debt within five years and at least 60.0 percent within 10 years. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will result in debt ratios throughout the life of the proposed obligation that are no less than the three of the four following benchmarks:

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

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

Capital Assets

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

Purchasing

On January 18, 2017 Sedgwick County Charter Resolution 68 was adopted and took effect April 10, 2017 to ensure purchases are conducted in a manner that

provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$25,000 are offered to responsible vendors by competitive sealed bid and will be approved by the County Manager. The Board of Bids and Contracts is responsible for recommending the purchase of goods and services to the BOCC which approves bids in excess of \$50,000. The Board is composed of five diversified members within the County. Purchases less than \$25,000 are offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, public exigency, the good or service is from a sole source vendor, is a joint government purchase, is for undercover vehicles for the Sheriff's Office, is for major equipment repair, annual hardware and software maintenance and support agreements, insurance, professional services or are for legal professional services.

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

Purchasing Cards

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

Property Tax

What is a "mill levy?"

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

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

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

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

The table below outlines the amount of taxes levied, the estimated assessed valuation, and the estimated mill levy included within the 2022 Recommended Budget.

2022 Recommended Budget Property Taxes				
		Taxes	Estimated	Estimated
Fund	Description	Levied	Assed. Value	Mill Levy
110	General Fund	133,992,759	5,502,104,851	24.353
201	WSU	8,253,157	5,502,104,851	1.500
205	Aging	2,652,015	5,502,104,851	0.482
206	Highways	5,447,084	5,502,104,851	0.990
301	Bond and Interest	11,191,281	5,502,104,851	2.034
Total County Wide Levy		161,536,296		29.359
240	Fire District 1	18,474,511	1,032,730,239	17.889

Taxes are levied in the previous year to finance the current budgets. For example, 2021 taxes are used to finance the 2022 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2004-2022.

2004 – 2022 Mill Levies

Sedgwick County and Fire District

Budget Year	County	Fire District
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
2022 est.	29.359	17.889

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2020 budget year. Selected comparisons for the 2021 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)	41.599
Sumner (Wellington)	52.375
Kingman (Kingman)	70.083
Highest and Lowest County Tax Rates	
Osborne (Osborne)	80.440
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 2022 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-three 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 WSU Program Development, and Federal/State Assistance Funds.

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

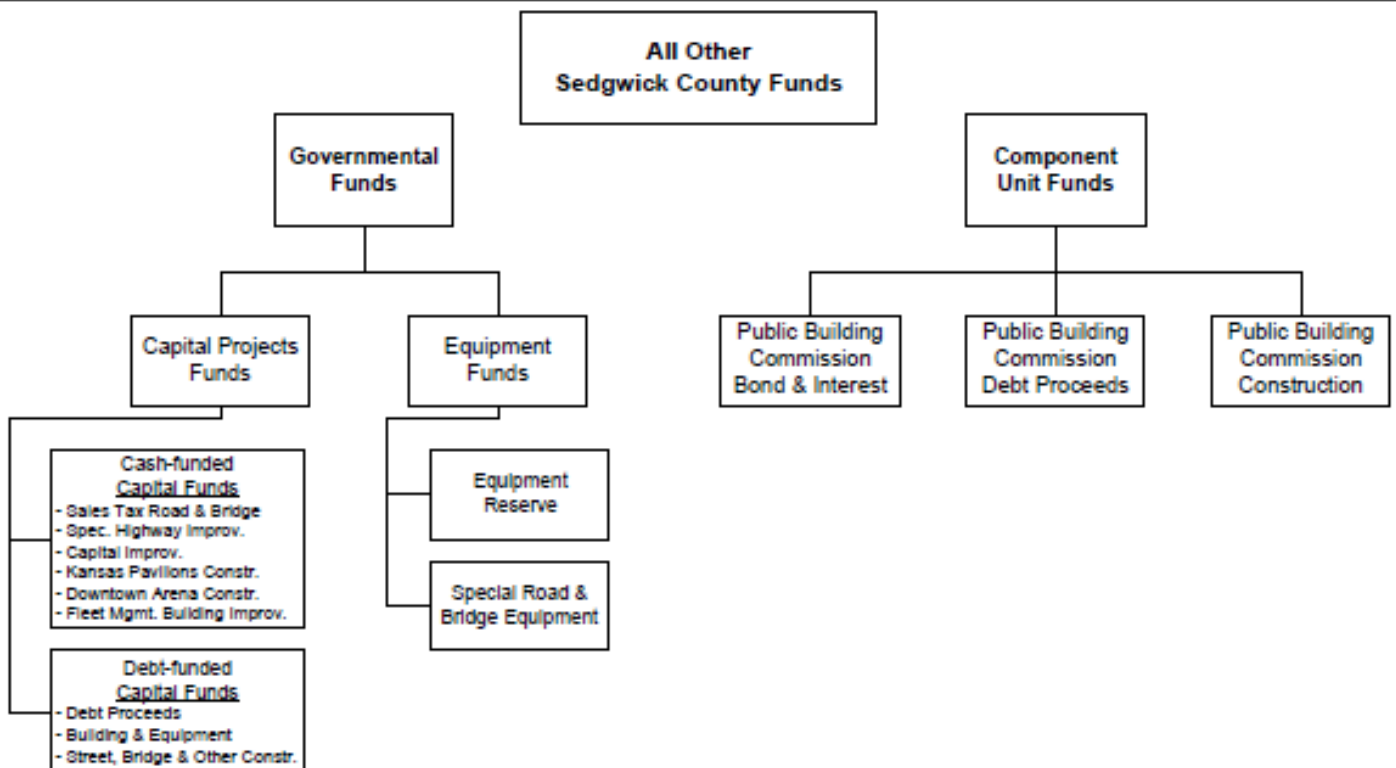
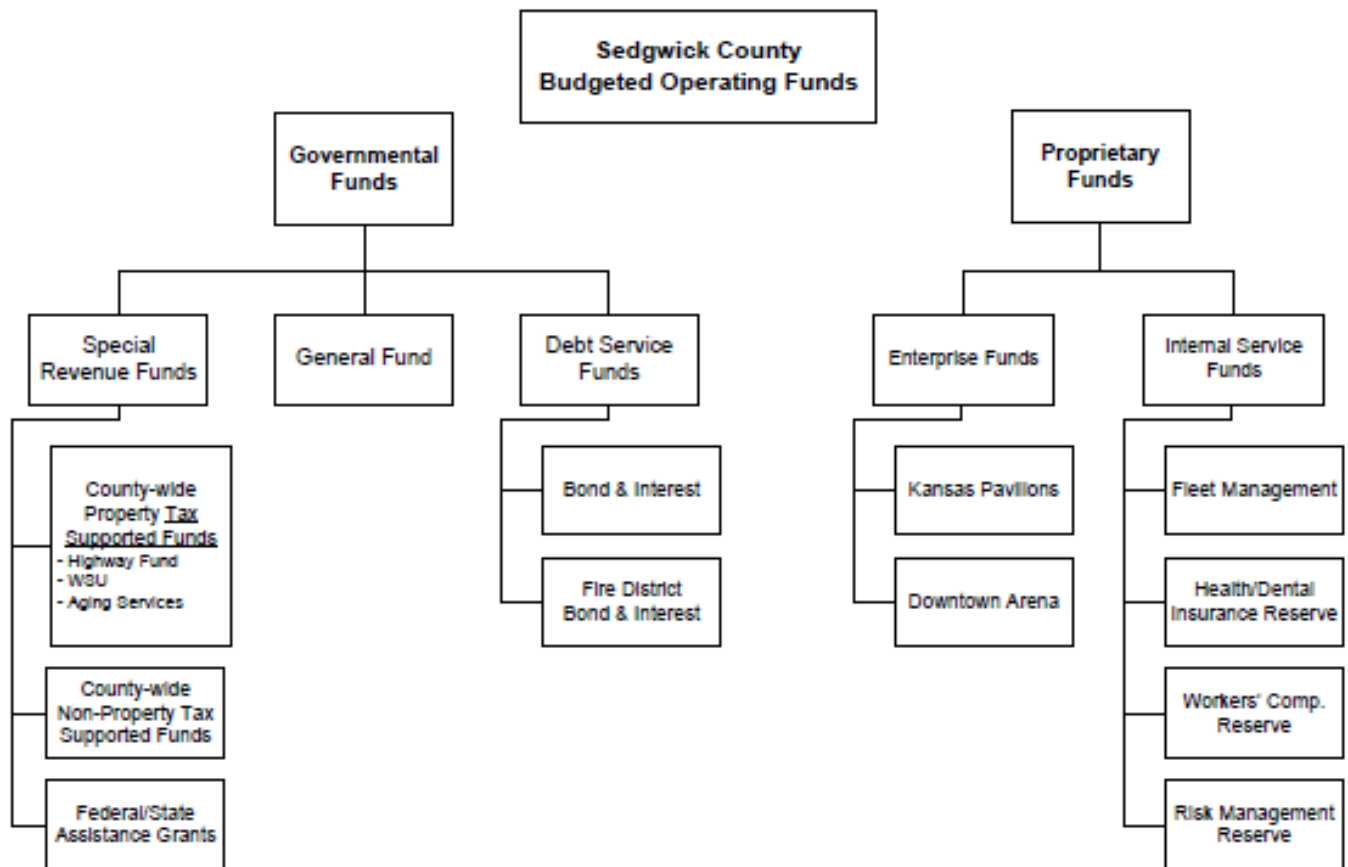
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- 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.



2022

Recommended BUDGET



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

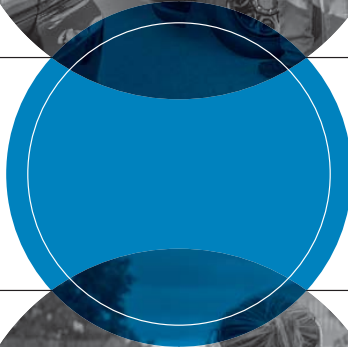
Strategic Results: Discusses results from departments' anticipated strategic plans and the overall County strategic plan, replacing the Performance Measure Highlights page shown below

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



SEDGWICKCOUNTY.ORG

*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 Barnes 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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OUR DIRECTION

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OUR COLLABORATION

9 Public Works

OUR INTEGRITY

11 Human Services, Culture and Recreation, Human Resources

OUR INNOVATION

13 Communication, Finance, Technology



OUR DIRECTION

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

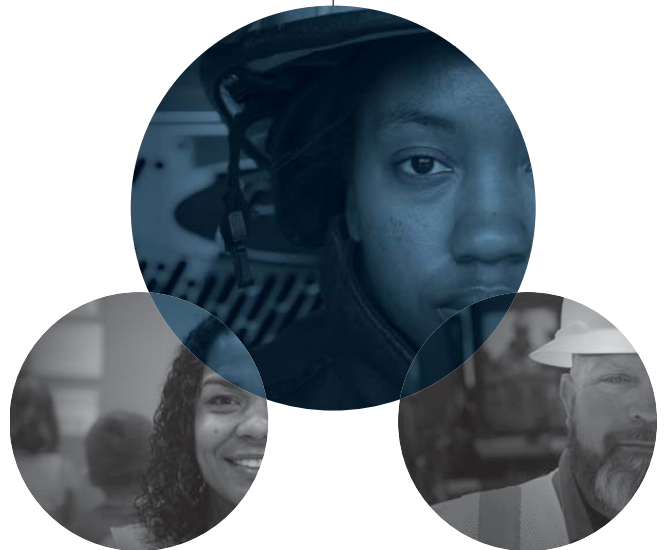
Trust: We act with respect, fairness and honesty.

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.



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.



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

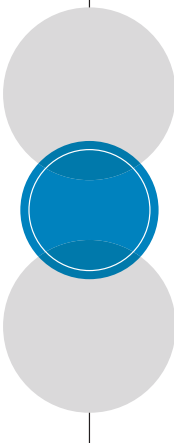
Data Sharing: Increase awareness of data-sharing opportunities to make data-driven decisions.

6

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



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



2022

Recommended BUDGET



Financial Forecast

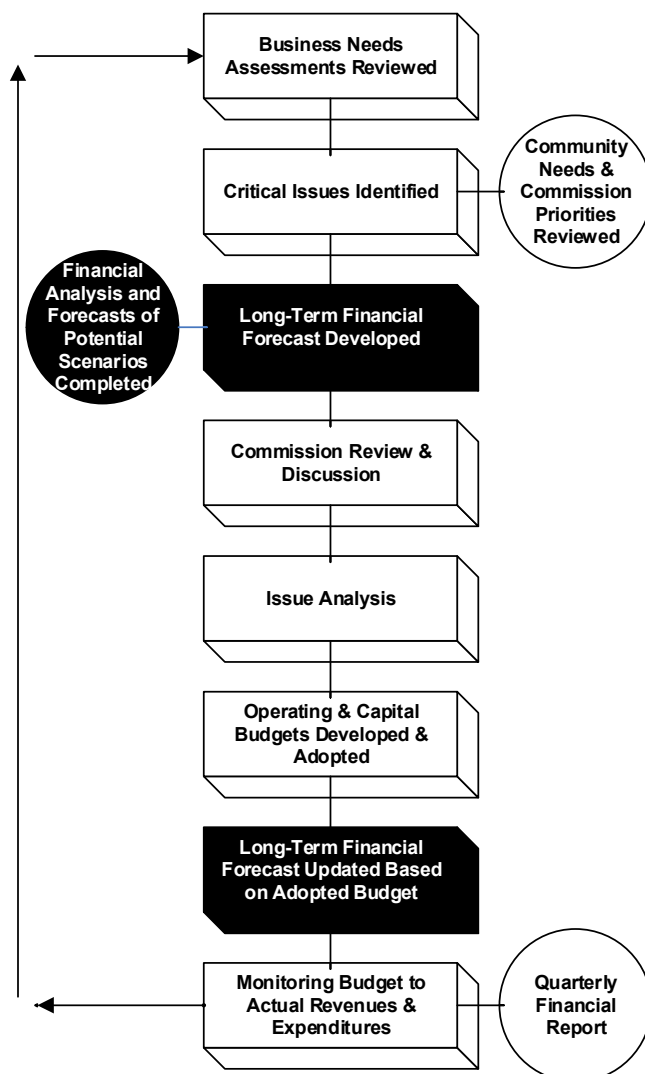


For the Period of 2021 - 2026

■ 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.

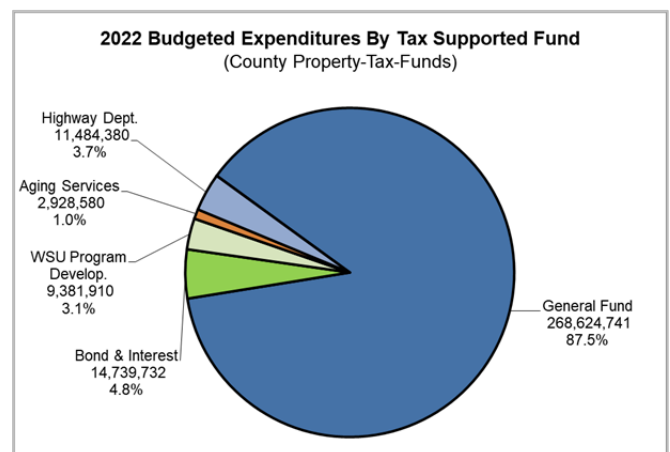
Financial Forecast and the Budget Process



■ 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 2022, \$26.2 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 five property-tax-supported funds. Prior to 2022 the County had eight property-tax-supported funds. Beginning in 2022 the EMS, COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$307,159,342 though forecasted expenditures total \$272,889,612 in 2022. The difference is largely related to the contingencies outlined in the paragraph above.



■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of both quantitative and qualitative

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

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through June 2021, along with the changes included in the 2022 County Manager's Recommended Budget.

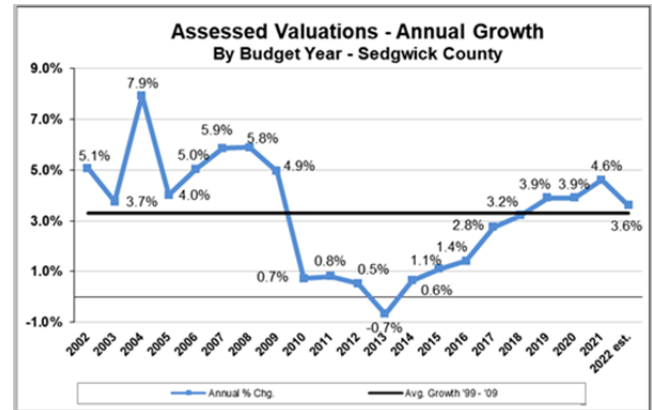
Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented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

■ Executive Summary

After a successful fiscal year in 2019, January 2020 brought news of issues with the Boeing 737 Max, affecting production work at Spirit Aerosystems, the largest employer in Sedgwick County, then in March 2020 the World Health Organization declared the coronavirus disease (COVID-19) a pandemic further impacting the local economy. While the impacts were not as severe as initially anticipated slower growth through 2023 is projected as the economy recovers.

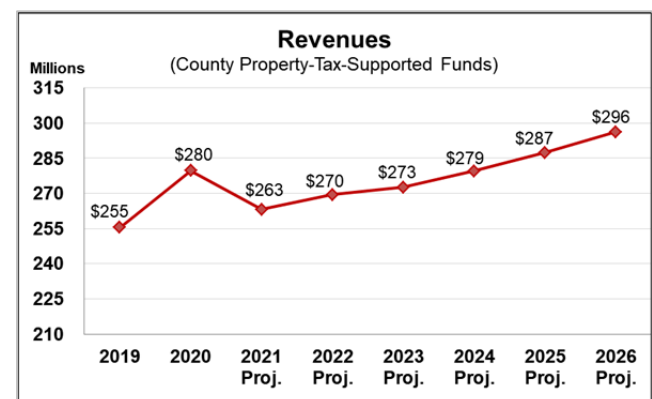
Similar to other state and local governments, Sedgwick County was seeing a return in property valuations closer to levels that were seen prior to the Great Recession. From 2010 through 2012, valuations driving property tax collections (more than 50 percent of total revenues per year) experienced less 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, 4.6 percent for the 2021 budget and is estimated at 3.6 percent for the 2022 Recommended Budget. However, slower growth is anticipated for the 2023 budget year before returning to more normal levels of growth in 2024. The table below illustrates changes in Sedgwick County's assessed valuation since 2002.

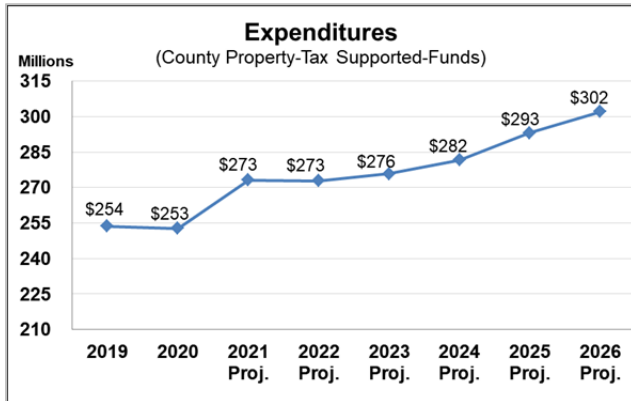


While initial estimates for 2020 showed very significant shortfalls, actual data showed that the economic impact in County property-tax-funds was less than expected. An anticipated rebound in the economy from the impact of COVID-19 led to stronger revenue projections for the 2022 Recommended Budget.

As shown in the table below, projections outline increased revenue in 2020, largely due to the one-time reimbursement for eligible personnel costs from Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) funding, with revenue growth slowly returning in 2022 with normal growth in 2023-2026 as economic conditions 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.



The 2022 Recommended Budget represents a decrease from the 2021 revised and reflects the first year of a multi-year compensation plan to move the organization closer to market pay to help with the recruitment and retention of employees and includes the reclassification of 1,637 positions as well as a 2.0 percent general pay adjustment (GPA) for all other employees.

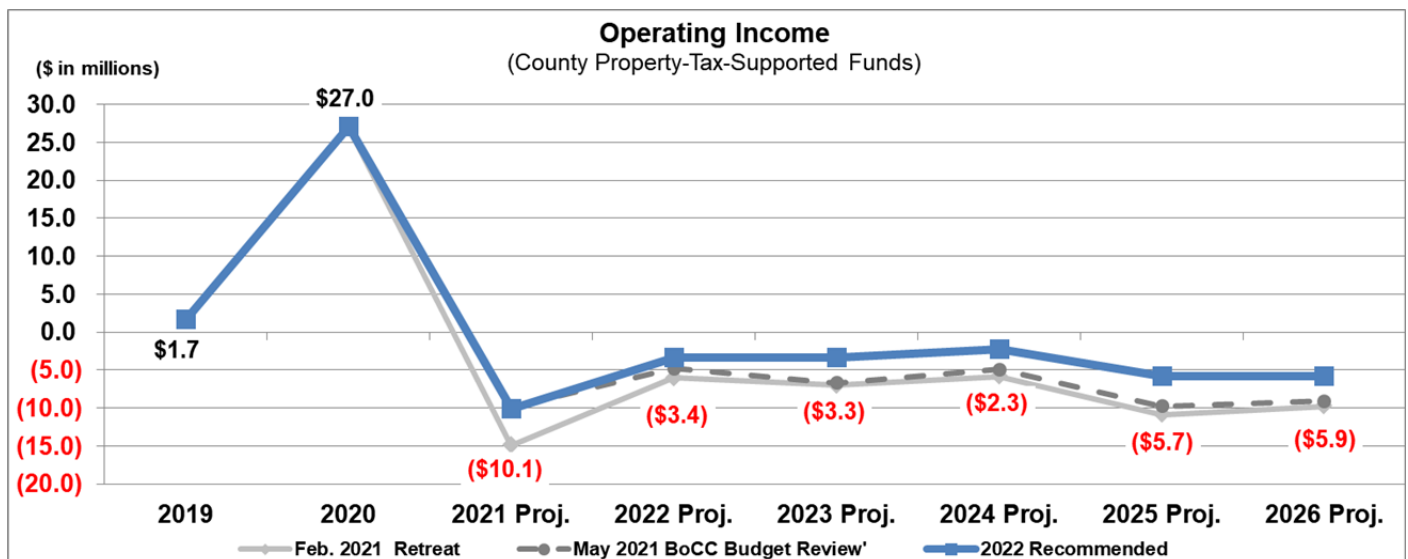
The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The 2022 Recommended Budget projects a deficit of \$3.4 million related to acceptable use of fund balance in the General Fund and strategic use of fund balance to reach targeted levels in the County's other property-tax-supported funds. The actual results for 2020 reflect reimbursement of COVID-19 related expenses from CARES funding,

while the 2021 projections reflect anticipated use of those funds to support COVID-19 response.

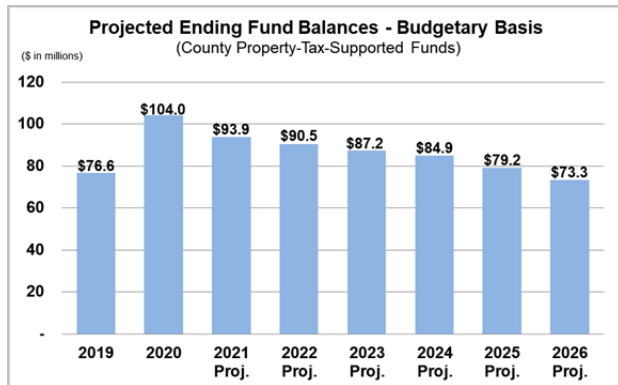
The 2022 Recommended Budget includes \$2.8 million in transfers for capital improvement projects from County property-tax-supported funds to the County's Capital Improvement Fund in 2022: \$1.8 million for facility projects; and \$0.9 million for drainage.

Current projections outline deficits in 2021 through 2026 as expenditures are projected to exceed revenues in each of those years. Deficits in 2022 are largely tied to an additional pay period in that year as well as the first year of the compensation plan adjustments. Deficits are also projected in 2023 through 2026 as expenditures are projected to exceed revenues in those years. Cumulative fund balances in property-tax-supported funds are projected to decrease to around \$73.3 million throughout the forecast as shown on the graph on the top of the next page; however, the General Fund will still exceed the minimum fund balance requirement of 20.0 percent of budgeted expenditures in each year of the forecast.

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



As a result of the current economic conditions, the Board of County Commissioners has authorized limited use of ‘Rainy Day Reserves’, or use of fund balance that has been accumulated to withstand unanticipated downturns. This use is contingent on actual outcomes through the 2021 fiscal year, and the Board has directed staff to take actions as necessary to limit significant use of the balances beyond those needed for COVID-19 response.



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

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges beyond the COVID-19 pandemic. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

- **Revenue Core Guidelines**

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

- **Expenditure Core Guidelines**

- o Concentrate public services on those areas of greatest need for resources

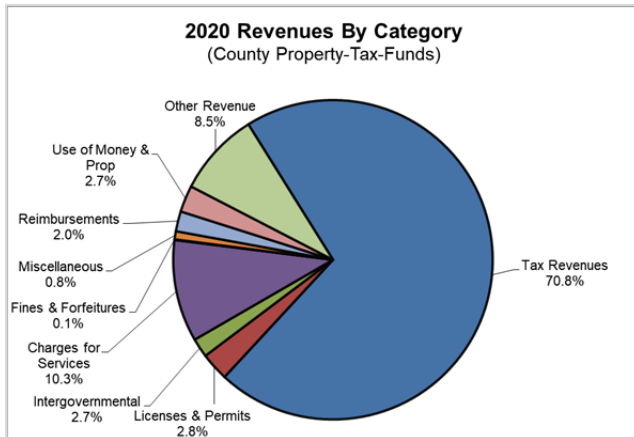
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services beyond current operating standards
- o Educate State legislators on the impact of new and pending State mandates

Previous Management Decisions

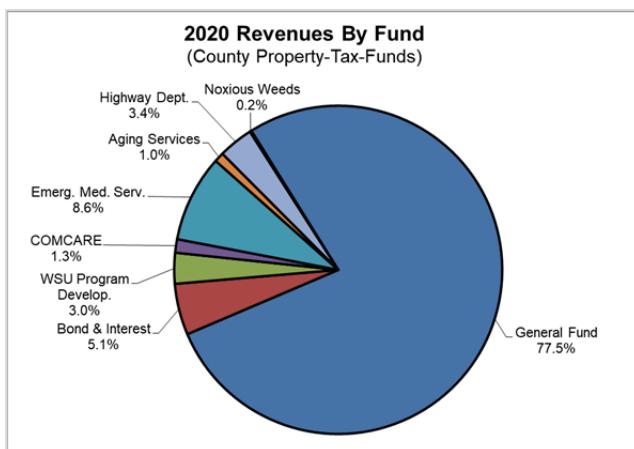
- **2014:** Implement a 2.5 percent performance-based compensation pool. Fund the recommendations of a market pay study for full-time employees. Shift programs to alternative revenue sources. Implement a mental health pod at the Adult Detention Facility. Closure of the Judge Riddel Boys Ranch, a State 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 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 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 pay adjustment, a 1.25 percent pay structure adjustment, and a 1.25 percent set aside pool for targeted pay adjustments. Add additional resources in Public Services including 6.0 FTE positions to the COMCARE Community Crisis Center and funding for a nutrition program and highest priority needs in the Department on Aging. Addition of 3.0 FTE positions to Emergency Communications staffing table.
- **2021:** No pay adjustment for employees. Add resources for critical needs including 1.0 FTE Epidemiologist position for the Health Department, 5.0 FTE Docket Assistant positions for the District Attorney’s Office, and the addition of 2.0 FTE positions, a Clinical Social Worker and a Paramedic, for Integrated Care Team 1 (ICT-1). Additional funding for The Kansas African American Museum (TKAAM) for relocation strategic planning process.

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 2020, a total of \$279,709,019 in revenue and transfers in was received in these funds, with 71 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the eight funds receiving property tax support through 2021, the largest is the General Fund, with 78 percent of total revenue collections in 2020, followed by EMS, Bond & Interest, and Highway funds. Revenues by fund are outlined in the chart below. When the COMCARE, EMS, and Noxious Weeds funds are consolidated into the General Fund for 2022, the General Fund will represent nearly 90.0 percent of revenue collection in these funds.



Specific Revenue Projections in the Financial Forecast

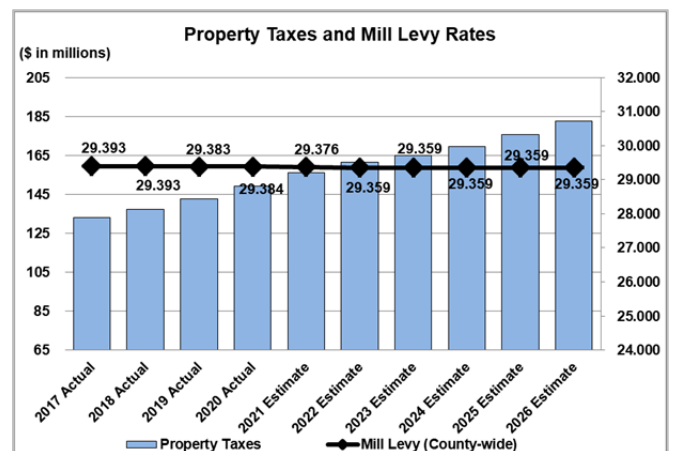
Of the total revenue collections and transfers from other funds in 2020, 84 percent was collected from eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property-Tax-Supported Funds*		
	2020	% of Total
Total Revenues & Transfers In	\$ 279,709,019	100%
Property taxes	\$ 146,641,066	52%
Local sales & use tax	\$ 30,877,745	11%
Motor vehicle tax	\$ 19,617,289	7%
Medical charges for service	\$ 16,215,723	6%
Licenses & permits	\$ 7,971,462	3%
Officer fees	\$ 5,635,637	2%
Special city/county highway	\$ 4,602,950	2%
Investment income	\$ 3,337,429	1%
Total	\$ 234,899,301	84%

*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.

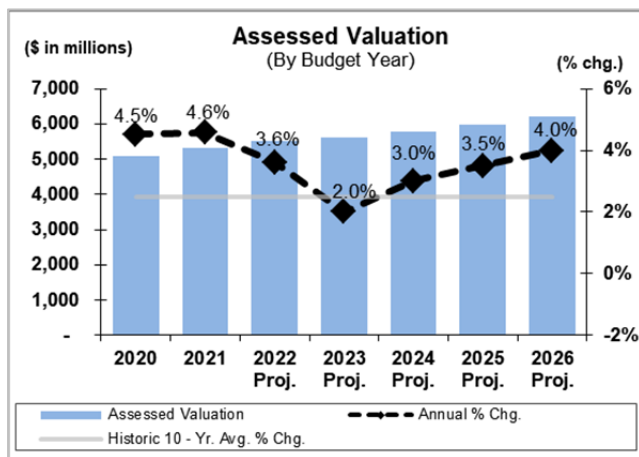


The 2022 Recommended Budget includes an estimated mill levy rate of 29.359 mills. This forecast assumes that the property tax rate will

remain unchanged at the targeted level of 29.359 mills through 2026 after the repeal of the Target Mill Levy Rate Resolution based on State legislative action and updated County policy in 2021.

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 2026, 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.



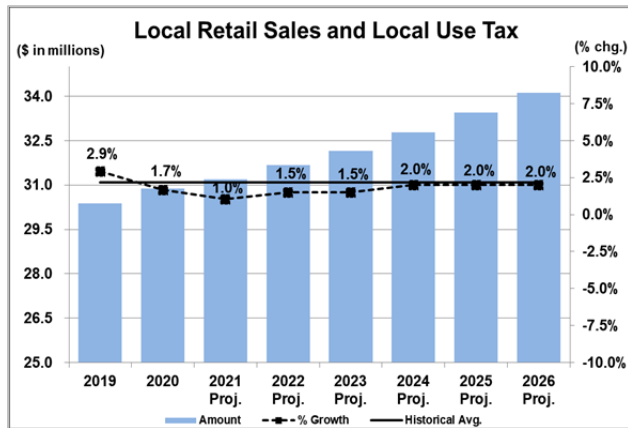
Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 2.5 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when 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, 4.6 percent for the 2021 budget, and is estimated at 3.6 percent for the 2022 Recommended Budget. However, slower growth is anticipated for the 2023 budget year 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)						
	2021	2022 Est.	2023 Est.	2024 Est.	2025 Est.	2026 Est.
General	22.869	24.353	24.755	24.912	24.584	24.821
Bond & Int.	2.193	2.034	1.677	1.483	1.788	1.531
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.951	0.990	0.961	0.993	1.020	1.043
EMS	0.745	0.000	0.000	0.000	0.000	0.000
Aging	0.441	0.482	0.466	0.471	0.467	0.464
COMCARE	0.617	0.000	0.000	0.000	0.000	0.000
Noxious Wds	0.060	0.000	0.000	0.000	0.000	0.000
Total	29.376	29.359	29.359	29.359	29.359	29.359

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Local Retail Sales and Use Tax



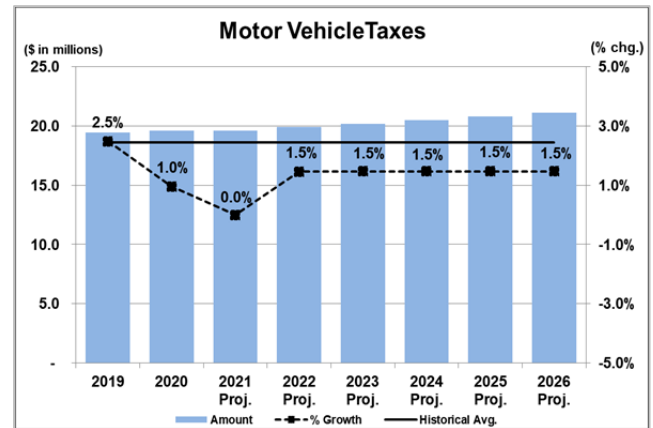
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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 \$30.9 million were collected in 2020; with slight estimated increases to \$31.2 million in 2021 and to \$31.7 million in 2022. As the economy improves, revenues in this category are estimated to generally increase in the outer years of the forecast.

Motor Vehicle Taxes



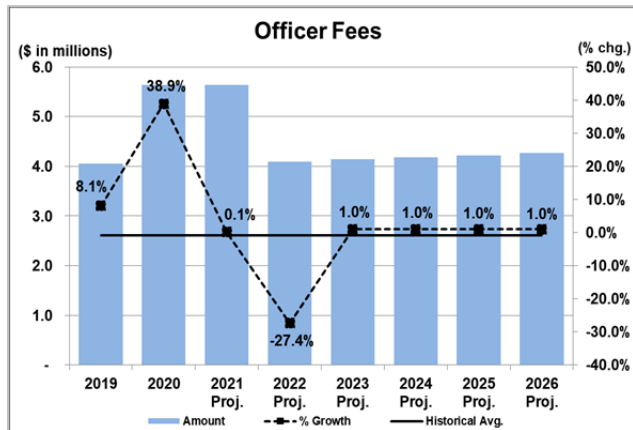
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State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

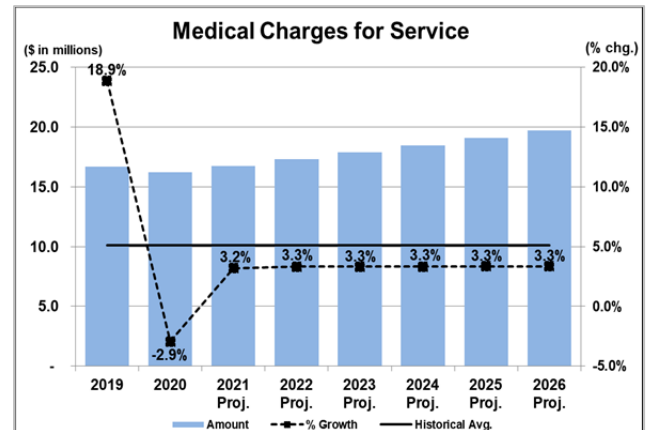
Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions.

Previously, motor vehicle taxes have been a consistent and reliable revenue source. However, with the challenging economic conditions collections in 2021 are estimated to be flat with 2020 before returning to a more steady level of growth in 2022.

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.

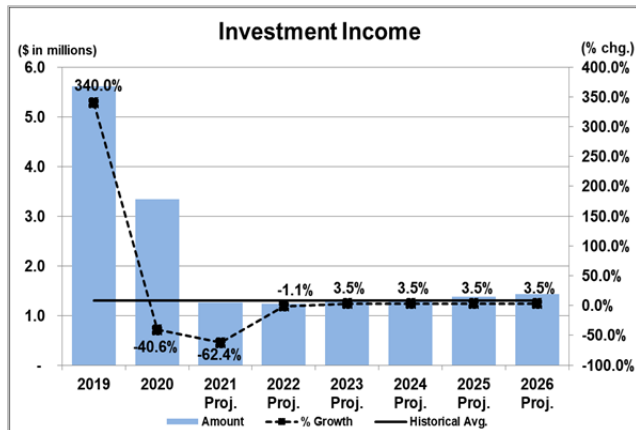
Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After increases in 2020 and 2021, officer fees are expected to stabilize in 2022 with what is anticipated to be normal annual collections, remaining fairly flat through 2026. Collections are estimated at \$5.6 million for 2021.

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 95.6 percent of the total 2020 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP). Revenues related to emergency medical services were deposited in the EMS Tax Fund through 2021 and will be deposited in the County General Fund starting in 2022 due to the consolidation of the EMS Tax Fund into the County General 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.

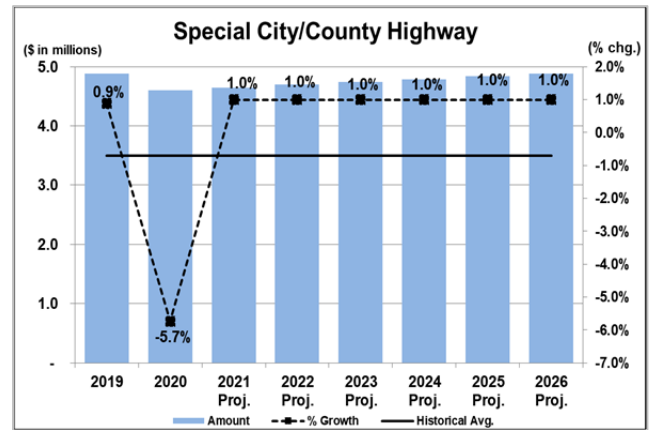
The increase in 2019 is primarily related to the transition to the outsourcing of EMS billing that started in January 2019. Collections returned to more typical levels in the second half of 2019.

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 \$1.3 million in 2021.

The increase in 2019 is 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.

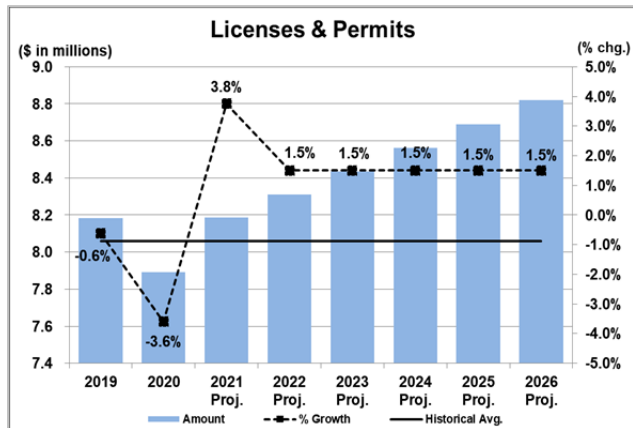
Special City/County Highway

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 a slight decrease in 2020 due to the economic conditions resulting from the COVID-19 pandemic. Starting in 2021 collections are anticipated to remain relatively flat through 2026.

Licenses & Permits

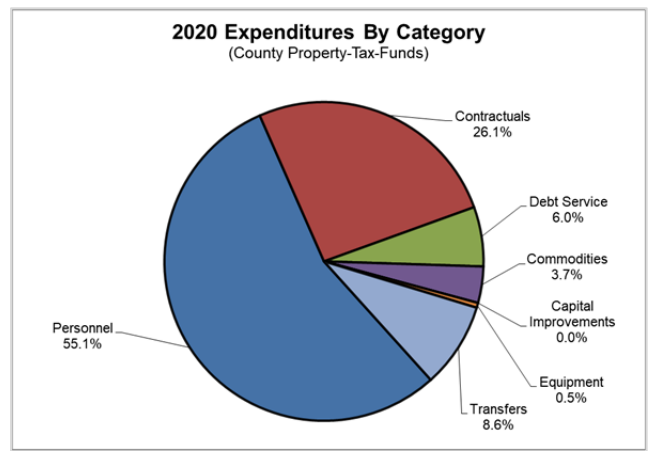


License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

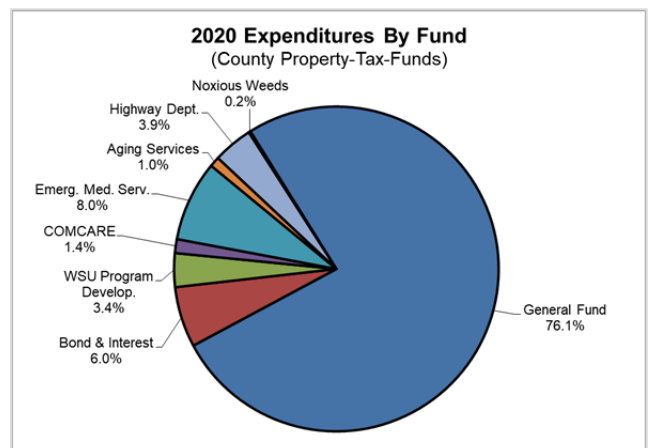
Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the Metropolitan Area Building & Construction Department (MABCD), 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 2020 in County property-tax-supported funds were \$252,677,902. 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.

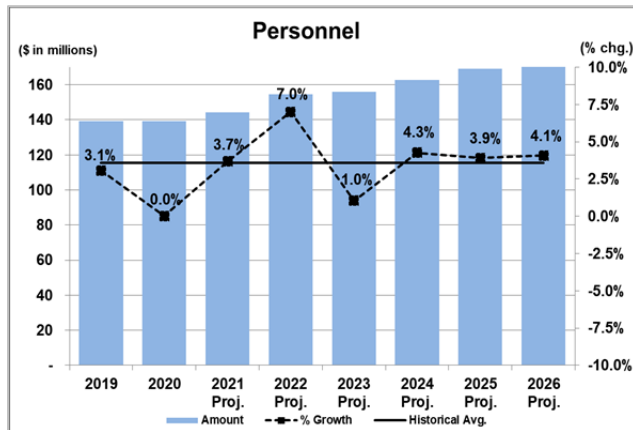


Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 76 percent of total 2020 expenditures, followed by EMS and the Bond & Interest Fund. After the EMS, COMCARE, and Noxious Weeds funds are consolidated into the General Fund, the General Fund will reflect nearly 90.0 percent of total spending from this fund grouping.



Specific Expenditure Projections in the Financial Forecast

Personnel

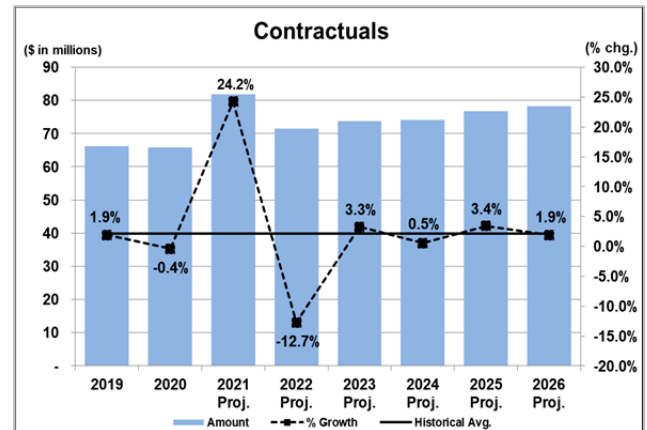


Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables:

- Reclassification of 1,637 positions as well as a 2.0 percent GPA for all other positions in 2022
- A pay pool of 4.0 percent in 2023 through 2026 to continue the multi-year compensation strategy
- A 3.0 percent budgeted increase in employer health/dental insurance premiums in 2022 with increases of 5.0 percent in 2023 through 2026
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and 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

	2017	2018	2019	2020	2021	2022
KPERS - Retirement Rates						
	8.96%	9.39%	9.89%	9.89%	9.87%	9.99%
KP&F - Retirement Rates						
Sheriff	19.39%	20.22%	22.13%	21.93%	22.80%	23.35%
Fire	19.03%	20.09%	22.13%	21.93%	22.80%	23.35%
EMS	19.03%	20.09%	22.13%	21.93%	22.80%	23.35%

Contractuals

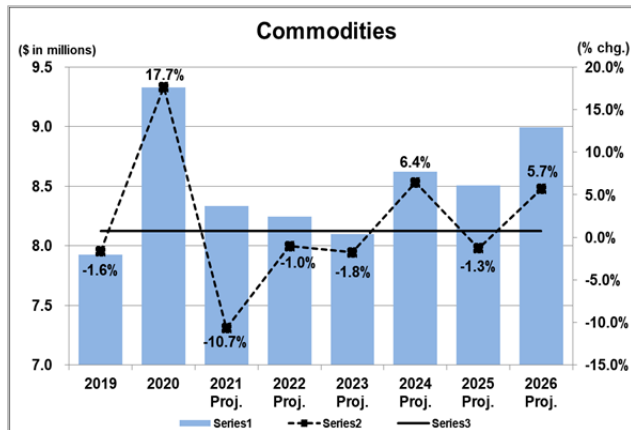


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community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

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 2026 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

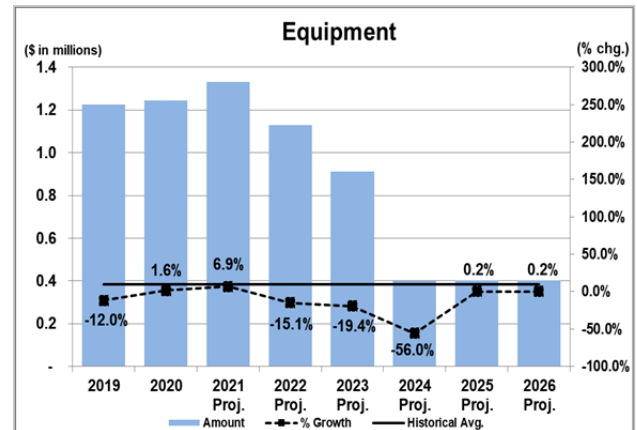


This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

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 was 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).

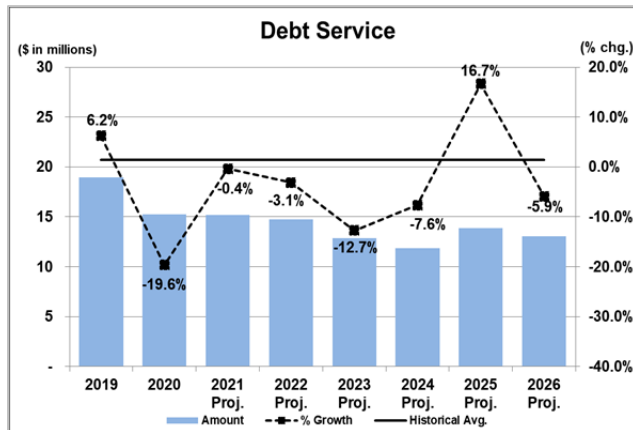
Equipment (Capital Outlay)



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 decrease in 2019 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 2018. Costs increased in 2020 and will continue through 2023 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



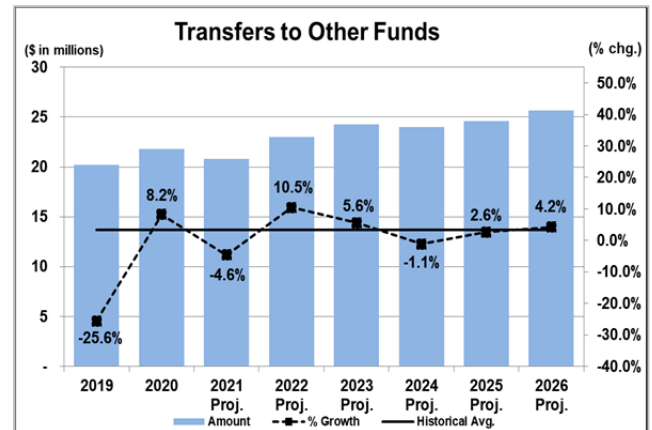
The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's 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 \$15.2 million to \$17.1 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 \$1.5 to \$4.5 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 - 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.
● 2019	13,588,283	1,597,566	1,984,137	1,500,000
● 2020	13,841,306	1,597,566	932,238	1,500,000
● 2021 Proj.	14,002,434	1,597,566	1,543,645	2,351,872
● 2022 Proj.	14,236,434	1,597,566	2,772,243	2,698,768
● 2023 Proj.	14,473,944	1,597,566	2,700,041	3,193,674
● 2024 Proj.	14,795,374	1,597,566	2,443,339	3,455,155
● 2025 Proj.	15,123,233	1,597,566	2,272,926	3,920,344
● 2026 Proj.	15,457,649	1,597,566	2,425,407	4,503,407

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Financial Forecast 2018 - 2026
All County Property-Tax-Supported Funds

Modified Accrual Basis

		Actual			Estimates					
		2018	2019	2020	2021	2022	2023	2024	2025	2026
1	Beginning Fund Balance									
2	Operating Revenue	73,961,006	75,217,366	76,944,993	103,976,110	93,878,494	90,495,076	87,195,793	84,942,629	79,196,997
3	Taxes									
4	Current property taxes	184,870,931	191,237,078	197,952,358	203,247,998	210,051,605	213,903,769	219,594,013	226,273,692	234,028,997
5	Back property taxes & warrants	132,258,345	137,448,203	143,551,601	148,817,885	154,923,976	158,057,860	162,852,657	168,614,387	175,429,675
6	Special assessment property taxes	3,159,310	3,028,157	3,089,465	3,005,426	2,990,581	2,975,801	2,961,087	2,946,438	2,931,854
7	Motor vehicle taxes	603,665	569,093	524,606	311,263	264,574	224,888	191,154	162,481	138,109
8	Local retail sales tax	18,961,043	19,431,850	19,617,289	19,617,279	19,903,766	20,196,856	20,493,182	20,793,952	21,099,233
9	Local use tax	26,259,295	26,671,754	26,776,858	27,000,000	27,405,000	27,816,075	28,372,397	28,939,844	29,518,641
10	Other taxes	3,254,814	3,699,945	4,100,886	4,200,000	4,263,000	4,326,945	4,413,484	4,501,754	4,591,789
11	Intergovernmental	374,461	388,077	291,653	296,145	300,708	305,344	310,053	314,836	319,696
12	Charges for service	6,096,348	5,852,768	5,403,810	6,156,948	5,600,266	5,690,192	5,736,427	5,777,334	5,821,009
13	Reimbursements	27,725,088	29,487,766	28,865,628	29,266,667	29,614,536	30,371,600	31,151,555	31,955,149	32,783,151
14	Use of money and property	5,845,017	5,667,036	5,668,980	5,741,224	5,496,650	3,963,818	4,100,478	4,241,901	4,388,253
15	Other revenues	4,845,200	9,476,201	7,538,334	4,923,530	4,949,662	4,443,022	4,523,746	4,606,548	4,691,493
16	Transfers from other funds	12,296,999	10,886,351	10,442,674	11,103,231	11,174,692	11,350,683	11,529,524	11,711,261	11,895,943
17	Total Revenue	255,601,152	255,430,620	279,709,019	263,087,003	269,506,195	272,596,589	279,441,736	287,321,843	296,269,408
18	Operating Expenditures									
19	Personnel and benefits	134,989,631	139,132,853	139,151,925	144,272,998	154,382,869	155,988,722	162,637,359	168,982,491	175,881,511
20	Contractual services	64,881,860	66,122,963	65,873,848	81,846,382	71,419,383	73,771,008	74,167,718	76,700,987	78,146,881
21	Debt service	17,867,734	18,979,127	15,251,327	15,195,387	14,719,732	12,849,536	11,868,019	13,850,801	13,039,310
22	Commodities	8,059,061	7,926,962	9,327,032	8,331,841	8,244,850	8,100,062	8,620,371	8,508,474	8,992,104
23	Capital improvements	27,375	141,676	1,583	1,393,353	-	-	-	-	-
24	Capital outlay > \$10,000	1,392,246	1,225,494	1,245,151	1,330,906	1,129,885	910,483	400,680	401,510	402,365
25	Transfers to other funds	27,126,883	20,173,919	21,827,036	20,813,753	22,992,894	24,276,063	24,000,752	24,623,212	25,660,745
26	Total Expenditures	254,344,791	253,702,993	252,677,902	273,184,620	272,889,612	275,895,873	281,694,900	293,067,475	302,122,917
27	Operating Income	1,256,360	1,727,626	27,031,117	(10,097,616)	(3,383,418)	(3,299,283)	(2,253,164)	(5,745,632)	(5,853,509)
28	Ending Fund Balance	75,217,366	76,944,993	103,976,110	93,878,494	90,495,076	87,195,793	84,942,629	79,196,997	73,343,489
29	Assessed valuation	4,675,741,600	4,858,132,534	5,077,374,541	5,309,726,413	5,502,104,851	5,612,146,948	5,780,511,356	5,982,829,254	6,222,142,424
30	Assessed valuation % chg.	1.41%	3.90%	4.51%	4.58%	3.62%	2.00%	3.00%	3.50%	4.00%
31	Mill levy	29.393	29.383	29.384	29.376	29.359	29.359	29.359	29.359	29.359
32	Mill levy change	0.000	(0.010)	0.001	(0.008)	(0.017)	0.000	0.000	0.000	0.000

2022

Recommended BUDGET



Multiple Year Summary by Operating Fund (Budgetary Basis)

	2020 Actual		2021 Adopted		2021 Revised		2022 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 216,706,870	\$ 192,188,489	\$ 198,528,574	\$ 225,059,434	\$ 198,528,574	\$ 225,059,434	\$ 230,620,625	\$ 268,624,741
Debt Service Funds								
Bond & Interest	14,130,387	15,251,327	15,309,480	15,327,492	15,309,480	15,327,492	15,180,856	14,739,732
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	8,487,913	8,487,913	8,885,626	8,885,626	8,885,626	8,885,626	9,381,910	9,381,910
COMCARE	3,716,451	3,502,057	3,720,625	3,814,487	3,720,625	3,814,487	-	-
EMS	23,952,273	20,266,634	20,472,267	21,236,451	20,472,267	21,236,451	-	-
Aging Services	2,665,183	2,542,432	2,542,328	2,887,020	2,542,328	2,887,020	2,917,445	2,928,580
Highway Fund	9,578,220	9,976,550	10,351,324	10,858,706	10,351,324	10,858,706	10,737,956	11,484,380
Noxious Weeds	471,722	462,501	442,678	536,352	442,678	536,352	-	-
Fire Dist. General Fund	20,838,765	19,908,302	20,417,954	19,368,910	20,417,954	19,368,910	22,156,690	21,095,559
Non-Property-Tax-Supported Funds								
Solid Waste	2,083,411	1,743,576	1,947,301	2,320,048	1,947,301	2,320,048	2,124,813	2,293,569
Special Parks & Rec.	49,408	12,379	35,832	20,069	35,832	20,069	49,799	170,511
9-1-1 Services	3,251,132	2,864,602	3,354,824	3,220,433	3,354,824	3,220,433	3,525,540	3,313,746
Spec Alcohol/Drug	60,826	40,000	40,000	40,000	40,000	40,000	55,000	106,626
Auto License	4,690,266	5,207,984	5,360,552	5,121,216	5,360,552	5,121,216	5,142,406	5,600,191
Pros Attorney Training	35,032	39,258	37,706	47,706	37,706	40,044	36,447	36,447
Court Trustee	5,728,644	6,007,930	5,918,058	6,607,015	5,918,058	6,607,015	6,005,880	5,860,871
Court A/D Safety Pgm.	5,932	-	7,500	-	7,500	-	7,340	-
Township Dissolution	-	-	-	-	-	-	-	-
Fire District Res./Dev.	2,781	-	680	-	680	-	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,863,917	2,911,662	2,870,259	3,687,036	2,870,259	3,687,036	2,886,440	3,528,154
COMCARE - Grants	35,558,835	26,422,137	41,457,192	42,051,407	41,795,974	42,470,642	41,233,651	45,242,478
Corrections - Grants	8,421,682	7,835,807	10,336,693	10,381,002	10,778,865	10,778,865	10,415,705	11,063,160
Aging - Grants	6,472,440	7,457,655	9,258,281	9,258,714	9,838,216	9,838,649	8,766,634	9,049,578
Coroner - Grants	333,233	342,105	-	-	785,215	785,215	354,500	354,500
Emer Mgmt - Grants	69,260	238,518	271,835	320,671	338,569	387,405	133,068	137,943
EMS - Grants	1,000	1,000	184	-	184	-	-	-
Dist Atty - Grants	50,387	23,175	19,000	19,000	19,000	245,220	19,000	19,000
Sheriff - Grants	791,634	1,079,592	945,623	1,015,304	1,008,663	1,078,344	793,899	1,139,878
District Court - Grants	-	-	-	-	-	-	-	-
JAG - Grants	303,055	419,010	-	-	660,700	660,720	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	-	-	-	-	-	-	-	-
Housing - Grants	743,642	750,274	1,030,523	1,030,940	1,030,523	1,030,940	1,030,523	1,037,910
Health Dept - Grants	4,925,227	5,006,768	6,266,125	6,982,561	10,754,253	11,470,689	6,497,645	7,833,155
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	-	-	-	-	-	-	-	-
Stimulus Grants	112,211,513	89,555,456	-	-	84,262	29,502,973	101,789	19,500
Tech. Enhancement	201,148	199,898	-	200,000	-	200,000	1,230	200,000
Total Special Revenue	258,564,932	223,305,173	155,990,970	159,910,672	163,499,938	197,093,074	134,375,309	141,897,644
Enterprise Fund								
Downtown Arena	933,580	4,691,658	840,000	1,580,000	840,000	2,353,429	690,000	1,580,000
Internal Service Funds								
Fleet Management	8,951,749	8,583,007	9,244,212	11,701,487	9,244,212	11,701,487	9,142,139	10,592,325
Health/Dental Ins Reserve	37,565,093	35,360,083	40,189,355	40,000,374	40,189,355	40,000,374	41,157,923	41,773,362
Risk Mgmt. Reserve	4,421,602	2,154,196	1,205,872	1,877,536	1,205,872	5,377,536	1,612,357	2,274,632
Workers' Comp. Reserve	1,819,930	1,810,917	1,918,823	2,171,814	1,918,823	2,171,814	2,055,554	2,161,640
Total Internal Serv.	52,758,373	47,908,202	52,558,262	55,751,211	52,558,262	59,251,211	53,967,972	56,801,960
Total	\$ 543,094,142	\$ 483,344,849	\$ 423,227,286	\$ 457,628,809	\$ 430,736,254	\$ 499,084,640	\$ 434,834,762	\$ 483,644,076

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

2022 Summary by Operating Fund and Category

	Mill		Inter-	Charges	Other	Money &	Interfund	Total
	Levy	Taxes	governmental	for Service	Revenue	Property	Transfers	Revenue
General Fund	24.353	\$179,404,236	\$ 719,601	\$ 28,973,991	\$ 16,313,249	\$ 4,949,661	\$ 259,887	\$ 230,620,625
Debt Service Funds								
Bond & Interest	2.034	12,847,784	-	-	-	-	2,333,071	15,180,856
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	9,081,910	-	-	300,000	-	-	9,381,910
COMCARE	0.000	-	-	-	-	-	-	-
EMS	0.000	-	-	-	-	-	-	-
Aging Services	0.482	2,887,445	-	30,000	-	-	-	2,917,445
Highway Fund	0.990	5,968,185	4,695,469	-	74,302	-	-	10,737,956
Noxious Weeds	0.000	-	-	-	-	-	-	-
Fire Dist. General Fund	17.889	20,093,166	-	1,900,103	106,840	56,581	-	22,156,690
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,065,919	58,894	-	-	2,124,813
Special Parks & Rec.		49,799	-	-	-	-	-	49,799
9-1-1 Services		3,507,747	-	479	15,148	2,167	-	3,525,540
Spec Alcohol/Drug		55,000	-	-	-	-	-	55,000
Auto License		-	34,989	5,097,162	10,254	-	-	5,142,406
Pros Attorney Training		-	-	36,447	-	-	-	36,447
Court Trustee		-	4,650,083	1,345,799	9,998	-	-	6,005,880
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	7,340	-	-	-	7,340
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,606,440	257,500	22,500	-	-	2,886,440
COMCARE - Grants		-	11,984,602	29,094,970	39,953	7,500	106,626	41,233,651
Corrections - Grants		-	9,209,488	365,994	15,223	-	825,000	10,415,705
Aging - Grants		-	8,411,709	12,000	-	-	342,925	8,766,634
Coroner - Grants		-	354,500	-	-	-	-	354,500
Emer Mgmt - Grants		-	133,068	-	-	-	-	133,068
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	19,000	-	-	-	19,000
Sheriff - Grants		2,861	458,690	259,126	52,420	436	20,366	793,899
JAG - Grants		-	-	-	-	-	-	-
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	1,030,523	-	-	-	-	1,030,523
Health Dept - Grants		-	6,097,648	385,781	14,217	-	-	6,497,645
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	101,789	-	-	-	-	101,789
Tech. Enhancement		-	-	-	-	1,230	-	1,230
Total Special Revenue		41,646,113	49,768,998	40,877,618	719,749	67,914	1,294,917	134,375,309
Enterprise Fund								
Downtown Arena		-	-	590,000	-	-	100,000	690,000
Internal Service Funds								
Fleet Management		-	-	8,840,633	301,506	-	-	9,142,139
Hlth/Dntl Ins Reserve		-	-	39,944,602	1,183,486	29,835	-	41,157,923
Risk Mgmt Reserve		-	-	-	106,300	6,058	1,500,000	1,612,357
Workers Comp. Reserve		-	-	2,005,948	29,226	20,380	-	2,055,554
Total Internal Serv.		-	-	50,791,183	1,620,517	56,273	1,500,000	53,967,972
Total		\$233,898,133	\$ 50,488,599	\$ 121,232,792	\$ 18,653,516	\$ 5,073,847	\$ 5,487,875	\$ 434,834,762

2022 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 157,855,463	\$ 77,462,493	\$ -	\$ 9,248,592	\$ 2,777,243	\$ 1,318,794	\$ 19,962,156	\$ 268,624,741	\$ (38,004,115)
-	20,000	14,719,732	-	-	-	-	14,739,732	441,124
-	-	-	-	-	-	-	-	-
-	9,381,910	-	-	-	-	-	9,381,910	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
750,704	1,804,755	-	59,327	-	-	313,794	2,928,580	(11,134)
6,527,943	4,510,908	-	445,529	-	-	-	11,484,380	(746,424)
-	-	-	-	-	-	-	-	-
15,845,914	2,851,481	1,244,627	828,537	-	325,000	-	21,095,559	1,061,131
912,027	1,302,377	-	79,165	-	-	-	2,293,569	(168,756)
-	170,511	-	-	-	-	-	170,511	(120,712)
-	2,608,932	-	55,968	-	-	648,846	3,313,746	211,793
-	-	-	-	-	-	106,626	106,626	(51,626)
4,354,016	1,206,588	-	39,587	-	-	-	5,600,191	(457,786)
-	35,947	-	500	-	-	-	36,447	0
4,672,632	1,060,502	-	127,737	-	-	-	5,860,871	145,009
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	7,340
-	-	-	-	-	-	-	-	-
1,662,748	1,840,706	-	24,700	-	-	-	3,528,154	(641,714)
32,333,514	12,306,476	-	602,488	-	-	-	45,242,478	(4,008,827)
8,899,765	1,946,762	-	216,632	-	-	-	11,063,160	(647,455)
2,832,096	6,058,894	-	158,588	-	-	-	9,049,578	(282,945)
-	200,000	-	-	-	154,500	-	354,500	-
69,808	63,500	-	4,635	-	-	-	137,943	(4,875)
-	-	-	-	-	-	-	-	-
-	19,000	-	-	-	-	-	19,000	-
546,160	418,168	-	175,550	-	-	-	1,139,878	(345,979)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
58,164	979,246	-	500	-	-	-	1,037,910	(7,387)
5,481,862	1,477,307	-	873,986	-	-	-	7,833,155	(1,335,510)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	7,500	-	12,000	-	-	-	19,500	82,289
-	200,000	-	-	-	-	-	200,000	(198,770)
84,947,351	50,451,470	1,244,627	3,705,429	-	479,500	1,069,266	141,897,644	(7,522,335)
-	550,000	-	-	1,030,000	-	-	1,580,000	(890,000)
1,089,710	815,927	-	3,250,043	-	5,436,645	-	10,592,325	(1,450,187)
273,665	41,499,697	-	-	-	-	-	41,773,362	(615,439)
237,372	2,020,872	-	16,388	-	-	-	2,274,632	(662,275)
259,014	1,902,626	-	-	-	-	-	2,161,640	(106,087)
1,859,762	46,239,122	-	3,266,431	-	5,436,645	-	56,801,960	(2,833,987)
\$ 244,662,576	\$ 174,723,084	\$ 15,964,359	\$ 16,220,452	\$ 3,807,243	\$ 7,234,939	\$ 21,031,422	\$ 483,644,076	\$ (48,809,314)

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

Division	2020 Actual			2021 Adopted			2021 Revised			2022 Budget			21 Revised - 22 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% Change	FTEs
General Government														
Board of County Commissioners	\$ 845,444	7.00	\$	954,500	7.00	\$	954,500	7.00	\$	975,457	7.00		2.1%	0.0%
County Manager	1,795,598	14.25		2,153,846	17.25		2,192,846	17.00		2,112,488	15.00		-3.8%	-13.3%
County Counselor	1,573,897	13.50		1,738,928	13.50		1,738,928	13.50		1,780,665	13.50		2.3%	0.0%
County Clerk	1,125,515	18.50		1,261,827	18.50		1,261,827	18.50		1,452,989	18.50		13.2%	0.0%
Register of Deeds	1,075,833	19.50		1,171,889	19.50		1,171,889	19.50		1,240,559	19.50		5.5%	0.0%
Election Commissioner	3,205,733	19.70		1,541,133	19.70		1,541,133	19.70		1,715,494	19.70		10.2%	0.0%
Human Resources	36,728,891	17.25		41,568,231	21.25		41,568,231	21.25		43,486,713	22.25		4.4%	4.5%
Division of Finance	96,817,843	37.25		8,207,119	37.75		56,125,829	38.00		8,762,304	40.00		-540.5%	5.0%
Budgeted Transfers	1,500,000	-		1,500,000	-		1,500,000	-		3,000,000	-		50.0%	
Contingency Reserves	-	-		23,350,000	-		8,046,897	-		26,854,385	-		70.0%	
County Appraiser	4,667,804	66.00		4,977,589	66.00		4,977,589	66.00		5,303,677	68.00		6.1%	2.9%
County Treasurer	6,453,675	93.00		6,476,582	92.00		6,476,582	93.00		6,940,567	93.00		6.7%	0.0%
Metropolitan Area Planning Dept.	659,364	-		663,910	-		663,910	-		692,018	-		4.1%	
Facilities Department	6,795,239	42.00		8,041,662	42.00		8,041,662	42.50		8,151,046	42.50		1.3%	0.0%
Central Services	2,417,729	23.00		2,636,214	23.00		2,636,214	23.00		2,776,491	23.00		5.1%	0.0%
Information & Technology	11,617,016	74.50		11,276,606	74.50		11,276,606	74.50		14,288,263	74.50		21.1%	0.0%
Fleet Management	8,525,297	14.00		11,614,658	14.00		11,614,658	14.00		10,498,099	14.00		-10.6%	0.0%
General Government Total	185,804,877	459.45		129,134,694	465.95		161,789,301	467.45		140,031,213	470.45		-15.5%	0.6%
Bond and Interest	15,251,327	-		15,327,492	-		15,327,492	-		14,739,732	-		-4.0%	
Public Safety														
Emergency Communications	11,913,113	107.00		9,900,047	107.00		9,900,047	107.00		10,874,880	107.00		9.0%	0.0%
Emergency Management	705,061	6.50		866,254	6.50		932,988	6.50		785,493	5.00		-18.8%	-30.0%
Emergency Medical Services	20,862,659	196.90		21,748,304	198.90		21,748,304	214.50		22,047,566	215.50		1.4%	0.5%
Fire District 1	19,908,302	153.50		19,368,910	154.50		19,368,910	154.50		20,856,703	145.00		7.1%	-6.6%
Regional Forensic Science Center	4,380,900	39.00		4,462,967	40.00		5,314,619	40.00		5,143,238	41.00		-3.3%	2.4%
Department of Corrections	19,907,927	348.75		25,224,947	325.75		25,730,438	329.25		26,463,975	329.25		2.8%	0.0%
Sheriff's Office	59,235,846	555.00		63,215,487	556.00		63,773,716	556.00		68,496,875	557.00		6.9%	0.2%
District Attorney	11,824,982	140.50		12,966,899	145.00		13,261,416	145.00		13,608,575	146.00		2.6%	0.7%
18th Judicial District	9,269,966	75.50		10,150,087	75.50		10,150,087	75.50		9,492,506	75.50		-6.9%	0.0%
Crime Prevention Fund	519,801	-		582,383	-		582,383	-		582,383	-		0.0%	
Metro. Area Bldg. & Constr. Dept.	7,638,054	43.71		8,022,126	42.71		8,022,126	44.71		8,245,800	44.71		2.7%	0.0%
Courthouse Police	1,253,558	26.97		1,452,964	26.97		1,462,576	27.09		1,523,967	27.09		4.0%	0.0%
Public Safety Total	167,420,168	1,693.33		177,961,375	1,678.83		180,247,609	1,700.05		188,121,960	1,693.05		4.2%	-0.4%

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

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

2022 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	\$ 975,457	7.00	\$ -	-	\$ -	-	\$ -	-
County Manager	2,112,488	15.00	-	-	-	-	-	-
County Counselor	1,780,665	13.50	-	-	-	-	-	-
County Clerk	1,452,989	18.50	-	-	-	-	-	-
Register of Deeds	1,240,559	19.50	-	-	-	-	-	-
Election Commissioner	1,715,494	19.70	-	-	-	-	-	-
Human Resources	1,717,434	17.80	-	-	-	-	41,769,279	4.45
Division of Finance	4,330,709	36.00	-	-	-	-	4,431,595	4.00
Budgeted Transfers	3,000,000	-	-	-	-	-	-	-
Contingency Reserves	26,230,921	-	-	-	350,871	-	25,700	-
County Appraiser	5,303,677	68.00	-	-	-	-	-	-
County Treasurer	1,407,150	17.50	-	-	5,533,417	75.50	-	-
Metropolitan Area Planning Dept.	692,018	-	-	-	-	-	-	-
Facilities Department	8,073,759	42.50	-	-	-	-	77,287	-
Central Services	2,776,491	23.00	-	-	-	-	-	-
Info., Tech & Support Services	14,088,263	74.50	-	-	200,000	-	-	-
Fleet Management	-	-	-	-	-	-	10,498,099	14.00
General Government Total	76,898,073	372.50	-	-	350,871	-	5,980,310	75.50
Bond and Interest	-	-	14,739,732	-	-	-	-	-
Public Safety								
Emergency Communications	7,561,133	107.00	-	-	-	-	3,313,746	-
Emergency Management	648,651	4.00	-	-	-	-	136,842	1.00
Emergency Medical Services	22,047,566	215.50	-	-	-	-	-	-
Fire District 1	-	-	-	-	20,856,703	145.00	-	-
Regional Forensic Science Center	4,788,738	41.00	-	-	-	-	354,500	-
Department of Corrections	15,400,815	191.74	-	-	-	-	11,063,160	137.51
Sheriff's Office	67,365,036	550.50	-	-	-	-	1,131,839	6.50
District Attorney	13,553,128	146.00	-	-	-	-	55,447	-
18th Judicial District	3,631,635	2.00	-	-	-	-	5,860,871	73.50
Crime Prevention Fund	582,383	-	-	-	-	-	-	-
Metro Area Bldg. & Constr. Dept	8,245,800	44.71	-	-	-	-	-	-
Courthouse Police	1,523,967	27.09	-	-	-	-	-	-
Public Safety Total	145,348,852	1,329.54	-	-	20,856,703	145.00	21,916,405	218.51
General Government Total	76,898,073	372.50	-	-	350,871	-	5,980,310	75.50
Bond and Interest	-	-	14,739,732	-	-	-	-	-

2022 Departmental Summary by Operating Fund Type									
Public Works									
Highways	15,834,000	-	-	-	11,385,100	94.60	-	-	-
Noxious Weeds	536,533	5.50	-	-	-	-	-	-	-
Storm Drainage	2,836,620	7.00	-	-	-	-	-	-	-
Environmental Resources	134,725	0.80	-	-	-	-	2,279,382	12.49	-
Public Works Total	19,341,878	13.30	-	-	11,385,100	94.60	2,279,382	12.49	-
Public Services									
Public Services Comm. Prgm.	205,000	-	-	-	-	-	-	-	-
COMCARE	4,891,037	54.50	-	-	-	-	46,385,996	465.65	-
Community Dev. Disability Org.	1,956,590	-	-	-	-	-	3,501,757	22.50	-
Department on Aging	538,597	2.63	-	-	2,915,844	10.59	9,005,948	46.79	-
Health Department	5,736,925	54.96	-	-	-	-	7,766,906	83.79	-
Public Services Total	13,328,149	112.09	-	-	2,915,844	10.59	66,660,608	618.73	-
Culture and Recreation									
Sedgwick County Parks Department	1,082,557	9.80	-	-	-	-	170,511	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,580,000
Sedgwick County Zoo	7,328,298	113.50	-	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	317,472	-	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-	-
Culture and Recreation Total	10,948,466	124	-	-	-	-	170,511	-	1,580,000
Community Development									
Extension Council	825,481	-	-	-	-	-	-	-	-
Economic Development	1,887,047	1.00	-	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	9,381,910	-	-	-	-
Community Development Total	2,759,323	1.00	-	-	-	-	-	-	-
Total	\$ 268,624,741	1,952.72	\$ 14,739,732	-	\$ 44,890,428	250.19	\$ 97,007,216	925.23	\$ 58,381,960 22.45

* Expenditures include Interfund Transfers From and To Other Funds
 ** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

2022 Summary for All Operating Funds Excluding Interfund Activity

Division	2022 Budget Revenues	2022 Budget Expenditures
<u>General Government</u>		
County Commissioners	\$ 2,880	\$ 857,217
County Manager	36,141	1,881,381
County Counselor	22,505	1,579,826
County Clerk	6,547	1,200,929
Register of Deeds	4,352,383	973,759
Election Commissioner	17,493	1,570,373
Human Resources	1,217,987	43,165,494
Division of Finance	192,205,426	8,175,630
Budgeted Transfers	-	-
Contingency Reserves	-	26,854,385
County Appraiser	4,547	4,179,359
County Treasurer	5,151,047	5,188,438
Metropolitan Area Planning Dept.	-	692,018
Facilities Department	35,515	7,441,127
Central Services	-	2,437,775
Info., Tech. & Support Services	-	13,131,414
Fleet Services	301,506	10,029,483
General Government Total	203,353,975	129,358,606
<u>Bond and Interest</u>	12,847,784	14,739,732
<u>Public Safety</u>		
Office of the Medical Director	-	460,159
Emergency Communications	3,670,634	8,633,847
Emergency Management	172,887	678,732
Emergency Medical Services	16,173,830	17,089,868
Fire District 1	22,156,690	17,194,847
Regional Forensic Science Center	1,292,768	4,534,486
Department of Corrections	10,019,626	20,406,050
Sheriff's Office	5,455,625	56,648,006
District Attorney	399,979	11,370,793
18th Judicial District	6,542,432	8,074,104
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	8,259,772	7,206,999
Courthouse Police	-	1,523,967
Public Safety Total	74,144,242	154,404,240

2022 Summary for All Operating Funds Excluding Interfund Activity

Public Works

Highways	10,737,956	6,017,072
Noxious Weeds	78,995	377,970
Storm Drainage	-	2,518,080
Environmental Resources	2,124,813	2,123,385
Public Works Total	12,941,764	11,036,507

Public Services

Community Programs	-	205,000
COMCARE	42,837,989	42,783,203
Community Dev. Disability Org.	3,415,281	5,032,411
Department on Aging	11,399,953	10,869,138
Health Department	8,067,879	11,101,105
Public Services Total	65,721,102	69,990,858

Culture and Recreation

Sedgwick County Parks Department	543,753	983,376
INTRUST Bank Arena	590,000	1,580,000
Sedgwick County Zoo	-	5,836,320
Community Programs	-	317,472
Exploration Place	-	2,212,735
Culture and Recreation Total	1,133,753	10,929,904

Community Development

Extension Council	-	825,481
Economic Development	2,550	1,879,882
Community Programs	-	46,795
Wichita State University	9,381,910	9,381,910
Community Development Total	9,384,460	12,134,068

Total	\$	379,527,081	\$	402,593,916
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Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2020 Actual	2021 Adopted	2021 Revised	2022 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 160,784,879	\$ 166,350,650	\$ 166,334,198	\$ 172,846,890
Delinquent Property Taxes & Refunding	3,337,416	3,251,308	3,262,003	3,249,769
Special Assessments	524,606	411,170	411,170	402,420
Motor Vehicle Taxes	21,500,418	18,056,745	18,056,745	21,814,938
Local Sales and Use Tax	30,877,745	27,811,885	27,811,885	31,668,000
Other Taxes	3,636,161	3,823,717	3,823,717	3,916,115
Total Taxes	220,661,223	219,705,475	219,699,718	233,898,133
Licenses & Permits				
Business Licenses & Permits	64,411	54,520	54,520	64,077
Non-Business Licenses & Permits	7,970,437	8,484,803	8,484,803	8,245,470
Total Licenses & Permits	8,034,848	8,539,323	8,539,323	8,309,547
Intergovernmental				
Demand Transfers	4,602,950	4,882,812	4,882,812	4,695,469
Local Government Contributions	324,120	313,853	313,853	326,582
State of KS Contributions	30,585,960	33,614,008	34,569,473	33,109,525
Federal Revenues	120,923,323	11,455,665	18,008,494	12,357,024
Non-Cash	-	-	-	-
Total Intergovernmental	156,436,352	50,266,338	57,774,631	50,488,599
Charges for Service				
Justice Services	3,801,357	5,325,257	5,325,257	4,987,436
Medical Charges for Service	33,548,288	52,314,064	52,314,064	52,137,518
Fees	9,684,062	8,217,600	8,217,600	8,284,268
County Service Fees	5,563,675	6,036,335	6,036,335	6,110,009
Sales & Rentals	45,958,554	48,506,568	48,506,568	48,516,251
Collections & Proceeds	2,319,976	1,358,395	1,358,395	1,197,310
Private Contributions	-	-	-	-
Total Charges for Service	100,875,913	121,758,219	121,758,219	121,232,792
Fines & Forfeitures				
Fines	19,406	31,467	31,467	20,189
Forfeits	91,186	149,173	149,173	49,533
Judgments	144,603	88,312	88,312	150,445
Total Fines & Forfeitures	255,195	268,953	268,953	220,167
Miscellaneous	3,432,783	3,599,882	3,600,557	4,305,722
Reimbursements	8,744,772	6,145,127	6,145,127	5,818,079
Uses of Money & Property				
Interest Earned	3,645,947	4,145,878	4,151,635	1,519,407
Interest on Taxes	4,058,221	3,758,631	3,758,631	3,554,441
Total Use of Money & Property	7,704,168	7,904,509	7,910,266	5,073,847
Other				
Transfers in From Other Funds	36,948,888	5,039,460	5,039,460	5,487,875
Total Revenue & Transfers In	\$ 543,094,142	\$ 423,227,286	\$ 430,736,254	\$ 434,834,762
Expenditures & Interfund Transfers Out				
Personnel	\$ 200,597,945	\$ 225,376,953	\$ 228,512,590	\$ 244,662,576
Contractual	170,282,470	171,736,496	203,808,181	174,723,084
Debt Service	15,731,707	16,348,668	16,348,668	15,964,359
Commodities	30,579,096	16,046,883	21,517,057	16,220,452
Capital Improvements	4,027,028	2,421,145	1,164,221	3,807,243
Capital Equipment	6,806,055	8,350,827	8,842,440	7,234,939
Transfer Out To Other Funds	55,320,547	17,347,837	18,891,482	21,031,422
Total Expend. & Transfers Out	\$ 483,344,849	\$ 457,628,809	\$ 499,084,640	\$ 483,644,076

2022

Recommended BUDGET

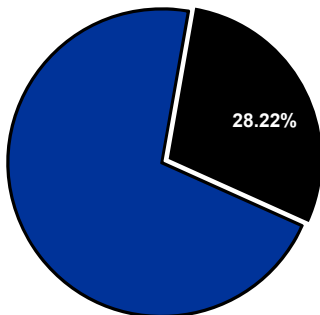


General Government

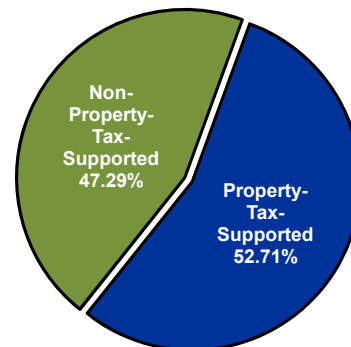
Inside:

			2022 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2022 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
74	Board of County Commissioners	975,457	975,457	-	-	-	-
79	County Manager	2,112,488	2,112,488	-	-	-	-
86	County Counselor	1,780,665	1,780,665	-	-	-	-
93	County Clerk	1,452,989	1,452,989	-	-	-	-
100	Register of Deeds	1,240,559	1,240,559	-	-	-	-
106	Election Commissioner	1,715,494	1,715,494	-	-	-	-
113	Division of Human Resources	43,486,713	1,717,434	-	-	-	41,769,279
125	Division of Finance	8,762,304	4,330,709	-	-	-	4,431,595
159	Budgeted Transfers	3,000,000	3,000,000	-	-	-	-
162	Contingency Reserves	26,854,385	26,230,921	-	350,871	246,893	25,700
168	County Appraiser	5,303,677	5,303,677	-	-	-	-
176	County Treasurer	6,940,567	1,407,150	-	-	5,533,417	-
186	Metropolitan Area Planning Dept.	692,018	692,018	-	-	-	-
190	Facilities Department	8,151,046	8,073,759	-	-	-	77,287
197	Central Services	2,776,491	2,776,491	-	-	-	-
204	Division of Information & Technology	14,288,263	14,088,263	-	-	200,000	-
216	Fleet Management	10,498,099	-	-	-	-	10,498,099
Total		140,031,213	76,898,073	-	350,871	5,980,310	56,801,960

% 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

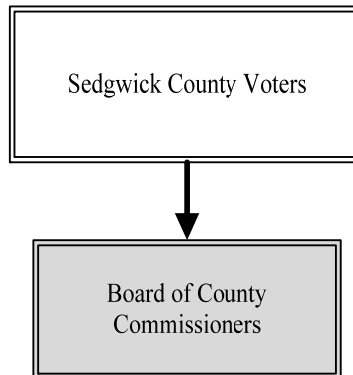
Overview

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 Coronavirus disease (COVID-19) pandemic monopolized the whole world's time and efforts. Sedgwick County staff acted quickly to allocate the Coronavirus Aid, Relief, and Economic Security Act (CARES) funding through the Federal government distribution. Sedgwick County received \$99.6 million in CARES funding directly from the Federal government, and an additional \$9.3 million from the State of Kansas CARES allocation. These funds were used to support the County's COVID-19 response, as well as \$4.0 million for start-up of the Wichita State University (WSU) Molecular Diagnostics Laboratory (MDL); \$15.0 million for cities; \$5.0 million for K-12 schools; \$13.0 million for businesses, including Safe Operating Grants, Personal Protection Equipment (PPE) kits, and Workforce Development; and \$15.5 million for Public Health and Social Services agencies. The County created the Financial Stimulus Review Team, which was responsible for accepting and reviewing applications for the Public Health and Social Services program, determining recipients, and making recommendations to the Board of County Commission for approval.
- The BOCC passed the 2021 budget with a flat mill levy rate.

Strategic Results

- The BOCC authorized the creation of the Technology Review Board and approved funding for centralized and consolidated technology spending. Policy was adopted to guide this effort.
- The 2021 Capital Improvement Program allocated \$22.2 million for projects as follows: facilities - \$3.0 million for a new Elections Building; preventive maintenance funding for outdoor warning signals, building roofs, and flooring; seven road projects; 18 bridge projects; and drainage projects.
- The Integrated Care Team (ICT-1) was added after a six-month pilot program. The program proved successful in saving law enforcement time and personnel in transporting individuals to the Adult Detention Facility (ADF) or the emergency room, and there was a decrease in staff involvement for the Sheriff's Office, Emergency Medical Services (EMS), and the Fire Department.
- The BOCC approved adding a new Diversity and Inclusion Officer position.

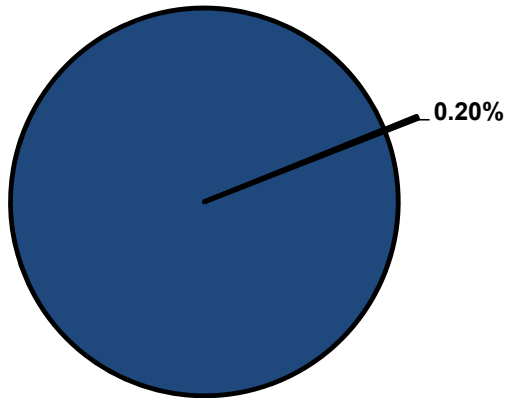


Significant Budget Adjustments

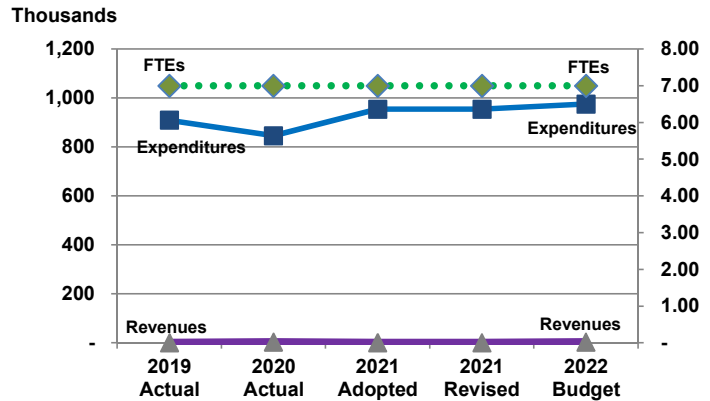
There are no significant adjustments to the Board of County Commissioners' 2022 Recommended Budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	789,210	780,632	829,700	829,700	850,657	20,957	2.53%
Contractual Services	95,743	61,823	106,419	106,419	106,419	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	24,119	2,988	18,381	18,381	18,381	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	909,071	845,444	954,500	954,500	975,457	20,957	2.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	2,823	-	-	2,880	2,880	-
Total Revenues	-	2,823	-	-	2,880	2,880	-
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	909,071	845,444	954,500	954,500	975,457	20,957	2.20%
Total Expenditures	909,071	845,444	954,500	954,500	975,457	20,957	2.20%

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

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21'-22' FTEs
Commission	110	909,071	845,444	954,500	954,500	975,457	2.20%	7.00
Total		909,071	845,444	954,500	954,500	975,457	2.20%	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

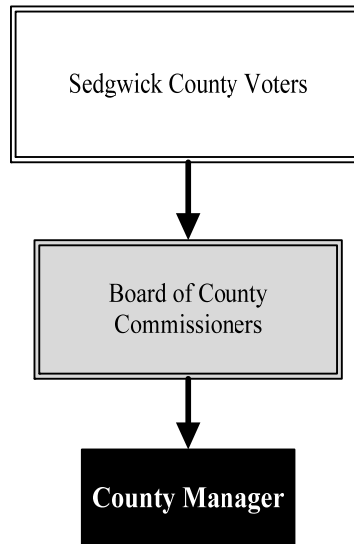
525 N. Main St., Suite 343
Wichita, KS 67203

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 \$483.6 million for 2022. 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

- Launched and managed a community-wide public service announcement (PSA) campaign about coronavirus disease (COVID-19), including testing and healthy behaviors
- Joined local partners in developing a response to COVID-19 as a community. Partners included hospitals, schools, and businesses
- Began livestreaming all BOCC meetings on social media to remain transparent during the COVID-19 pandemic
- Broke ground on a new fire station which will replace the current Station 31 in Andale



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- addressing the community needs in gathering personal protective equipment (PPE) for the hospitals and first responders, COVID-19 testing, and COVID-19 vaccinations;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- adding a Diversity and Inclusion Officer position to address diversity, inclusion, and equity in the organization and the public the County serves; 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;
- support of regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success;
- support of 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.

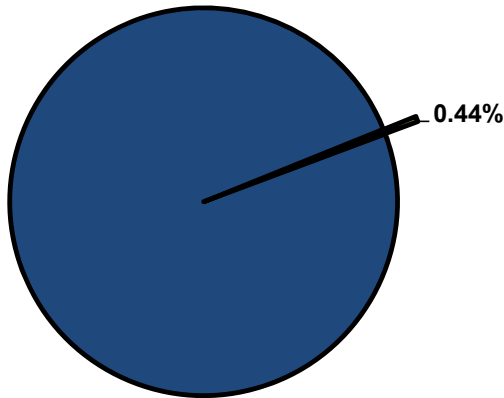


Significant Budget Adjustments

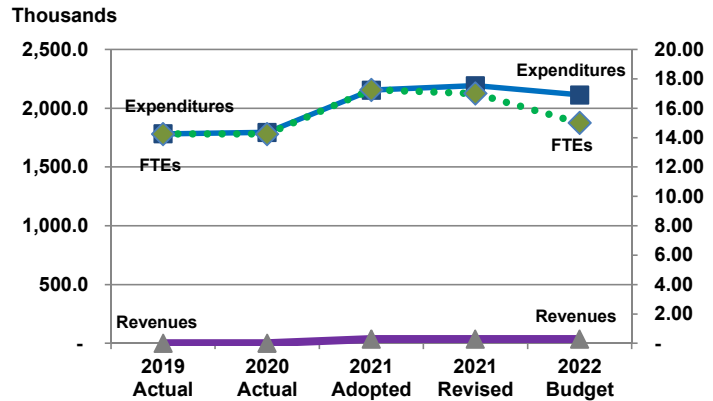
Significant adjustments to the County Manager's 2022 Recommended Budget include a decrease in personnel due to the shift of 2.0 full time equivalent (FTE) Paramedic and Clinical Social Worker positions due to the reorganization of the Integrated Care Team (ICT-1) (\$152,943) and an increase of \$78,000 in expenditures in for the federal legislative lobbyist contract.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,465,974	1,496,067	1,884,511	1,884,511	1,783,277	(101,234)	-5.37%
Contractual Services	286,178	269,754	224,225	263,225	290,815	27,590	10.48%
Debt Service	-	-	-	-	-	-	-
Commodities	30,266	29,777	45,110	45,110	38,396	(6,714)	-14.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,782,418	1,795,598	2,153,846	2,192,846	2,112,488	(80,358)	-3.66%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	188	70	196	196	94	(102)	-52.03%
All Other Revenue	342	-	36,048	36,048	36,047	(1)	0.00%
Total Revenues	530	70	36,243	36,243	36,141	(103)	-0.28%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.25	14.25	17.25	17.00	15.00	(2.00)	-11.76%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.25	14.25	17.25	17.00	15.00	(2.00)	-11.76%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,782,418	1,795,598	2,153,846	2,192,846	2,112,488	(80,358)	-3.66%
Total Expenditures	1,782,418	1,795,598	2,153,846	2,192,846	2,112,488	(80,358)	-3.66%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift of two positions due to ICT-1 program reorganization	(152,943)		(2.00)
Increase in expenditures for federal lobbyist contract	78,000		

Total	(74,943)	-	(2.00)
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
County Manager	110	1,015,608	1,048,522	1,302,239	1,283,739	1,325,012	3.22%	9.00
Strategic Communications	110	766,810	747,076	709,518	767,018	787,476	2.67%	6.00
ICT-1	110	-	-	142,089	142,089	-	-100.00%	-
Total		1,782,418	1,795,598	2,153,846	2,192,846	2,112,488	-3.66%	15.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Manager	110	CONTRACT	184,050	184,050	184,050	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	160,209	160,209	163,413	1.00	1.00	1.00
Assistant County Manager Admin Services	110	GRADE145	136,381	136,381	139,109	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	136,302	136,302	139,028	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE139	-	-	96,900	-	-	1.00
Diversity/Inclusion Officer	110	GRADE138	73,369	73,369	73,369	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE138	104,806	95,000	-	1.00	1.00	-
Internal Performance Auditor	110	GRADE138	19,667	-	-	0.25	-	-
Art Director	110	GRADE132	73,935	73,935	75,414	1.00	1.00	1.00
Senior Public Information Officer	110	GRADE131	58,714	58,714	58,714	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	73,386	73,386	74,854	1.00	1.00	1.00
Clinical Social worker	110	GRADE128	45,038	45,038	-	1.00	1.00	-
Social Media Coordinator	110	GRADE127	44,397	44,397	45,285	1.00	1.00	1.00
Paramedic	110	GRADE124	38,907	38,907	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	73,503	73,507	74,977	2.00	2.00	2.00
Management Intern	110	EXCEPT	105,000	105,019	105,001	3.00	3.00	3.00
Subtotal					1,230,115			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					92,508			
Overtime/On Call/Holiday Pay					10,400			
Benefits					450,254			
Total Personnel Budget					1,783,277	17.25	17.00	15.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	948,182	1,021,045	1,211,478	1,211,478	1,233,621	22,143	1.8%
Contractual Services	54,957	23,480	80,288	61,788	80,918	19,130	31.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,469	3,998	10,473	10,473	10,473	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,015,608	1,048,522	1,302,239	1,283,739	1,325,012	41,273	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	188	70	196	196	94	(102)	-52.0%
All Other Revenue	222	-	231	231	230	(1)	-0.4%
Total Revenues	410	70	427	427	324	(103)	-24.1%
Full-Time Equivalents (FTEs)	8.25	8.25	9.25	9.00	9.00	-	0.0%

• Strategic Communications

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

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	517,792	475,022	530,944	530,944	549,656	18,712	3.5%
Contractual Services	231,221	246,275	143,937	201,437	209,897	8,460	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,797	25,779	34,637	34,637	27,923	(6,714)	-19.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	766,810	747,076	709,518	767,018	787,476	20,458	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	120	-	35,817	35,817	35,817	-	0.0%
Total Revenues	120	-	35,817	35,817	35,817	-	0.0%
Full-Time Equivalents (FTEs)	6.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	142,089	142,089	-	(142,089)	-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	-	-	142,089	142,089	-	(142,089)	-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)	-	-	2.00	2.00	-	(2.00)	-100.0%

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

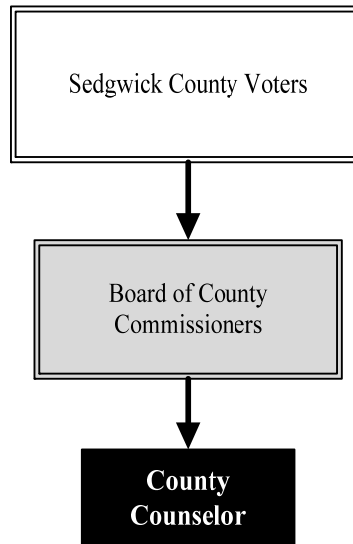
525 N. Main St., Suite 359
Wichita, KS 67203
316.660.9340

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.

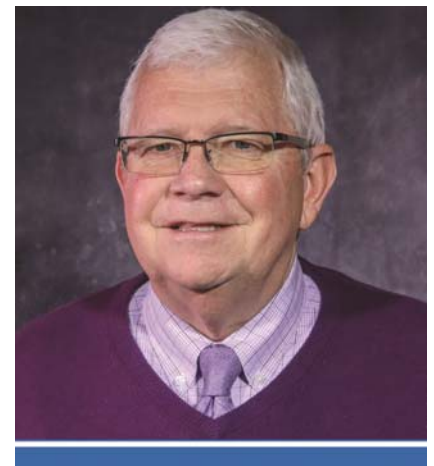


Strategic Goals:

- 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 Patricia Parker holds an Assessment Administration Specialist designation from the International Association of Assessing Officers and litigates cases before the Kansas BOTA. Patricia prepared a presentation regarding the legal requirements of county appraisers
- The County Counselor's Office operates County Court, which addresses unclassified misdemeanor criminal violations occurring in the unincorporated area. Kirk Sponsel serves as county court prosecutor. In 2020, he successfully concluded 439 out of 605 active county court code cases



Accomplishments and Strategic Results

Accomplishments

In 2020, the County Counselor's Office represented the County's interests in 491 cases and claims (excluding bankruptcy and County Court cases). These included 50 lawsuits, nine employment related claims with state or federal agencies, three eminent domain claims, 19 jail claims, 318 economic units before the BOTA, and 21 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 28 lawsuits, six employment matters, one eminent domain matter, 12 jail claims, 187 economic units before the Kansas BOTA, and nine 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

	2020	2021	2022
Department Metric:	Actual	Estimated	Projected
Cases and claims managed (not including bankruptcy and County Court cases)	491	373	324
Percent of disputed valuations upheld in BOTA commercial cases	88.0%	90.0%	94.0%
Continuing Legal Education (CLE) hours obtained	125	125	125
County Court cases handled	430	796	336
Average length of disposition of County Court cases in days	35	35	35

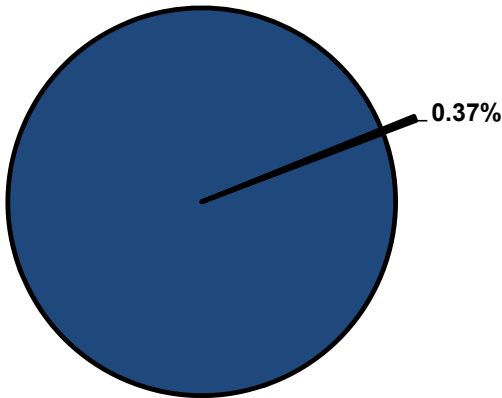


Significant Budget Adjustments

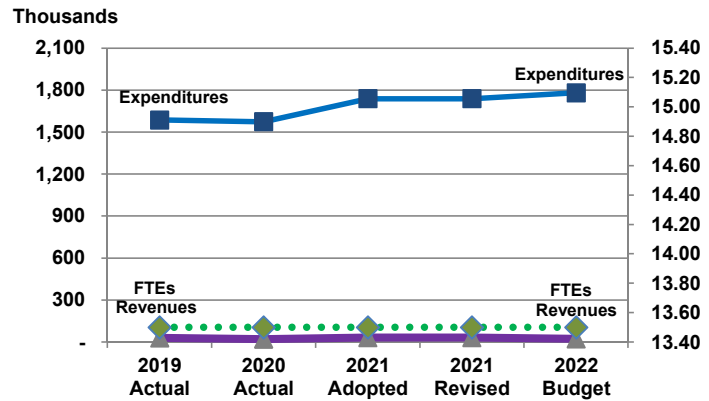
There are no significant adjustments to the County Counselor's 2022 Recommended Budget.

Departmental Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,281,719	1,290,392	1,362,730	1,362,730	1,404,467	41,737	3.06%
Contractual Services	271,577	274,647	330,300	330,300	330,300	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	32,916	8,858	45,898	45,898	45,898	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,586,212	1,573,897	1,738,928	1,738,928	1,780,665	41,737	2.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	269	-	-	285	285	-
All Other Revenue	30,430	21,357	31,477	31,477	22,219	(9,258)	-29.41%
Total Revenues	30,430	21,626	31,477	31,477	22,505	(8,973)	-28.50%
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,586,212	1,573,897	1,738,928	1,738,928	1,780,665	41,737	2.40%
Total Expenditures	1,586,212	1,573,897	1,738,928	1,738,928	1,780,665	41,737	2.40%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Counselor's Office	110	168,973	114,359	160,803	160,803	167,379	4.09%	1.70
General Legal Services	110	1,100,202	1,134,662	1,250,462	1,250,462	1,280,557	2.41%	9.80
Sedgwick County Court	110	119,052	112,738	127,663	127,663	132,729	3.97%	2.00
Ext.Counsel & Legal Exp.	110	197,985	212,139	200,000	200,000	200,000	0.00%	-
Total		1,586,212	1,573,897	1,738,928	1,738,928	1,780,665	2.40%	13.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Counselor	110	GRADE144	131,008	131,008	133,628	1.00	1.00	1.00
Deputy County Counselor	110	GRADE141	125,508	121,581	123,522	1.00	1.00	1.00
Assistant County Counselor	110	GRADE140	-	-	472,854	-	-	5.00
Assistant County Counselor	110	GRADE139	489,879	451,756	-	5.00	5.00	-
Administrative Supervisor II	110	GRADE126	-	-	51,521	-	-	1.00
Administrative Supervisor II	110	GRADE124	48,553	48,568	-	1.00	1.00	-
Administrative Support III	110	GRADE122	-	-	186,970	-	-	5.00
Administrative Support III	110	GRADE120	178,195	178,245	-	5.00	5.00	-
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
Subtotal					982,895			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					42,015			
Overtime/On Call/Holiday Pay					-			
Benefits					379,557			
Total Personnel Budget					1,404,467	13.50	13.50	13.50

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	162,536	113,784	154,653	154,653	161,229	6,576	4.3%
Contractual Services	6,419	575	6,000	6,000	6,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18	-	150	150	150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	168,973	114,359	160,803	160,803	167,379	6,576	4.1%
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)	1.70	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,003,391	1,064,577	1,085,812	1,085,812	1,115,907	30,095	2.8%
Contractual Services	64,200	61,227	120,100	120,100	120,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,611	8,858	44,550	44,550	44,550	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,100,202	1,134,662	1,250,462	1,250,462	1,280,557	30,095	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	269	-	-	285	285	0.0%
All Other Revenue	10	1,951	10	10	2,030	2,020	19800.2%
Total Revenues	10	2,220	10	10	2,315	2,305	22598%
Full-Time Equivalents (FTEs)	9.80	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	115,792	112,032	122,265	122,265	127,331	5,066	4.1%
Contractual Services	2,972	706	4,200	4,200	4,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	288	-	1,198	1,198	1,198	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	119,052	112,738	127,663	127,663	132,729	5,066	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,420	19,406	31,467	31,467	20,189	(11,278)	-35.8%
Total Revenues	30,420	19,406	31,467	31,467	20,189	(11,278)	-35.8%
Full-Time Equivalents (FTEs)	2.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	197,985	212,139	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	197,985	212,139	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%

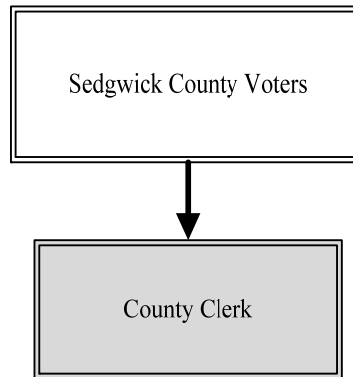
County Clerk

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 Office'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

	2020	2021	2022
Department Metric:	Actual	Estimated	Projected
Number of real estate records and tax roll changes processed	79,318	80,000	80,000
Number of bond counsel reports	71	80	80
Total dollar of City and County special assessments spread to tax rolls	\$33,540,938	\$35,000,000	\$35,000,000
Property transfer book records indexed	69,012	95,000	95,000

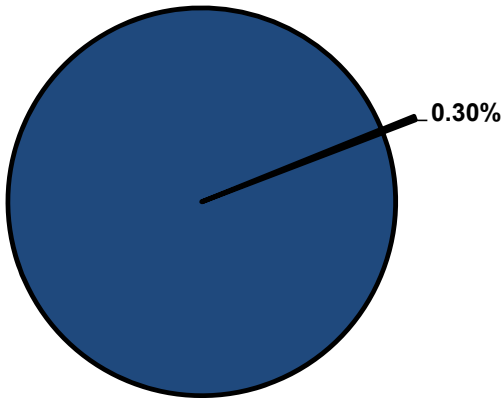


Significant Budget Adjustments

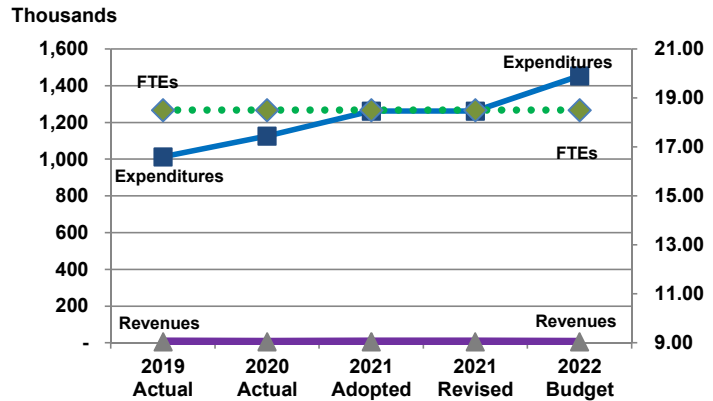
Significant adjustments to the County Clerk's 2022 Recommended Budget include an increase of \$150,000 to implement the Truth in Taxation program providing citizens with notices regarding changes in taxes.

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	996,233	1,090,985	1,234,767	1,234,767	1,275,930	41,163	3.33%
Contractual Services	8,885	9,364	17,600	17,600	167,599	149,999	852.27%
Debt Service	-	-	-	-	-	-	-
Commodities	7,251	25,165	9,460	9,460	9,460	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,012,368	1,125,515	1,261,827	1,261,827	1,452,989	191,162	15.15%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	6,335	6,045	6,287	6,287	6,077	(210)	-3.34%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	469	329	469	469	470	1	0.16%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	6,804	6,374	6,756	6,756	6,547	(209)	-3.10%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,012,368	1,125,515	1,261,827	1,261,827	1,452,989	191,162	15.15%
Total Expenditures	1,012,368	1,125,515	1,261,827	1,261,827	1,452,989	191,162	15.15%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase to implement the Truth in Taxation program	150,000		

Total 150,000 - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Administration	110	320,973	333,476	380,797	380,797	401,035	5.31%	5.00
Tax Administration	110	691,395	792,038	881,030	881,030	901,954	2.37%	13.50
Truth in Taxation	110	-	-	-	-	150,000	0.00%	-
Total		1,012,368	1,125,515	1,261,827	1,261,827	1,452,989	15.15%	18.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Clerk	110	ELECT	94,743	94,743	94,743	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE136	84,253	84,253	85,938	1.00	1.00	1.00
Deputy County Clerk - Office Manager	110	GRADE127	45,727	56,680	57,814	1.00	1.00	1.00
Land Information Manager	110	GRADE127	45,608	45,614	46,527	1.00	1.00	1.00
Deputy County Clerk - Real Estate & Proj.	110	GRADE126	-	-	45,665	-	-	1.00
Deputy County Clerk - Real Estate & Proj.	110	GRADE125	43,894	43,909	-	1.00	1.00	-
Deputy County Clerk - Specials Admin. Off.	110	GRADE125	55,024	55,058	55,650	1.00	1.00	1.00
Deputy County Clerk -Tax Admin. Analyst	110	GRADE125	39,306	38,938	39,716	1.00	1.00	1.00
Deputy County Clerk -Tax Admin. Analyst	110	GRADE125	41,804	41,808	42,644	1.00	1.00	1.00
Deputy County Clerk IV	110	GRADE124	-	-	92,738	-	-	2.00
Deputy County Clerk IV	110	GRADE122	90,343	90,376	-	2.00	2.00	-
Deputy County Clerk III	110	GRADE122	-	-	69,922	-	-	2.00
Deputy County Clerk III	110	GRADE120	67,244	66,394	-	2.00	2.00	-
Deputy County Clerk II	110	GRADE120	-	-	105,558	-	-	3.00
Deputy County Clerk II	110	GRADE119	100,811	87,984	-	3.00	3.00	-
Deputy County Clerk I	110	GRADE118	67,208	52,707	69,844	2.00	2.00	2.00
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support II	110	EXCEPT	33,604	21,767	21,767	0.50	0.50	0.50
Subtotal					828,525			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					43,373			
Overtime/On Call/Holiday Pay					2,383			
Benefits					401,648			
Total Personnel Budget					1,275,930	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	310,437	306,785	365,130	365,130	385,369	20,239	5.5%
Contractual Services	4,227	3,676	7,900	7,900	7,899	(1)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,309	23,015	7,767	7,767	7,767	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	320,973	333,476	380,797	380,797	401,035	20,238	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	362	313	362	362	362	1	0.1%
All Other Revenue	6,335	6,045	6,287	6,287	6,077	(210)	-3.3%
Total Revenues	6,697	6,358	6,649	6,649	6,439	(210)	-3.2%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	685,796	784,200	869,637	869,637	890,561	20,924	2.4%
Contractual Services	4,657	5,688	9,700	9,700	9,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	942	2,150	1,693	1,693	1,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	691,395	792,038	881,030	881,030	901,954	20,924	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	108	16	108	108	108	-	0.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	108	16	108	108	108	-	0.2%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

• Truth in Taxation

The Clerk is responsible for the revenue neutral rate (a 2021 legislature change which limits tax districts to the previous year's levy amount) for approximately 100 local governments. Beginning in 2022, if a local government finds it necessary to levy dollars in excess of the revenue neutral rate, the County Clerk must prepare and mail notices to all affected taxpayers. These notices will provide the date\time\place of public hearings for any taxing district who is proposing to consider a tax increase. The notices will also be specific to each property with parcel value and computed tax increase. Monies in the Truth in Taxation fund center are used to pay for the costs associated with the producing and mailing required notices. Local governments will be responsible for reimbursing these expenses.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	150,000	150,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	150,000	150,000	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%

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 (ROD) works with the public, several departments within the County, attorneys, and title companies searching for real estate records. The Office's in-house software program provides a single location in which all transactions pertaining to real estate are recorded.

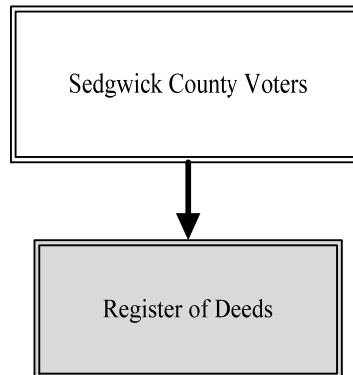
The Property Activity Alert notifies homeowners when a document is recorded in the office for their property. This service continues to be an effective service for citizens.

The Veteran & Military Discount Program was established to encourage veterans to file their military discharge papers, and as an incentive, they receive a free military discount County issued photo identification card.

The Office is a Certified Passport Acceptance Facility and can now accept new applications, take official passport photo, and have additional forms available if applicable.

Highlights

- The ROD now offers up-front scanning to all walk-in customers. They can walk out with their recorded document within minutes of being scanned into the system
- The ROD is continuing to digitalize all paper and microfilm based records. The end result will be a more efficient retrieval process
- Updates were made to The Office's web page via informational videos about the history of the ROD Office
- Increased public awareness of ROD services through social media platforms



Strategic Goals:

- *Ensure legal requirements and industry best practices on all recorded documents*
- *Safeguard historical documents according to industry standards*
- *Ensure reliability and integrity of information*
- *Continue to cross-train within the department to enhance the fluidity of the workforce and avoid disruption of services*



Accomplishments and Strategic Results

Accomplishments

The ROD 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.

Approximately 33,095 veterans are living in Sedgwick County. Before 2019, ten to 16 applicants filed their military discharge papers a year. The Veteran & Military Discount Program was created to bring awareness to the public about this free service. Since implementing this program in 2019, 445 sets of military discharge papers were filed and 995 discount cards were created. Register of Deeds staff attended several off-site events but the most attended event was the Veteran's Expo held at the Mid-America All-Indian Center where 67 military discharge papers were filed and 199 cards were made.

The passport program has become another source of revenue for the County. This service is provided without additional staff. Since reopening to the public following the coronavirus disease (COVID-19) shut down, 162 appointments were scheduled providing \$7,649 in additional revenue.

Strategic Results

Department Metrics:	2020 Actual	2021 Estimated	2022 Projected
Total documents recorded	89,683	90,000	100,000
Total annual mortgages	24,708	25,000	30,000
Number of e-recordings	72,939	73,000	80,000

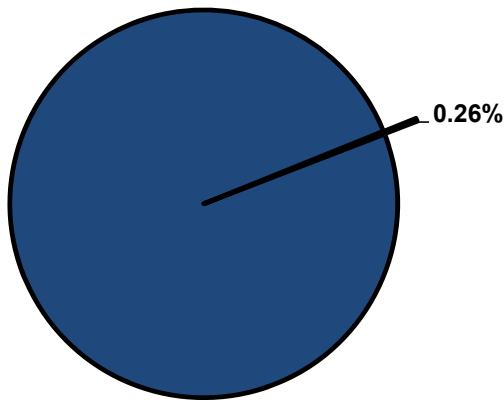


Significant Budget Adjustments

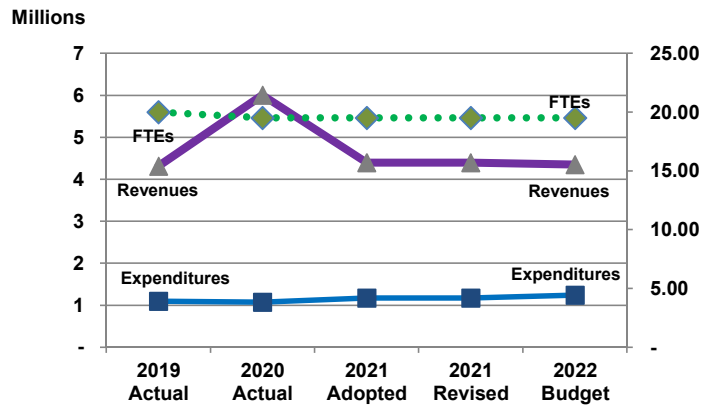
There are no significant adjustments to the Register of Deeds' 2022 Recommended Budget.

Departmental Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,066,316	1,067,916	1,129,624	1,129,624	1,196,885	67,260	5.95%
Contractual Services	10,112	1,675	17,530	17,530	17,674	144	0.82%
Debt Service	-	-	-	-	-	-	-
Commodities	21,525	6,242	24,735	24,735	26,000	-	5.11%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,097,953	1,075,833	1,171,889	1,171,889	1,240,559	68,669	5.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	4,309,290	6,001,674	4,395,907	4,395,907	4,352,383	(43,524)	-0.99%
All Other Revenue	554	26	575	575	-	(575)	-100.00%
Total Revenues	4,309,844	6,001,700	4,396,482	4,396,482	4,352,383	(44,099)	-1.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	20.00	19.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	20.00	19.50	19.50	19.50	19.50	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,097,953	1,075,833	1,171,889	1,171,889	1,240,559	68,669	5.86%
Total Expenditures	1,097,953	1,075,833	1,171,889	1,171,889	1,240,559	68,669	5.86%

Expenditures	Revenues	FTEs
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Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21'-22' FTEs
Administration	110	302,198	312,330	350,776	350,776	370,490	5.62%	3.00
Data	110	795,755	763,503	821,114	821,114	870,069	5.96%	16.50
Total		1,097,953	1,075,833	1,171,889	1,171,889	1,240,559	5.86%	19.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Register of Deeds	110	ELECT	94,743	94,743	94,743	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE136	69,906	74,100	75,582	1.00	1.00	1.00
Register of Deeds Land Records Manager	110	GRADE128	-	-	46,855	-	-	1.00
Register of Deeds Land Records Manager	110	GRADE127	43,314	45,053	-	1.00	1.00	-
Administrative Support V	110	GRADE124	123,377	123,406	125,875	3.00	3.00	3.00
Administrative Support III	110	GRADE124	42,781	42,786	-	1.00	1.00	-
Administrative Support III	110	GRADE122	-	-	43,641	-	-	1.00
Register of Deeds Deputy IV	110	GRADE122	287,063	287,123	292,866	8.00	8.00	8.00
Register of Deeds Deputy III	110	GRADE120	-	30,493	37,404	-	1.00	1.00
Register of Deeds Deputy III	110	GRADE119	33,604	-	-	1.00	-	-
Register of Deeds Deputy II	110	GRADE119	-	29,037	35,678	-	1.00	1.00
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
Register of Deeds Deputy II	110	GRADE117	33,604	-	-	1.00	-	-
PT Administrative Support I	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					755,144			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,547			
Overtime/On Call/Holiday Pay					-			
Benefits					402,194			
Total Personnel Budget					1,196,885	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	270,561	304,414	308,511	308,511	326,816	18,305	5.9%
Contractual Services	10,112	1,675	17,530	17,530	17,674	144	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,525	6,242	24,735	24,735	26,000	-	5.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	302,198	312,330	350,776	350,776	370,490	18,449	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,309,290	6,001,674	4,395,907	4,395,907	4,352,383	(43,524)	-1.0%
All Other Revenue	554	26	575	575	-	(575)	-100.0%
Total Revenues	4,309,844	6,001,700	4,396,482	4,396,482	4,352,383	(44,099)	-1.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Data

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

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

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	795,755	763,503	821,114	821,114	870,069	48,955	6.0%
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	795,755	763,503	821,114	821,114	870,069	48,955	6.0%
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)	17.00	16.50	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.*

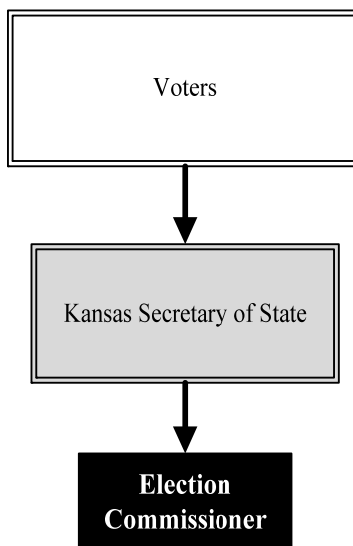
Vacant Sedgwick County Election Commissioner

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

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

The Election Office expanded early voting opportunities for Sedgwick County voters in 2020 by opening a “mega vote center” at INTRUST Bank Arena and an additional early vote center in Park City, Kansas for the 2020 General Election.

In 2020, the Election Office sent over 152,000 ballots by mail.

Strategic Results

The Election Office experienced record voter turnout at the two elections which were conducted in 2020. More than 315,000 ballots were cast during in-person early voting, 131,337 ballots were cast by mail, and 109,095 ballots were cast at a polling place on Election Day.

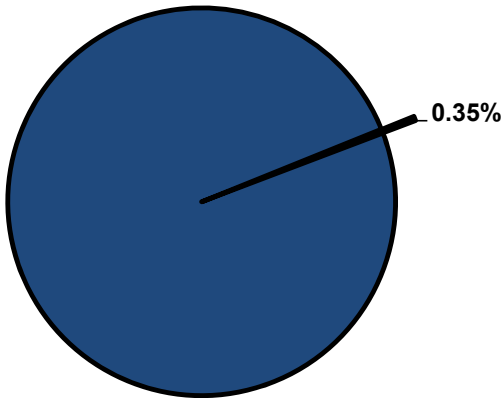


Significant Budget Adjustments

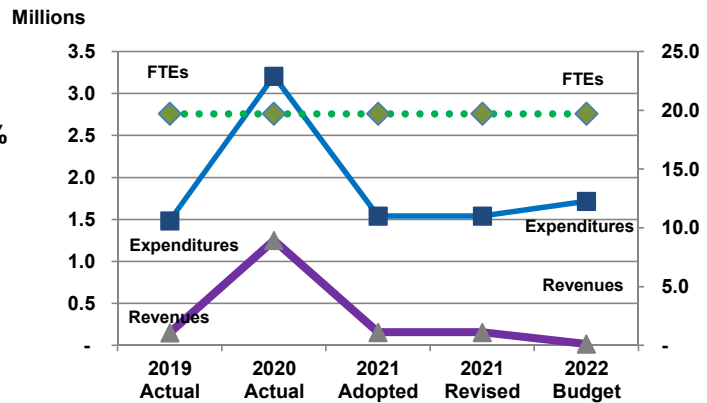
Significant adjustments to the Election Commissioner’s 2022 Budget include an increase in personnel for the 2022 gubernatorial election and a decrease in revenue due to billing for special elections in 2021.

Departmental Graphical Summary

Election Commissioner
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	859,744	1,526,592	874,953	874,953	1,048,670	173,717	19.85%
Contractual Services	545,900	921,592	582,023	582,023	589,945	7,922	1.36%
Debt Service	-	-	-	-	-	-	-
Commodities	78,600	742,372	84,157	84,157	76,879	(7,278)	-8.65%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	15,176	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,484,244	3,205,733	1,541,133	1,541,133	1,715,494	174,361	11.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	418,664	-	-	-	-	-
Charges for Services	23,089	833,473	25,714	25,714	17,189	(8,525)	-33.15%
All Other Revenue	127,433	292	129,998	129,998	303	(129,695)	-99.77%
Total Revenues	150,522	1,252,429	155,712	155,712	17,493	(138,220)	-88.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.7	19.7	19.70	19.70	19.70	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.7	19.7	19.70	19.70	19.70	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,484,244	1,970,611	1,541,133	1,541,133	1,715,494	174,361	11.31%
Stimulus Funds	-	1,235,122	-	-	-	-	-
Total Expenditures	1,484,244	3,205,733	1,541,133	1,541,133	1,715,494	174,361	11.31%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel for 2022 Gubernatorial Election	147,094		
Decrease in revenue due to billing for special elections in 2021		(129,695)	

Total	147,094	(129,695)	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Administration	110	765,692	771,168	823,908	823,908	772,648	-6.22%	10.00
Election Operations	110	718,552	1,199,443	717,225	717,225	942,845	31.46%	9.70
CARES HAVA	277	-	418,664	-	-	-	0.00%	-
CTCL Elections Grant	277	-	816,458	-	-	-	0.00%	-
Total		1,484,244	3,205,733	1,541,133	1,541,133	1,715,494	11.31%	19.70

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Election Commissioner	110	APPOINT	93,088	93,088	90,000	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE132	-	-	60,937	-	-	1.00
Chief Deputy Election Commissioner	110	GRADE129	58,577	58,594	-	1.00	1.00	-
Deputy Election Commissioner	110	GRADE127	-	-	42,910	-	-	1.00
Administrative Support VI	110	GRADE125	-	-	40,084	-	-	1.00
Administrative Support VI	110	GRADE124	40,003	38,542	-	1.00	1.00	-
Deputy Election Commissioner	110	GRADE124	38,357	39,894	-	1.00	1.00	-
Election Specialist	110	GRADE124	38,357	-	-	1.00	-	-
Election Specialist	110	GRADE123	-	-	177,224	-	-	5.00
Election Specialist	110	GRADE121	135,470	163,322	-	4.00	5.00	-
Poll Worker	110	ELECT	170,907	170,907	294,470	6.80	6.80	6.80
PT Fiscal Associate	110	EXCEPT	16,243	5,000	5,000	1.00	1.00	1.00
Temp: Office/Administrative	110	EXCEPT	30,096	30,096	53,627	2.90	2.90	2.90
Subtotal					764,253			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,439			
Overtime/On Call/Holiday Pay					1,375			
Benefits					245,603			
Total Personnel Budget					1,048,670	19.70	19.70	19.70

• Administration

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

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	635,982	680,546	657,441	657,441	657,704	263	0.0%
Contractual Services	119,639	85,668	159,467	159,467	107,944	(51,523)	-32.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,071	4,954	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	765,692	771,168	823,908	823,908	772,648	(51,260)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	65,414	-	66,733	66,733	-	(66,733)	-100.0%
Total Revenues	65,414	-	66,733	66,733	-	(66,733)	-100.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Election Operations

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

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	223,763	604,306	217,512	217,512	390,965	173,453	79.7%
Contractual Services	426,260	541,014	422,556	422,556	482,001	59,445	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,529	54,123	77,157	77,157	69,879	(7,278)	-9.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	718,552	1,199,443	717,225	717,225	942,845	225,621	31.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,089	17,015	25,714	25,714	17,189	(8,525)	-33.2%
All Other Revenue	62,019	292	63,265	63,265	303	(62,962)	-99.5%
Total Revenues	85,108	17,307	88,979	88,979	17,493	(71,486)	-80.3%
Full-Time Equivalents (FTEs)	9.70	9.70	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	10,459	-	-	-	-	0.0%
Contractual Services	-	200,706	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	192,323	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	15,176	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	418,664	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	418,664	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	418,664	-	-	-	-	0.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	231,281	-	-	-	-	0.0%
Contractual Services	-	94,204	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	490,973	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	816,458	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	816,458	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	816,458	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

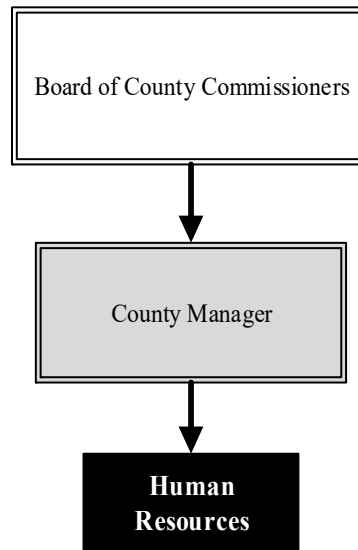
Division of Human Resources

Mission: Human Resources supports all divisions 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.

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Overview

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



Strategic Goals:

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

Highlights

- Administered The Families First Coronavirus Response Act (FFCRA) leave to over 1,000 employees
- Established procedures to guide supervisors and employees through the complex personnel issues created by the coronavirus disease (COVID-19)
- Partnered with the Division of Information & Technology to implement a new Human Resource Information System (HRIS), Success Factors, encompassing all areas of employment, benefits, and employee and position management



Accomplishments and Strategic Results

Accomplishments

During 2020, HR quickly adapted to support the organization as it addressed COVID-19. This included establishing infrastructure and processes to administer the FFCRA, Emergency Paid Sick Leave, and Expanded Family Medical Leave programs. HR also advised Management on how to implement remote work and establish a County-wide telework policy. In addition, HR implemented employee furloughs during the pandemic.

Sedgwick County was selected as one of three employers to participate in the first KansasWorks Statewide Virtual Career Fair in May of 2020. HR has since participated in ten of these virtual fairs and have had approximately 550 job seekers visit the booth. The virtual fair has been utilized to highlight and talk with potential applicants about in-demand positions all over the County, including COVID-19 support, Public Safety, and Maintenance positions to name a few. The fair also allowed HR to partner with departments such as COMCARE and Emergency Medical Services (EMS) to host a few of these events while putting a focus on recruitment efforts for their programs.

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.

HR began the conversion of face-to-face training to an online delivery format, which included minimal equipment purchases, allowing the HR Training Room to serve as a host facility for online training and presentations.

HR converted the Professional Development Supervisor Training Series (PDSTS) program to an online format and licensed PowerPoint 365 and trained presenters to develop presentations for online delivery.

HR expanded access to the Kansas Leadership Center (KLC) for County departments that have not previously participated. This has been made somewhat easier as all KLC programs are being delivered virtually through 2021.

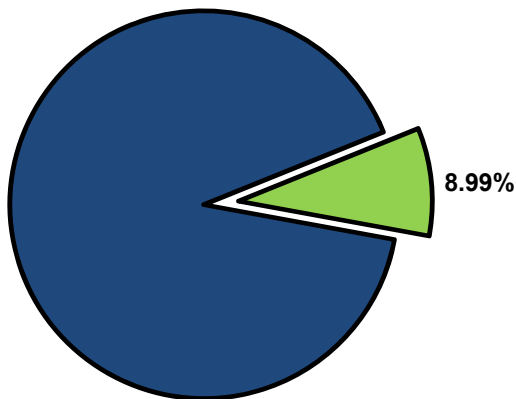


Significant Budget Adjustments

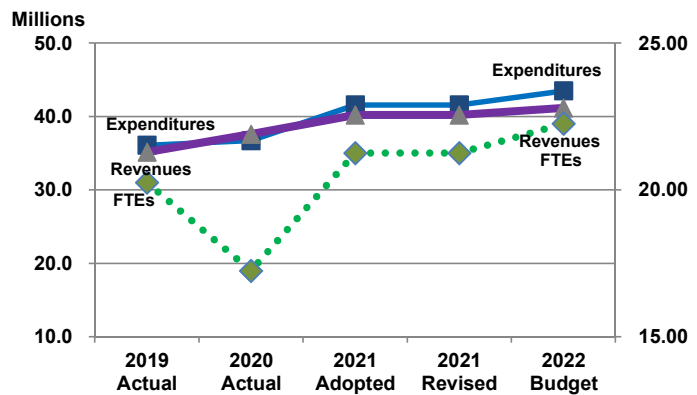
Significant adjustments to Human Resources' 2022 Recommended Budget include an increase in all other revenue to bring in-line with anticipated revenue (\$993,173), an increase in contractuals for the Cordico Wellness Application (\$60,000), and the addition of 1.0 full-time equivalent (FTE) HR Assistant position (\$57,407).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,408,779	1,408,022	1,699,584	1,699,584	1,818,909	119,325	7.02%
Contractual Services	34,632,625	35,267,118	39,829,042	39,839,042	41,619,697	1,780,655	4.47%
Debt Service	-	-	-	-	-	-	-
Commodities	42,705	53,752	39,605	29,605	48,107	18,502	62.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,084,109	36,728,891	41,568,231	41,568,231	43,486,713	1,918,482	4.62%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	34,890,331	36,701,287	39,974,903	39,974,903	39,949,248	(25,655)	-0.06%
All Other Revenue	240,603	868,057	220,168	220,168	1,213,341	993,173	451.10%
Total Revenues	35,130,934	37,569,344	40,195,071	40,195,071	41,162,589	967,518	2.41%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.05	15.80	16.80	16.80	17.80	1.00	5.95%
Non-Property Tax Funded	5.20	1.45	4.45	4.45	4.45	-	0.00%
Total FTEs	20.25	17.25	21.25	21.25	22.25	1.00	4.71%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,400,751	1,368,808	1,567,857	1,567,857	1,717,434	149,577	9.54%
Health/Dental/Life Ins. Res.	34,683,358	35,360,083	40,000,374	40,000,374	41,769,279	1,768,905	4.42%
Total Expenditures	36,084,109	36,728,891	41,568,231	41,568,231	43,486,713	1,918,482	4.62%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in all other revenue to bring in-line with anticipated revenue		993,173	
Increase in contractals for the Cordico Wellness Application	60,000		
Addition of 1.0 FTE HR Assistant	57,407		1.00

Total 117,407 993,173 1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Comp & Class	110	331,602	275,209	286,746	286,746	314,166	9.56%	4.00
Work Environment	110	93,427	262,378	262,212	262,212	362,760	38.35%	4.00
Workforce Development	110	302,601	299,313	319,084	319,084	316,835	-0.70%	3.25
HR Administration	110	388,628	323,424	445,855	445,855	479,059	7.45%	4.55
Employee Development	110	284,493	208,485	253,961	253,961	244,614	-3.68%	2.00
Medical Insurance	611	22,734,603	23,172,634	26,006,872	25,893,122	27,490,500	6.17%	-
Life Insurance	611	240,283	269,951	250,597	250,597	280,000	11.73%	-
Dental Insurance	611	1,825,614	1,604,601	2,000,294	2,000,294	1,800,000	-10.01%	-
Admin. Exp. Health & Life	611	75,284	70,267	41,000	41,000	41,000	0.00%	-
Prescription Benefit	611	9,121,656	9,580,933	10,947,967	10,947,967	11,385,765	4.00%	-
Vision Insurance	611	481,822	443,153	450,312	450,312	502,432	11.57%	-
Benefits Management	611	167,428	185,390	172,240	285,990	135,322	-52.68%	1.45
Leave Donation Program	611	36,670	33,155	131,092	131,092	134,260	2.42%	3.00
Total		36,084,109	36,728,891	41,568,231	41,568,231	43,486,713	4.62%	22.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Chief Human Resources Officer	110	GRADE144	94,996	94,997	96,896	0.80	0.80	0.80
Deputy Chief Human Resources Officer	110	GRADE140	-	-	88,130	-	-	1.00
Deputy Chief Human Resources Officer	110	GRADE139	77,036	77,036	-	1.00	1.00	-
Director of Compensation & Classification	110	GRADE137	-	-	73,001	-	-	1.00
Director of Employee Development	110	GRADE137	-	-	77,892	-	-	1.00
Director of Employment	110	GRADE137	-	-	69,879	-	-	1.00
Director of Work Environment	110	GRADE137	-	-	83,256	-	-	1.00
HR Specialist	110	GRADE133	-	-	114,982	-	-	2.00
Director of Compensation & Classification	110	GRADE132	63,812	70,193	-	1.00	1.00	-
Director of Employee Development	110	GRADE132	74,896	74,896	-	1.00	1.00	-
Director of Employment	110	GRADE132	54,758	60,234	-	1.00	1.00	-
Director of Work Environment	110	GRADE132	80,054	80,054	-	1.00	1.00	-
HR Generalist	110	GRADE130	74,223	74,235	-	1.00	1.00	-
HR Specialist	110	GRADE129	99,206	98,739	-	2.00	2.00	-
Management Analyst II	110	GRADE129	-	43,895	44,406	-	0.75	0.75
Management Analyst I	110	GRADE129	47,762	-	-	1.00	-	-
HR Generalist	110	GRADE128	-	-	74,850	-	-	1.00
Management Analyst I	110	GRADE126	-	52,728	53,783	-	1.00	1.00
Management Analyst II	110	GRADE124	41,430	-	-	0.75	-	-
Administrative Support IV	110	GRADE123	48,212	48,214	49,179	1.00	1.00	1.00
HR Assistant	110	GRADE123	51,715	51,730	172,972	1.00	1.00	4.00
HR Assistant	110	GRADE122	-	-	33,612	-	-	1.00
HR Assistant	110	GRADE120	113,474	113,818	-	3.00	3.00	-
PT Administrative Support V	110	EXCEPT	31,554	18,277	18,277	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	7,696	1,250	1,250	0.25	0.25	0.25
Chief Human Resources Officer	611	GRADE144	23,749	23,749	24,224	0.20	0.20	0.20
Management Analyst I	611	GRADE132	79,197	-	-	1.00	-	-
Shared Leave Position	611	GRADE132	54,758	54,758	54,758	1.00	1.00	1.00
Management Analyst II	611	GRADE129	-	14,632	14,802	-	0.25	0.25
Management Analyst I	611	GRADE126	-	42,494	43,344	-	1.00	1.00
Management Analyst II	611	GRADE124	13,810	-	-	0.25	-	-
Shared Leave Position	611	GRADE122	-	-	-	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,673	21,673	21,673	1.00	1.00	1.00
Subtotal					1,211,166			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					59,198			
Overtime/On Call/Holiday Pay					7,279			
Benefits					541,267			
Total Personnel Budget					1,818,909	21.25	21.25	22.25

• 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. This program has finalized compensation information to review job grades and make recommendations for proper grade and job alignment.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	278,602	275,208	286,746	286,746	314,166	27,421	9.6%
Contractual Services	53,000	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	331,602	275,208	286,746	286,746	314,166	27,421	9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,425	3,470	4,649	4,649	3,646	(1,003)	-21.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,425	3,470	4,649	4,649	3,646	(1,003)	-21.6%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Work Environment

The Work Environment program is responsible for partnering with County divisions, departments and offices of elected officials to help them create a work environment that provides a positive employee experience by ensuring fairness and establishing trust to enhance employee engagement. This section is responsible for the county's compliance with the Family Medical Leave Act (FMLA), the Americans with Disabilities Act (ADA), and for addressing all employee relations concerns.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	93,366	262,378	260,712	260,712	361,760	101,048	38.8%
Contractual Services	61	-	1,500	1,500	1,000	(500)	-33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	93,427	262,378	262,212	262,212	362,760	100,548	38.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	100	100	-	(100)	-100.0%
Total Revenues	-	-	100	100	-	(100)	-100.0%
Full-Time Equivalents (FTEs)	-	3.00	3.00	3.00	4.00	1.00	33.3%

• 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. This program continues to improve recruitment and on-boarding efforts. The Workforce Development program regularly engages in online job fairs.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	252,294	249,841	254,584	254,584	257,728	3,144	1.2%
Contractual Services	44,981	45,197	57,000	57,000	53,000	(4,000)	-7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,326	4,275	7,500	7,500	6,107	(1,393)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	302,601	299,313	319,084	319,084	316,835	(2,249)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	310	-	-	-	-	0.0%
Total Revenues	-	310	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.25	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	357,443	292,761	414,200	414,200	433,059	18,859	4.6%
Contractual Services	12,339	12,789	3,500	13,500	6,000	(7,500)	-55.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,847	17,873	28,155	18,155	40,000	21,845	120.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	388,628	323,424	445,855	445,855	479,059	33,204	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	950	185	950	950	1,000	50	5.3%
All Other Revenue	16	223	17	17	20	3	20.2%
Total Revenues	966	408	967	967	1,020	53	5.5%
Full-Time Equivalents (FTEs)	4.80	3.55	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 Employee Development program collaborated with other departments and the Division of Information & Technology to continue providing training and development for supervisory staff, new and existing employees, and leadership as the County transitioned to a remote work environment. Although moving to a more virtual environment was planned in the future, transitioning as a result of the pandemic has improved service delivery to employees working non-traditional shifts and schedules, and significantly reduced time lost traveling to and from physical training facilities.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	222,976	176,788	180,011	180,011	182,614	2,603	1.4%
Contractual Services	60,220	30,741	70,000	70,000	60,000	(10,000)	-14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,297	956	3,950	3,950	2,000	(1,950)	-49.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	284,493	208,485	253,961	253,961	244,614	(9,347)	-3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	63	-	-	-	-	0.0%
Total Revenues	-	63	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	2.00	2.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,717,368	23,141,986	26,006,872	25,893,122	27,490,500	1,597,378	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,235	30,648	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,734,603	23,172,634	26,006,872	25,893,122	27,490,500	1,597,378	6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,892,253	26,108,220	26,850,137	26,850,137	27,044,521	194,384	0.7%
All Other Revenue	134,066	27,851	143,615	143,615	29,835	(113,780)	-79.2%
Total Revenues	26,026,319	26,136,071	26,993,752	26,993,752	27,074,355	80,603	0.3%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	240,283	269,951	250,597	250,597	280,000	29,403	11.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	240,283	269,951	250,597	250,597	280,000	29,403	11.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250,830	249,386	250,597	250,597	280,584	-	12.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	250,830	249,386	250,597	250,597	280,584	-	12.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,825,614	1,604,601	2,000,294	2,000,294	1,800,000	(200,294)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,825,614	1,604,601	2,000,294	2,000,294	1,800,000	(200,294)	-10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,072,969	2,072,198	2,000,294	2,000,294	2,046,889	46,595	2.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,072,969	2,072,198	2,000,294	2,000,294	2,046,889	46,595	2.3%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	75,284	70,267	41,000	41,000	41,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	75,284	70,267	41,000	41,000	41,000	-	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%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,121,656	9,580,933	10,947,967	10,947,967	11,385,765	437,798	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	9,121,656	9,580,933	10,947,967	10,947,967	11,385,765	437,798	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,197,842	7,789,012	10,417,964	10,417,964	10,070,103	(347,861)	-3.3%
All Other Revenue	33,768	833,050	-	-	1,107,050	1,107,050	0.0%
Total Revenues	6,231,610	8,622,062	10,417,964	10,417,964	11,177,153	759,189	7.3%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	481,822	443,153	450,312	450,312	502,432	52,120	11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	481,822	443,153	450,312	450,312	502,432	52,120	11.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	471,062	478,746	450,312	450,312	502,432	52,120	11.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	471,062	478,746	450,312	450,312	502,432	52,120	11.6%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	167,428	117,890	172,240	172,240	135,322	(36,918)	-21.4%
Contractual Services	-	67,500	-	113,750	-	(113,750)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	167,428	185,390	172,240	285,990	135,322	(150,668)	-52.7%
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)	2.20	1.45	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	36,670	33,155	131,092	131,092	134,260	3,167	2.4%
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	36,670	33,155	131,092	131,092	134,260	3,167	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	72,753	6,560	76,436	76,436	76,436	-	0.0%
Total Revenues	72,753	6,560	76,436	76,436	76,436	-	0.0%
Full-Time Equivalents (FTEs)	3.00	-	3.00	3.00	3.00	-	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

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

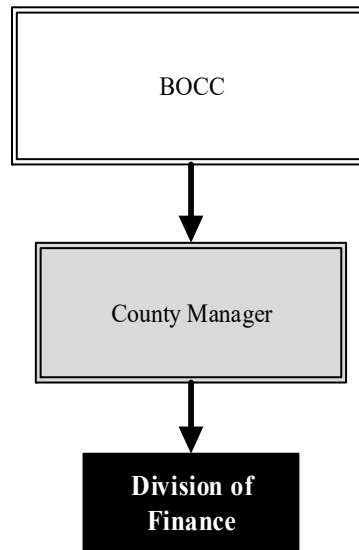
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Overview

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 Chief Financial Officer (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, internal financial audit, and oversight of Federal funding awards related to response and recovery from the coronavirus disease (COVID-19).



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
- Achieved Popular Annual Financial Reporting Award for the 14th consecutive year
- Received Certificate of Achievement in Financial Reporting for the 39th consecutive year
- For the 38th consecutive year, earned award for Distinguished Budget Presentation



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 2020 include: Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the 39th consecutive year, the Distinguished Budget Presentation for the 38th consecutive year, and the Popular Annual Financial Reporting award for the 14th consecutive year.

In the last year, the CFO's Office has focused primarily on the financial response to the 2020 COVID-19 pandemic, including anticipated local economic impact and management of Federal response and recovery funding. Finance staff managed the receipt and expenditure process of \$99.6 million in direct Federal Coronavirus Aid, Relief & Economic Security (CARES) Act funding, as well as \$9.3 million in State CARES pass-through funding. The process included a community-wide needs assessment, development and revision of spending plans in compliance with evolving guidance, program development and implementation, subrecipient agreement management, and compliance/monitoring.

Strategic Results

Auditors gave the 2020 audit an unmodified, or clean, opinion, which represents the highest level of assurance on the accuracy and presentation of the County's financial records. The State of Kansas provided a successful closeout report related to State CARES funding awarded to the County, and each Federal CARES quarterly report through April 2021 was successfully accepted by the United States Department of the Treasury-Office of the Inspector General.

Monthly, quarterly, and annual financial reports were published and delivered to key stakeholders by policy deadlines 100.0 percent of the time. Despite a challenging year for financial forecasting based on the unprecedented nature of the COVID-19 pandemic, reports were delivered to stakeholders within policy timeline and within acceptable limits. Finally, the County continued to act as a 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.

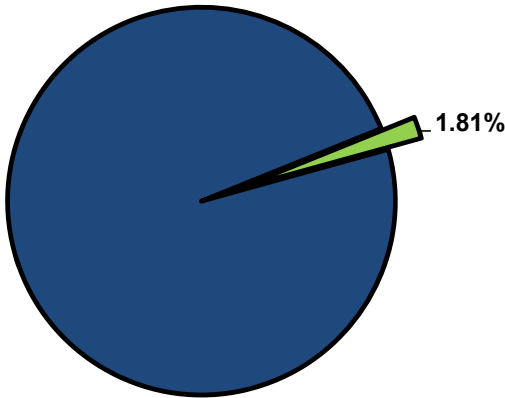


Significant Budget Adjustments

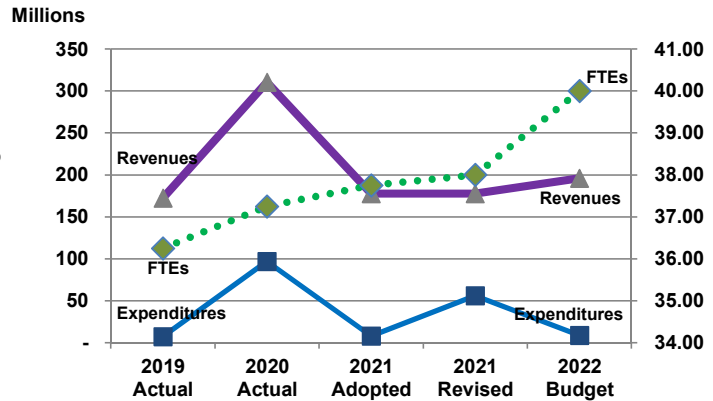
Significant adjustments to the Division of Finance's 2022 Recommended Budget include a decrease in expenditures due to CARES Act spending (\$29,418,710), a decrease in expenditures due to costs related to COVID-19 (\$15,000,000), a decrease in expenditures (\$3,500,000) in Risk Management due to one-time claim costs, a decrease in expected investment income (\$2,365,665), an increase in expenditures (\$330,000) due to an increase in property insurance premiums, and an increase in personnel due to 1.0 full-time equivalent (FTE) Grant Administrator position (\$90,500), and 1.0 FTE Safety Coordinator position (\$78,657).

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,149,501	5,676,525	3,445,978	4,197,047	3,665,725	(531,323)	-12.66%
Contractual Services	4,160,340	44,163,751	4,642,088	46,607,473	4,972,588	(41,634,885)	-89.33%
Debt Service	94,738	-	-	-	-	-	-
Commodities	88,025	16,074,428	119,053	5,178,988	123,991	(5,054,997)	-97.61%
Capital Improvements	-	-	-	127,821	-	(127,821)	-100.00%
Capital Equipment	-	390,466	-	14,500	-	(14,500)	-100.00%
Interfund Transfers	-	30,512,673	-	-	-	-	-
Total Expenditures	7,492,605	96,817,843	8,207,119	56,125,829	8,762,304	(47,363,526)	-84.39%
Revenues							
Tax Revenues	152,484,278	161,564,310	159,206,511	159,206,511	179,404,236	20,197,724	12.69%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,644	109,943,086	4,280	4,280	4,118	(162)	-3.79%
Charges for Services	905,322	1,772,710	1,880,558	1,880,558	2,006,052	125,494	6.67%
All Other Revenue	18,983,178	37,048,848	16,667,196	16,667,196	14,556,856	(2,110,340)	-12.66%
Total Revenues	172,377,422	310,328,954	177,758,545	177,758,545	195,971,261	18,212,716	10.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	35.25	36.25	34.75	35.00	36.00	1.00	2.86%
Non-Property Tax Funded	1.00	1.00	3.00	3.00	4.00	1.00	33.33%
Total FTEs	36.25	37.25	37.75	38.00	40.00	2.00	5.26%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	3,829,142	5,607,225	4,157,768	19,157,768	4,330,709	(14,827,060)	-77.39%
Risk Management Reserve	1,647,226	2,154,196	1,877,536	5,377,536	2,270,993	(3,106,543)	-57.77%
Workers Comp. Reserve	2,016,237	1,810,917	2,171,814	2,171,814	2,160,602	(11,212)	-0.52%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	-	87,245,506	-	29,418,711	-	(29,418,711)	-100.00%
Total Expenditures	7,492,605	96,817,843	8,207,119	56,125,829	8,762,304	(47,363,526)	-84.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in contractals due to CARES Act spending in 2021	(29,418,710)		
Decrease in COVID-19 Response expenditures in 2022	(15,000,000)		
Reduction in expenditures due to one-time increased claim costs	(3,500,000)		
Decrease in anticipated investment income in 2022		(2,365,665)	
Increase in expenditures for an increase in property insurance	330,000		
Addition of 1.0 FTE for a Grant Administrator position	90,500		1.00
Addition of 1.0 FTE for a Safety Coordinator position	78,657		1.00
Total	(47,419,553)	(2,365,665)	2.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
CFO	Multi.	3,144,852	92,643,677	2,935,864	50,854,575	3,285,059	-93.54%	8.00
Accounting	Multi.	3,470,476	3,150,678	4,126,940	4,126,940	4,288,533	3.92%	19.00
Budget Office	110	307,860	402,715	460,172	460,172	481,032	4.53%	5.00
Purchasing	110	569,417	620,773	684,143	684,143	707,680	3.44%	8.00
Total		7,492,605	96,817,843	8,207,119	56,125,829	8,762,304	-84.39%	40.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Chief Financial Officer	110	GRADE144	142,975	142,975	145,834	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE142	113,214	113,214	115,172	1.00	1.00	1.00
Accounting Director	110	GRADE139	81,330	81,330	82,956	1.00	1.00	1.00
Budget Director	110	GRADE139	81,330	81,330	82,956	1.00	1.00	1.00
Purchasing Director	110	GRADE139	97,914	97,914	99,872	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	157,335	157,335	160,482	2.00	2.00	2.00
Internal Performance Auditor	110	GRADE138	59,001	-	-	0.75	-	-
Payroll Manager	110	GRADE135	-	-	77,791	-	-	1.00
Revenue Manager	110	GRADE135	-	-	71,011	-	-	1.00
Payroll Manager	110	GRADE133	74,799	74,799	-	1.00	1.00	-
Principal Management Analyst	110	GRADE133	63,211	122,159	124,602	1.00	2.00	2.00
Revenue Manager	110	GRADE133	68,279	68,280	-	1.00	1.00	-
Accounts Payable Supervisor	110	GRADE132	56,681	56,682	57,815	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE132	54,758	54,758	55,854	1.00	1.00	1.00
Grant Administrator	110	GRADE132	-	-	54,758	-	-	1.00
Management Analyst III	110	GRADE132	57,491	54,758	54,758	1.00	1.00	1.00
Payroll Analyst	110	GRADE132	-	-	54,837	-	-	1.00
Principal Accountant	110	GRADE132	123,799	123,800	126,276	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE132	56,681	56,682	57,815	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE130	50,150	50,150	51,153	1.00	1.00	1.00
Management Analyst III	110	GRADE129	54,758	47,762	55,713	1.00	1.00	1.00
Payroll Analyst	110	GRADE129	52,724	52,728	-	1.00	1.00	-
Principal Management Analyst	110	GRADE129	54,758	-	-	1.00	-	-
Professional & Administrative	110	GRADE129	-	47,295	48,241	-	1.00	1.00
Senior Accountant	110	GRADE129	51,748	51,748	52,783	1.00	1.00	1.00
Purchasing Agent	110	GRADE126	126,310	126,339	128,866	3.00	3.00	3.00
Administrative Support V	110	GRADE124	40,323	37,066	37,066	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE123	50,211	50,211	172,888	1.00	1.00	4.00
Administrative Support IV	110	GRADE123	52,266	52,291	52,828	1.00	1.00	1.00
Finance Coordinator	110	GRADE123	45,781	45,781	46,696	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE120	114,778	109,616	-	3.00	3.00	-
Administrative Support II	110	GRADE120	64,041	62,691	63,945	2.00	2.00	2.00
Administrative Support I	110	GRADE118	-	-	27,664	-	-	1.00
Administrative Support I	110	GRADE117	31,554	31,554	-	1.00	1.00	-
Risk Coordinator	612	GRADE138	73,369	-	-	1.00	-	-
Risk Coordinator	612	GRADE132	-	54,758	55,854	-	1.00	1.00
Safety Coordinator	612	GRADE129	-	-	47,295	-	-	1.00
Management Analyst I	612	GRADE126	-	42,078	42,920	-	1.00	1.00
Management Analyst I	612	GRADE123	37,265	-	-	1.00	-	-
Management Analyst I	613	GRADE126	46,618	40,851	41,668	1.00	1.00	1.00
Subtotal					2,348,370			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					300,647			
Overtime/On Call/Holiday Pay					956			
Benefits					1,015,752			
Total Personnel Budget					3,665,725	37.75	38.00	40.00

Division of Finance - Chief Financial Officer

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

Lindsay Poe Rousseau
Chief Financial Officer

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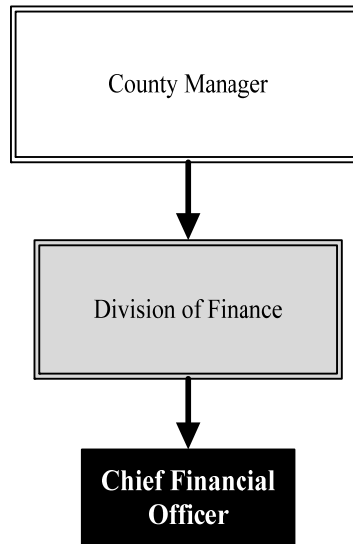
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Overview

The Chief Financial Officer (CFO) is accountable for the financial management of Sedgwick County. Responsibilities of the CFO's Office include serving as a financial advisor to the County Manager and the Board of County Commissioners; supervising Accounting, Budget, Purchasing, and the Internal Financial Audit program; providing financial reporting to and on behalf of the organization; and conducting special studies on financial projects.

The CFO is also responsible for strategic financial planning and debt issuance, as well as assuring compliance with law and regulations governing County financial activities. Established procedures, policies, and financial controls are the tools used to monitor compliance.



Strategic Goals:

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

Highlights

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



Accomplishments and Strategic Results

Accomplishments

The CFO's Office has been actively managing internal and external allocations of \$99.6 million in Coronavirus Aid, Relief, and Economic Security Act (CARES) funds awarded directly to Sedgwick County. Funds were awarded to cities, schools, public health, and social service agencies to assist with expenses directly related to their coronavirus disease (COVID-19) mitigation efforts.

An additional \$9.3 million in Strengthening People and Revitalizing Kansas (SPARK) funds were awarded through the State of Kansas for economic recovery efforts necessary due to the economic effects of the pandemic. The Division of Finance established and directed three programs to award these funds to safely keep people working and businesses open. Programs included \$5.0 million for Safe Operating Grants of up to \$5,000 to small business and non-profit agencies, \$3.0 million for 10,000 kits containing personal protective equipment, gloves, masks, disinfectant cleaners, and other supplies were given to business and non-profits, and \$1.3 million was originally allocated to support workforce development efforts through three organizations.

Strategic Results

The American Rescue Plan Act (ARPA), signed into law by the President, directly allocates \$0.7 million to Sedgwick County for economic recovery efforts. Funds will be received in two equal tranches in 2021 and at least 12 months later. The Division of Finance will be responsible for complying with federal guidance in using and allocating these funds.

In 2020 and early 2021, the Division of Finance added two grants analyst positions to support the allocations of CARES, SPARK, and ARPA funds, and to seek additional grant opportunities offered by federal, state, and local governments and organizations.

A five-year strategic plan to improve employee and workplace safety was introduced in 2021.

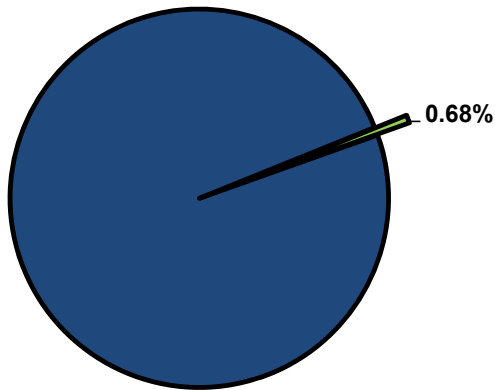


Significant Budget Adjustments

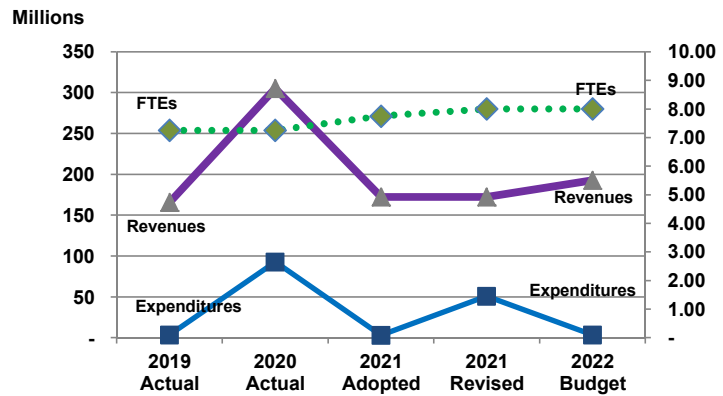
Significant adjustments to the Chief Financial Officer's 2022 Recommended Budget include a decrease in expenditures due to CARES Act spending (\$29,418,710), a decrease in expenditures due to costs related to COVID-19 (\$15,000,000), a decrease in expenditures (\$3,500,000) in Risk Management due to one-time claim costs, an increase in expenditures due to an increase in property insurance premiums (\$330,000), an increase in personnel for 1.0 additional full-time equivalent (FTE) position for a Safety Coordinator (\$78,657), and a reduction in personnel due to the shift of 1.0 FTE to Accounting (\$48,241).

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	803,985	3,363,713	894,136	1,645,206	911,943	(733,263)	-44.57%
Contractual Services	2,203,293	42,370,407	2,014,125	44,030,510	2,344,125	(41,686,385)	-94.68%
Debt Service	94,738	-	-	-	-	-	-
Commodities	42,836	16,006,417	27,603	5,036,538	28,991	(5,007,547)	-99.42%
Capital Improvements	-	-	-	127,821	-	(127,821)	-100.00%
Capital Equipment	-	390,466	-	14,500	-	(14,500)	-100.00%
Interfund Transfers	-	30,512,673	-	-	-	-	-
Total Expenditures	3,144,852	92,643,677	2,935,864	50,854,575	3,285,059	(47,569,516)	-93.54%
Revenues							
Tax Revenues	152,484,278	161,564,310	159,206,511	159,206,511	179,404,236	20,197,724	12.69%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,644	109,943,086	4,280	4,280	4,118	(162)	-3.79%
Charges for Services	-	600	-	-	104	104	-
All Other Revenue	13,227,483	33,663,265	13,048,441	13,048,441	13,264,990	216,549	1.66%
Total Revenues	165,716,405	305,171,260	172,259,233	172,259,233	192,673,447	20,414,215	11.85%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.25	7.25	5.75	6.00	5.00	(1.00)	-16.67%
Non-Property Tax Funded	-	-	2.00	2.00	3.00	1.00	50.00%
Total FTEs	7.25	7.25	7.75	8.00	8.00	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,497,626	3,243,976	1,058,328	16,058,328	1,014,066	(15,044,262)	-93.69%
Risk Management	1,647,226	2,154,196	1,877,536	5,377,536	2,270,993	(3,106,543)	-57.77%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	-	87,245,506	-	29,418,711	-	(29,418,711)	-100.00%
Total Expenditures	3,144,852	92,643,677	2,935,864	50,854,575	3,285,059	(47,569,516)	-93.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction due to CARES Act spending in 2021	(29,418,710)		
Decrease in COVID-19 Response expenditures in 2022	(15,000,000)		
Reduction in expenditures due to one-time increased claim costs	(3,500,000)		
Increase in expenditures for property insurance	330,000		
Addition of 1.0 FTE for a Safety Coordinator position	78,657		1.00
Shift of 1.0 FTE to Accounting	(48,241)		(1.00)
Total	(47,558,294)	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Chief Financial Officer	110	982,016	832,147	880,979	880,979	907,886	3.05%	4.00
CFO Administration	110	515,609	225,000	177,349	177,349	106,180	-40.13%	1.00
Rest. Costs 4th Flr. MCH	110	-	684,563	-	-	-	0.00%	-
COVID-19 Response	110	-	1,502,266	-	15,000,000	-	-100.00%	-
Risk Management	612	1,647,226	2,154,196	1,877,536	5,377,536	2,270,993	-57.77%	3.00
7 ROD Land Transfer	237	-	-	-	-	-	0.00%	-
CARES Title V CRF	277	-	77,186,422	-	28,306,633	-	-100.00%	-
FFCRA Emp. Paid Leave	277	-	869,460	-	-	-	0.00%	-
COVID-19 Provider Relief	277	-	944,702	-	-	-	0.00%	-
2 Coronavirus Emerg. Supp.	277	-	58,008	-	-	-	0.00%	-
SPARK CRF	277	-	8,186,914		1,112,077	-	-100.00%	-
Total		3,144,852	92,643,677	2,935,864	50,854,575	3,285,059	-93.54%	8.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Chief Financial Officer	110	GRADE144	142,975	142,975	145,834	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE142	113,214	113,214	115,172	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE138	157,335	157,335	160,482	2.00	2.00	2.00
Internal Performance Auditor	110	GRADE138	59,001	-	-	0.75	-	-
Risk Coordinator	110	GRADE138	-	-	-	-	-	-
Senior Administrative Manager	110	GRADE132	56,681	56,682	57,815	1.00	1.00	1.00
Professional & Administrative Management Analyst I	110	GRADE129	-	47,295	-	-	1.00	-
Risk Coordinator	612	GRADE138	73,369	-	-	1.00	-	-
Risk Coordinator	612	GRADE132	-	54,758	55,854	-	1.00	1.00
Safety Coordinator	612	GRADE129	-	-	47,295	-	-	1.00
Management Analyst I	612	GRADE126	-	42,078	42,920	-	1.00	1.00
Management Analyst I	612	GRADE123	37,265	-	-	1.00	-	-
Subtotal					625,372			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,412			
Overtime/On Call/Holiday Pay					-			
Benefits					260,159			
Total Personnel Budget					911,943	7.75	8.00	8.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	586,337	615,535	560,123	560,123	587,030	26,906	4.8%
Contractual Services	281,158	210,834	315,753	315,753	315,753	-	0.0%
Debt Service	94,738	-	-	-	-	-	0.0%
Commodities	19,784	5,778	5,103	5,103	5,103	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	982,016	832,147	880,979	880,979	907,886	26,906	3.1%
Revenues							
Taxes	152,484,278	161,564,310	159,206,511	159,206,511	179,404,236	20,197,724	12.7%
Intergovernmental	4,644	4,468	4,280	4,280	4,118	(162)	-3.8%
Charges For Service	-	100	-	-	104	104	0.0%
All Other Revenue	11,450,625	28,824,090	11,842,570	11,842,570	11,646,219	(196,351)	-1.7%
Total Revenues	163,939,547	190,392,968	171,053,361	171,053,361	191,054,676	20,001,315	11.7%
Full-Time Equivalents (FTEs)	4.50	4.50	4.00	4.00	4.00	-	0.0%

• CFO Administration

CFO Administration is responsible for developing, implementing, and organization-wide contract monitoring and compliance processes. Additionally, it provides oversight of the CFO'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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	216,983	222,367	162,349	162,349	91,180	(71,169)	-43.8%
Contractual Services	298,518	78	7,500	7,500	7,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	109	2,555	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	515,609	225,000	177,349	177,349	106,180	(71,169)	-40.1%
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)	2.75	2.75	1.75	1.00	1.00	-	0.0%

• 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 was completed 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	675,172	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,390	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	684,563	-	-	-	-	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%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	137,734	-	750,000	-	(750,000)	-100.0%
Contractual Services	-	456,379	-	13,250,000	-	(13,250,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	908,153	-	872,179	-	(872,179)	-100.0%
Capital Improvements	-	-	-	127,821	-	(127,821)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	1,502,266	-	15,000,000	-	(15,000,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	500	-	-	-	-	0.0%
All Other Revenue	-	158,567	-	-	-	-	0.0%
Total Revenues	-	159,067	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	1.00	-	(1.00)	-100.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	666	-	171,664	171,664	233,733	62,069	36.2%
Contractual Services	1,623,617	2,142,573	1,690,872	4,857,872	2,020,872	(2,837,000)	-58.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,944	11,623	15,000	348,000	16,388	(331,612)	-95.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,647,226	2,154,196	1,877,536	5,377,536	2,270,993	(3,106,543)	-57.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,573,072	4,421,602	1,205,872	1,205,872	1,612,357	406,486	33.7%
Total Revenues	1,573,072	4,421,602	1,205,872	1,205,872	1,612,357	406,486	33.7%
Full-Time Equivalents (FTEs)	-	-	2.00	2.00	3.00	1.00	50.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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	203,786	201,148	-	-	1,230	1,230	0.0%
Total Revenues	203,786	201,148	-	-	1,230	1,230	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	1,518,618	-	1,070	-	(1,070)	-100.0%
Contractual Services	-	33,466,741	-	24,487,308	-	(24,487,308)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	12,242,626	-	3,803,756	-	(3,803,756)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	390,466	-	14,500	-	(14,500)	-100.0%
Interfund Transfers	-	29,567,971	-	-	-	-	0.0%
Total Expenditures	-	77,186,422	-	28,306,633	-	(28,306,633)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	99,636,917	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	52,776	-	-	-	-	0.0%
Total Revenues	-	99,689,693	-	-	-	-	0.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	869,460	-	-	-	-	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	-	869,460	-	-	-	-	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%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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	-	-	-	-	0.0%
Total Expenditures	-	944,702	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	944,702	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	944,702	-	-	-	-	0.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	58,008	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	58,008	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	58,008	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	58,008	-	-	-	-	0.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	5,360,622	-	1,112,077	-	(1,112,077)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,826,292	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	8,186,914	-	1,112,077	-	(1,112,077)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	9,298,991	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	9,298,991	-	-	-	-	0.0%
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

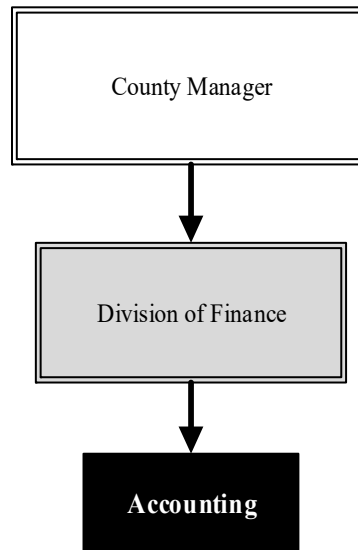
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Overview

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 2020
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award in 2020



Accomplishments and Strategic Results

Accomplishments

In 2020, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2019 Comprehensive Annual Financial Report. It is the 39th consecutive year that the County has received the honor. Also in 2020, the County received the GFOA's PAFR Award for 2019. It is the 15th 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

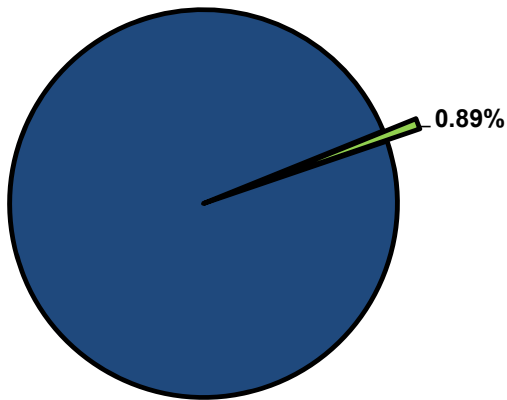


Significant Budget Adjustments

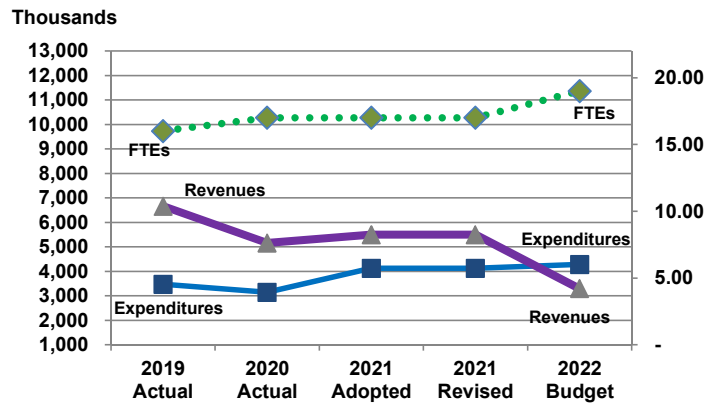
Significant adjustments to the Accounting's 2022 Recommended Budget include a decrease in anticipated investment income (\$2,365,665), an addition in personnel for 1.0 full-time equivalent (FTE) for a new Grant Administrator position (\$90,500), and 1.0 FTE (\$48,241) due to restructuring in the Division of Finance.

Departmental Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,513,198	1,379,916	1,537,207	1,537,207	1,694,750	157,543	10.25%
Contractual Services	1,918,504	1,716,718	2,511,933	2,471,933	2,512,433	40,500	1.64%
Debt Service	-	-	-	-	-	-	-
Commodities	38,774	54,044	77,800	117,800	81,350	(36,450)	-30.94%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,470,476	3,150,678	4,126,940	4,126,940	4,288,533	161,593	3.92%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	905,322	1,772,110	1,880,558	1,880,558	2,005,948	125,390	6.67%
All Other Revenue	5,755,664	3,385,563	3,618,722	3,618,722	1,291,865	(2,326,857)	-64.30%
Total Revenues	6,660,986	5,157,673	5,499,280	5,499,280	3,297,813	(2,201,467)	-40.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	16.00	16.00	16.00	18.00	2.00	12.50%
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	16.00	17.00	17.00	17.00	19.00	2.00	11.76%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,454,239	1,339,761	1,955,126	1,955,126	2,127,931	172,805	8.84%
Workers' Compensation	2,016,237	1,810,917	2,171,814	2,171,814	2,160,602	(11,212)	-0.52%
Total Expenditures	3,470,476	3,150,678	4,126,940	4,126,940	4,288,533	161,593	3.92%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in anticipated investment income in 2022		(2,365,665)	
Addition of 1.0 FTE Grant Administrator position	90,500		1.00
Shift of 1.0 FTE from CFO due to reorganization	48,241		1.00

Total	138,741	(2,365,665)	2.00
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Accounts Payable	110	333,216	357,250	398,649	398,649	482,300	20.98%	7.00
Payroll	110	185,712	192,423	207,202	207,202	218,734	5.57%	2.00
Revenue Management	110	488,317	315,528	831,882	831,882	909,415	9.32%	4.00
General Accounting	110	446,994	474,559	517,392	517,392	517,483	0.02%	5.00
Workers' Compensation	613	2,016,237	1,810,917	2,171,814	2,171,814	2,160,602	-0.52%	1.00
Total		3,470,476	3,150,678	4,126,940	4,126,940	4,288,533	3.92%	19.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Accounting Director	110	GRADE139	81,330	81,330	82,956	1.00	1.00	1.00
Payroll Manager	110	GRADE135	-	-	77,791	-	-	1.00
Revenue Manager	110	GRADE135	-	-	71,011	-	-	1.00
Payroll Manager	110	GRADE133	74,799	74,799	-	1.00	1.00	-
Revenue Manager	110	GRADE133	68,279	68,280	-	1.00	1.00	-
Accounts Payable Supervisor	110	GRADE132	56,681	56,682	57,815	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE132	54,758	54,758	55,854	1.00	1.00	1.00
Grant Administrator	110	GRADE132	-	-	54,758	-	-	1.00
Payroll Analyst	110	GRADE132	-	-	54,837	-	-	1.00
Principal Accountant	110	GRADE132	123,799	123,800	126,276	2.00	2.00	2.00
Payroll Analyst	110	GRADE129	52,724	52,728	-	1.00	1.00	-
Management Analyst II	110	GRADE129	-	-	48,241	-	-	1.00
Senior Accountant	110	GRADE129	51,748	51,748	52,783	1.00	1.00	1.00
Administrative Support V	110	GRADE124	40,323	37,066	37,066	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE123	50,211	50,211	172,888	1.00	1.00	4.00
Finance Coordinator	110	GRADE123	45,781	45,781	46,696	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE120	114,778	109,616	-	3.00	3.00	-
Administrative Support I	110	GRADE118	-	-	27,664	-	-	1.00
Administrative Support I	110	GRADE117	31,554	31,554	-	1.00	1.00	-
Management Analyst I	613	GRADE126	46,618	40,851	41,668	1.00	1.00	1.00
Subtotal					1,008,304			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					244,067			
Overtime/On Call/Holiday Pay					-			
Benefits					442,379			
Total Personnel Budget					1,694,750	17.00	17.00	19.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	318,247	353,683	384,849	384,849	468,500	83,651	21.7%
Contractual Services	17,566	2,251	3,800	3,800	3,800	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(2,597)	1,316	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,216	357,250	398,649	398,649	482,300	83,651	21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	228	-	-	259	259	0.0%
Total Revenues	-	228	-	-	259	259	0.0%
Full-Time Equivalents (FTEs)	5.00	6.00	6.00	6.00	7.00	1.00	16.7%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	178,974	195,653	186,702	186,702	198,234	11,531	6.2%
Contractual Services	4,265	(5,074)	16,500	16,500	16,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,472	1,844	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,712	192,423	207,202	207,202	218,734	11,531.42	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	262,400	231,590	242,675	242,675	316,158	73,483	30.3%
Contractual Services	191,208	73,978	549,007	549,007	549,507	500	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,709	9,961	40,200	40,200	43,750	3,550	8.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	488,317	315,528	831,882	831,882	909,415	77,533	9.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,616,772	3,337,516	3,580,457	3,580,457	1,242,000	(2,338,457)	-65.3%
Total Revenues	5,616,772	3,337,516	3,580,457	3,580,457	1,242,000	(2,338,457)	-65.3%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	4.00	1.00	33.3%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	421,963	440,786	453,792	453,792	453,883	90	0.0%
Contractual Services	20,842	31,246	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,189	2,527	23,600	23,600	23,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	446,994	474,559	517,392	517,392	517,483	90.36	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)	5.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	331,614	158,205	269,188	269,188	257,976	(11,212)	-4.2%
Contractual Services	1,684,624	1,614,318	1,902,626	1,862,626	1,902,626	40,000	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	38,395	-	40,000	-	(40,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,016,237	1,810,917	2,171,814	2,171,814	2,160,602	(11,212)	-0.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	905,322	1,772,110	1,880,558	1,880,558	2,005,948	125,390	6.7%
All Other Revenue	138,892	47,820	38,265	38,265	49,606	11,341	29.6%
Total Revenues	1,044,214	1,819,930	1,918,823	1,918,823	2,055,554	136,730	7.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Division of Finance - Budget

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

Lorien Showalter Arie
Budget Director

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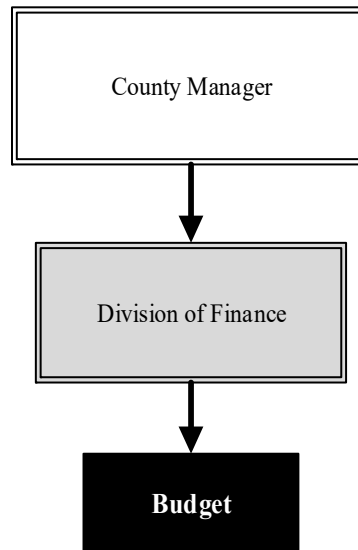
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Overview

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

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



Strategic Goals:

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

Highlights

- For 38 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 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 2020:

- 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 2019 as verified by the Comprehensive Annual Financial Report actuals versus financial forecast estimates as included in the adopted budget book for 2020

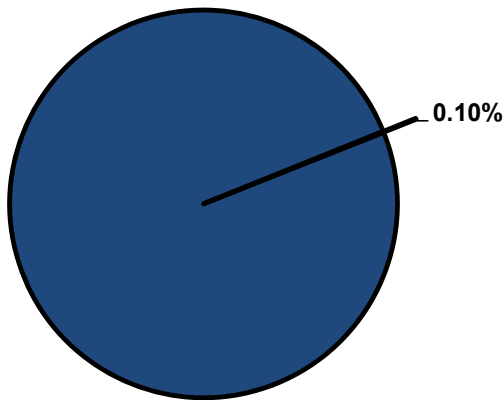


Significant Budget Adjustments

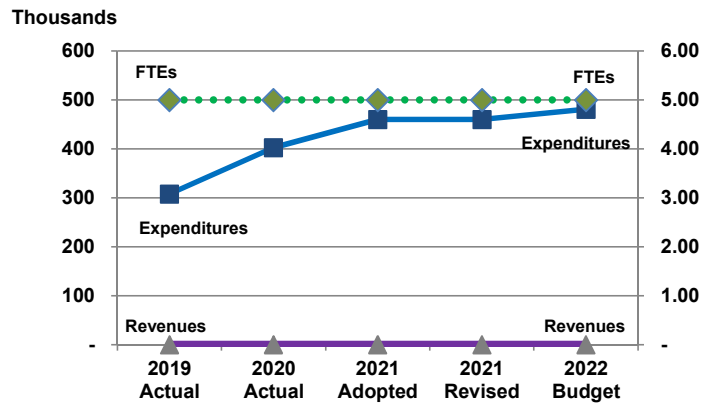
There are no significant adjustments to Budget's 2022 Recommended Budget.

Departmental Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	302,040	399,173	439,642	439,642	460,502	20,860	4.74%
Contractual Services	4,576	3,432	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,244	109	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	307,860	402,715	460,172	460,172	481,032	20,860	4.53%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	-	-	-
Total Revenues	-	20	-	-	-	-	-
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	307,860	402,715	460,172	460,172	481,032	20,860	4.53%
Total Expenditures	307,860	402,715	460,172	460,172	481,032	20,860	4.53%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

[illegible]

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Division of Finance - Purchasing

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

Joe Thomas
Purchasing Director

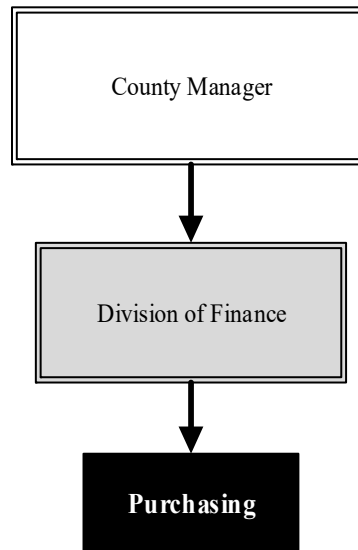
525 N. Main St., Suite 823
Wichita, KS 67203

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 (NIGP) and the Institute for Supply Management (ISM)
- Several staff members currently serve on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals (KAPPP)
- Sedgwick County's Purchasing staff collectively represent over 98 years of procurement experience



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 and identify a solution to determine whether e-bidder registration can be accomplished with an upgrade to the current Systems Application Product (SAP) system or through a third-party provider; and
- Employ 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; and
- Ensure that buying staff are certified with professional designations within 36 months of hire.

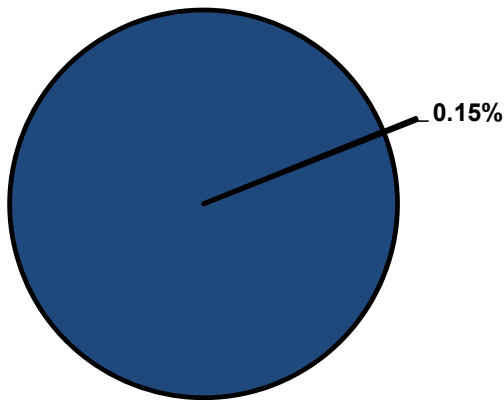


Significant Budget Adjustments

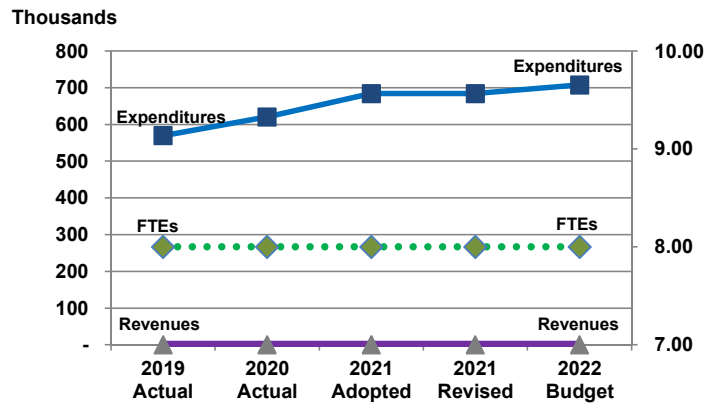
There are no significant adjustments to Purchasing's 2022 Recommended Budget.

Departmental Graphical Summary

Purchasing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	530,278	533,722	574,993	574,993	598,530	23,537	4.09%
Contractual Services	33,967	73,193	105,000	94,000	105,000	11,000	11.70%
Debt Service	-	-	-	-	-	-	-
Commodities	5,172	13,858	4,150	15,150	4,150	(11,000)	-72.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	569,417	620,773	684,143	684,143	707,680	23,537	3.44%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	31	-	32	32	-	(32)	-100.00%
Total Revenues	31	-	-	-	-	-	-
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	569,417	620,773	684,143	684,143	707,680	23,537	3.44%
Total Expenditures	569,417	620,773	684,143	684,143	707,680	23,537	3.44%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Purchasing	110	569,417	620,773	684,143	684,143	707,680	3.44%	8.00
Total		569,417	620,773	684,143	684,143	707,680	3.44%	8.00

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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

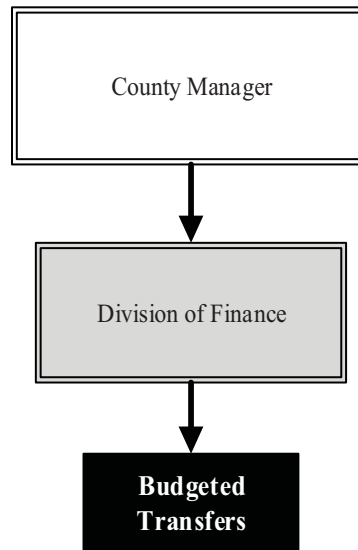
316.660.7591

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. An example includes the contractual obligation to match per-ticket facility fees received from ASM Global, the INTRUST Bank Arena management company, to be used exclusively for reinvestment in the annual capital improvement program for the facility.

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.



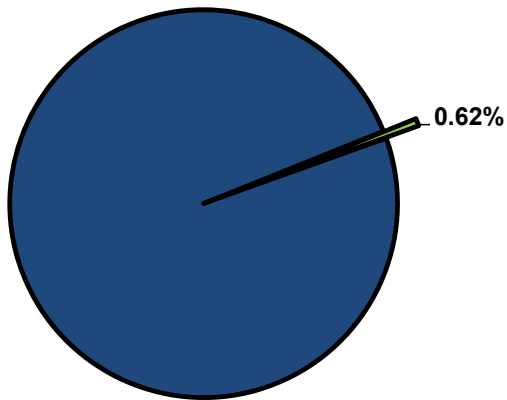
Significant Budget Adjustments

Budgeted Transfers' 2022 Recommended Budget is comprised of \$3.0 million 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.

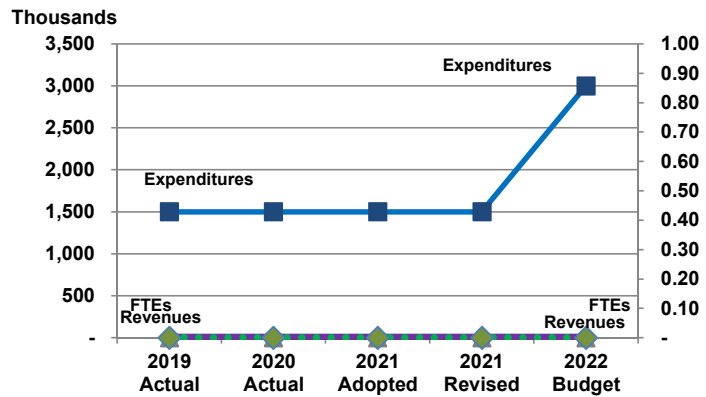


Departmental Graphical Summary

Budgeted Transfers
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	100,332	100,332	-	(100,332)	-100.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,500,000	1,500,000	1,399,668	1,399,668	3,000,000	1,600,332	114.34%
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	100.00%
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	100.00%
Total Expenditures	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	100.00%

Increase in transfers out to support Risk Management operations

Expenditures	Revenues	FTEs
1,500,000		

Total	1,500,000	-	-
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Contingency Reserves

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

Lindsay Poe Rousseau
Chief Financial Officer

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

316.660.7591

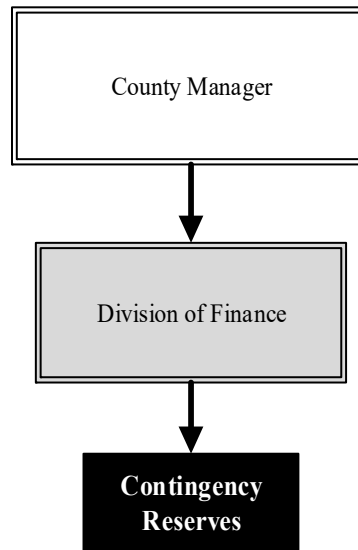
lindsay.poerousseau@sedgwick.gov

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 six 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
- Compensation Contingency



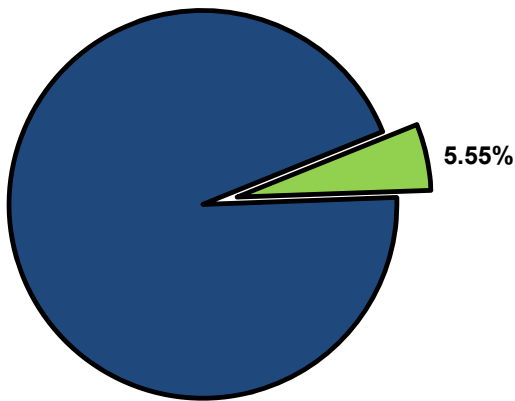
Significant Budget Adjustments

Significant adjustments to the Contingency Reserves' 2022 Recommended Budget include an increase in the Rainy Day Reserve (\$10,000,000), and an increase in the Operating Fund Reserve (\$5,199,000) to restore them to historic levels. The 2022 Recommended Budget also includes the restoration of various compensation contingencies (\$3,104,385) for specific funds in the event that economic conditions permit earlier implementation of market-based compensation adjustments than expected at the time of budget adoption, and an increase in the Public Safety Contingency (\$435,028) to restore all to historic levels, as well as an increase in the BOCC Contingency (\$10,000) to restore to historical levels.

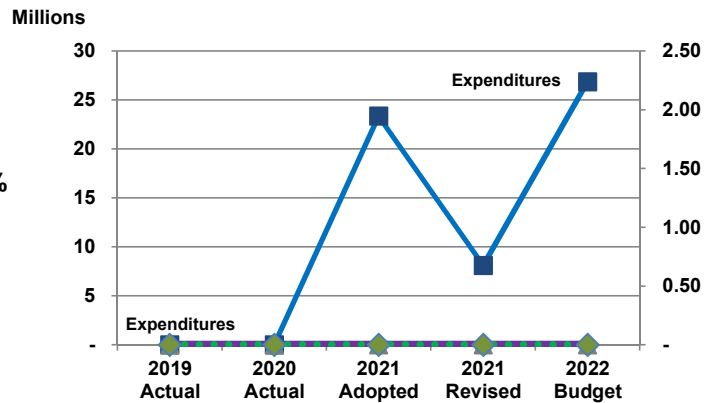


Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	3,104,385	3,104,385	
Contractual Services	-	-	22,350,000	7,105,972	22,750,000	15,644,028	220.15%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	800,000	800,000	800,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	200,000	200,000	200,000	-	0.00%
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	-	-	23,350,000	8,105,972	26,854,385	18,748,413	231.29%
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	-	-	23,350,000	8,105,972	26,230,921	18,124,949	223.60%
EMS Fund	-	-	-	-	-	-	
Corrections Grants	-	-	-	-	-	-	
Health Dept. Grants	-	-	-	-	85,749	85,749	
Multi. Funds	-	-	-	-	537,715	537,715	
Total Expenditures	-	-	23,350,000	8,105,972	26,854,385	18,748,413	231.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Rainy Day Reserve to restore to historic levels	10,000,000		
Increase in Operating Fund Reserve to restore to historic levels	5,199,000		
Reinstatement of Compensation Contingency	3,104,385		
Increase in Public Safety Contingency to restore to historic levels	435,028		
Increase in BOCC Contingency to restore to historic levels	10,000		
Total	18,748,413	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Operating Reserve	110	-	-	10,000,000	4,801,000	10,000,000	108.29%	-
BOCC Contingency	110	-	-	350,000	340,000	350,000	2.94%	-
Public Safety Contingency	110	-	-	2,000,000	1,964,972	2,400,000	22.14%	-
Rainy Day Reserve	110	-	-	10,000,000	-	10,000,000	0.00%	-
Technology Contingency	110	-	-	1,000,000	1,000,000	1,000,000	0.00%	-
Employee Compensation	Multi.	-	-	-	-	3,104,385	0.00%	-
Total		-	-	23,350,000	8,105,972	26,854,385	231.29%	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	4,801,000	10,000,000	5,199,000	108.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	4,801,000	10,000,000	5,199,000	108.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• BOCC Contingency

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

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

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	350,000	340,000	350,000	10,000	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	350,000	340,000	350,000	10,000	2.9%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	2,000,000	1,964,972	2,400,000	435,028	22.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,000,000	1,964,972	2,400,000	435,028	22.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	-	10,000,000	10,000,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	-	10,000,000	10,000,000	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%

• Technology Contingency

The Technology Contingency is intended to provide a funding source 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	800,000	800,000	800,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	200,000	200,000	200,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,000,000	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 Contingency

New for the 2022 budget, The Compensation Contingency was created to reserve funding for potential targeted or general compensation adjustments, should economic conditions support the additional cost beyond what was included in departmental operating budgets. Budget authority is allocated to various County funds based on the budgeted earnings in those funds. Use of these funds may only be authorized by action of the Board of County Commissioners; upon approval, appropriate budget authority would be transferred to the appropriate department budget for actual use

Fund(s): Multi.

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	3,104,385	3,104,385	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	-	-	-	-	3,104,385	3,104,385	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Appraiser

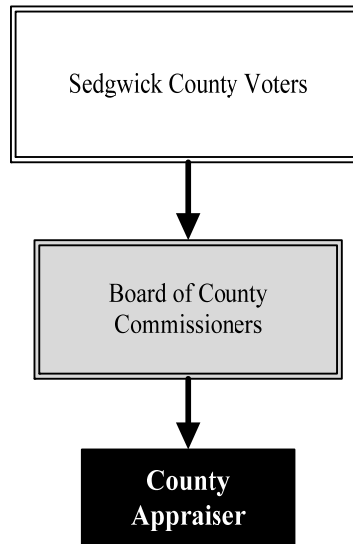
Mission: *To annually produce a fair and equitable appraisal roll used in formulating the funding for quality public services in our community.*

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 225,614 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 35,500 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.

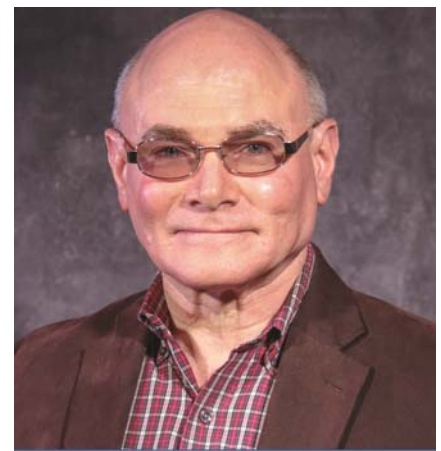


Strategic Goals:

- *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

- Eighteen 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 2020, 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.

	2020	2021	2022
Division Goals:	Actual	Estimated	Projected
Successfully achieve the points required by the Annual Substantial Compliance Audit by the Kansas Department of Revenue	95.7%	100.0%	100.0%
Maintain a ratio of the number of informal appeals to the number of parcels of 5.0 percent or less	2.5%	1.3%	1.4%

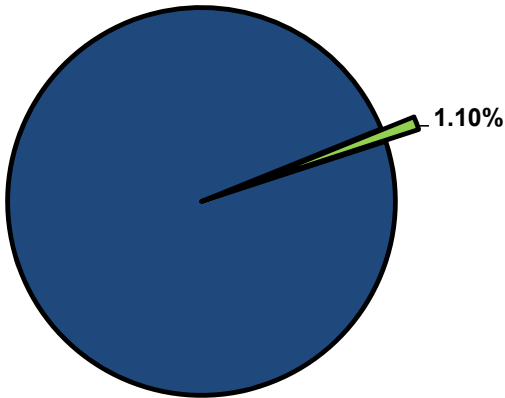


Significant Budget Adjustments

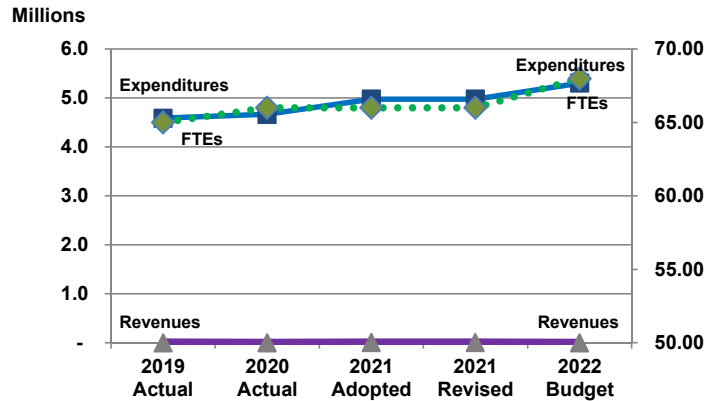
Significant adjustments to the County Appraiser's 2022 Recommended Budget include the addition of 1.0 full-time equivalent (FTE) Senior Residential Appraiser (\$69,656) and the addition of 1.0 FTE Senior Personal Property Appraiser (\$63,097).

Departmental Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	4,265,686	4,366,347	4,664,769	4,664,769	4,990,713	325,944	6.99%
Contractual Services	230,934	232,600	228,023	228,023	228,167	144	0.06%
Debt Service	-	-	-	-	-	-	-
Commodities	92,015	68,857	84,797	84,797	84,797	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,588,635	4,667,804	4,977,589	4,977,589	5,303,677	326,088	6.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	111	-	115	115	-	(115)	-100.00%
All Other Revenue	5,758	4,370	5,990	5,990	4,547	(1,444)	-24.10%
Total Revenues	5,869	4,370	6,106	6,106	4,547	(1,559)	-25.54%
Full-Time Equivalents (FTEs)							
Property Tax Funded	65.00	66.00	66.00	66.00	68.00	2.00	3.03%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	65.00	66.00	66.00	66.00	68.00	2.00	3.03%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	4,588,635	4,667,804	4,977,589	4,977,589	5,303,677	326,088	6.55%
Total Expenditures	4,588,635	4,667,804	4,977,589	4,977,589	5,303,677	326,088	6.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to 1.0 FTE Senior Residential Appraiser	69,656		1.00
Increase in personnel due to 1.0 FTE Senior Personal Property Appraiser	63,097		1.00

Total	132,753	-	2.00
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Administration	110	283,545	360,411	439,999	419,999	439,797	4.71%	3.00
Commercial	110	1,059,579	1,160,736	1,156,803	1,181,802	1,218,020	3.06%	14.00
Residential & Agriculture	110	1,263,909	1,296,595	1,316,051	1,311,052	1,459,171	11.30%	19.00
Special Use Property	110	829,735	708,359	833,854	833,854	922,554	10.64%	13.00
Appraisal Support Staff	110	1,151,867	1,141,704	1,230,882	1,230,882	1,264,134	2.70%	19.00
Total		4,588,635	4,667,804	4,977,589	4,977,589	5,303,677	6.55%	68.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Appraiser	110	GRADE139	108,000	108,300	110,160	1.00	1.00	1.00
Chief Deputy Appraiser	110	GRADE138	-	-	73,370	-	-	1.00
Appraisal Project Leader	110	GRADE135	-	-	245,579	-	-	3.00
Chief Deputy Appraiser	110	GRADE133	85,257	57,491	-	1.00	1.00	-
Appraisal Project Leader	110	GRADE132	239,726	239,726	-	3.00	3.00	-
Senior Commercial Real Estate Analyst	110	GRADE132	-	-	67,980	-	-	1.00
Administrative Manager	110	GRADE129	-	-	179,696	-	-	3.00
Appraisal Modeler	110	GRADE129	-	-	97,345	-	-	2.00
Department Application Manager	110	GRADE129	-	-	57,793	-	-	1.00
Senior Commercial Appraiser	110	GRADE129	-	-	182,753	-	-	3.00
Senior Commercial Real Estate Analyst	110	GRADE129	65,365	65,366	-	1.00	1.00	-
Senior Land Analyst	110	GRADE128	-	-	52,532	-	-	1.00
Administrative Manager	110	GRADE127	173,593	110,538	-	3.00	2.00	-
Agricultural Appraiser	110	GRADE127	-	-	85,820	-	-	2.00
Appraisal Market Data Analyst	110	GRADE127	-	-	43,653	-	-	1.00
Appraisal Modeler	110	GRADE127	91,608	93,601	-	2.00	2.00	-
Commercial Appraiser	110	GRADE127	-	-	177,099	-	-	4.00
Commercial Land Analyst	110	GRADE127	-	-	42,910	-	-	1.00
Department Application Manager	110	GRADE127	55,571	55,571	-	1.00	1.00	-
Residential Appraiser, New Construction	110	GRADE127	-	-	44,021	-	-	1.00
Senior Administrative Officer	110	GRADE127	122,208	122,223	124,668	2.00	2.00	2.00
Senior Commercial Appraiser	110	GRADE127	126,306	179,272	-	2.00	3.00	-
Administrative Supervisor I	110	GRADE126	47,676	47,694	-	1.00	1.00	-
Administrative Support V	110	GRADE126	43,830	43,846	-	1.00	1.00	-
Commercial Land Analyst	110	GRADE126	40,851	40,852	-	1.00	1.00	-
Senior Commercial Appraiser	110	GRADE126	50,928	-	-	1.00	-	-
Senior Land Analyst	110	GRADE126	50,512	50,512	-	1.00	1.00	-
Senior Residential Appraiser	110	GRADE126	182,246	182,246	226,742	4.00	4.00	5.00
Appraisal Market Data Analyst	110	GRADE125	41,958	41,974	-	1.00	1.00	-
Administrative Supervisor I	110	GRADE124	110,296	110,344	160,372	2.00	2.00	3.00
Administrative Support V	110	GRADE124	54,758	54,766	100,585	1.00	1.00	2.00
Agricultural Appraiser	110	GRADE124	76,989	77,022	-	2.00	2.00	-
Commercial Appraiser	110	GRADE124	162,614	162,302	-	4.00	4.00	-
Residential Appraiser	110	GRADE124	39,123	39,125	308,951	1.00	1.00	8.00
Residential Appraiser, New Construction	110	GRADE124	42,328	42,328	-	1.00	1.00	-
Senior Personal Property Appraiser	110	GRADE124	-	-	130,388	-	-	3.00
Personal Property Appraiser	110	GRADE123	-	-	109,790	-	-	3.00
Residential Appraiser	110	GRADE123	258,910	260,686	-	7.00	7.00	-
Senior Personal Property Appraiser	110	GRADE123	93,080	93,101	-	2.00	2.00	-
Appraisal Support Specialist II	110	GRADE121	-	-	259,033	-	-	7.00
Personal Property Appraiser	110	GRADE121	105,148	103,314	-	3.00	3.00	-
Problem Resolution Specialist	110	GRADE121	-	-	110,802	-	-	3.00
Appraisal Support Specialist I	110	GRADE120	226,079	218,847	222,619	7.00	7.00	7.00
Appraisal Support Specialist II	110	GRADE120	253,038	250,390	-	7.00	7.00	-
Problem Resolution Specialist	110	GRADE120	122,418	122,470	-	3.00	3.00	-
Administrative Manager	110	FROZEN	-	65,550	-	-	1.00	-
Subtotal					3,214,662			
Add:								
Budgeted Personnel Savings					(61,789)			
Compensation Adjustments					138,010			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,694,242			
Total Personnel Budget					4,990,713	66.00	66.00	68.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	132,843	262,963	314,652	314,652	322,651	7,999	2.5%
Contractual Services	58,687	28,590	40,550	20,550	32,349	11,799	57.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	92,015	68,857	84,797	84,797	84,797	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	283,545	360,411	439,999	419,999	439,797	19,798	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	111	-	115	115	-	(115)	-100.0%
All Other Revenue	5,748	4,370	5,980	5,980	4,547	(1,434)	-24.0%
Total Revenues	5,859	4,370	6,096	6,096	4,547	(1,549)	-25.4%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	985,322	1,036,227	1,078,303	1,078,303	1,131,970	53,668	5.0%
Contractual Services	74,257	124,509	78,500	103,499	86,050	(17,449)	-16.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,059,579	1,160,736	1,156,803	1,181,802	1,218,020	36,219	3.1%
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)	13.00	14.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,201,907	1,241,415	1,239,907	1,239,907	1,382,383	142,476	11.5%
Contractual Services	62,003	55,180	76,144	71,145	76,788	5,643	7.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,263,909	1,296,595	1,316,051	1,311,052	1,459,171	148,119	11.3%
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)	18.00	18.00	18.00	18.00	19.00	1.00	5.6%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	799,160	687,786	806,754	806,754	895,454	88,700	11.0%
Contractual Services	30,575	20,573	27,100	27,100	27,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	829,735	708,359	833,854	833,854	922,554	88,700	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	13.00	1.00	8.3%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,146,454	1,137,957	1,225,153	1,225,153	1,258,254	33,101	2.7%
Contractual Services	5,412	3,747	5,729	5,729	5,880	151	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,151,867	1,141,704	1,230,882	1,230,882	1,264,134	33,252	2.7%
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)	19.00	19.00	19.00	19.00	19.00	-	0.0%

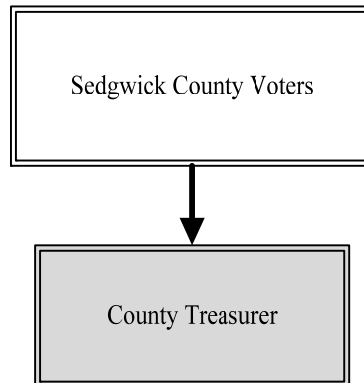
County Treasurer

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 2020, the coronavirus disease (COVID-19) ceased many projects due to closures. The Treasurer's Office began working with the Kansas Department of Revenue kiosk vendors, rolling out a solution which will be deployed in city halls throughout the County. The Office is currently testing data feeds and content, and are hopeful for a July go-live deployment

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

During the COVID-19 pandemic, the Treasurer's tag and tax facilities remained open to meet the needs of the citizens of Sedgwick County. The Office embraced the Executive Orders of the Governor as they pertained to tag renewal extensions while keeping current with title transactions, which were not included in the Executive Orders. Additionally, glass barriers were installed between customers and clerks, and all were provided with safety cleaning supplies. The Office utilized professional sterilization cleanings, masks, gloves, and wall hand sanitizers were made available to provide maximum protection to both customers and clerks.

Strategic Results

	2020	2021	2022
Department Metric:	Actual	Estimated	Projected
Tax dollars collected and distributed (calendar year) - Tax Office	\$642,898,102	\$645,000,000	\$645,000,000
Total vehicle tax revenue collected - Tag Office	\$59,024,815	\$60,000,000	\$66,000,000
Commercial Motor Vehicle Fees - Tag Office	\$2,543,867	\$2,550,000	\$1,500,000
Number of current tax statements mailed or electronically submitted (calendar year)	342,129	345,000	371,000
Number of vehicle transactions	632,900	635,000	635,000
Titles approved for printing	114,942	115,000	115,500
Collection of royalty fees	\$426,394	\$435,000	\$435,000
Collection of park permit fees	\$344,070	\$260,000	\$260,000

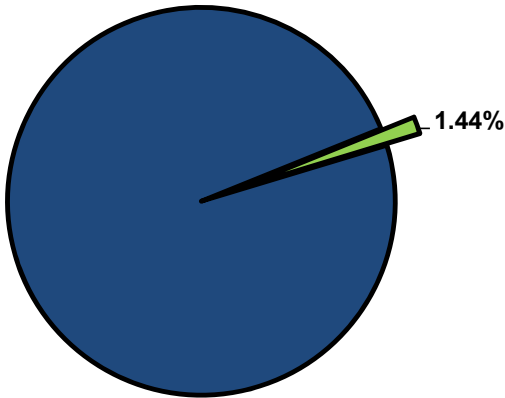


Significant Budget Adjustments

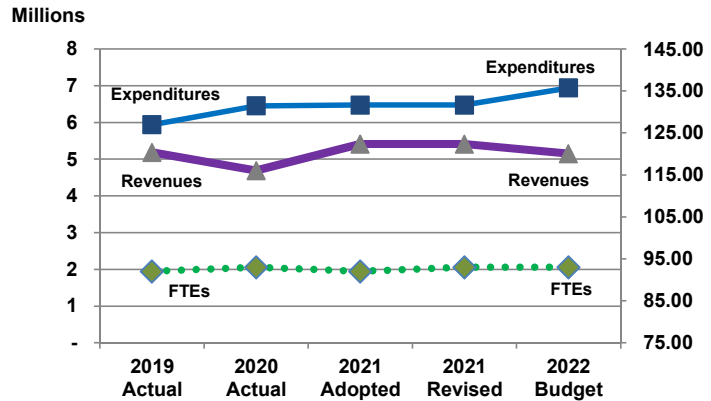
Significant adjustments to the County Treasurer's 2022 Recommended budget include a decrease in charges for service revenues (\$198,546) due to fewer in-person services as a result of COVID-19.

Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	4,736,311	4,665,807	5,188,939	5,188,939	5,539,016	350,076	6.75%
Contractual Services	1,084,371	1,154,235	1,161,429	1,161,429	1,275,338	113,909	9.81%
Debt Service	-	-	-	-	-	-	-
Commodities	118,190	103,825	126,213	126,213	126,213	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	529,808	-	-	-	-	-
Total Expenditures	5,938,871	6,453,675	6,476,582	6,476,582	6,940,567	463,985	7.16%
Revenues							
Tax Revenues	-	(8,138)	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	31,325	34,300	31,955	31,955	34,989	3,035	9.50%
Charges for Services	5,075,228	4,649,674	5,295,756	5,295,756	5,097,210	(198,546)	-3.75%
All Other Revenue	80,610	14,515	83,243	83,243	18,848	(64,395)	-77.36%
Total Revenues	5,187,162	4,690,351	5,410,953	5,410,953	5,151,047	(259,907)	-4.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	18.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	74.50	74.50	74.50	75.50	75.50	-	0.00%
Total FTEs	92.00	93.00	92.00	93.00	93.00	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,317,811	1,245,691	1,355,365	1,355,365	1,407,150	51,784	3.82%
Auto License	4,621,061	5,207,984	5,121,216	5,121,216	5,533,417	412,201	8.05%
Total Expenditures	5,938,871	6,453,675	6,476,582	6,476,582	6,940,567	463,985	7.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for service revenues due to fewer in-person services as a result of COVID-19		(198,546)	

Total - (198,546) -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Treasurer Administration	110	370,753	333,922	345,537	345,537	354,205	2.51%	3.50
Tax Collections	110	608,903	576,752	657,105	657,105	685,260	4.28%	9.00
Treasurer Accounting	110	338,155	335,018	352,724	352,724	367,685	4.24%	5.00
Tag Administration	213	1,429,396	2,054,962	1,470,671	1,460,171	1,635,839	12.03%	11.50
Main Tag Office	213	1,784,572	1,796,103	1,945,888	1,971,002	2,104,807	6.79%	39.00
Brittany Tag Office	213	234	(1,184)	-	-	-	0.00%	-
Chadsworth Tag Office	213	1,811	(764)	-	-	-	0.00%	-
Derby Tag Office	213	781	(706)	-	-	-	0.00%	-
Kellogg Tag Office	213	1,404,266	1,359,572	1,704,657	1,690,043	1,792,771	6.08%	25.00
Total		5,938,871	6,453,675	6,476,582	6,476,582	6,940,567	7.16%	93.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Treasurer	110	ELECT	94,743	94,743	90,000	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE136	44,692	44,692	45,586	0.50	0.50	0.50
Deputy Treasurer	110	GRADE132	-	-	58,392	-	-	1.00
Deputy Treasurer	110	GRADE131	56,146	56,146	-	1.00	1.00	-
Senior Accountant	110	GRADE129	53,255	53,255	54,320	1.00	1.00	1.00
Accountant	110	GRADE125	212,106	212,139	216,382	5.00	5.00	5.00
Administrative Technician	110	GRADE124	43,312	37,066	83,580	1.00	1.00	2.00
Administrative Specialist	110	GRADE123	37,663	37,669	38,422	1.00	1.00	1.00
Administrative Technician	110	GRADE123	43,994	44,013	-	1.00	1.00	-
DTU Specialist	110	GRADE123	43,129	43,139	44,002	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	33,842	30,482	164,289	1.00	1.00	5.00
Fiscal Associate	110	GRADE118	127,660	124,176	-	4.00	4.00	-
Chief Deputy Treasurer	213	GRADE136	44,692	44,692	45,586	0.50	0.50	0.50
Auto License Manager	213	GRADE132	-	-	74,118	-	-	1.00
Auto License Manager	213	GRADE131	72,665	72,665	-	1.00	1.00	-
Operations Manager	213	GRADE130	54,822	54,822	-	1.00	1.00	-
Assistant Auto License Manager	213	GRADE129	101,465	101,465	103,494	2.00	2.00	2.00
Senior Accountant	213	GRADE129	54,303	54,303	55,389	1.00	1.00	1.00
Operations Manager	213	GRADE125	-	-	55,613	-	-	1.00
Department Application Specialist	213	GRADE124	-	53,019	54,080	-	1.00	1.00
Administrative Specialist	213	GRADE123	-	-	152,189	-	-	4.00
Auto License Substation Manager	213	GRADE122	-	-	347,265	-	-	9.00
Asst. Auto License Substation Man.	213	GRADE121	-	-	112,193	-	-	3.00
Auto License Substation Manager	213	GRADE121	337,172	335,431	-	9.00	9.00	-
Fiscal Associate	213	GRADE120	-	-	1,547,430	-	-	49.00
Asst. Auto License Substation Man.	213	GRADE120	108,668	108,389	-	3.00	3.00	-
Administrative Specialist	213	GRADE119	142,235	142,293	-	4.00	4.00	-
Fiscal Associate	213	GRADE118	1,459,575	1,451,647	-	49.00	49.00	-
PT Administrative Support	213	EXCEPT	28,570	28,579	28,579	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	61,834	84,531	84,531	3.00	3.00	3.00
Subtotal					3,455,440			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					153,260			
Overtime/On Call/Holiday Pay					25,268			
Benefits					1,905,048			
Total Personnel Budget					5,539,016	92.00	93.00	93.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	368,620	332,248	333,803	333,803	342,471	8,668	2.6%
Contractual Services	2,132	1,674	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	3,734	3,734	3,734	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	370,753	333,922	345,537	345,537	354,205	8,668	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	60	-	-	62	62	0.0%
Total Revenues	-	60	-	-	62	62	0.0%
Full-Time Equivalents (FTEs)	4.50	3.50	3.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	508,534	484,819	513,463	513,463	541,618	28,155	5.5%
Contractual Services	38,505	32,079	60,750	60,750	60,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,864	59,854	82,892	82,892	82,892	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	608,903	576,752	657,105	657,105	685,260	28,155	4.3%
Revenues							
Taxes	-	(8,138)	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	47,206	6,337	49,175	49,175	6,678	(42,497)	-86.4%
Total Revenues	47,206	(1,801)	49,175	49,175	6,678	(42,497)	-86.4%
Full-Time Equivalents (FTEs)	8.00	10.00	9.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	338,155	335,018	352,724	352,724	367,685	14,961	4.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	338,155	335,018	352,724	352,724	367,685	14,961	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	45	-	-	48	48	0.0%
All Other Revenue	1,178	1,781	1,226	1,226	1,853	627	51.2%
Total Revenues	1,178	1,826	1,226	1,226	1,901	675	55.1%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	697,460	722,823	756,847	756,847	872,188	115,341	15.2%
Contractual Services	714,829	765,423	678,237	678,237	728,064	49,827	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,106	36,908	35,587	25,087	35,587	10,500	41.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	529,808	-	-	-	-	0.0%
Total Expenditures	1,429,396	2,054,962	1,470,671	1,460,171	1,635,839	175,667	12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	354	-	10	10	-	(10)	-100.0%
Total Revenues	354	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	9.50	10.50	10.50	11.50	11.50	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,678,918	1,725,036	1,844,838	1,865,202	2,012,957	147,755	7.9%
Contractual Services	77,327	69,204	99,050	99,050	89,850	(9,200)	-9.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,328	1,863	2,000	6,750	2,000	(4,750)	-70.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,784,572	1,796,103	1,945,888	1,971,002	2,104,807	133,805	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	31,325	34,300	31,955	31,955	34,989	3,035	9.5%
Charges For Service	3,518,467	3,216,580	3,682,289	3,682,289	3,507,241	(175,047)	-4.8%
All Other Revenue	22,096	(92,636)	32,831	32,831	5,199	(27,632)	-84.2%
Total Revenues	3,571,888	3,158,244	3,747,075	3,747,075	3,547,430	(199,645)	-5.3%
Full-Time Equivalents (FTEs)	41.00	38.00	38.00	39.00	39.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	826	-	-	-	-	-	0.0%
Contractual Services	(591)	(1,184)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	234	(1,184)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3,209	-	-	-	-	0.0%
Total Revenues	-	3,209	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Chadsworth Tag Office

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

Fund(s): Auto License 213

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,626	-	-	-	-	-	0.0%
Contractual Services	(815)	(484)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(280)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,811	(764)	-	-	-	-	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%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,613	-	-	-	-	-	0.0%
Contractual Services	(832)	(484)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(222)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	781	(706)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,203	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,203	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,139,559	1,065,864	1,387,265	1,366,901	1,402,097	35,196	2.6%
Contractual Services	253,814	288,008	315,392	315,392	388,674	73,282	23.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,892	5,700	2,000	7,750	2,000	(5,750)	-74.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,404,266	1,359,572	1,704,657	1,690,043	1,792,771	102,728	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,555,557	1,433,049	1,613,467	1,613,467	1,589,920	(23,547)	-1.5%
All Other Revenue	9,776	95,765	-	-	1,717	1,717	0.0%
Total Revenues	1,565,334	1,528,813	1,613,467	1,613,467	1,591,637	(21,830)	-1.4%
Full-Time Equivalents (FTEs)	24.00	26.00	26.00	25.00	25.00	-	0.0%

Metropolitan Area Planning Department

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

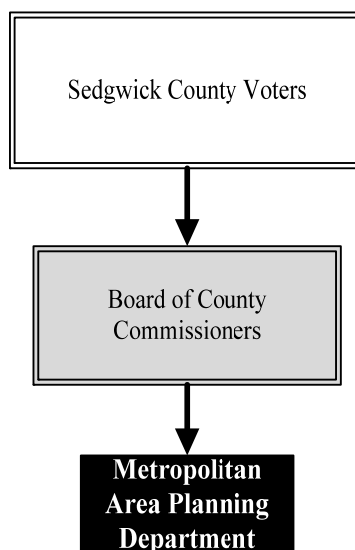
Scott Wadle
Director of Planning

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 amendments to the Community Investments Plan and the Unified Zoning Code to update the Urban Growth Areas and Urban Areas of Influence
- Processed 535 zoning and subdivision cases, the second most since 2015



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, facilitating discussions of proposed zoning updates, and facilitating discussions of a proposed land bank.

The MAPD worked diligently with partner organizations to provide continuity of land use and subdivision reviews during the coronavirus disease (COVID-19) pandemic. The Department helped establish and implement blended virtual/in-person Metropolitan Area Planning Commission (MAPC) meetings with appropriate COVID-19 precautions in place. The successful implementation of this allowed for nearly as many zoning and subdivision cases to be processed in 2020 as in 2019.

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 2021 estimated and 2022 projected measures for all three strategic results is 95.0 percent.

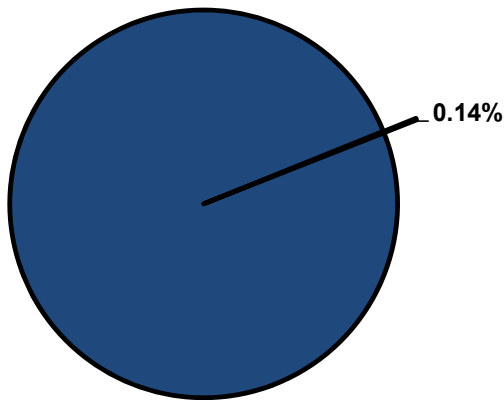


Significant Budget Adjustments

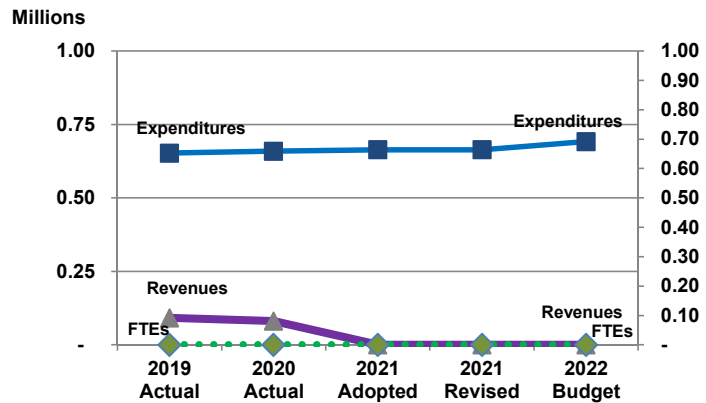
Significant adjustments to the Metropolitan Area Planning Department's 2022 Recommended Budget include an increase of \$28,108 to maintain funding at an even split between Sedgwick County and the City of Wichita as required by the Interlocal Agreement.

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	652,319	659,364	663,910	663,910	692,018	28,108	4.23%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	652,319	659,364	663,910	663,910	692,018	28,108	4.23%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	91,492	81,185	-	-	-	-	-
Total Revenues	91,492	81,185	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	652,319	659,364	663,910	663,910	692,018	28,108	4.23%
Total Expenditures	652,319	659,364	663,910	663,910	692,018	28,108	4.23%

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	28,108	-	-

Total	28,108	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
MAPD	110	652,319	659,364	663,910	663,910	692,018	4.23%	-

Facilities Department

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

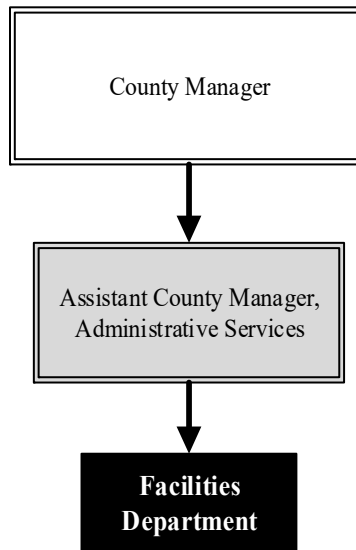
Andrew Dilts
Director of Facilities

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Overview

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

Facilities Maintenance Services is responsible for the maintenance and operation of 41 major County-owned buildings and 12 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 enhancement opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation*

Highlights

- The Facilities Maintenance and Project Services coronavirus disease (COVID-19) response included the installation of Elections and Treasurer drop boxes, sneeze guards, hand sanitizer stations, furniture alterations, County-wide COVID-19 precaution signage, and the acquisition and vetting of disinfecting services
- Custodial contracts were restructured to engage with smaller businesses resulting in a savings of over \$40,000 for Sedgwick County
- The former downtown Wichita library was returned to operation and the building was converted to a COVID-19 vaccination site for all eligible citizens



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2020, including the completion of the final phase of Americans with Disabilities Act (ADA) improvements at Lake Afton Park. The improvements include the alteration and addition of campsites, standard and recreational vehicle parking, shooting range and restroom access, playground seating, and a new boat dock with ramp, all of which are ADA accessible with pathways to all amenities. Roof replacement projects were completed at the Lake Afton Park Pavilion, Sheriff's Garage, Sedgwick County Park Open Shelter 2, and Vic's Lake Fishing Dock. Other notable projects include the installation of a new walk-in refrigerator at the Regional Forensic Science Center (RFSC), and removal and replacement of Vinyl Composition Tile (VCT) flooring with polished concrete at the Adult Detention Facility. Facilities Maintenance continues to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. Light-Emitting Diode (LED) lighting integration continues with exterior and technical room lighting upgrades at the Stillwell Complex, Douglas Tag Office, Historic, and Main Courthouses, Ronald Reagan Building, and RFSC. A water well was installed at The Kansas African American Museum (TKAAAM) for irrigation, reducing costly City water usage.

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 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, District Court, and to provide additional courthouse space for judicial functions.

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.

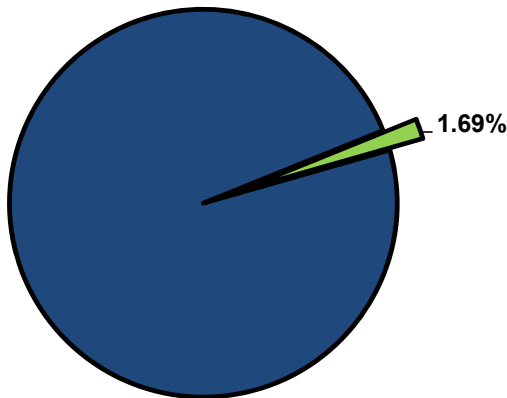


Significant Budget Adjustments

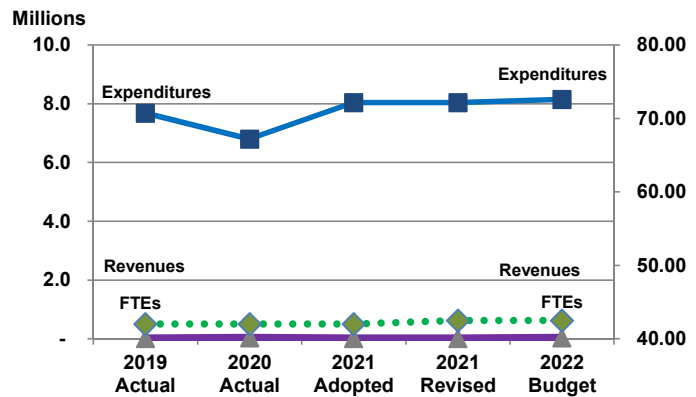
Significant adjustments to the Facilities Department's 2022 Recommended Budget include a decrease of \$364,305 in interfund transfers due to 2021 County Improvement Program (CIP) projects, an increase of \$161,896 to replace exterior light poles and fixture replacements at the Adult Detention Facility (ADF), an increase of \$161,400 to replace roofs and parking lots of County-owned buildings, and an increase of \$39,204 in contractuals for increased utility costs.

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	2,294,124	2,219,809	2,638,461	2,638,461	2,740,341	101,880	3.86%
Contractual Services	4,197,751	3,923,566	4,473,741	4,473,741	4,533,280	59,539	1.33%
Debt Service	-	-	-	-	-	-	-
Commodities	542,246	601,129	565,125	563,725	554,129	(9,596)	-1.70%
Capital Improvements	-	1,583	364,335	1,400	323,296	321,896	22992.57%
Capital Equipment	38,341	-	-	-	-	-	-
Interfund Transfers	608,263	49,152	-	364,335	-	(364,335)	-100.00%
Total Expenditures	7,680,725	6,795,239	8,041,662	8,041,662	8,151,046	109,384	1.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	73	4,256	4,622	4,622	4,534	(88)	-1.90%
All Other Revenue	10,803	29,768	11,352	11,352	30,981	19,629	172.91%
Total Revenues	10,876	34,024	15,974	15,974	35,515	19,541	122.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.00	42.00	42.00	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.00	42.00	42.00	42.50	42.50	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	7,608,580	6,737,529	7,954,833	7,954,833	8,073,759	118,926	1.50%
Fleet Management	72,145	57,710	86,829	86,829	77,287	(9,542)	-10.99%
Total Expenditures	7,680,725	6,795,239	8,041,662	8,041,662	8,151,046	109,384	1.36%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to CIP projects	(364,335)		
Increase in expenditures to replace light poles and fixtures at the Adult Detention Facility	161,896		
Increase in expenditures to replace roofs and parking lots of County-owned owned buildings	161,400		
Increase in expenditures due to increase in utility charges	39,204		

Total	(1,835)	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Facility Maintenance	Multi.	7,224,862	6,448,354	7,653,439	7,653,439	7,745,709	1.21%	39.00
Project Services	110	314,793	343,777	360,158	360,158	377,273	4.75%	3.50
ADA Administration	110	141,070	3,108	28,064	28,064	28,064	0.00%	-
Total		7,680,725	6,795,239	8,041,662	8,041,662	8,151,046	1.36%	42.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Facilities	110	GRADE139	-	-	78,000	-	-	1.00
Director of Facilities	110	GRADE138	73,369	75,000	-	1.00	1.00	-
Facility Manager	110	GRADE135	-	-	67,886	-	-	1.00
Project Services Manager	110	GRADE135	69,172	69,172	70,556	1.00	1.00	1.00
Facility Manager	110	GRADE132	62,349	65,275	-	1.00	1.00	-
Senior Construction Project Manager	110	GRADE132	144,814	144,814	147,710	2.00	2.00	2.00
Lead Trade Specialist	110	GRADE129	-	-	219,866	-	-	4.00
Trade Specialist IV	110	GRADE128	-	-	45,052	-	-	1.00
Lead Trade Specialist	110	GRADE127	225,160	212,368	-	4.00	4.00	-
Trade Specialist III	110	GRADE127	-	-	171,640	-	-	4.00
Management Analyst I	110	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Trade Specialist IV	110	GRADE126	48,614	40,851	-	1.00	1.00	-
Trade Specialist II	110	GRADE125	-	-	38,937	-	-	1.00
Trade Specialist III	110	GRADE125	161,022	161,037	-	4.00	4.00	-
Trade Specialist II	110	GRADE122	36,442	36,442	-	1.00	1.00	-
Trade Specialist I	110	GRADE121	-	-	154,366	-	-	4.00
Administrative Support II	110	GRADE120	42,313	42,328	43,175	1.00	1.00	1.00
Senior Maintenance Worker	110	GRADE120	-	-	70,208	-	-	2.00
Custodial Supervisor	110	GRADE119	68,444	68,453	69,822	2.00	2.00	2.00
Trade Specialist I	110	GRADE119	102,373	100,247	-	3.00	3.00	-
Building Maintenance Worker II	110	GRADE118	-	-	174,472	-	-	6.00
Senior Groundskeeper	110	GRADE118	-	-	28,100	-	-	1.00
Building Maintenance Worker I	110	GRADE117	-	-	106,077	-	-	4.00
Senior Maintenance Worker	110	GRADE117	65,520	65,291	-	2.00	2.00	-
Building Maintenance Worker II	110	GRADE116	165,004	163,899	-	6.00	6.00	-
Senior Groundskeeper	110	GRADE116	27,000	27,019	-	1.00	1.00	-
Building Maintenance Worker I	110	GRADE115	96,386	98,482	-	4.00	4.00	-
Custodial Team Leader	110	GRADE115	28,494	26,894	25,841	1.00	1.00	1.00
Custodian	110	GRADE114	-	-	126,242	-	-	5.00
Custodian	110	GRADE112	124,766	124,800	-	5.00	5.00	-
TEMP PT Custodian	110	EXCEPT	-	10,306	10,306	-	0.50	0.50
Trade Specialist I	110	FROZEN	47,975	47,986	-	1.00	1.00	-
Subtotal					1,690,349			
Add:								
Budgeted Personnel Savings					(10,161)			
Compensation Adjustments					86,499			
Overtime/On Call/Holiday Pay					20,914			
Benefits					952,741			
Total Personnel Budget					2,740,341	42.00	42.50	42.50

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,982,372	1,878,720	2,283,843	2,283,843	2,368,608	84,765	3.7%
Contractual Services	4,204,548	3,918,315	4,447,409	4,447,409	4,506,948	59,539	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	541,736	600,584	557,853	556,453	546,857	(9,596)	-1.7%
Capital Improvements	-	1,583	364,335	1,400	323,296	321,896	22992.6%
Capital Equipment	38,341	-	-	-	-	-	0.0%
Interfund Transfers	457,865	49,152	-	364,335	-	(364,335)	-100.0%
Total Expenditures	7,224,862	6,448,354	7,653,439	7,653,439	7,745,709	92,270	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	4,110	4,525	4,525	4,360	-	-3.6%
All Other Revenue	10,803	29,768	11,352	11,352	30,981	19,629	172.9%
Total Revenues	10,803	33,878	15,877	15,877	35,341	19,629	122.6%
Full-Time Equivalents (FTEs)	38.50	38.50	38.50	39.00	39.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	311,752	341,089	354,618	354,618	371,733	17,115	4.8%
Contractual Services	2,531	2,142	2,500	2,500	2,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	510	545	3,040	3,040	3,040	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	314,793	343,777	360,158	360,158	377,273	17,115	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	73	146	97	97	174	-	79.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	73	146	97	97	174	-	79.4%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(9,328)	3,108	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	150,398	-	-	-	-	-	0.0%
Total Expenditures	141,070	3,108	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%

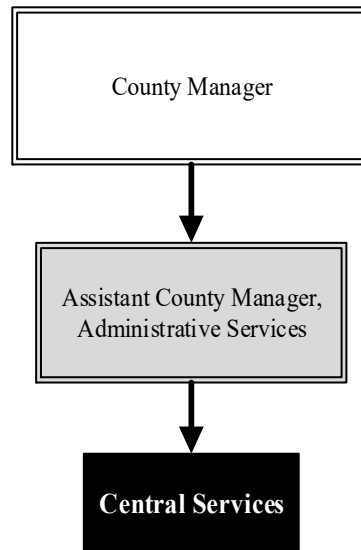
Central Services

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

Jennifer Scriven
Interim Central Services Manager
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Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County government. These support services include: an internal print shop; processing of incoming and outgoing U.S. and inter-office mail; providing management and archival expertise for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE or Health Department services or needing tax, tag, or appraisal information.



Strategic Goals:

- *Reduce the County's reliance on commercial records storage*
- *Superior customer service provided to citizens through the operation of two call centers*
- *Provide cost efficient print and mail services*

Highlights

- The Public Services Call Center answered 124,263 calls in 2020
- In 2020, the Tax Call Center served as a central point of contact for the Stay at Home orders and Governor's order regarding tax extensions. This team answered 207,661 calls in 2020, a 23.7 percent increase over 2019 (167,838)
- The Mailroom processed 1.2 million pieces of outgoing U.S. mail
- 3.47 million impressions (one side of a page) were printed by the Print Shop in 2020



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 to 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

The Print Shop completed 2,541 print orders with 87.9 percent completed within one day of receiving the request.

The Mailroom had an average cost per item mailed of \$0.56, including all certified mail and packages.

Records Management handled 947 Open Records Act requests.

The Tax Call Center had an average wait time of 1:31 seconds and an average call length of 2:51. The Public Services Call Center had an average wait time of 1:44 seconds and an average call length of 2:09.

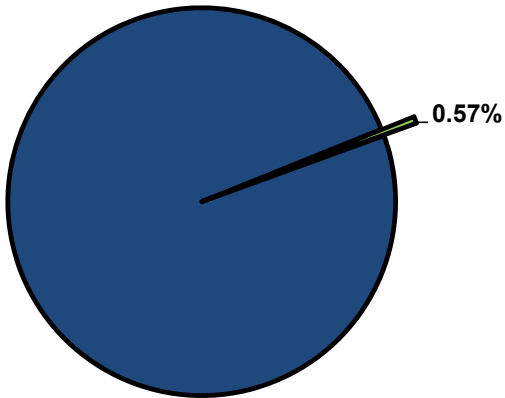


Significant Budget Adjustments

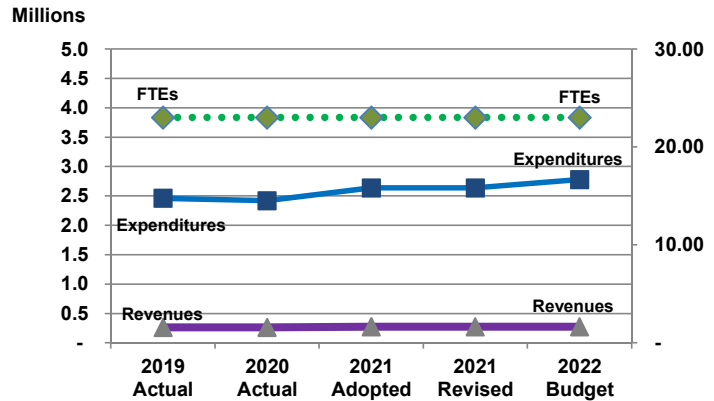
Significant adjustments to Central Services' 2022 Recommended Budget include an increase of \$100,000 for postage for the 2022 Gubernatorial Election.

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,358,071	1,377,425	1,431,679	1,431,679	1,470,424	38,746	2.71%
Contractual Services	97,704	67,666	109,570	112,570	108,407	(4,163)	-3.70%
Debt Service	-	-	-	-	-	-	-
Commodities	1,004,076	972,638	1,094,966	1,091,966	1,197,660	105,694	9.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	140,277	5.32%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	262,155	262,500	272,746	272,746	272,689	(57)	-0.02%
All Other Revenue	35	13	34	34	-	(34)	-100.00%
Total Revenues	262,190	262,513	272,781	272,781	272,689	(92)	-0.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	23.00	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	23.00	23.00	23.00	23.00	23.00	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	140,277	5.32%
Total Expenditures	2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	140,277	5.32%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in postage due to the Gubernatorial Election	100,000	-	-

Total 100,000 - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Mailroom	110	1,015,198	988,038	1,020,117	1,020,117	1,129,878	10.76%	2.16
Printing	110	414,900	384,849	518,966	505,966	522,749	3.32%	3.56
Records Management	110	145,841	147,251	154,192	167,192	167,904	0.43%	2.72
Combined Call Center	110	883,912	897,591	942,939	942,939	955,960	1.38%	14.56
Total		2,459,851	2,417,729	2,636,214	2,636,214	2,776,491	5.32%	23.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Central Services	110	GRADE137	-	-	69,879	-	-	1.00
Director of Central Services	110	GRADE136	74,773	74,774	-	1.00	1.00	-
Records Manager	110	GRADE129	-	-	47,299	-	-	1.00
Records Manager	110	GRADE127	44,397	44,397	-	1.00	1.00	-
Print Shop & Mailroom Supervisor	110	GRADE124	42,821	42,827	43,684	1.00	1.00	1.00
Call Center Supervisor	110	GRADE123	77,436	77,459	79,008	2.00	2.00	2.00
Print Shop Specialist	110	GRADE123	-	-	35,318	-	-	1.00
Records Management & Archives Analyst	110	GRADE123	36,539	36,546	37,277	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	487,359	486,387	494,057	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE121	37,615	37,627	38,380	1.00	1.00	1.00
Print Shop Specialist	110	GRADE119	61,951	61,984	31,612	2.00	2.00	1.00
PT Administrative Support I	110	EXCEPT	13,968	13,978	13,978	0.50	0.50	0.50
PT Archives & Records Assistant	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Mail Room Senior Specialist	110	FROZEN	48,645	48,672	48,967	1.00	1.00	1.00
Subtotal					941,957			
Add:								
Budgeted Personnel Savings					(15,131)			
Compensation Adjustments					9,518			
Overtime/On Call/Holiday Pay					3,500			
Benefits					500,319			
Total Personnel Budget					1,470,424	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	151,959	154,440	156,197	156,197	160,612	4,415	2.8%
Contractual Services	16,821	13,013	18,920	18,920	16,257	(2,663)	-14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	846,419	820,584	845,000	845,000	953,009	108,009	12.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,015,198	988,038	1,020,117	1,020,117	1,129,878	109,761	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	400	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	400	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.16	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	194,016	197,690	201,159	201,159	211,998	10,839	5.4%
Contractual Services	74,402	42,579	82,000	69,000	80,000	11,000	15.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146,482	144,580	235,807	235,807	230,751	(5,056)	-2.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	414,900	384,849	518,966	505,966	522,749	16,783	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	63	-	66	66	-	(66)	-100.0%
All Other Revenue	35	13	34	34	-	(34)	-100.0%
Total Revenues	98	13	100	100	-	(100)	-100.0%
Full-Time Equivalents (FTEs)	3.56	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	135,239	140,984	142,272	142,272	155,954	13,682	9.6%
Contractual Services	4,929	5,027	5,900	18,900	5,825	(13,075)	-69.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,673	1,241	6,020	6,020	6,125	105	1.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,841	147,251	154,192	167,192	167,904	712	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)	2.72	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	876,857	884,311	932,050	932,050	941,860	9,810	1.1%
Contractual Services	1,552	7,047	2,750	5,750	6,325	575	10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,503	6,233	8,139	5,139	7,775	2,636	51.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	883,912	897,591	942,939	942,939	955,960	13,021	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,092	262,100	272,681	272,681	272,689	8	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	262,092	262,100	272,681	272,681	272,689	8	0.0%
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.*

Mike Elpers
Interim Chief Information Officer

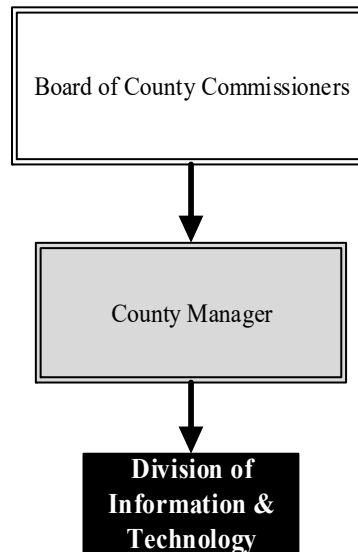
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Overview

The Division of Information & Technology is the County's central information technology (IT) provider. Its core purpose is to collect, store, disseminate, and provide access to information. IT supports all enterprise wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), 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

- In 2020, IT Infrastructure worked through requests to establish remote connections as County staff began to work from home during the coronavirus disease (COVID-19) pandemic. Additionally, the usage of web-based meetings was drastically increased from 25 accounts to over 438 accounts
- In December 2020, Human Resources (HR) and ERP went live with new Human Capital Management and Payroll systems that manage all County personnel records and bi-weekly employee payroll



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 863,000 scanned pages of documents each year, electronic mail, and messaging systems, as well as telephone and conferencing systems. The Division manages both 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 441 servers, 255 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 several recent projects addressing the COVID-19 pandemic efforts, including testing and results, personal protective equipment (PPE) reporting and dashboard, vaccination scheduling, appointment notifications and reminders, a citizen portal, and multiple applications for analysis and reporting. The Division also manages the ERP solution System Application and Product (SAP) for all financial and human capital management processes. Customer support is delivered by the Helpdesk to support all County technical issues, with 22,648 calls and 21,157 trouble tickets closed in 2020.

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.

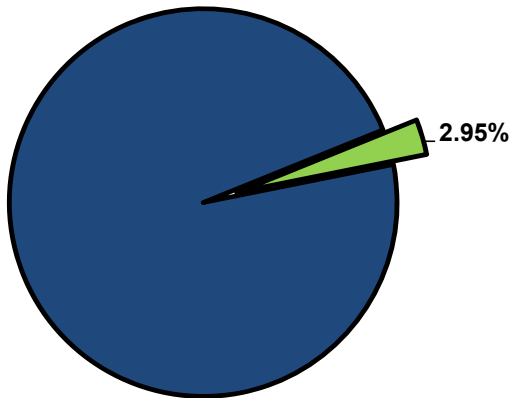


Significant Budget Adjustments

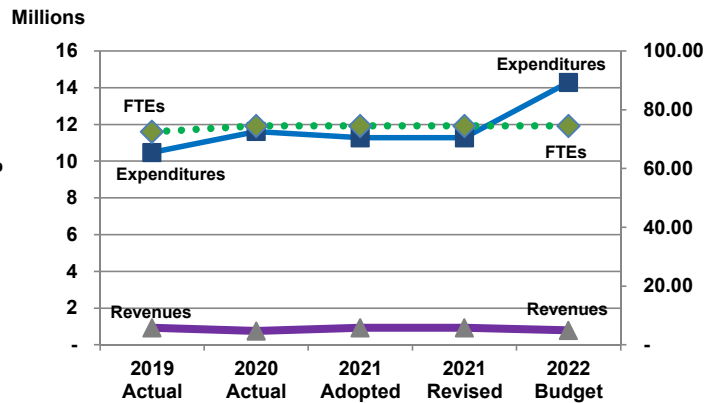
Significant adjustments to the Division of Information & Technology's 2022 Recommended Budget include an increase of \$2,773,276 for Technology Review Board (TRB) projects and a \$145,694 decrease in charges for service revenue to bring in-line with anticipated revenue. Additionally, \$80,000 in Tax 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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	7,086,062	7,127,602	7,465,934	7,366,878	7,681,402	314,524	4.27%
Contractual Services	2,993,553	3,534,568	3,645,872	3,742,928	6,118,061	2,375,133	63.46%
Debt Service	-	-	-	-	-	-	-
Commodities	203,994	758,213	164,800	166,800	488,800	322,000	193.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	70,698	196,633	-	-	-	-	-
Interfund Transfers	124,135	-	-	-	-	-	-
Total Expenditures	10,478,442	11,617,016	11,276,606	11,276,606	14,288,263	3,011,657	26.71%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	894,171	754,162	930,295	930,295	784,602	(145,694)	-15.66%
All Other Revenue	40,612	3,996	819	819	668	(151)	-18.41%
Total Revenues	934,783	758,158	931,114	931,114	785,270	(145,845)	-15.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	72.50	74.50	74.50	74.50	74.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	72.50	74.50	74.50	74.50	74.50	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	10,278,515	11,417,118	11,076,606	11,076,606	14,088,263	3,011,657	27.19%
Technology Enhancement	199,927	199,898	200,000	200,000	200,000	-	0.00%
Total Expenditures	10,478,442	11,617,016	11,276,606	11,276,606	14,288,263	3,011,657	26.71%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to funding of 2022 TRB projects	2,448,276		
Increase in commodities due to funding of 2022 TRB projects	325,000		
Decrease in charges for service revenue to bring in-line with anticipated revenue		(145,694)	
Increase in funding for Tax System Maintenance in the General Fund	80,000		

Total	2,853,276	(145,694)	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Director's Office	110	289,311	262,171	310,083	310,083	335,540	8.21%	3.00
GIS	110	802,982	902,118	919,364	919,364	953,472	3.71%	10.00
Internet Services	110	133,628	130,246	225,995	142,226	131,977	-7.21%	1.30
Business Solutions	110	2,062,198	1,942,213	2,460,311	2,538,080	2,660,637	4.83%	17.35
Database Administration	110	330,507	235,521	261,691	261,691	259,963	-0.66%	2.15
Document Management	110	311,464	327,584	359,226	365,226	409,964	12.25%	1.20
Helpdesk	110	795,804	871,794	825,628	833,628	839,052	0.65%	10.50
System Admin. & Telec.	110	1,832,288	1,942,130	1,762,389	1,754,389	1,807,030	3.00%	11.00
Suscriber Access	110	-	-	-	-	-	0.00%	-
Security & Networking	110	1,166,074	1,180,851	1,169,592	1,169,592	1,191,328	1.86%	6.00
ERP	110	2,554,261	2,699,191	2,782,326	2,782,326	2,726,026	-2.02%	12.00
TRB	110	-	923,300	-	-	2,773,276	0.00%	-
Tax System Maintenance	237	199,927	199,898	200,000	200,000	200,000	0.00%	-
Total		10,478,442	11,617,016	11,276,606	11,276,606	14,288,263	26.71%	74.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Chief Information Officer	110	GRADE144	113,856	113,856	123,027	1.00	1.00	1.00
ERP Director/BI Architect	110	GRADE140	-	-	80,899	-	-	1.00
IT Business Solutions Director	110	GRADE140	-	-	88,180	-	-	1.00
IT Infrastructure Director	110	GRADE140	-	-	101,458	-	-	1.00
ERP Director/BI Architect	110	GRADE139	113,850	113,850	-	1.00	1.00	-
GIS Director	110	GRADE139	77,798	77,799	79,354	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE139	113,846	84,788	-	1.00	1.00	-
IT Infrastructure Director	110	GRADE139	97,555	97,555	-	1.00	1.00	-
IT Manager	110	GRADE139	161,588	161,588	164,820	2.00	2.00	2.00
Principal IT Architect	110	GRADE139	316,858	398,188	406,152	3.00	4.00	4.00
SAP Security Administrator	110	GRADE139	113,847	113,847	-	1.00	1.00	-
Senior Basis Administrator	110	GRADE139	-	-	104,892	-	-	1.00
Customer Support Manager	110	GRADE138	80,200	80,200	81,804	1.00	1.00	1.00
SAP Security Administrator	110	GRADE138	-	-	116,124	-	-	1.00
Senior Basis Administrator	110	GRADE138	102,835	102,835	-	1.00	1.00	-
Senior ERP Business Analyst	110	GRADE138	167,830	167,830	171,186	2.00	2.00	2.00
Developer - ABAP	110	GRADE136	75,996	75,996	77,516	1.00	1.00	1.00
ERP Business Analyst	110	GRADE136	309,365	309,366	314,222	4.00	4.00	4.00
IT Architect	110	GRADE136	842,863	842,865	859,416	11.00	11.00	11.00
IT Project Manager	110	GRADE136	81,527	-	-	1.00	-	-
Principal IT Architect	110	GRADE136	81,330	-	-	1.00	-	-
Senior Database Administrator	110	GRADE136	91,210	91,210	93,034	1.00	1.00	1.00
IT Project Manager	110	GRADE135	63,392	63,393	64,661	1.00	1.00	1.00
IT Project Manager	110	GRADE135	-	63,393	64,661	-	1.00	1.00
Senior Application Manager	110	GRADE135	145,861	145,861	148,472	2.00	2.00	2.00
Senior IT Enterprise Support Analyst	110	GRADE135	140,330	140,330	68,262	2.00	2.00	1.00
Senior IT Enterprise Support Analyst	110	GRADE134	-	-	74,874	-	-	1.00
Application Manager	110	GRADE133	254,290	238,234	241,808	4.00	4.00	4.00
IT Enterprise Support Analyst	110	GRADE133	143,674	143,674	145,874	2.00	2.00	2.00
Senior Developer	110	GRADE133	176,244	172,474	178,270	3.00	3.00	3.00
Systems Analyst	110	GRADE133	-	-	74,853	-	-	1.00
Communications Cabling Specialist	110	GRADE132	65,081	65,083	66,385	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE132	125,867	125,867	128,385	2.00	2.00	2.00
Senior System Administrator	110	GRADE132	173,438	173,438	176,907	3.00	3.00	3.00
GIS Analyst	110	GRADE130	168,112	168,112	171,475	3.00	3.00	3.00
System Administrator	110	GRADE130	55,369	55,369	56,170	1.00	1.00	1.00
Systems Analyst	110	GRADE130	73,385	73,385	-	1.00	1.00	-
Senior Customer Support Analyst	110	GRADE129	258,220	305,573	311,684	5.00	6.00	6.00
GIS Technician	110	GRADE127	64,043	64,064	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	63,681	63,682	64,649	1.00	1.00	1.00
Customer Support Analyst	110	GRADE126	155,938	140,691	142,996	3.00	3.00	3.00
GIS Technician	110	GRADE126	56,973	56,992	163,140	1.00	1.00	3.00
Senior Customer Support Analyst	110	GRADE126	41,255	-	-	1.00	-	-
GIS Technician	110	GRADE124	37,889	37,898	-	1.00	1.00	-
Administrative Support III	110	GRADE123	36,539	35,299	-	1.00	1.00	-
Administrative Support III	110	GRADE122	-	-	33,612	-	-	1.00
PT Customer Support Analyst	110	EXCEPT	21,459	2,500	2,500	0.50	0.50	0.50
Database Administrator	110	FROZEN	89,823	89,823	91,130	1.00	1.00	1.00
Subtotal					5,332,850			
Add:								
Budgeted Personnel Savings								
Compensation Adjustments								
Overtime/On Call/Holiday Pay								
Benefits								
Total Personnel Budget					7,681,402	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 13 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	286,752	256,312	290,524	290,524	314,095	23,570	8.1%
Contractual Services	714	3,309	17,259	17,259	19,145	1,886	10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,845	2,549	2,300	2,300	2,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	289,311	262,171	310,083	310,083	335,540	25,456	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	28	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	28	-	-	-	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	732,397	847,179	851,364	851,364	888,472	37,107	4.4%
Contractual Services	56,200	52,388	62,000	62,000	60,000	(2,000)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,386	2,551	6,000	6,000	5,000	(1,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	802,982	902,118	919,364	919,364	953,472	34,107	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,446	1,608	1,504	1,504	1,673	169	11.2%
All Other Revenue	16	-	17	17	-	(17)	-100.0%
Total Revenues	1,462	1,608	1,521	1,521	1,673	152	10.0%
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 2020, over 15.5 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 2020, there were 2,440,058 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 136,823 visits in 2020.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	131,581	127,974	220,495	136,726	128,477	(8,249)	-6.0%
Contractual Services	2,047	2,073	5,000	5,000	3,000	(2,000)	-40.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	200	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	133,628	130,246	225,995	142,226	131,977	(10,249)	-7.2%
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)	1.35	2.30	2.30	1.30	1.30	-	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. IT 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. IT 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,738,261	1,506,966	1,642,398	1,726,167	1,769,497	43,330	2.5%
Contractual Services	299,478	421,869	802,913	796,913	877,140	80,227	10.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,459	13,379	15,000	15,000	14,000	(1,000)	-6.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,062,198	1,942,213	2,460,311	2,538,080	2,660,637	122,557	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,672	178,672	185,890	185,890	185,890	-	0.0%
All Other Revenue	34,428	2,850	-	-	-	-	0.0%
Total Revenues	213,100	181,522	185,890	185,890	185,890	-	0.0%
Full-Time Equivalents (FTEs)	17.35	16.35	16.35	17.35	17.35	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	299,488	235,521	248,191	248,191	259,963	-	4.7%
Contractual Services	31,019	-	13,500	13,500	-	(13,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	330,507	235,521	261,691	261,691	259,963	(13,500)	-0.7%
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)	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	134,137	134,753	139,226	139,226	144,964	-	4.1%
Contractual Services	177,326	192,831	220,000	226,000	265,000	39,000	17.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	311,464	327,584	359,226	365,226	409,964	39,000	12.2%
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)	1.15	1.20	1.20	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 90.2 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	744,398	834,041	787,628	787,628	795,552	7,924	1.0%
Contractual Services	43,549	36,875	36,000	40,000	40,500	500	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,856	878	2,000	6,000	3,000	(3,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	795,804	871,794	825,628	833,628	839,052	5,424	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	7	10	10	-	(10)	-100.0%
Total Revenues	10	7	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	9.50	10.50	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 441 servers in a 92.0 percent virtualized infrastructure consisting of six large storage arrays and 34 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 3,400 phones and 2,662 voicemail boxes.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,007,330	1,127,292	1,108,389	1,108,389	1,158,030	49,640	4.5%
Contractual Services	698,094	585,243	609,000	604,000	604,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	56,166	173,715	45,000	42,000	45,000	3,000	7.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	70,698	55,880	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,832,288	1,942,130	1,762,389	1,754,389	1,807,030	52,640	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	28	-	-	30	30	0.0%
All Other Revenue	5,396	497	-	-	-	-	0.0%
Total Revenues	5,396	525	-	-	30	30	0.0%
Full-Time Equivalents (FTEs)	10.00	11.00	11.00	11.00	11.00	-	0.0%

• Subscriber Access

With over 89 agreements and 311 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 personal computers (PC), 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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	714,053	573,826	742,901	742,901	597,009	(145,892)	-19.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	714,053	573,826	742,901	742,901	597,009	(145,892)	-19.6%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	616,020	617,650	631,592	631,592	650,328	18,736	3.0%
Contractual Services	455,887	462,881	448,000	448,000	451,000	3,000	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94,167	100,320	90,000	90,000	90,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,166,074	1,180,851	1,169,592	1,169,592	1,191,328	21,736	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	751	642	782	782	668	(114)	-14.6%
Total Revenues	751	642	782	782	668	(114)	-14.6%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,395,698	1,439,914	1,546,126	1,447,070	1,572,026	124,955	8.6%
Contractual Services	1,029,313	1,255,467	1,232,200	1,330,256	1,150,000	(180,256)	-13.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,115	3,810	4,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	124,135	-	-	-	-	-	0.0%
Total Expenditures	2,554,261	2,699,191	2,782,326	2,782,326	2,726,026	(56,301)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	10	-	10	10	-	(10)	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	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 2022 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	321,735	-	-	2,448,276	2,448,276	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	460,811	-	-	325,000	325,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	140,754	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	923,300	-	-	2,773,276	2,773,276	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Tax System Maint.

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2021, transferred funds were used for software maintenance costs related to the County's Tax Systems.

Fund(s): Technology Enhancement 237

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,927	199,898	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	199,927	199,898	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%

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.*

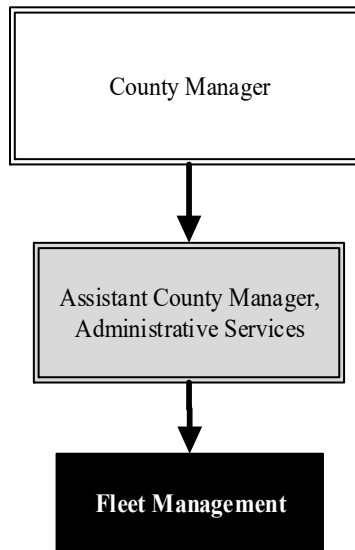
Vacant Director

1021 Stillwell St.
Wichita, KS 67213
316.660.7477

Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 733 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,381 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 96.1 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 2020, Fleet Availability was measured at 96.1 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 2020, Technician Accountability was measured at 97.0 percent, exceeding that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. 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 2020, Preventative Maintenance Compliance was measured at 93.9 percent.

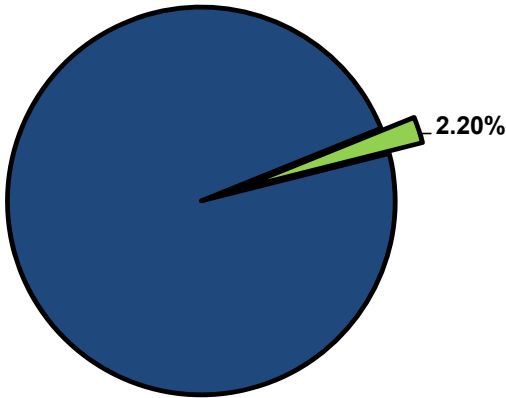


Significant Budget Adjustments

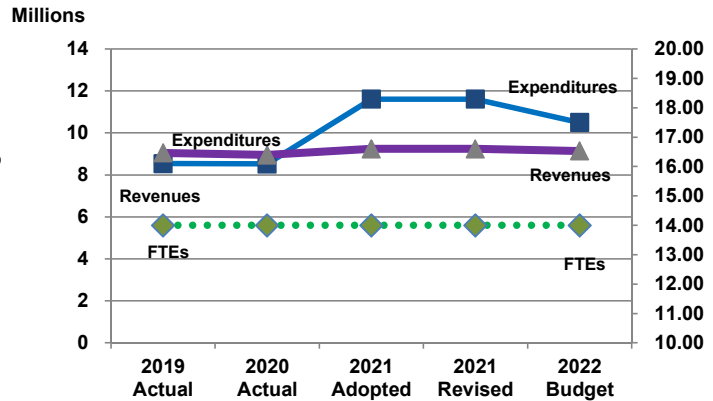
Significant adjustments to Fleet Management's 2022 Recommended Budget include a decrease of \$1,890,000 due to the purchase of a replacement airplane for the Sheriff's Office, a decrease of \$500,000 due to the auction proceeds from the Sheriff's Office old airplane, and an increase of \$357,877 for fleet acquisition.

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	963,390	961,492	1,041,608	1,041,608	1,072,771	31,162	2.99%
Contractual Services	701,971	711,559	595,760	613,600	740,640	127,040	20.70%
Debt Service	-	-	-	-	-	-	-
Commodities	2,997,116	2,724,123	3,398,522	3,388,182	3,248,043	(140,139)	-4.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	2,287,114	3,531,099	6,578,768	6,571,268	5,436,645	(1,134,623)	-17.27%
Interfund Transfers	1,589,071	597,024	-	-	-	-	-
Total Expenditures	8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	(1,116,560)	-9.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,819,298	8,661,084	8,503,704	8,503,704	8,840,633	336,929	3.96%
All Other Revenue	232,027	290,665	740,508	740,508	301,506	(439,002)	-59.28%
Total Revenues	9,051,325	8,951,749	9,244,212	9,244,212	9,142,139	(102,074)	-1.10%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fleet Management	8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	(1,116,560)	-9.61%
Total Expenditures	8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	(1,116,560)	-9.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment to purchase a replacement airplane for the Sheriff's Office	(1,890,000)		
Decrease in revenue due to auctioning the Sheriff Office's airplane		(500,000)	
Increase in vehicle acquisition to account for increase in prices	357,877		
Total	(1,532,123)	(500,000)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Fleet Administration	602	459,883	481,554	511,474	511,474	515,722	0.83%	2.00
Heavy Equipment Shop	602	1,300,239	1,389,932	1,101,752	1,119,592	1,305,842	16.64%	6.00
Fuel	602	1,389,692	1,038,104	2,061,842	1,952,842	1,761,842	-9.78%	-
Body Shop	602	79,651	62,443	123,849	123,849	119,873	-3.21%	-
Light Equipment Shop	602	1,087,913	1,048,362	922,206	915,366	1,043,407	13.99%	6.00
Vehicle Acquisition	602	3,899,822	4,154,809	3,578,768	3,676,768	3,936,645	7.07%	-
Fleet Airplane	602	321,462	350,093	1,814,768	2,204,768	314,768	-85.72%	-
Vehicle Acquisition Cont.	602	-	-	1,500,000	1,110,000	1,500,000	35.14%	-
Total		8,538,661	8,525,297	11,614,658	11,614,658	10,498,099	-9.61%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Fleet Management	602	GRADE136	-	-	78,062	-	-	1.00
Director of Fleet Management	602	GRADE135	75,539	75,539	-	1.00	1.00	-
Administrative Officer	602	GRADE127	51,945	51,945	-	1.00	1.00	-
Administrative Officer	602	GRADE126	-	-	52,984	-	-	1.00
Shop Supervisor II	602	GRADE126	-	-	96,713	-	-	2.00
Shop Supervisor I	602	GRADE125	-	-	92,147	-	-	2.00
Mechanic II	602	GRADE124	-	-	280,032	-	-	7.00
Shop Supervisor II	602	GRADE124	94,180	94,203	-	2.00	2.00	-
Shop Supervisor I	602	GRADE123	104,628	87,465	-	2.00	2.00	-
Mechanic II	602	GRADE122	264,428	264,493	-	7.00	7.00	-
Mechanic I	602	GRADE120	41,142	41,163	41,117	1.00	1.00	1.00
Subtotal					641,053			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,820			
Overtime/On Call/Holiday Pay					39,036			
Benefits					363,862			
Total Personnel Budget					1,072,771	14.00	14.00	14.00

• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	199,936	187,052	190,454	190,454	200,301	9,847	5.2%
Contractual Services	230,391	260,160	284,545	284,545	278,946	(5,599)	-2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,555	34,342	36,475	36,475	36,475	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	459,883	481,554	511,474	511,474	515,722	4,248	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,491,684	4,202,907	4,246,981	4,246,981	4,416,308	169,327	4.0%
All Other Revenue	1,690	1,113	1,759	1,759	1,158	(600)	-34.1%
Total Revenues	4,493,374	4,204,020	4,248,740	4,248,740	4,417,467	168,727	4.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	342,781	352,125	394,624	394,624	392,983	(1,641)	-0.4%
Contractual Services	204,098	211,067	58,649	76,489	164,859	88,370	115.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	753,360	826,740	648,479	648,479	748,000	99,521	15.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,300,239	1,389,932	1,101,752	1,119,592	1,305,842	186,250	16.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	215	286	224	224	297	73	32.8%
Total Revenues	215	286	224	224	297	73	32.8%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	16,939	12,740	20,154	20,154	20,154	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,372,753	1,025,364	2,041,688	1,932,688	1,741,688	(191,000)	-9.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,389,692	1,038,104	2,061,842	1,952,842	1,761,842	(191,000)	-9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	9,365	7,705	9,742	9,742	8,016	(1,726)	-17.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	9,365	7,705	9,742	9,742	8,016	(1,726)	-17.7%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	73,327	56,193	123,849	123,849	119,873	(3,976)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,324	6,250	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	79,651	62,443	123,849	123,849	119,873	(3,976)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	43,949	44,378	44,832	44,832	45,270	437	1.0%
Total Revenues	43,949	44,378	44,832	44,832	45,270	437	1.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	420,673	422,315	456,531	456,531	479,487	22,957	5.0%
Contractual Services	110,593	95,664	67,795	67,795	116,040	48,245	71.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	556,647	530,383	397,880	391,040	447,880	56,840	14.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,087,913	1,048,362	922,206	915,366	1,043,407	128,042	14.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	-	7	7	-	(7)	-100.0%
Total Revenues	7	-	7	7	-	(7)	-100.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,637	26,686	-	105,500	-	(105,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	2,287,114	3,531,099	3,578,768	3,571,268	3,936,645	365,377	3.0%
Interfund Transfers	1,589,071	597,024	-	-	-	-	0.0%
Total Expenditures	3,899,822	4,154,809	3,578,768	3,676,768	3,936,645	259,877	7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,318,249	4,450,472	4,246,981	4,246,981	4,416,308	169,327	4.0%
All Other Revenue	186,080	244,305	193,598	193,598	254,175	60,577	31.3%
Total Revenues	4,504,329	4,694,777	4,440,579	4,440,579	4,670,483	229,904	5.2%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	66,622	75,735	40,768	40,768	40,768	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	254,839	274,358	274,000	274,000	274,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,890,000	-	(1,890,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	321,462	350,093	1,814,768	2,204,768	314,768	(1,890,000)	-85.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	85	582	500,088	500,088	606	(499,482)	-99.9%
Total Revenues	85	582	500,088	500,088	606	(499,482)	-99.9%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,500,000	1,110,000	1,500,000	390,000	35.1%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,500,000	1,110,000	1,500,000	390,000	35.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

2022

Recommended BUDGET

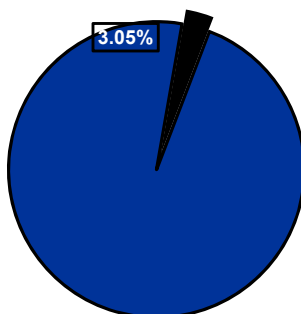


Bond & Interest

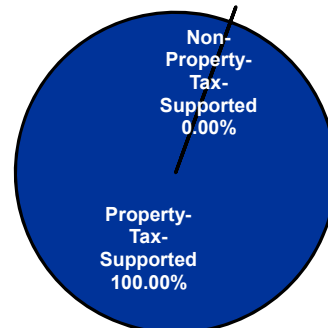
Inside:

			2022 Budget by Operating Fund Type				
			2022 Budget All Operating Funds	Special Revenue Funds			
Page	Department	General Fund		Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
226	Bond & Interest	14,739,732	-	14,739,732	-	-	-
	Total	14,739,732	-	14,739,732	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



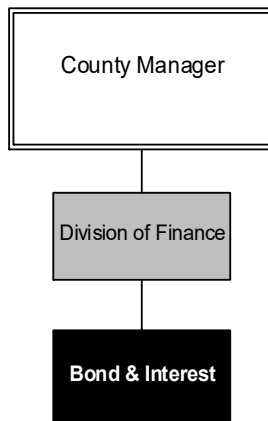
* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



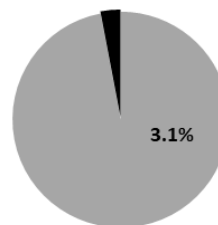
Hope Hernandez
 Accounting Director
 525 N. Main St., Suite 823
 Wichita, KS 67203
 316.660.7136
hope.hernandez@sedgwick.gov

Mission:

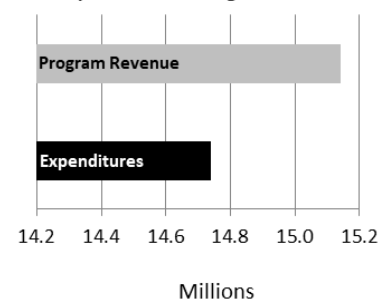
- ❑ To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenue



Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments and other revenues credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

The County's Debt Policy establishes guidelines pertaining to the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy is presented here:

- Debt management committee is formed to ensure compliance with debt policy.
- Pay-as-you-go financing is favored when the project can be funded from available current revenue and fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.
- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- Total outstanding debt is capped. The policy limits direct debt per capita (\$500), overlapping and underlying debt per capita (\$3,000), direct and overall debt as a percentage of estimated full market value (1.5 percent and 6.0 percent, respectively), and debt service is limited to 10.0 percent of general and debt service fund budgeted expenditures. Debt issuance is prohibited if two of the first four measures are exceeded or if the final ratio measuring debt

service as a percent of budget is exceeded on its own.

- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the aggregate outstanding principal amount is repaid within five years and 60.0 percent within ten years.

Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County's full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the PBC by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

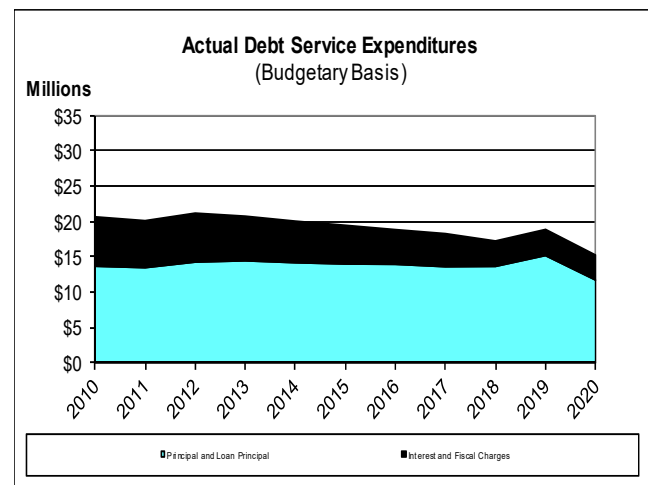
Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place, the National Center

for Aviation Training, the Law Enforcement Training Facility (LETC), and the Ronald Reagan Building. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$76.8 million as of June 30, 2021.

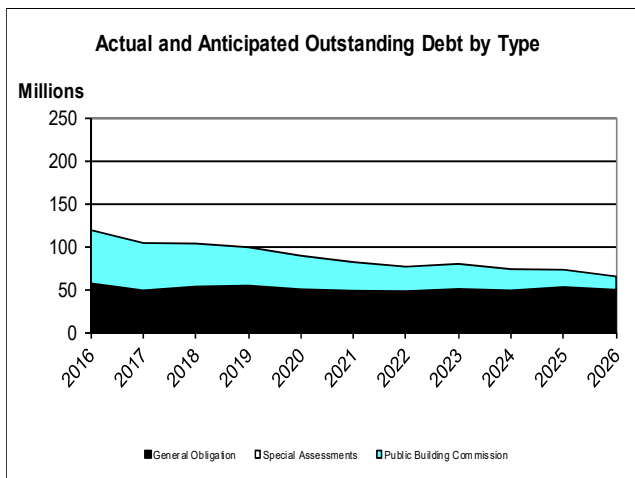
In recent years, the County's annual debt service, including both the repayment of principal and interest on outstanding bonds has been approximately \$18.0 million.



The table on the following page shows the debt service requirements on debt existing as of June 30, 2021. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2040. During this time period, yearly principal and interest payments would decrease from \$15.2 million in 2021 to \$0.6 million in 2039. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future.

Schedule of Existing Debt Service Requirements as of June 30, 2021				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2021	76,845,000	12,025,000	3,170,387	15,195,387
2022	65,175,000	11,670,000	2,718,816	14,388,816
2023	55,460,000	9,715,000	2,216,285	11,931,285
2024	47,065,000	8,395,000	1,840,066	10,235,066
2025	38,715,000	8,350,000	1,516,870	9,866,870
2026	31,215,000	7,500,000	1,261,053	8,761,053
2027	24,395,000	6,820,000	1,027,465	7,847,465
2028	17,375,000	7,020,000	804,805	7,824,805
2029	14,160,000	3,215,000	569,475	3,784,475
2030	11,365,000	2,795,000	451,550	3,246,550
2031	8,720,000	2,645,000	360,008	3,005,008
2032	7,215,000	1,505,000	267,124	1,772,124
2033	5,825,000	1,390,000	217,865	1,607,865
2034	4,565,000	1,260,000	174,466	1,434,466
2035	3,290,000	1,275,000	136,635	1,411,635
2036	2,440,000	850,000	98,010	948,010
2037	1,565,000	875,000	72,049	947,049
2038	670,000	895,000	45,281	940,281
2039	115,000	555,000	17,288	572,288
2040	-	-	-	-

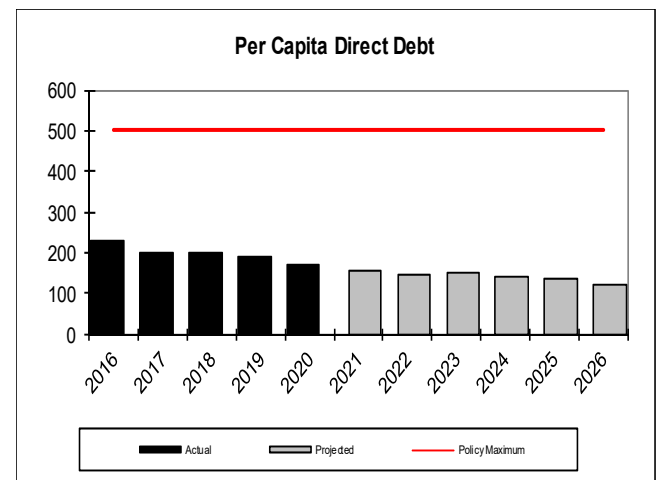
The 2022 budget includes projects supported with bonds in all five years, to include significant facility projects like a Community Crisis Center Expansion, remodeling of the Emergency Communications Department, expansion of the Hazardous Waste Facility, and large road/bridge projects.



If the County chose to issue debt as included in the “Anticipated Debt with Issuance Costs” table on the last page of this narrative, it would be in compliance with four of the five County’s debt limits, discussed below.

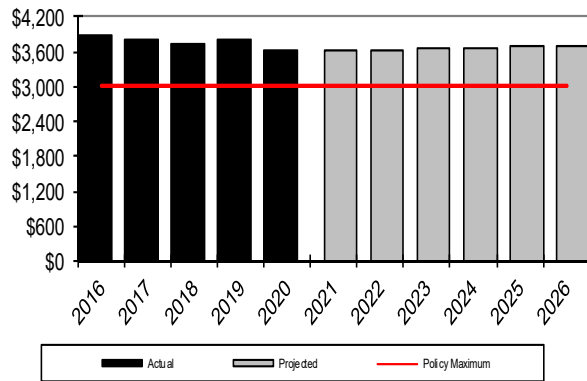
Per Capita Direct Debt

This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of County government debt per resident. The debt policy sets \$500 per capita as the maximum limit. In 2016, Sedgwick County was below this level by approximately \$270. The County remained below that level through 2020, and in 2022, the County is projected to remain below the \$500 limit by more than \$350. The margin between County per capita direct debt and the policy maximum will increase in 2023 and then continue to decline in 2024. At the end of 2026, per capita direct debt is estimated to be at \$122.



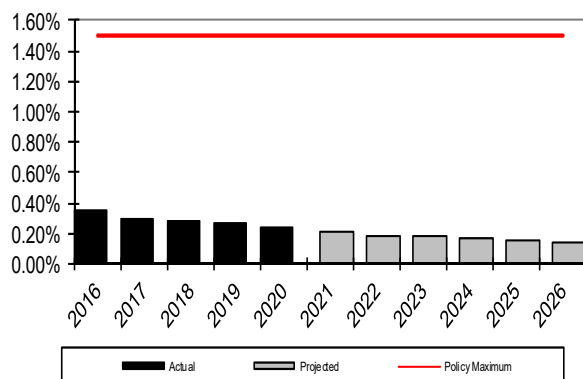
Per Capita Direct, Overlapping & Underlying Debt

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 2026, and is expected to peak at approximately \$3,705 in 2026.

Per Capita Direct, Overlapping, and Underlying Debt

Direct Debt as Percent of Estimated Full Market Value

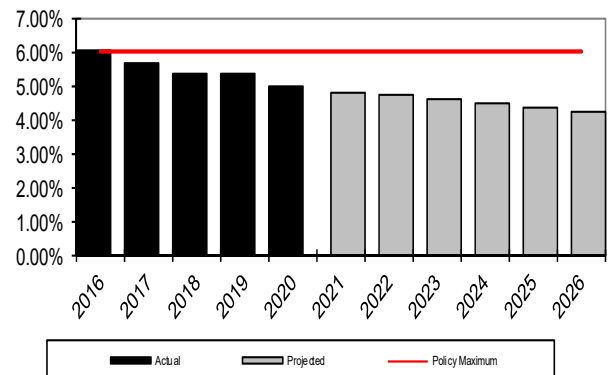
This ratio shows the impact of debt issued by Sedgwick County or its PBC on the property tax base. The policy limit is 1.5 percent for this measure. The County consistently has remained well below this threshold, and has reduced it from 0.4 percent in 2016 to 0.3 percent in 2017. It is projected to be further reduced to 0.1 percent of the estimated full market value by the end of 2026.

Direct Debt as % of Estimated Full Market Value

Direct, Overlapping & Underlying Debt as Percent of Full Market Value

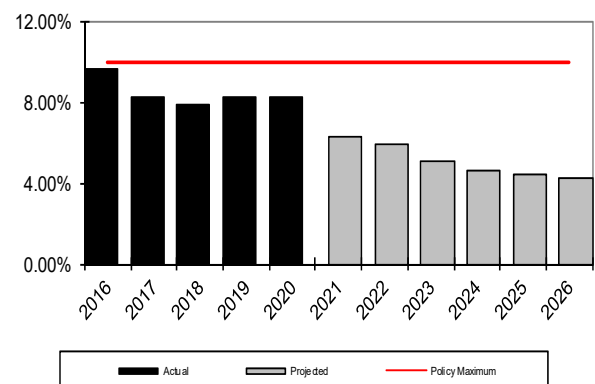
This ratio shows the impact of all local government debt, without regard to the governmental issuer within the County, on Sedgwick County's property tax base. The policy sets a maximum target of 6.0 percent. In 2016, the ratio was 6.1 percent due to bond issuances by cities and school districts. The ratio then dropped to 5.7 percent in 2017. The ratio

is projected to further decrease throughout the planning horizon, ending at 4.2 percent in 2026.

Direct, Overlapping, and Underlying Debt as % of Full Market Value

Annual Debt Service as a Percent of Budgeted Expenditures

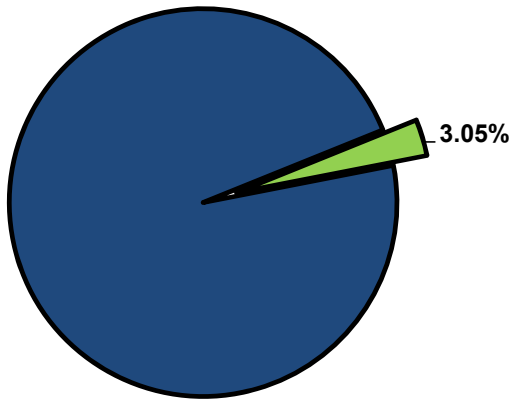
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 10.0 percent. The County's debt service has stayed below 10.0 percent since 2016. The ratio is expected to drop to 4.2 percent of budgeted expenditures by the end of 2026.

Annual Debt Service as a % of Budgeted Expenditures

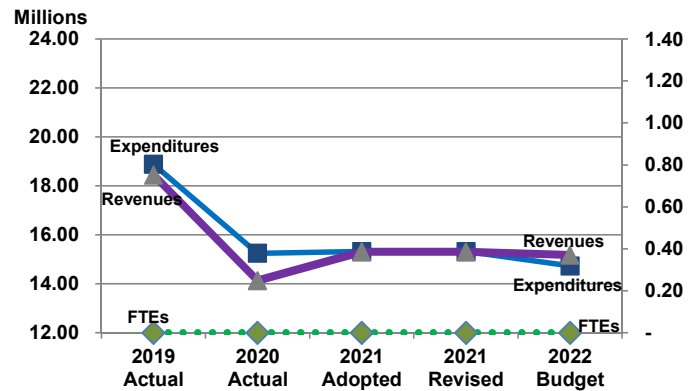
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2022	2023	2024	2025	2026
District Court / District Attorney / County Administration Remodel	\$834,645				
Main Courthouse Chiller Rebuild	\$159,727				
Main Courthouse Cooling Tower	\$770,907				
ADF Secondary Domestic Water Main Supply	\$304,723				
ADF Relocate Electrical Busway	\$603,274				
Community Crisis Center Expansion	\$15,495,222				
COMCARE Peer Housing	\$599,607				
Household Hazardous Waste Facility Expansion	\$1,177,795				
Emergency Communications Remodel (911 Tax)	\$782,027				
Health Department West Clinic Remodel	\$3,615,894				
RFSC DNA Lab Addition		\$5,867,486			
Emergency Preparedness Warehouse / Storage		\$1,455,148			
Construct EMS Garage Facility		\$734,201			
Health Department Facility Upgrades		\$1,182,315			
Replace EMS Post 1					\$1,488,757
Road/Bridge Improvements	\$1,935,000	\$4,452,000	\$3,900,000	\$6,200,000	
Totals	\$26,278,821	\$13,691,150	\$3,900,000	\$6,200,000	\$1,488,757

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	20,000	20,000	20,000	-	0.00%
Debt Service	18,884,389	15,251,327	15,307,492	15,307,492	14,719,732	(587,760)	-3.84%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	18,884,389	15,251,327	15,327,492	15,327,492	14,739,732	(587,760)	-3.83%
Revenues							
Tax Revenues	15,538,420	11,308,852	12,672,365	12,672,365	12,847,784	175,419	1.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	126,198	48,774	224,298	224,298	-	(224,298)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,777,521	2,772,761	2,412,817	2,412,817	2,333,071	(79,746)	-3.31%
Total Revenues	18,442,139	14,130,387	15,309,480	15,309,480	15,180,856	(128,624)	-0.84%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Bond & Interest	18,884,389	15,251,327	15,327,492	15,327,492	14,739,732	(587,760)	-3.83%
Total Expenditures	18,884,389	15,251,327	15,327,492	15,327,492	14,739,732	(587,760)	-3.83%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in budget due to anticipated decrease in 2022 principal and interest costs	(587,760)		
Decrease in intergovernmental revenue due to the refunding of bonds		(224,298)	

Total	(587,760)	(224,298)	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Bond & Interest	301	18,884,389	15,251,327	15,327,492	15,327,492	14,739,732	-3.83%	-
Total		18,884,389	15,251,327	15,327,492	15,327,492	14,739,732	-3.83%	-

2022

Recommended BUDGET

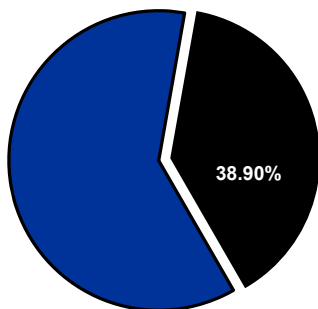


Public Safety

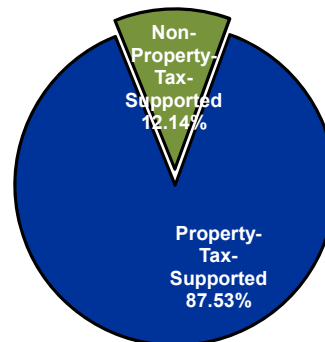
Inside:

			2022 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2022 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	
234	Emergency Communications	10,874,880	7,561,133	-	-	3,313,746	-
241	Emergency Management	785,493	648,651	-	-	136,842	-
247	Emergency Medical Services	22,047,566	22,047,566	-	-	-	-
267	Fire District 1	20,856,703	-	-	20,856,703	-	-
281	Regional Forensic Science Center	5,143,238	4,788,738	-	-	354,500	-
291	Department of Corrections	26,463,975	15,400,815	-	-	11,063,160	-
324	Sheriff's Office	68,496,875	67,365,036	-	-	1,131,839	-
342	District Attorney	13,608,575	13,553,128	-	-	55,447	-
359	18th Judicial District	9,492,506	3,631,635	-	-	5,860,871	-
369	Crime Prevention Fund	582,383	582,383	-	-	-	-
373	Metro. Area Building & Constr. Division	8,245,800	8,245,800	-	-	-	-
381	Courthouse Police	1,523,967	1,523,967	-	-	-	-
Total		188,121,960	145,348,852	-	20,856,703	21,916,405	-

% 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

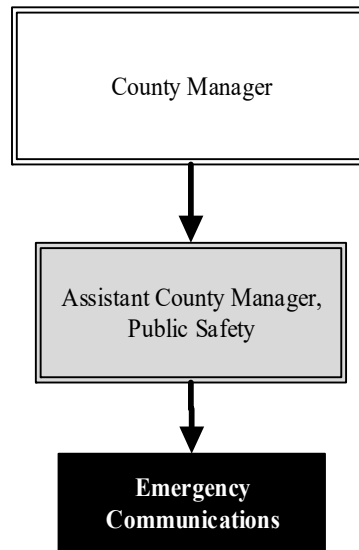
714 N. Main St.
Wichita, KS 67203
316.660.4982

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.

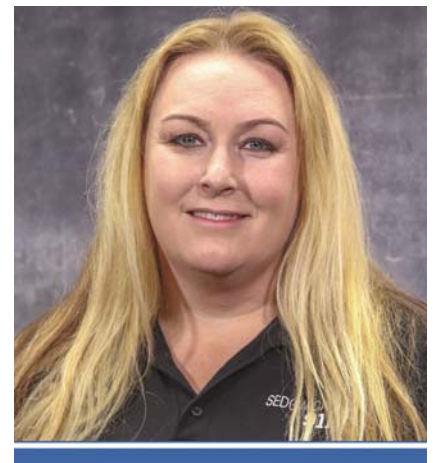


Strategic Goals:

- 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 774,120 calls in 2020, with 509,360 being emergency calls, responded to 1,122 texts to 911, and processed almost 7.0 million radio transmissions
- Completed 33 emergency equipment vehicle installs, and completed approximately 290 radio alignments or repairs
- Performed performance standard reviews of 18,900 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 2020, Emergency Communications focused on keeping staff healthy and responding to the changing needs of the community.

Due to the inability of Emergency Communications staff being able to work remotely, protocols were modified to ensure that staff physically interacted with each other as little as possible. For example, an equipment donation from the United Way helped to provide each member of the 911 team with their own keyboard and mouse so they were not sharing equipment at the workstations.

Staff worked closely with first responders to provide them with information about potential health concerns, helping to protect their health. Additionally, staff closely tracked trends in the community to monitor the impact of coronavirus disease (COVID-19) precautions as they manifested in the 911 system.

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 2020, Emergency Communications averaged an answer rate of 70.7 percent of 911 calls answered within ten seconds, a 0.2 percent increase from 2019.

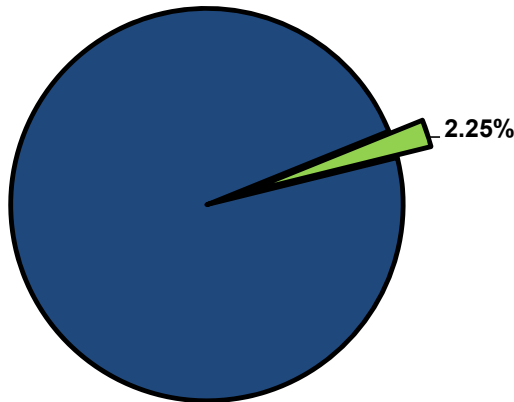


Significant Budget Adjustments

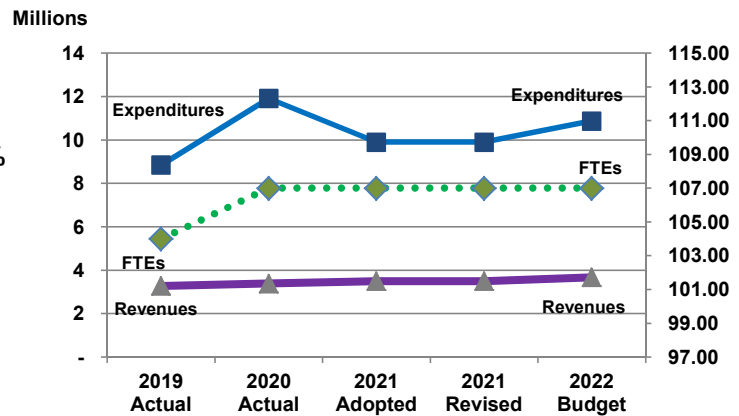
Significant adjustments to the Emergency Communication's 2022 Recommended Budget include an increase of \$275,858 in expenditures due to a Capital Improvement Program (CIP) project to remodel Emergency Communications, an increase of \$80,000 to update phone systems with a callback feature, and an increase in expenditures for a package identifying security system calls (\$10,500).

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,663,588	5,974,771	6,538,841	6,538,841	7,144,352	605,511	9.26%
Contractual Services	2,369,506	2,222,747	2,568,258	2,568,258	2,658,868	90,610	3.53%
Debt Service	-	-	-	-	-	-	-
Commodities	107,678	68,708	146,915	146,915	146,915	-	0.00%
Capital Improvements	-	-	-	-	275,898	275,898	-
Capital Equipment	52,197	(1,957)	-	-	-	-	-
Interfund Transfers	653,910	3,648,845	646,033	646,033	648,846	2,813	0.44%
Total Expenditures	8,846,879	11,913,113	9,900,047	9,900,047	10,874,880	974,833	9.85%
Revenues							
Tax Revenues	3,074,727	3,234,089	3,341,946	3,341,946	3,507,747	165,801	4.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	122,641	123,405	125,106	125,106	125,886	780	0.6%
Charges for Services	9,046	14,045	14,597	14,597	19,613	5,016	34.37%
All Other Revenue	65,967	16,595	14,237	14,237	17,389	3,152	22.14%
Total Revenues	3,272,381	3,388,135	3,495,885	3,495,885	3,670,634	174,748	5.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	104.00	107.00	107.00	107.00	107.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	104.00	107.00	107.00	107.00	107.00	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	5,759,584	9,048,511	6,679,614	6,679,614	7,561,133	881,520	13.20%
911 Tax Fund	3,087,294	2,864,602	3,220,433	3,220,433	3,313,746	93,313	2.90%
Total Expenditures	8,846,879	11,913,113	9,900,047	9,900,047	10,874,880	974,833	9.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures due to an increase in Capital Improvement Projects	275,858		
Increase in expenditures due to the purchase of a software upgrade allowing callbacks	80,000		
Increase in expenditures due to a software package identifying security system calls	10,500		

Total	10,500	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Administration	110	490,760	492,995	499,477	499,477	815,884	63.35%	6.00
Communications Center	110	4,966,498	8,303,830	5,833,698	5,833,698	6,389,584	9.53%	98.00
Radio Maintenance	110	302,326	251,686	346,439	346,439	355,666	2.66%	3.00
Em. Telephone Serv.	210	3,087,294	2,864,602	3,220,433	3,220,433	3,313,746	2.90%	-
Total		8,846,879	11,913,113	9,900,047	9,900,047	10,874,880	9.85%	107.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Emergency Communications	110	GRADE142	-	-	93,256	-	-	1.00
Director of Emergency Communications	110	GRADE141	89,669	89,669	-	1.00	1.00	-
Deputy Director of Emergency Comm.	110	GRADE137	-	-	69,879	-	-	1.00
Deputy Director of Emergency Comm.	110	GRADE132	60,829	60,829	-	1.00	1.00	-
911 Support Services Major	110	GRADE130	50,150	50,150	51,153	1.00	1.00	1.00
Communication Equipment Supervisor	110	GRADE129	52,539	52,541	53,592	1.00	1.00	1.00
911 Training Facilitator	110	GRADE128	-	-	46,877	-	-	1.00
Emergency Communications Supervisor	110	GRADE128	-	-	533,572	-	-	11.00
Electronic Technician III	110	GRADE127	43,314	43,326	44,193	1.00	1.00	1.00
911 Quality Improvement Specialist	110	GRADE126	-	-	91,914	-	-	2.00
Electronic Technician II	110	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE126	-	-	81,744	-	-	2.00
Emergency Service Dispatcher II	110	GRADE126	-	-	1,618,574	-	-	39.00
Emergency Communications Supervisor	110	GRADE124	385,807	385,944	-	9.00	9.00	-
Emergency Service Call Taker	110	GRADE124	-	-	151,338	-	-	4.00
Emergency Service Dispatcher I	110	GRADE124	-	-	449,647	-	-	12.00
911 Training Facilitator	110	GRADE123	45,055	45,074	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	38,752	38,771	39,547	1.00	1.00	1.00
911 Quality Improvement Specialist	110	GRADE122	88,369	88,379	-	2.00	2.00	-
Emergency Service Call Taker	110	GRADE122	385,298	-	-	11.00	-	-
Emergency Service Dispatcher I	110	GRADE122	67,208	-	-	2.00	-	-
Emergency Service Dispatcher II	110	GRADE122	912,700	1,509,658	-	24.00	42.00	-
Emergency Service Call Taker	110	GRADE121	133,399	-	561,540	4.00	-	17.00
Emergency Service Dispatcher I	110	GRADE121	166,546	534,216	168,033	5.00	16.00	5.00
Emergency Service Dispatcher II	110	GRADE121	433,799	-	160,160	13.00	-	5.00
Emergency Service Call Taker	110	GRADE120	215,538	681,675	32,032	7.00	22.00	1.00
Emergency Service Dispatcher I	110	GRADE120	379,121	96,158	-	12.00	3.00	-
Emergency Service Dispatcher II	110	GRADE120	158,298	-	-	5.00	-	-
PT Emergency Service Call Taker	110	EXCEPT	32,362	32,219	32,219	1.00	1.00	1.00
Emergency Communications Supervisor	110	FROZEN	112,468	112,549	-	2.00	2.00	-
Emergency Service Dispatcher II	110	FROZEN	102,552	102,648	-	2.00	2.00	-
Subtotal					4,321,361			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					184,382			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,397,853			
Total Personnel Budget					7,144,352	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	490,760	492,995	499,477	499,477	539,986	40,509	8.1%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	275,898	275,898	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	490,760	492,995	499,477	499,477	815,884	316,407	63.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	9,046	13,585	9,597	9,597	14,134	4,538	47.3%
All Other Revenue	-	-	95	95	-	-	(1.0)
Total Revenues	9,046	13,585	9,692	9,692	14,134	4,538	45.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	4,946,024	5,284,230	5,808,676	5,808,676	6,364,562	555,886	9.6%
Contractual Services	13,553	13,906	15,329	15,329	15,329	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	6,921	6,726	9,693	9,693	9,693	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	2,998,967	-	-	-	-	0.0%
Total Expenditures	4,966,498	8,303,830	5,833,698	5,833,698	6,389,584	555,886	9.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	122,641	123,405	125,106	125,106	125,886	780	0.6%
Charges For Service	-	-	5,000	5,000	5,000	-	0.0%
All Other Revenue	-	3	97	97	64	(33)	-33.6%
Total Revenues	122,641	123,409	130,203	130,203	130,950	747	0.6%
Full-Time Equivalents (FTEs)	95.00	98.00	98.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	226,804	197,545	230,688	230,688	239,805	9,116	4.0%
Contractual Services	8,369	22,032	34,497	34,497	34,607	110	0.3%
Debt Service	-	-	-	-	-	-	-
Commodities	67,154	32,109	81,254	81,254	81,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	302,326	251,686	346,439	346,439	355,666	9,227	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,122	9	1,167	1,167	9	(1,158)	(1.0)
Total Revenues	1,122	9	1,167	1,167	9	(1,158)	0.6%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	2,347,584	2,186,808	2,518,432	2,518,432	2,608,932	90,500	3.6%
Debt Service	-	-	-	-	-	-	-
Commodities	33,604	29,873	55,968	55,968	55,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	52,197	(1,957)	-	-	-	-	-
Interfund Transfers	653,910	649,878	646,033	646,033	648,846	2,813	0.4%
Total Expenditures	3,087,294	2,864,602	3,220,433	3,220,433	3,313,746	93,313	2.9%
Revenues							
Taxes	3,074,727	3,234,089	3,341,946	3,341,946	3,507,747	165,801	5.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	460	-	-	479	479	-
All Other Revenue	64,846	16,582	12,878	12,878	17,315	4,437	34.5%
Total Revenues	3,139,573	3,251,132	3,354,824	3,354,824	3,525,540	170,716	5.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Emergency Management

Mission: Build, sustain, and improve Sedgwick County's capabilities in disaster preparation, mitigation, response, and recovery through collaboration, innovative planning, training, and exercise activities.

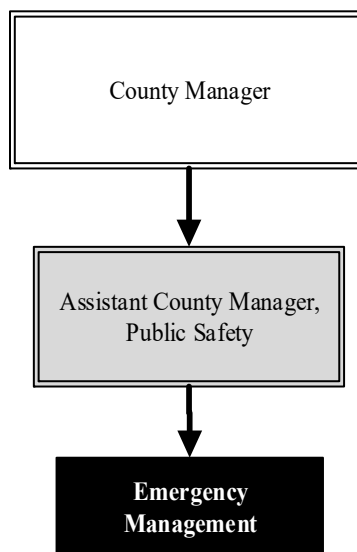
Julie Stimson
Director

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Overview

Emergency Management is an essential role of government and specified by Kansas Statutes. The Sedgwick County Department of Emergency Management works closely with community partners, as well as the Kansas Division of Emergency Management to build, sustain, and improve community capability to mitigate against, prepare for, respond to, and recover from all-hazard disasters.



Strategic Goals:

- Serve as Sedgwick County's leading expert in contemporary emergency management strategies
- Engage active stakeholder participation in emergency plan development, training, and exercising
- Expand public outreach and education efforts physically and virtually using multiple means of communication to promote preparedness and resilience concepts for all of Sedgwick County
- Ensure optimal readiness, response, and recovery to emergencies and disasters within Sedgwick County

Highlights

- Activated the Emergency Operations Center (EOC) in March 2020 in support of the coronavirus disease (COVID-19) pandemic response
- Maintained 152 outdoor warning devices and replaced seven to improve severe weather warning coverage in the County
- Managed \$3.0 million COVID-19 personal protective equipment (PPE) warehouse and distributed 10,000 small business PPE kits to local businesses
- Facilitated 13 severe weather sessions and the County's first virtual HAZMAT respond table-top exercise



Accomplishments and Strategic Results

Accomplishments

In 2020, Emergency Management experienced a complete turnover in leadership. This provided an opportunity to reevaluate several programs from diverse perspectives while also managing the COVID-19 pandemic response. Several programs are currently under comprehensive review and revision.

Despite the ongoing pandemic, the Local Emergency Planning Committee (LEPC) coordinated a virtual Table-Top HAZMAT response exercise with over 70 participants. This helped maintain community focus on other all-hazard threats and enhanced multi-agency collaboration. The success of this exercise will expand into the future full-scale exercise scheduled for Spring 2021.

The Public Health Emergency Preparedness (PHEP) program transitioned from the Department to the Sedgwick County Health Department to better align with strategic goals and strengthen collaboration for the public good. This transition extended the previous year's accomplishment of aligning the department with the National Incident Management System structure.

Strategic Results

Sedgwick County Emergency Management leads communities in contemporary strategies in emergency preparedness, mitigation, response and recovery by staying abreast on current local, State and Federal regulations and guidelines.

Emergency Management continues to expand community partnerships leading to increased stakeholder participation in planning, training, and exercising. Multiple organizations and agencies continue to collectively perform a comprehensive review and update of the Local Emergency Operations Plan with an estimated completion in December 2021.

Several outreach efforts were implemented throughout 2020 through virtual platform media interviews, social media postings, and newspaper articles. Topics included the pandemic response, earthquake safety, extreme cold weather, and severe weather preparedness.

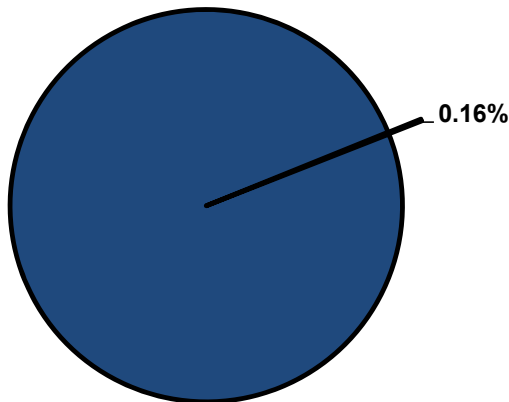


Significant Budget Adjustments

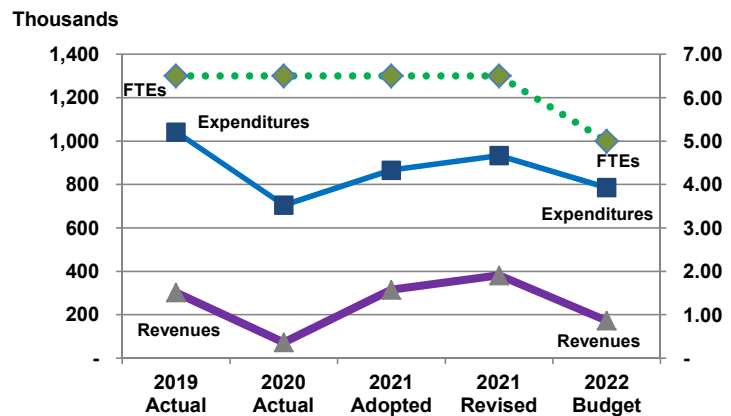
Significant adjustments to Emergency Management's 2022 Recommended Budget include a decrease in personnel (\$124,845) due to the transfer of 2.5 full-time equivalent (FTE) positions to the Health Department, a \$110,000 increase in capital improvements due to a 2022 Capital Improvement Program (CIP) Project to replace outdoor warning devices, a decrease in interfund transfers (\$110,00) due to a 2021 CIP Project to replace outdoor warning devices, a \$61,288 increase in personnel due to the addition of 1.0 FTE Logistics/Central Supply Manager position, a decrease in revenues and expenditures (\$57,309) due to the transfer of grants to the Health Department, and a \$2,500 increase in contractals due to funding for a logistics/supply management software.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	511,964	394,000	548,365	548,365	433,649	(114,716)	-20.92%
Contractual Services	169,099	183,637	176,029	232,758	219,349	(13,409)	-5.76%
Debt Service	-	-	-	-	-	-	-
Commodities	69,404	17,424	31,860	41,865	22,495	(19,370)	-46.27%
Capital Improvements	-	-	110,000	-	110,000	110,000	-
Capital Equipment	176,707	-	-	-	-	-	-
Interfund Transfers	114,500	110,000	-	110,000	-	(110,000)	-100.00%
Total Expenditures	1,041,675	705,061	866,254	932,988	785,493	(147,495)	-15.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	294,112	69,260	306,594	373,328	172,887	(200,441)	-53.7%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	8,657	3,416	8,321	8,321	-	(8,321)	-100.00%
Total Revenues	302,769	72,676	314,915	381,649	172,887	(208,762)	-54.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.75	2.75	2.75	3.00	4.00	1.00	33.33%
Non-Property Tax Funded	3.75	3.75	3.75	3.50	1.00	(2.50)	-71.43%
Total FTEs	6.50	6.50	6.50	6.50	5.00	(1.50)	-23.08%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	722,210	466,543	545,583	545,583	648,651	103,069	18.89%
Emergency Mgmt. Grants	319,465	238,518	320,671	387,405	136,842	(250,564)	-64.68%
Total Expenditures	1,041,675	705,061	866,254	932,988	785,493	(147,495)	-15.81%

	Expenditures	Revenues	FTEs
Decrease in personnel due to transfer of 2.5 FTEs to Health Department	(124,845)		(2.50)
Increase in capital improvements due to 2022 CIP Project to replace outdoor warning devices	110,000		
Decrease in interfund transfers due to 2021 CIP Project to replace outdoor warning devices	(110,000)		
Increase in personnel due to addition of 1.0 FTE Logistics/Central Supply Manager position	61,288		1.00
Decrease in revenues and expenditures due to transfer of grants to Health Department	(57,309)	(57,309)	
Increase in contractals due to logistics/supply management software	2,500		

Total	(118,366)	(57,309)	(1.50)
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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Emergency Management Director	110	GRADE138	-	-	88,400	-	-	1.00
Emergency Management Director	110	GRADE134	64,849	85,000	-	0.75	1.00	-
Deputy Emergency Management Director	110	GRADE130	49,660	49,660	50,653	1.00	1.00	1.00
Emergency Management Planner	110	GRADE127	-	-	61,574	-	-	1.00
Emergency Management Planner	110	GRADE126	60,367	-	-	1.00	-	-
Logistics/Central Supply Manager	110	GRADE126	-	-	40,851	-	-	1.00
Emergency Management Planner	110	FROZEN	-	60,367	-	-	1.00	-
Emergency Management Director	257	GRADE134	21,616	-	-	0.25	-	-
Emergency Management Planner	257	GRADE127	-	-	44,193	-	-	1.00
Emergency Management Planner	257	GRADE126	59,305	42,493	-	1.00	1.00	-
Public Health Planner	257	GRADE126	82,107	81,703	-	2.00	2.00	-
Administrative Support V	257	GRADE124	18,711	18,533	-	0.50	0.50	-
Subtotal					285,671			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,792			
Overtime/On Call/Holiday Pay					-			
Benefits					134,185			
Total Personnel Budget					433,649	6.50	6.50	5.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	265,420	202,991	264,413	264,413	364,942	100,529	38.0%
Contractual Services	142,780	140,826	153,310	153,310	155,849	2,539	1.7%
Debt Service	-	-	-	-	-	-	-
Commodities	22,802	12,725	17,860	17,860	17,860	-	0.0%
Capital Improvements	-	-	110,000	-	110,000	110,000	0.0%
Capital Equipment	176,707	-	-	-	-	-	0.0%
Interfund Transfers	114,500	110,000	-	110,000	-	(110,000)	-100.0%
Total Expenditures	722,210	466,543	545,583	545,583	648,651	103,069	18.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	41,326	-	43,080	43,080	39,819	(3,261)	-7.6%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	3,416	-	-	-	-	0.0%
Total Revenues	41,326	3,416	43,080	43,080	39,819	(3,261)	-7.6%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	3.00	4.00	1.00	1.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	246,544	191,009	283,952	283,952	68,707	(215,246)	-75.8%
Contractual Services	26,319	42,811	22,719	79,448	63,500	(15,948)	-20.1%
Debt Service	-	-	-	-	-	-	-
Commodities	46,602	4,698	14,000	24,005	4,635	(19,370)	-80.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	319,465	238,518	320,671	387,405	136,842	(23,862)	-64.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	252,786	69,260	263,514	330,248	133,068	(197,180)	-59.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,657	-	8,321	8,321	-	(8,321)	-100.0%
Total Revenues	261,443	69,260	271,835	338,569	133,068	(205,501)	-60.7%
Full-Time Equivalents (FTEs)	3.75	3.75	3.75	3.50	1.00	(2.50)	(2.50)

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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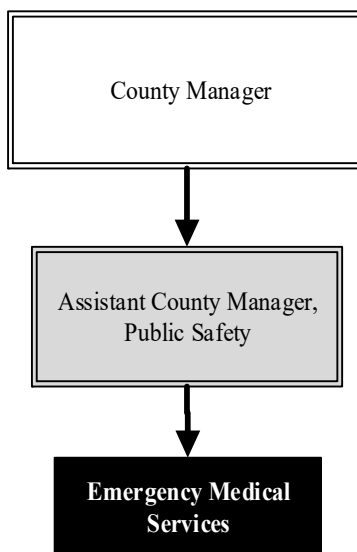
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Overview

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

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

- Experienced no service interruptions during the pandemic and operated with resilience and courage
- Continued the Integrated Care Team (ICT-1) partnership with law enforcement and COMCARE to address the needs of vulnerable populations and efficiently align appropriate resources
- Responded to 65,708 requests for service
- Selected by The Center for Medicare Services (CMS) to participate in the Emergency Triage, Treat, and Transport (ET3) pilot program to better align services offered with patients needs through programs such as telemedicine and selection of alternative destinations



Accomplishments and Strategic Results

Accomplishments

The Commission of Accreditation of Ambulance Services (CAAS) re-accredited EMS until 2023, which is the industry “gold standard” for ambulance service quality.

EMS has implemented safety initiatives to protect patients and providers including lighter, more ergonomic backpack style equipment bags, automated lift systems for cot loading and unloading, and hi-visibility uniforms.

EMS now has a fully operational robust training department providing all required training for Kansas Board of EMS requirements in conjunction with a state-of-the art simulation lab. EMS also offers 24/7 coverage by Advanced Practice Paramedics (APP) supporting management of the highest acuity patients.

Community Response Vehicles (CRV) are established in Cheney and Clearwater to provide advanced life support first response to calls in those communities effectively reducing the time to paramedic arrival by more than ten minutes.

Strategic Results

EMS completed its first year of a new department configuration, having combined the Office of the Medical Director into the department in late 2019. This reorganization initiated a cascade of changes that took place in 2020 that enabled the expansion of critical care capabilities from a half-day service to 24/7, as well as the creation of a Professional Development group with the goal of developing and delivering all EMS providers’ continuing education requirements and departmental education needs.

In addition to many of the initiatives and improvements mentioned, the department and its providers served the community quite literally on the front line of the battle against the coronavirus disease (COVID-19) pandemic, which has disrupted the lives of so many of the community’s citizens.

Despite the increased demand on EMS as a result of COVID-19, EMS has placed sharper focus on developing more education for their clinical providers. This year, EMS has increased training to a biweekly schedule serving to enhance the skills of their providers on a continual basis, resulting in even higher quality care for the citizens of Sedgwick County. This effort is being lead by Dr. Carolina Pereira who joined Sedgwick County EMS in 2020 as the Deputy Medical Director.

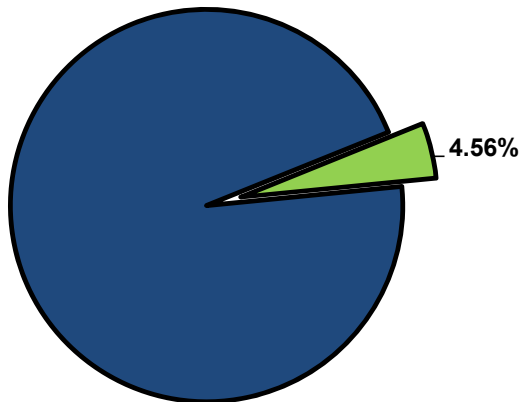


Significant Budget Adjustments

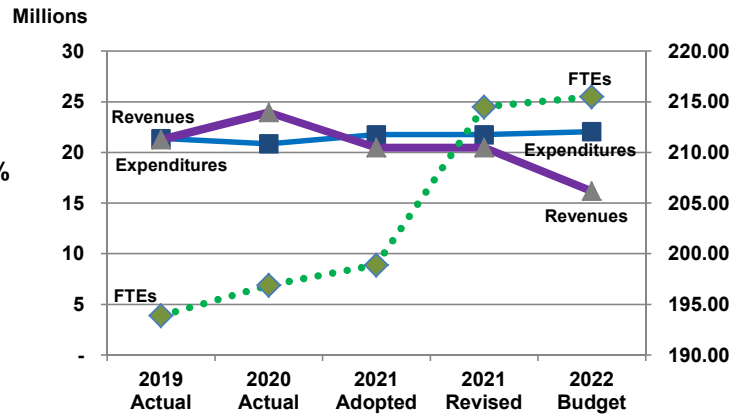
Significant adjustments to Emergency Medical Services’ 2022 Recommended Budget include a decrease in tax revenues due to consolidating the EMS Fund into the General Fund (\$4,362,270), an increase in personnel costs for the Paramedic and Emergency Medical Technician (EMT) education program (\$185,502), and the addition of 1.0 full-time equivalent (FTE) Paramedic position due to the reorganization of ICT-1 (\$74,066).

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	15,105,067	14,619,054	16,384,395	16,384,395	17,496,468	1,112,073	6.79%
Contractual Services	4,778,506	3,999,754	3,967,780	3,966,809	3,049,877	(916,932)	-23.12%
Debt Service	-	-	-	-	-	-	-
Commodities	1,266,463	1,659,572	1,396,129	1,396,129	1,501,221	105,092	7.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	222,263	584,279	-	971	-	(971)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	21,372,298	20,862,659	21,748,304	21,748,304	22,047,566	299,262	1.38%
Revenues							
Tax Revenues	5,610,733	5,269,741	4,362,270	4,362,270	-	(4,362,270)	-100.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	15,638,622	15,504,531	16,107,027	16,107,027	16,173,753	66,726	0.41%
All Other Revenue	4,196	3,179,490	3,219	3,219	77	(3,142)	-97.60%
Total Revenues	21,253,551	23,953,761	20,472,516	20,472,516	16,173,830	(4,298,685)	-21.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	193.90	196.90	198.90	214.50	215.50	1.00	0.47%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	193.90	196.90	198.90	214.50	215.50	1.00	0.47%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Emergency Medical Services	20,919,533	20,266,634	21,236,451	21,236,451	-	(21,236,451)	-100.00%
EMS Grants	-	1,000	-	-	-	-	-
General Fund	452,765	595,026	511,853	511,853	22,047,566	21,535,712	4207.40%
Total Expenditures	21,372,298	20,862,659	21,748,304	21,748,304	22,047,566	299,262	1.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in tax revenues due to consolidating the EMS fund into the General Fund		(4,362,270)	
Increase in personnel costs for the Paramedic and EMT Education Program	185,502		
Shift of 1.0 FTE Paramedic position due to ICT-1 program reorganization	74,066		1.00

Total 259,568 (4,362,270) 1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Administration	Multi.	2,234,731	2,254,351	2,309,662	2,357,239	1,627,646	-30.95%	12.35
Accounts Receivable	Multi.	1,021,808	(21,327)	550,000	550,000	550,000	0.00%	-
Training	Multi.	111,198	113,711	124,640	124,640	121,574	-2.46%	1.00
Post 1	Multi.	758,682	726,437	709,586	709,586	765,913	7.94%	8.00
Post 2	Multi.	852,579	778,373	984,568	984,568	990,883	0.64%	11.00
Post 3	Multi.	1,011,814	977,794	1,002,826	1,002,826	1,010,405	0.76%	11.00
Post 4	Multi.	861,433	790,540	912,079	912,079	954,141	4.61%	11.00
Post 5	Multi.	1,172,966	1,217,349	1,119,468	1,119,468	1,180,982	5.49%	12.00
Post 6	Multi.	654,363	633,822	817,065	817,065	845,074	3.43%	9.00
Post 7	Multi.	583,270	550,395	631,531	631,531	619,635	-1.88%	7.00
Post 8	Multi.	603,063	539,089	697,105	697,105	652,787	-6.36%	7.00
Post 9	Multi.	661,112	601,056	707,410	707,410	672,992	-4.87%	8.00
Post 10	Multi.	689,980	694,833	795,679	795,679	818,891	2.92%	9.00
Post 11	Multi.	757,747	747,094	824,028	824,028	852,193	3.42%	9.00
Post 12	Multi.	611,380	604,225	753,849	753,849	748,829	-0.67%	8.00
Post 14	Multi.	606,845	449,063	716,583	716,583	685,805	-4.30%	8.00
Post 15	Multi.	255,369	246,592	274,598	274,598	319,578	16.38%	4.00
Post 16	Multi.	611,917	494,929	615,428	615,428	637,241	3.54%	8.00
Post 17	Multi.	272,894	307,264	251,549	251,549	248,635	-1.16%	4.00
Post 45	Multi.	157,969	159,568	207,313	207,313	213,419	2.95%	2.00
Operations	Multi.	6,176,638	6,893,308	5,967,629	5,914,046	6,671,443	12.81%	61.15
EMSS Support	Multi.	251,778	264,686	263,855	263,855	275,652	4.47%	2.00
TRB	203	-	243,480	-	6,006	-	-100.00%	-
EMS Donations - Safety	258	-	1,000	-	-	-	0.00%	-
Clearwater EMS	110	-	103,233	-	-	-	0.00%	-
EMSS	110	452,765	491,792	511,853	511,853	509,784	-0.40%	2.00
ICT-1	110	-	-	-	-	74,066	0.00%	1.00
Total		21,372,298	20,862,659	21,748,304	21,748,304	22,047,566	1.38%	215.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
EMS Director & Medical Director	110	CONTRACT	227,141	227,141	227,141	1.00	1.00	1.00
EMS Deputy Medical Director	110	CONTRACT	-	-	100,000	-	-	1.00
EMS Deputy Director	110	GRADE140	-	-	185,181	-	-	2.00
EMS Colonel	110	GRADE138	-	-	259,015	-	-	3.00
EMS Colonel (40 Hours)	110	GRADE138	-	-	87,548	-	-	1.00
EMS Professional Development Manager	110	GRADE138	80,353	80,354	81,961	1.00	1.00	1.00
EMS Major	110	GRADE136	-	-	611,887	-	-	8.00
EMS Major (40 Hours)	110	GRADE136	-	-	71,673	-	-	1.00
EMS Systems & Data Analyst	110	GRADE136	-	-	67,891	-	-	1.00
Advance Practice Paramedic	110	GRADE131	-	-	292,836	-	-	5.00
Team Leader	110	GRADE131	-	-	60,418	-	-	1.00
Professional Development Trainer	110	GRADE130	-	-	209,998	-	-	4.00
Team Leader	110	GRADE130	-	-	1,543,514	-	-	27.00
Crew Leader	110	GRADE128	-	-	1,624,755	-	-	33.00
Paramedic	110	GRADE127	-	-	2,188,900	-	-	48.00
EMS Biomedical Technician	110	GRADE126	-	-	86,095	-	-	2.00
Billing Manager	110	GRADE125	-	-	62,155	-	-	1.00
Paramedic	110	GRADE124	-	-	38,907	-	-	1.00
Administrative Support II	110	GRADE120	-	-	33,352	-	-	1.00
Advanced Emergency Medical Technician	110	GRADE120	-	-	33,794	-	-	1.00
Advanced Emergency Medical Technician	110	GRADE120	-	-	35,732	-	-	1.00
EMT	110	GRADE119	-	-	156,715	-	-	5.00
EMT	110	GRADE119	-	-	704,875	-	-	23.00
Administrative Support I	110	GRADE118	-	-	28,217	-	-	1.00
Advanced Emergency Medical Technician	110	GRADE118	-	-	32,658	-	-	1.00
AEMT	110	GRADE118	-	-	32,658	-	-	1.00
PT Advanced Emergency Medical Tech.	110	EXCEPT	-	-	21,280	-	-	1.50
PT Billing/QA Clerk	110	EXCEPT	-	-	49,683	-	-	1.80
PT EMS Billing	110	EXCEPT	-	-	12,271	-	-	0.45
PT EMS Logistics	110	EXCEPT	-	-	25,366	-	-	0.90
PT EMT	110	EXCEPT	-	-	451,716	-	-	22.85
PT EMT	110	EXCEPT	-	-	14,699	-	-	0.90
PT Paramedic	110	EXCEPT	-	-	312,045	-	-	12.10
EMS Deputy Medical Director	203	CONTRACT	100,000	100,000	-	1.00	1.00	-
EMS Deputy Director	203	GRADE140	181,550	181,550	-	2.00	2.00	-
EMS Colonel	203	GRADE138	254,416	254,416	-	3.00	3.00	-
EMS Colonel (40 Hours)	203	GRADE138	85,832	85,832	-	1.00	1.00	-
EMS Major	203	GRADE136	404,407	607,209	-	5.00	8.00	-
EMS Major (40 Hours)	203	GRADE136	70,267	70,267	-	1.00	1.00	-
EMS Systems & Data Analyst	203	GRADE136	-	66,560	-	-	1.00	-
Advance Practice Paramedic	203	GRADE127	273,422	273,459	-	5.00	5.00	-
Billing Manager	203	GRADE127	60,937	60,937	-	1.00	1.00	-
Professional Development Trainer	203	GRADE127	202,466	192,825	-	4.00	4.00	-
Team Leader	203	GRADE127	1,400,778	1,479,048	-	26.00	28.00	-
EMS Biomedical Technician	203	GRADE126	84,386	84,406	-	2.00	2.00	-
EMS Systems & Data Analyst	203	GRADE126	63,865	-	-	1.00	-	-
Crew Leader	203	GRADE125	1,378,460	1,497,875	-	30.00	33.00	-
EMT	203	GRADE125	44,783	-	-	1.00	-	-
Paramedic	203	GRADE125	219,208	-	-	5.00	-	-
Crew Leader	203	GRADE124	118,360	-	-	3.00	-	-
EMS Major	203	GRADE124	111,165	-	-	3.00	-	-
EMT	203	GRADE124	803,829	38,907	-	19.00	1.00	-
Paramedic	203	GRADE124	1,765,225	1,770,400	-	42.00	43.00	-
Paramedic	203	GRADE124	-	199,902	-	-	5.00	-
Team Leader	203	GRADE124	77,816	-	-	2.00	-	-
Administrative Support II	203	GRADE120	32,691	32,698	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Advanced Emergency Medical Technician	203	GRADE120	34,769	34,769	-	1.00	1.00	-
Advanced Emergency Medical Technician	203	GRADE120	67,341	35,031	-	2.00	1.00	-
EMT	203	GRADE120	34,769	-	-	1.00	-	-
Administrative Support I	203	GRADE118	-	27,661	-	-	1.00	-
Advanced Emergency Medical Technician	203	GRADE118	-	29,045	-	-	1.00	-
AEMT	203	GRADE118	30,683	29,045	-	1.00	1.00	-
EMT	203	GRADE118	123,700	152,812	-	4.00	5.00	-
EMT	203	GRADE118	96,310	662,995	-	3.00	22.00	-
Paramedic	203	GRADE118	29,045	-	-	1.00	-	-
PT Advanced Emergency Medical Tech.	203	EXCEPT	14,317	21,280	-	0.50	1.50	-
PT Billing/QA Clerk	203	EXCEPT	39,653	49,683	-	1.80	1.80	-
PT EMS Billing	203	EXCEPT	16,763	12,271	-	1.35	0.45	-
PT EMS Logistics	203	EXCEPT	15,072	25,366	-	0.90	0.90	-
PT EMT	203	EXCEPT	287,824	451,716	-	10.85	22.85	-
PT EMT	203	EXCEPT	25,019	14,699	-	0.90	0.90	-
PT Paramedic	203	EXCEPT	326,790	312,045	-	9.60	12.10	-
Subtotal					9,744,934			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					614,879			
Overtime/On Call/Holiday Pay					1,024,462			
Benefits					6,112,192			
Total Personnel Budget					17,496,468	198.90	214.50	215.50

• Administration

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

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,118,004	1,069,454	1,115,764	1,163,341	1,241,762	78,421	6.7%
Contractual Services	1,111,217	1,181,039	1,187,108	1,187,108	378,344	(808,764)	-68.1%
Debt Service	-	-	-	-	-	-	-
Commodities	5,510	3,858	6,790	6,790	7,540	750	111.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,234,731	2,254,351	2,309,662	2,357,239	1,627,646	(729,593)	-31.0%
Revenues							
Taxes	5,610,733	5,269,741	4,362,270	4,362,270	-	(4,362,270)	-100.0%
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	3,176,762	-	-	11	11	0.0%
Total Revenues	5,610,733	8,446,503	4,362,270	4,362,270	11	(4,362,259)	-100.0%
Full-Time Equivalents (FTEs)	11.80	11.80	11.80	12.35	12.35	-	-

• 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	1,021,808	(21,327)	550,000	550,000	550,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,021,808	(21,327)	550,000	550,000	550,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,638,622	15,504,531	16,107,027	16,107,027	16,173,753	66,726	0.4%
All Other Revenue	1,086	-	-	-	-	-	-
Total Revenues	15,639,708	15,504,531	16,107,027	16,107,027	16,173,753	66,726	0.4%
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 all required training.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	111,198	113,711	124,640	124,640	121,574	(3,065)	-2.5%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	111,198	113,711	124,640	124,640	121,574	(3,065)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	500	-	510	510	-	(510)	(1.0)
Total Revenues	500	-	510	510	-	(510)	(1.0)
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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	758,184	725,952	708,836	708,836	765,363	56,526	8.0%
Contractual Services	498	485	750	750	550	(200)	-26.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	758,682	726,437	709,586	709,586	765,913	56,326	7.9%
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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	843,825	769,593	975,068	975,068	981,883	6,816	0.7%
Contractual Services	8,753	8,780	9,500	9,500	9,000	(500)	-5.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	852,579	778,373	984,568	984,568	990,883	6,316	0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,001,508	967,912	991,826	991,826	1,000,405	8,579	0.9%
Contractual Services	10,306	9,883	11,000	11,000	10,000	(1,000)	-9.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,011,814	977,794	1,002,826	1,002,826	1,010,405	7,579	0.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	-

• Post 4

EMS Post 4, located at 1100 South Clifton Avenue, provides primary coverage to the southeastern area of the City of Wichita.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	859,019	788,096	909,079	909,079	951,541	42,461	4.7%
Contractual Services	2,414	2,445	3,000	3,000	2,600	(400)	-13.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	861,433	790,540	912,079	912,079	954,141	42,061	4.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,163,535	1,208,451	1,108,968	1,108,968	1,171,482	62,514	5.6%
Contractual Services	9,431	8,898	10,500	10,500	9,500	(1,000)	-9.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,172,966	1,217,349	1,119,468	1,119,468	1,180,982	61,514	5.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	12.00	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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	647,001	627,314	808,565	808,565	838,074	29,509	3.6%
Contractual Services	7,362	6,508	8,500	8,500	7,000	(1,500)	-17.6%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	654,363	633,822	817,065	817,065	845,074	28,009	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, northwestern, and southwestern Sedgwick County.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	582,247	549,447	630,031	630,031	618,535	(11,496)	-1.8%
Contractual Services	1,023	949	1,500	1,500	1,100	(400)	-26.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	583,270	550,395	631,531	631,531	619,635	(11,896)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	588,452	525,353	681,605	681,605	638,287	(43,318)	-6.4%
Contractual Services	14,611	13,736	15,500	15,500	14,500	(1,000)	-6.5%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	603,063	539,089	697,105	697,105	652,787	(44,318)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	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 southeastern areas of the City of Wichita, and to east and southeastern Sedgwick County.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	654,767	595,536	700,410	700,410	666,992	(33,418)	-4.8%
Contractual Services	6,345	5,520	7,000	7,000	6,000	(1,000)	-14.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	661,112	601,056	707,410	707,410	672,992	(34,418)	-4.9%
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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	678,781	684,955	783,679	783,679	808,891	25,211	3.2%
Contractual Services	11,199	9,878	12,000	12,000	10,000	(2,000)	-16.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	689,980	694,833	795,679	795,679	818,891	23,211	2.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	-

• Post 11

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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	755,430	744,904	821,628	821,628	849,793	28,164	3.4%
Contractual Services	2,317	2,191	2,400	2,400	2,400	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	757,747	747,094	824,028	824,028	852,193	28,164	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 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	603,747	596,750	745,849	745,849	740,829	(5,020)	-0.7%
Contractual Services	7,633	7,475	8,000	8,000	8,000	-	0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	611,380	604,225	753,849	753,849	748,829	(5,020)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Post 14

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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	598,670	441,233	708,083	708,083	677,305	(30,779)	-4.3%
Contractual Services	8,175	7,831	8,500	8,500	8,500	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	606,845	449,063	716,583	716,583	685,805	(30,779)	-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 northeastern aspect of the City of Wichita and Sedgwick County.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	248,271	239,348	266,598	266,598	312,078	45,480	17.1%
Contractual Services	7,098	7,244	8,000	8,000	7,500	(500)	-6.3%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	255,369	246,592	274,598	274,598	319,578	44,980	16.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	-

• Post 16

EMS Post 16, located at 5055 South Oliver Street, provides primary coverage to the southeastern area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	611,917	494,929	615,428	615,428	637,241	21,813	3.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	611,917	494,929	615,428	615,428	637,241	21,813	3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	6	-	-	-	-	-
Total Revenues	-	6	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	272,894	307,264	251,549	251,549	248,635	(2,914)	-1.2%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	272,894	307,264	251,549	251,549	248,635	(2,914)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	155,818	157,560	204,813	204,813	211,119	6,306	3.1%
Contractual Services	2,150	2,007	2,500	2,500	2,300	(200)	-8.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	157,969	159,568	207,313	207,313	213,419	6,106	2.9%
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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,204,450	2,284,687	2,518,303	2,470,726	3,200,202	729,476	29.5%
Contractual Services	2,502,374	2,701,233	2,075,377	2,074,406	1,990,560	(83,846)	-4.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,247,551	1,323,109	1,373,948	1,367,942	1,480,681	112,739	8.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	222,263	584,279	-	971	-	(971)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,176,638	6,893,308	5,967,629	5,914,046	6,671,443	757,397	12.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	2,367	1,234	2,460	2,460	-	(2,460)	-100.0%
Total Revenues	2,367	1,234	2,460	2,460	-	(2,460)	-100.0%
Full-Time Equivalents (FTEs)	41.10	44.10	46.10	61.15	61.15	-	-

• 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): County General Fund 110 / Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	251,778	264,686	263,855	263,855	275,652	11,797	4.5%
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	251,778	264,686	263,855	263,855	275,652	11,797	4.5%
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 was for approved TRB projects.

Fund(s): Emergency Medical Services 203

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	243,480	-	6,006	-	(6,006)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	243,480	-	6,006	-	(6,006)	-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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	1,000	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	1,000	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	180	1,000	184	184	-	(184)	-100.0%
Total Revenues	180	1,000	184	184	-	(184)	-100.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	26,741	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	76,492	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	103,233	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Emergency Medical Services System

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 program 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	395,570	435,181	449,818	449,818	464,761	-	3.3%
Contractual Services	43,792	44,978	46,644	46,644	32,023	(14,621)	-31.3%
Debt Service	-	-	-	-	-	-	-
Commodities	13,403	11,633	15,391	15,391	13,000	(2,391)	-15.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	452,765	491,792	511,853	511,853	509,784	(17,012)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	63	488	65	65	66	1	0.02
Total Revenues	63	488	65	65	66	1	1.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	74,066	74,066	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	74,066	74,066	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	1.00	1.00	-

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

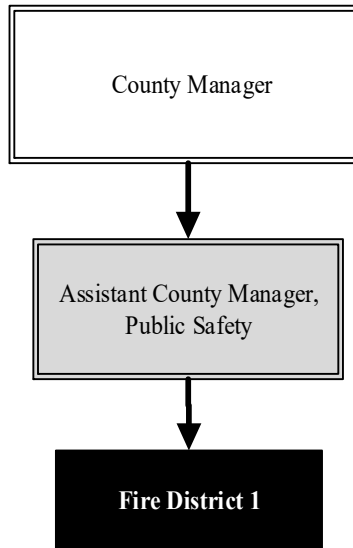
7750 Wild West Dr.
Park City, KS 67147
316.660.3490

douglas.williams@sedgwick.gov

Overview

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

SCFD 1 is comprised of nine fire stations staffed twenty-four seven, and year-round by trained firefighters and emergency medical technicians. SCFD 1 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

- Opened Fire Station 31 in Andale
- Replaced all self contained breathing apparatus units
- Implemented a functional consolidation with the Wichita Fire Department in training, rehabilitation, and firefighting strategies.
- Installed specialized gear that removes carcinogens at Stations 31 and 39
- Replaced two quints and one tender



Accomplishments and Strategic Results

Accomplishments

SCFD 1 averaged the following times in response to different emergency/service calls:

- five minute, 45 second response time to medical emergencies
- five minute, 59 second response time to structure fires
- six minute, 11 second response time to all other service calls

Strategic Results

SCFD 1 has coordinated consolidation efforts and facilitated functional consolidation strategies in training, firefighting, and rehabilitation programs.

SCFD 1 filled two recruit academies, with a total of 11 qualified probationary employees.

Several work group committees were created to increase the number of employees who have a voice in the organization.

SCFD 1 increased participation in peer support and reduction of exposure to carcinogens in non-emergency environments.

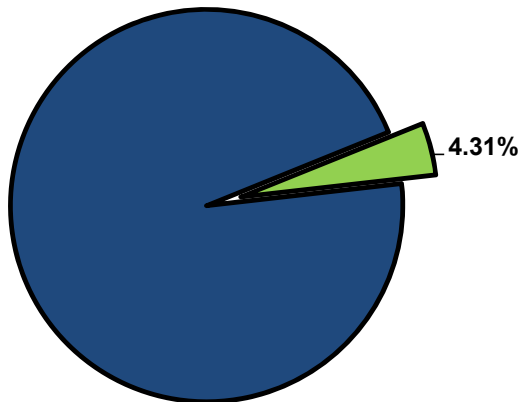


Significant Budget Adjustments

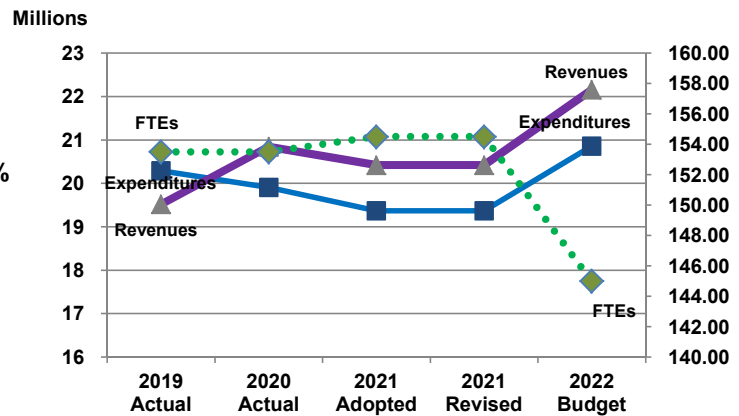
Significant adjustments to the Fire District 1 2022 Recommended Budget include a \$1,291,067 increase in charges for services due to an increase in fire service agreements, a \$500,000 increase in contractuals due to an increase in contingencies, a \$203,451 increase in debt service due to vehicle equipment interest and fiscal charges, a \$120,000 increase in capital equipment for current and future vehicle equipment purchases, a \$68,200 increase in contractuals due to shared expense for Public Safety Records software, and a \$47,500 decrease in personnel due to the elimination of 9.5 full-time equivalent (FTE) part-time firefighter positions.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	14,394,646	14,826,424	14,962,419	14,962,419	15,607,058	644,639	4.31%
Contractual Services	1,880,108	1,772,051	2,289,929	2,291,179	2,851,481	560,302	24.45%
Debt Service	432,464	480,380	1,041,176	1,041,176	1,244,627	203,451	19.54%
Commodities	589,596	819,757	870,386	800,336	828,537	28,201	3.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	413,263	1,115,786	205,000	273,800	325,000	51,200	18.70%
Interfund Transfers	2,580,000	893,903	-	-	-	-	-
Total Expenditures	20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	1,487,793	7.68%
Revenues							
Tax Revenues	18,837,452	19,364,357	19,615,418	19,615,418	20,093,166	477,748	2.44%
Licenses and Permits	5,670	5,405	5,841	5,841	5,568	(273)	(0.05)
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	387,971	1,317,008	609,035	609,035	1,900,103	1,291,067	211.99%
All Other Revenue	285,363	154,776	188,339	188,339	157,853	(30,486)	-16.19%
Total Revenues	19,516,455	20,841,546	20,418,634	20,418,634	22,156,690	1,738,056	8.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	153.50	153.50	154.50	154.50	145.00	(9.50)	-6.15%
Total FTEs	153.50	153.50	154.50	154.50	145.00	(9.50)	-6.15%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Fire District Gen. Fund	20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	1,487,793	7.68%
Fire District R&D	-	-	-	-	-	-	-
Total Expenditures	20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	1,487,793	7.68%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services due to an increase in fire service agreements		1,291,067	
Increase in contractuals due to an increase in contingencies	500,000		
Increase in debt service for vehicle equipment interest and fiscal charges	203,451		
Increase in capital equipment for current and future vehicle equipment purchases	120,000		
Increase in contractuals due to shared expense of Public Safety Records software	68,200		
Decrease in personnel due to elimination of 9.5 part-time firefighter positions	(47,500)		(9.50)

Total 844,151 1,291,067 (9.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Fire Dist. Administration	240	3,814,072	4,706,249	3,360,265	3,413,737	3,791,254	11.06%	5.00
Fire Shared Maint.	240	307,394	293,829	302,019	302,019	312,860	3.59%	2.00
Fire Prevention	240	595,406	635,687	618,749	618,749	645,349	4.30%	4.50
Fire Training	240	491,289	872,914	808,482	713,079	727,160	1.97%	4.50
Fire Station 31	240	2,640,826	941,134	915,820	916,948	966,673	5.42%	9.00
Fire Station 32	240	1,988,165	2,179,196	2,087,337	2,205,906	2,318,113	5.09%	19.00
Fire Station 33	240	1,539,688	1,500,351	1,472,616	1,526,761	1,612,503	5.62%	15.00
Fire Station 34	240	2,061,642	2,021,054	2,081,330	2,092,231	2,156,069	3.05%	20.00
Fire Station 35	240	1,650,280	1,584,804	1,647,331	1,647,331	1,692,603	2.75%	15.00
Fire Station 36	240	1,770,509	1,511,854	1,888,940	1,888,940	1,952,793	3.38%	18.00
Fire Station 37	240	1,790,069	1,592,791	1,844,499	1,691,687	1,681,852	-0.58%	16.00
Fire Station 38	240	871,544	1,052,631	982,290	982,290	981,988	-0.03%	9.00
Fire Station 39	240	769,194	919,611	859,233	869,233	949,287	9.21%	8.00
Fire District Contingency	240	-	-	500,000	495,000	1,000,000	102.02%	-
TRB	240	-	54,255	-	-	68,200	0.00%	-
COVID-19 Response	240	-	41,940	-	5,000	-	-100.00%	-
Fire Research & Dev.	242	-	-	-	-	-	0.00%	-
Total		20,290,077	19,908,302	19,368,910	19,368,910	20,856,703	7.68%	145.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Fire Chief	240	GRADE143	117,588	117,588	119,939	1.00	1.00	1.00
Deputy Fire Chief	240	GRADE142	198,538	220,286	221,523	2.00	2.00	2.00
Fire Marshal	240	GRADE142	109,351	89,186	111,539	1.00	1.00	1.00
Fire Division Chief	240	GRADE141	562,616	562,616	568,543	6.00	6.00	6.00
Fire Prevention Division Chief	240	GRADE141	94,011	94,012	95,892	1.00	1.00	1.00
Captain Fire Prevention	240	GRADE138	157,204	160,402	163,610	2.00	2.00	2.00
Fire Captain	240	GRADE138	1,745,995	1,721,591	1,738,457	21.00	21.00	21.00
Medical Training Officer	240	GRADE138	75,948	75,948	77,467	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE128	-	-	64,666	-	-	1.00
Fire Master Mechanic	240	GRADE127	63,384	63,398	-	1.00	1.00	-
Management Analyst I	240	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Fire Mechanic II	240	GRADE125	-	-	53,210	-	-	1.00
Administrative Support IV	240	GRADE123	35,300	35,318	36,025	1.00	1.00	1.00
Fire Mechanic II	240	GRADE123	52,160	52,166	-	1.00	1.00	-
Fire Lieutenant	240	RANGE21FU	1,518,253	1,481,226	1,504,958	26.00	26.00	26.00
Fire Lieutenant	240	RANGE21R	-	58,589	59,765	-	1.00	1.00
Firefighter	240	RANGE19FU	3,214,543	3,374,542	3,437,554	70.00	74.00	74.00
Firefighter	240	RANGE19R	-	215,663	153,621	-	3.00	3.00
Firefighter Recruit	240	RANGE19R	-	58,124	42,347	-	1.00	1.00
Firefighter	240	EXCEPT	217,512	-	-	7.00	-	-
Firefighter Recruit	240	EXCEPT	32,240	-	-	1.00	-	-
Fire Lieutenant	240	EXCEPT	38,295	-	-	1.00	-	-
PT Firefighter	240	EXCEPT	50,000	50,000	2,500	10.00	10.00	0.50
PT Fire Prevention Specialist	240	EXCEPT	18,594	18,595	18,595	0.50	0.50	0.50
Subtotal					8,512,303			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					393,491			
Overtime/On Call/Holiday Pay					1,104,209			
Benefits					5,597,055			
Total Personnel Budget					15,607,058	154.50	154.50	145.00

• 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 (SCFD 1) 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	563,005	632,753	635,915	635,915	689,608	53,693	8.4%
Contractual Services	1,282,629	1,197,597	1,179,587	1,179,587	1,148,519	(31,069)	-2.6%
Debt Service	432,464	480,380	1,041,176	1,041,176	1,244,627	203,451	19.5%
Commodities	292,711	385,829	298,586	283,258	383,500	100,242	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	413,263	1,115,786	205,000	273,800	325,000	51,200	18.7%
Interfund Transfers	830,000	893,903	-	-	-	-	-
Total Expenditures	3,814,072	4,706,249	3,360,265	3,413,737	3,791,254	377,517	11.1%
Revenues							
Taxes	18,837,452	19,364,357	19,615,418	19,615,418	20,093,166	477,748	2.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	366,972	1,200,000	586,758	586,758	1,848,480	1,261,722	215.0%
All Other Revenue	256,153	147,351	186,073	186,073	154,882	(31,191)	-16.8%
Total Revenues	19,460,577	20,711,708	20,388,249	20,388,249	22,096,528	1,708,279	8.4%
Full-Time Equivalents (FTEs)	4.00	4.00	5.00	5.00	5.00	-	0.0%

• 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 SCFD 1 vehicles moved to Sedgwick County Fleet Management. Staff costs, some supplies, and repair parts remain in SCFD 1's budget within Maintenance.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	222,080	222,502	218,192	218,192	232,490	14,298	6.6%
Contractual Services	11,881	11,652	10,327	16,577	10,370	(6,207)	-37.4%
Debt Service	-	-	-	-	-	-	-
Commodities	73,433	59,676	73,500	67,250	70,000	2,750	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	307,394	293,829	302,019	302,019	312,860	10,841	3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	456	-	-	474	474	-
Total Revenues	-	456	-	-	474	474	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 SCFD 1. This is done through fire education programs, plan review, code enforcement, and fire investigation.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	560,396	600,577	586,456	586,456	609,126	22,670	3.9%
Contractual Services	26,525	19,886	22,193	22,193	23,123	930	4.2%
Debt Service	-	-	-	-	-	-	-
Commodities	8,485	15,223	10,100	10,100	13,100	3,000	29.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	595,406	635,687	618,749	618,749	645,349	26,600	4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	20,999	117,008	22,278	22,278	51,623	29,345	131.7%
All Other Revenue	33,805	6,755	6,970	6,970	6,973	3	0.0%
Total Revenues	54,804	123,763	29,248	29,248	58,596	29,348	100.3%
Full-Time Equivalents (FTEs)	4.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	417,572	732,970	467,282	443,179	491,123	47,944	10.8%
Contractual Services	15,009	6,906	25,000	25,000	16,500	(8,500)	-34.0%
Debt Service	-	-	-	-	-	-	-
Commodities	58,708	133,039	316,200	244,900	219,537	(25,363)	-10.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	491,289	872,914	808,482	713,079	727,160	14,081	2.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	63	-	66	66	-	(66)	(1.00)
Total Revenue	63	-	66	66	-	(66)	(1.00)
Full-Time Equivalents (FTEs)	17.00	15.00	15.00	14.00	4.50	(9.50)	-67.9%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	867,038	921,143	865,689	865,689	917,355	51,666	6.0%
Contractual Services	20,687	14,642	41,631	41,631	43,918	2,287	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,101	5,349	8,500	9,628	5,400	(4,228)	-43.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,750,000	-	-	-	-	-	0.0%
Total Expenditures	2,640,826	941,134	915,820	916,948	966,673	49,724	5.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.00	9.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,792,051	2,036,185	1,969,133	2,081,602	2,206,349	124,747	6.0%
Contractual Services	170,410	118,038	91,203	91,203	88,764	(2,439)	-2.7%
Debt Service	-	-	-	-	-	-	-
Commodities	25,704	24,973	27,000	33,100	23,000	(10,100)	-30.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,988,165	2,179,196	2,087,337	2,205,906	2,318,113	112,208	5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	18.00	18.00	19.00	19.00	-	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, SCFD 1 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,474,088	1,446,489	1,410,295	1,463,840	1,541,808	77,968	5.3%
Contractual Services	50,411	37,026	44,821	44,821	53,695	8,874	19.8%
Debt Service	-	-	-	-	-	-	-
Commodities	15,188	16,836	17,500	18,100	17,000	(1,100)	-6.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,539,688	1,500,351	1,472,616	1,526,761	1,612,503	85,742	5.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	367	60	382	382	62	(320)	(0.8)
Total Revenues	367	60	382	382	62	(320)	(0.8)
Full-Time Equivalents (FTEs)	15.00	14.00	14.00	15.00	15.00	-	-

• Fire Station 34

Fire Station 34, located at 3914 West 71st Street South, provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,975,595	1,932,306	1,968,445	1,979,346	2,044,666	65,320	3.3%
Contractual Services	65,439	69,226	90,886	90,886	92,403	1,517	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,608	19,522	22,000	22,000	19,000	(3,000)	-13.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,061,642	2,021,054	2,081,330	2,092,231	2,156,069	63,837	3.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	19.00	19.00	20.00	20.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,568,592	1,502,647	1,567,986	1,567,986	1,616,329	48,342	3.1%
Contractual Services	62,880	67,148	60,344	60,344	61,274	930	1.5%
Debt Service	-	-	-	-	-	-	-
Commodities	18,809	15,009	19,000	19,000	15,000	(4,000)	-21.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,650,280	1,584,804	1,647,331	1,647,331	1,692,603	45,272	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	9	368	9	9	383	374	39.9
Total Revenues	9	368	9	9	383	374	39.9
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,697,091	1,413,115	1,804,667	1,804,667	1,864,089	59,423	3.3%
Contractual Services	58,531	84,866	68,273	68,273	74,704	6,430	9.4%
Debt Service	-	-	-	-	-	-	-
Commodities	14,887	13,874	16,000	16,000	14,000	(2,000)	-12.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,770,509	1,511,854	1,888,940	1,888,940	1,952,793	63,853	3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	202	-	-	210	210	0.0%
Total Revenues	-	202	-	-	210	210	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,718,211	1,526,283	1,753,928	1,601,116	1,594,707	(6,409)	-0.4%
Contractual Services	49,001	48,536	66,571	66,571	69,145	2,574	3.9%
Debt Service	-	-	-	-	-	-	-
Commodities	22,857	17,972	24,000	24,000	18,000	(6,000)	-25.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,790,069	1,592,791	1,844,499	1,691,687	1,681,852	(9,835)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	122	-	-	127	127	0.0%
Total Revenues	-	122	-	-	127	127	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	16.00	16.00	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	821,956	978,996	929,199	929,199	927,210	(1,989)	-0.2%
Contractual Services	34,759	61,262	37,091	37,091	41,778	4,687	12.6%
Debt Service	-	-	-	-	-	-	-
Commodities	14,828	12,373	16,000	16,000	13,000	(3,000)	-18.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	871,544	1,052,631	982,290	982,290	981,988	(302)	0.0%
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	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	716,971	869,550	785,232	785,232	872,198	86,967	11.1%
Contractual Services	31,946	32,525	52,001	52,001	59,088	7,087	13.6%
Debt Service	-	-	-	-	-	-	-
Commodities	20,277	17,536	22,000	32,000	18,000	(14,000)	-43.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	769,194	919,611	859,233	869,233	949,287	80,054	9.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	298	-	-	310	310	-
Total Revenues	-	298	-	-	310	310	-
Full-Time Equivalents (FTEs)	8.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	500,000	495,000	1,000,000	505,000	102.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	500,000	495,000	1,000,000	505,000	102.0%
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 2022 was for approved TRB projects.

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	68,200	68,200	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	54,255	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	54,255	-	-	68,200	68,200	0.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	10,910	-	-	-	-	-
Contractual Services	-	2,740	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	28,290	-	5,000	-	(5,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	41,940	-	5,000	-	(5,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	1,789	-	-	-	-	-
Total Revenues	-	1,789	-	-	-	-	-
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	635	2,781	680	680	-	(680)	(1.00)
Total Revenues	635	2,781	680	680	-	(680)	(1.00)
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. Death Investigation and Forensic Autopsy services are conducted in a compassionate and objective manner to achieve accurate certification of cause and manner of death. 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 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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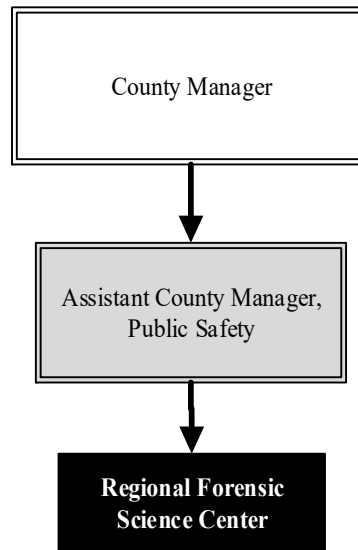
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Department provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.



Strategic Goals:

- Provide timely, accurate, and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies
- Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts
- Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases

Highlights

- RFSC provided forensic services for 35 law enforcement agencies within Sedgwick County to aid in the investigation of crime occurring in the region
- RFSC received and triaged 4,171 reported death calls; 1,057 were classified as Coroner's cases
- In 2020, Medical Investigations attended 547 scenes, up 24.0 percent compared with 2019
- The deoxyribonucleic acid (DNA) database provided 51 hits that resulted in 47 new investigations aided



Accomplishments and Strategic Results

Accomplishments

Throughout 2020, the Drug Identification Unit (Drug ID Unit) eliminated the back log of drug cases and began method development for differentiation between hemp and marijuana.

The DNA Laboratory assisted in the resolution of 13 Coroner's cases by establishing the identity of human remains. The morgue walk-in cooler was expanded with racking to accommodate 22 additional bodies.

The DNA section was awarded \$212,000 toward the acquisition and validation of updated DNA profile data collection software and upgrades/maintenance for critical statistical software. Streamlining 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 2020, the RFSC was unable to meet the goal of completing 90.0 percent postmortem examinations in 90 days or less. Staffing issues in toxicology and pathology were contributing factors for the metric shortfall.

The RFSC was unable to complete 50.0 percent of all forensic laboratory reports within 60 days in all forensic disciplines throughout 2020. Staffing issues in Biology/DNA and Toxicology were contributing factors for this metric shortfall and the issues were compounded by an increase in number of sexual assault and post-mortem toxicology cases received for testing. The Drug Identification Laboratory had a fully trained staff throughout most of 2020 and does complete 50.0 percent of reports within 60 days from submission. Firearms function testing and Fire Debris are also meeting this goal.

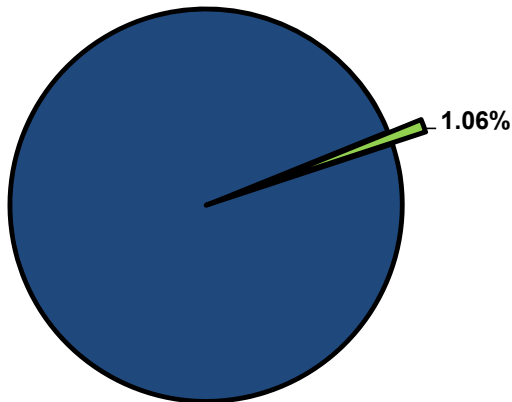


Significant Budget Adjustments

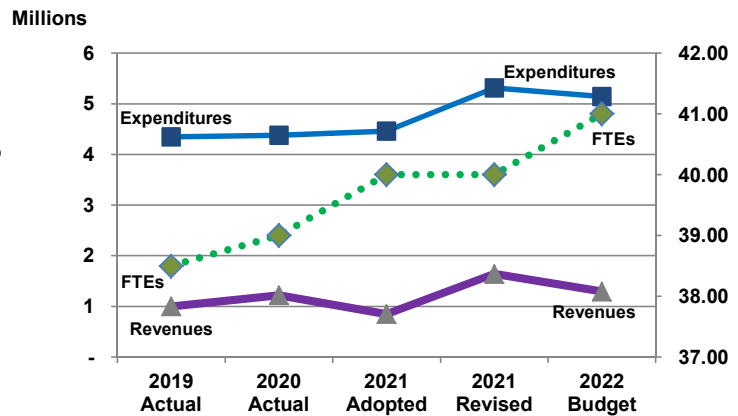
Significant adjustments to the Regional Forensic Science Center's 2022 Recommended Budget include a reduction in revenues and expenditures due to one-time increases in grants (\$438,077), an increase in revenue due to a fee schedule adjustment (\$97,355), and the addition of 1.0 full time equivalent (FTE) Chief Pathology Assistant (\$69,656).

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,285,723	3,158,879	3,663,078	3,662,464	3,934,585	272,121	7.43%
Contractual Services	385,404	364,775	407,940	987,335	643,552	(343,783)	-34.82%
Debt Service	-	-	-	-	-	-	-
Commodities	436,963	484,387	391,950	421,276	410,602	(10,674)	-2.53%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	239,914	372,859	-	243,545	154,500	(89,045)	-36.56%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,348,004	4,380,900	4,462,967	5,314,619	5,143,238	(171,381)	-3.22%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	195,456	426,329	-	792,577	354,500	(438,077)	-55.3%
Charges for Services	803,127	790,461	847,123	847,123	934,721	87,598	10.34%
All Other Revenue	1,421	2,538	1,478	1,478	3,546	2,069	139.98%
Total Revenues	1,000,003	1,219,328	848,601	1,641,178	1,292,768	(348,411)	-21.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	38.50	39.00	40.00	40.00	41.00	1.00	2.50%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	38.50	39.00	40.00	40.00	41.00	1.00	2.50%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	4,080,582	3,934,532	4,462,967	4,522,042	4,788,738	266,696	5.90%
JAG Grants	13,591	104,264	-	7,362	-	(7,362)	-100.00%
Coroner Grants	253,831	342,105	-	785,215	354,500	(430,715)	-54.85%
Total Expenditures	4,348,004	4,380,900	4,462,967	5,314,619	5,143,238	(171,381)	-3.22%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to one-time increase in grants.	(438,077)	(438,077)	
Increase in revenues due to a fee schedule adjustment.		97,355	
increase in personnel for 1.0 FTE Chief Pathology Assistant	69,656		1.00
Total	(368,421)	(340,722)	1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
RFSC Administration	110	457,774	251,099	373,418	374,832	384,986	2.71%	4.00
Biology/DNA Laboratory	110	592,090	587,876	647,722	613,922	652,636	6.31%	5.00
Lab Management	110	111,078	85,222	98,981	102,267	103,400	1.11%	-
Toxicology	110	677,555	617,857	828,127	852,825	759,409	-10.95%	6.00
Criminalistics Laboratory	110	480,663	553,644	594,149	575,149	662,741	15.23%	7.00
Autopsy	110	1,091,450	1,140,353	1,153,355	1,235,732	1,420,981	14.99%	10.00
Investigation	110	456,694	482,093	521,746	521,846	552,766	5.93%	6.00
Quality Assurance	110	213,279	216,388	245,469	245,469	251,818	2.59%	3.00
RFSC Other Grants	Multi.	267,422	446,368	-	792,577	354,500	-55.27%	-
Total		4,348,004	4,380,900	4,462,967	5,314,619	5,143,238	-3.22%	41.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Coroner/Medical Examiner	110	CONTRACT	208,192	213,000	213,000	1.00	1.00	1.00
Chief Toxicologist	110	CONTRACT	89,186	-	-	1.00	-	-
Deputy Coroner	110	CONTRACT	377,676	377,938	377,938	2.00	2.00	2.00
Medical Supervisor	110	CONTRACT	-	62,000	89,186	-	1.00	1.00
Director Forensic Science Center	110	GRADE142	-	-	112,200	-	-	1.00
Director Forensic Science Center	110	GRADE141	110,000	110,000	-	1.00	1.00	-
Forensic Laboratory Manager	110	GRADE136	-	-	213,604	-	-	3.00
FSC Quality Assurance & Compliance Man	110	GRADE136	-	-	74,671	-	-	1.00
Chief Medical Investigator	110	GRADE133	-	-	80,977	-	-	1.00
Forensic Scientist II	110	GRADE133	-	-	59,389	-	-	1.00
Forensic Scientist III	110	GRADE133	-	-	243,433	-	-	4.00
Chief Medical Investigator	110	GRADE132	79,689	79,689	-	1.00	1.00	-
Forensic Laboratory Manager	110	GRADE132	207,455	201,183	-	3.00	3.00	-
FSC Quality Assurance & Compliance Man	110	GRADE132	70,391	71,799	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE132	60,302	54,758	-	1.00	1.00	-
Forensic Scientist I	110	GRADE131	-	-	112,293	-	-	2.00
Forensic Scientist III	110	GRADE130	364,987	330,585	-	6.00	6.00	-
Forensic Scientist I	110	GRADE129	152,160	-	310,653	3.00	-	6.00
Forensic Scientist II	110	GRADE129	47,762	47,762	-	1.00	1.00	-
Forensic Scientist III	110	GRADE129	-	-	94,598	-	-	2.00
Medical Investigator	110	GRADE128	-	-	257,712	-	-	5.00
Forensic Scientist I	110	GRADE127	217,231	345,904	-	5.00	8.00	-
Senior Administrative Officer	110	GRADE127	-	-	55,854	-	-	1.00
Chief Pathology Assistant	110	GRADE126	-	-	40,851	-	-	1.00
Medical Investigator	110	GRADE126	245,107	245,170	-	5.00	5.00	-
Forensic Pathology Assistant	110	GRADE124	-	-	118,367	-	-	3.00
Administrative Support IV	110	GRADE123	-	-	35,318	-	-	1.00
Medical Transcriptionist	110	GRADE123	-	-	35,318	-	-	1.00
Evidence Technician	110	GRADE121	-	-	32,032	-	-	1.00
Forensic Pathology Assistant	110	GRADE121	108,676	108,389	-	3.00	3.00	-
Laboratory Technician	110	GRADE121	-	-	32,032	-	-	1.00
Administrative Support II	110	GRADE120	32,180	32,198	32,842	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	32,525	32,531	-	1.00	1.00	-
Evidence Technician	110	GRADE119	40,986	29,037	-	1.00	1.00	-
Laboratory Technician	110	GRADE119	33,684	29,037	-	1.00	1.00	-
Administrative Support I	110	GRADE118	-	-	32,881	-	-	1.00
Administrative Support I	110	GRADE117	31,614	31,616	-	1.00	1.00	-
Administrative Support IV	110	GRADE117	29,788	29,806	-	1.00	1.00	-
Subtotal					2,655,150			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					129,671			
Overtime/On Call/Holiday Pay					55,383			
Benefits					1,094,381			
Total Personnel Budget					3,934,585	40.00	40.00	41.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	403,186	231,716	350,893	350,893	359,247	8,354	2.4%
Contractual Services	10,887	10,427	12,525	14,475	14,125	(350)	-2.4%
Debt Service	-	-	-	-	-	-	-
Commodities	43,702	8,956	10,000	9,464	11,614	2,150	22.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	457,774	251,099	373,418	374,832	384,986	10,154	2.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	75	-	-	78	78	0.0%
Total Revenues	-	75	-	-	78	78	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 Deoxyribonucleic acid (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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	471,439	438,814	487,922	487,922	487,548	(375)	-0.1%
Contractual Services	36,463	23,795	26,800	24,000	28,000	4,000	16.7%
Debt Service	-	-	-	-	-	-	-
Commodities	84,188	125,267	133,000	102,000	137,088	35,088	34.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	592,090	587,876	647,722	613,922	652,636	38,713	6.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,000	4,000	1,071	1,071	4,080	3,009	2.8
All Other Revenue	-	220	-	-	229	229	0.0%
Total Revenues	1,000	4,220	1,071	1,071	4,310	3,238	302.31%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	614	-	-	-	0.0%
Contractual Services	70,369	46,713	74,017	68,417	76,000	7,583	11.1%
Debt Service	-	-	-	-	-	-	-
Commodities	40,709	38,509	24,350	33,850	27,400	(6,450)	-19.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	111,078	85,222	98,981	102,267	103,400	1,133	1.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	170,940	132,769	177,846	177,846	138,133	(39,714)	-22.3%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	170,940	132,769	177,846	177,846	138,133	(39,714)	-22.3%
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 driving under the influence of drugs (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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	379,597	344,695	543,127	460,750	462,909	2,159	0.5%
Contractual Services	134,122	127,388	138,000	189,000	146,500	(42,500)	-22.5%
Debt Service	-	-	-	-	-	-	-
Commodities	163,835	145,775	147,000	144,000	150,000	6,000	4.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	677,555	617,857	828,127	793,750	759,409	(34,341)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	50,200	49,206	53,775	53,775	57,571	3,796	7.1%
All Other Revenue	3	1	3	3	1	(2)	-66.1%
Total Revenues	50,203	49,207	53,778	53,778	57,572	3,794	7.1%
Full-Time Equivalents (FTEs)	6.00	6.00	7.00	6.00	6.00	-	-

• Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container (beverage alcohol) analysis, firearms, serial number (firearms), functional testing, restoration, and fire debris.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	424,717	482,234	528,988	528,988	591,591	62,604	11.8%
Contractual Services	35,014	40,196	45,161	26,161	48,150	21,989	84.1%
Debt Service	-	-	-	-	-	-	-
Commodities	20,933	31,214	20,000	20,000	23,000	3,000	15.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	480,663	553,644	594,149	575,149	662,741	87,593	15.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	110	1,785	118	118	1,821	1,703	1445.3%
All Other Revenue	1,398	-	1,454	1,454	1,454	0	0.0%
Total Revenues	1,508	1,785	1,572	1,572	3,275	1,703	108.4%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	-

• Autopsy

Forensic Pathology consists of identification of decedents and postmortem examinations. The autopsies are performed by pathologists with expertise in the determination of cause and manner of death. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	956,498	982,146	1,009,845	1,092,222	1,256,481	164,259	15.0%
Contractual Services	82,942	99,182	91,510	91,510	109,500	17,990	19.7%
Debt Service	-	-	-	-	-	-	-
Commodities	52,010	59,026	52,000	52,000	55,000	3,000	5.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,091,450	1,140,353	1,153,355	1,235,732	1,420,981	185,249	15.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	580,876	602,701	614,313	614,313	733,116	118,803	19.3%
All Other Revenue	-	1,715	-	-	1,784	1,784	0.0%
Total Revenues	580,876	604,416	614,313	614,313	734,900	120,587	19.6%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	10.00	1.00	0.1

• 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, performs searches for family in cases of unclaimed individuals, and manages the final disposition of indigents.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	447,023	474,361	512,019	512,019	542,490	30,470	6.0%
Contractual Services	6,863	6,976	5,727	5,827	5,777	(50)	-0.9%
Debt Service	-	-	-	-	-	-	-
Commodities	2,808	756	4,000	4,000	4,500	500	12.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	456,694	482,093	521,746	521,846	552,766	30,920	5.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	6.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	203,264	204,914	229,669	229,669	234,318	4,649	2.0%
Contractual Services	8,745	10,099	14,200	14,200	15,500	1,300	9.2%
Debt Service	-	-	-	-	-	-	-
Commodities	1,271	1,376	1,600	1,600	2,000	400	25.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	213,279	216,388	245,469	245,469	251,818	6,349	2.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20	-	20	20	-	(20)	(1.0)
Total Revenues	20	-	20	20	-	(20)	(1.0)
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	494,670	200,000	(294,670)	(0.60)
Debt Service	-	-	-	-	-	-	-
Commodities	27,508	73,510	-	54,362	-	(54,362)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	239,914	372,859	-	243,545	154,500	(89,045)	-36.6%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	267,422	446,368	-	792,577	354,500	(438,077)	-55.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	195,456	426,329	-	792,577	354,500	(438,077)	-55.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	527	-	-	-	-	-
Total Revenues	195,456	426,856	-	792,577	354,500	(438,077)	-55.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Department of Corrections

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

Glenda Martens
Director

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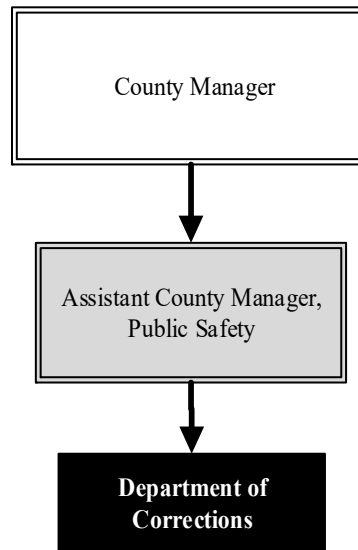
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Overview

The Sedgwick County Department of Corrections operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and provide successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide services which increase chances for success and reduce 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 a 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 continued to decrease from 9.0 percent in 2018 to 7.0 percent in 2019; which means the strategies in place to improve client successes and reduce risk have improved
- Continued collaboration with local 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



Accomplishments and Strategic Results

Accomplishments

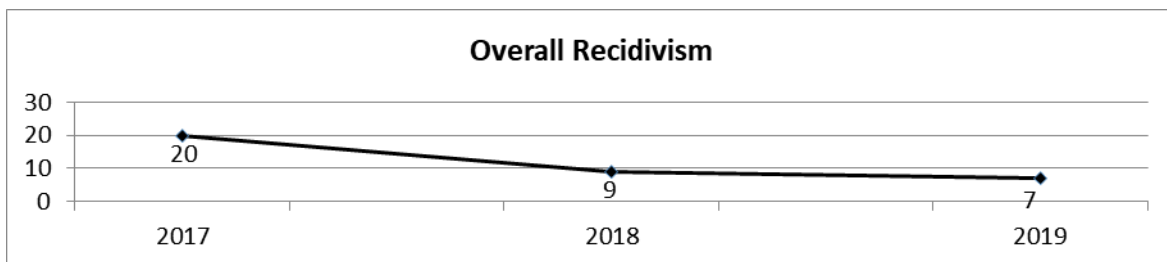
Sedgwick County Department of Corrections continues to be the largest corrections agency in the State of Kansas. Due to coronavirus disease (COVID-19), 2020 was an extremely challenging year for staff, including adjusting to changes in work schedules, management of clients in the Department's facilities, protocols for supervision practices, addressing leave issues, and vacancies. The priority for the Department continues to be the safety of staff and clients, reducing recidivism through proven behavior change strategies, and increasing client success rates.

The Department continues to implement meaningful programming to effect change and deliver evidence-based programming with fidelity to the clients, even during these challenging times. Programs and staff continued to be audited regularly to ensure service delivery and fidelity is maintained.

The Department, along with the juvenile advisory board, held a Team Justice summit in January 2021 to hear from the community on juvenile justice issues and listen to community voices on areas for improvement, which will help target the Department's evidence-based programming funds.

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.

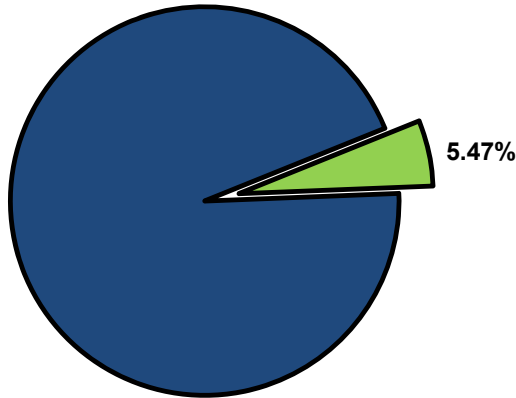


Significant Budget Adjustments

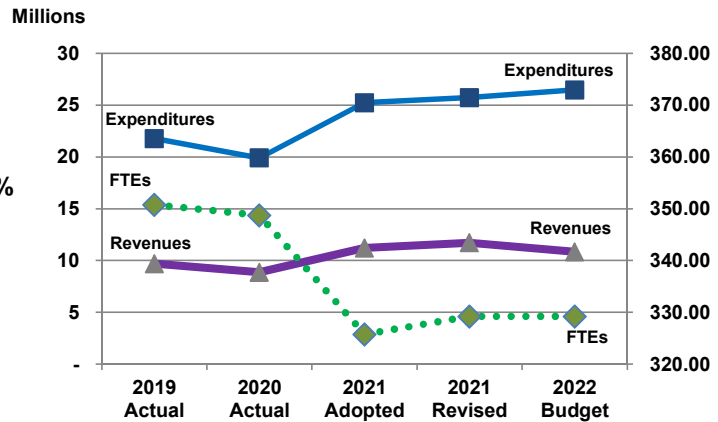
Significant adjustments to the Department of Corrections' 2022 Recommended Budget include a decrease in revenues to bring in-line with actuals (\$704,027), a decrease in interfund transfers due to a 2021 Capital Improvement Program (CIP) project (\$366,253), and a reduction in personnel due to positions held vacant and unfunded (\$271,600).

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	17,434,994	16,832,468	19,948,478	20,077,066	21,159,126	1,082,060	5.39%
Contractual Services	2,168,355	1,783,065	2,799,652	3,136,158	3,260,195	124,037	3.96%
Debt Service	-	-	-	-	-	-	-
Commodities	1,025,631	771,517	1,285,564	1,325,960	1,052,653	(273,307)	-20.61%
Capital Improvements	-	-	366,253	-	-	-	-
Capital Equipment	26,551	-	-	-	-	-	-
Interfund Transfers	1,120,505	520,877	825,000	1,191,253	992,000	(199,253)	-16.73%
Total Expenditures	21,776,036	19,907,927	25,224,947	25,730,438	26,463,975	733,537	2.85%
Revenues							
Tax Revenues	(1)	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,060,663	8,020,029	9,206,367	9,711,857	9,434,291	(277,566)	-2.9%
Charges for Services	1,275,168	501,917	1,180,119	1,180,119	555,052	(625,067)	-52.97%
All Other Revenue	362,098	350,666	835,046	835,046	855,283	20,237	2.42%
Total Revenues	9,697,929	8,872,612	11,221,531	11,727,022	10,844,626	(882,396)	-7.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	189.39	188.19	194.74	192.74	191.74	(1.00)	-0.52%
Non-Property Tax Funded	161.36	160.56	131.01	136.51	137.51	1.00	0.73%
Total FTEs	350.75	348.75	325.75	329.25	329.25	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	13,003,440	12,046,598	14,843,945	14,843,945	15,400,815	556,869	3.75%
Corrections Grants	8,716,487	7,835,807	10,381,002	10,778,865	11,063,160	284,295	2.64%
JAG Grants	56,109	25,522	-	107,627	-	(107,627)	-100.00%
Total Expenditures	21,776,036	19,907,927	25,224,947	25,730,438	26,463,975	733,537	2.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenues to bring in-line with actuals		(704,027)	
Decrease in interfund transfers due to 2021 CIP projects	(366,253)		
Reduction in personnel due to positions held vacant and unfunded	(271,600)		
Total	(637,853)	(704,027)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Adult Services	Multi.	9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	-0.79%	135.21
Juvenile Services	Multi.	3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	9.18%	62.39
Juvenile Facilities	Multi.	8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	4.55%	131.65
Total		21,776,036	19,907,927	25,224,947	25,730,438	26,463,975	2.85%	329.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Corrections Director	110	GRADE142	-	-	64,009	-	-	0.66
Corrections Director	110	GRADE141	61,547	61,547	-	0.66	0.66	-
Deputy Director Admin & Financial Serv	110	GRADE137	56,817	56,817	57,953	0.66	0.66	0.66
Deputy Director Adult Corrections	110	GRADE137	77,887	67,285	68,631	0.82	0.82	0.82
Deputy Director of Corrections Programs	110	GRADE137	73,605	73,605	74,820	0.84	0.84	0.84
Adult Residential Program Administrator	110	GRADE135	45,086	38,036	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	75,011	75,011	76,205	1.00	1.00	1.00
Juvenile Detention Manager	110	GRADE135	-	-	66,766	-	-	1.00
Corrections Program Manager	110	GRADE132	-	-	69,965	-	-	1.00
Juvenile Detention Manager	110	GRADE132	64,198	64,198	-	1.00	1.00	-
Program Manager	110	GRADE132	-	-	61,763	-	-	1.00
Senior Administrative Manager	110	GRADE132	141,488	141,488	144,318	2.12	2.12	2.12
Senior Social Worker	110	GRADE130	-	-	149,010	-	-	3.00
Corrections Coordinator	110	GRADE129	-	-	188,179	-	-	3.60
Corrections Program Manager	110	GRADE129	67,574	67,574	-	1.00	1.00	-
Intensive Supervision Officer III	110	GRADE129	-	-	169,194	-	-	3.00
Program Manager	110	GRADE129	59,388	59,388	-	1.00	1.00	-
Project Manager	110	GRADE129	31,523	31,523	-	0.66	0.66	-
Senior Customer Support Analyst	110	GRADE129	36,990	36,997	37,737	0.66	0.66	0.66
Corrections Shift Supervisor	110	GRADE128	-	-	185,321	-	-	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	-	-	386,544	-	-	9.00
Intensive Supervision Officer II	110	GRADE127	-	-	151,739	-	-	3.00
Project Coordinator	110	GRADE127	-	-	54,408	-	-	1.00
Project Manager	110	GRADE127	-	-	32,153	-	-	0.66
Corrections Coordinator	110	GRADE126	180,197	180,240	-	3.60	3.60	-
Intensive Supervision Officer III	110	GRADE126	162,686	162,687	-	3.00	3.00	-
Project Coordinator	110	GRADE126	52,315	52,315	-	1.00	1.00	-
Senior Social Worker	110	GRADE126	130,032	130,033	-	3.00	3.00	-
Corrections Shift Supervisor	110	GRADE125	180,627	170,878	-	4.00	4.00	-
Intensive Supervision Officer I	110	GRADE125	-	-	909,308	-	-	21.00
Intensive Supervision Officer II	110	GRADE125	144,349	144,376	-	3.00	3.00	-
Senior Corrections Worker	110	GRADE125	-	-	584,055	-	-	15.00
Administrative Supervisor I	110	GRADE124	28,760	28,760	57,661	0.66	0.66	1.32
Administrative Support V	110	GRADE124	66,021	69,456	110,658	1.41	1.41	2.41
Corrections Case Manager II	110	GRADE124	-	-	40,473	-	-	1.00
Corrections Worker	110	GRADE124	-	-	2,793,601	-	-	74.00
Administrative Supervisor I	110	GRADE123	27,229	27,236	-	0.66	0.66	-
Administrative Support IV	110	GRADE123	51,155	51,164	52,187	1.40	1.40	1.40
Administrative Support V	110	GRADE123	38,759	38,771	-	1.00	1.00	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	353,606	349,398	-	9.00	9.00	-
Intensive Supervision Officer I	110	GRADE123	985,833	900,704	-	24.00	22.00	-
Senior Corrections Worker	110	GRADE122	537,618	529,322	-	15.00	15.00	-
Administrative Support II	110	GRADE120	101,273	101,000	103,020	2.98	2.98	2.98
Assistant Intensive Supervision Officer	110	GRADE120	-	-	37,921	-	-	1.00
Corrections Case Manager II	110	GRADE120	38,898	38,917	-	1.00	1.00	-
Corrections Worker	110	GRADE120	2,450,806	2,423,535	-	80.00	80.00	6.00
Administrative Support I	110	GRADE118	-	-	212,296	-	-	7.26
Control Booth Operator	110	GRADE118	-	-	246,557	-	-	8.00
Administrative Support I	110	GRADE117	209,928	209,178	-	7.26	7.26	-
Assistant Intensive Supervision Officer	110	GRADE117	36,454	36,462	-	1.00	1.00	-
Control Booth Operator	110	GRADE116	250,804	256,318	-	8.00	8.00	-
Cook	110	GRADE115	-	-	150,779	-	-	6.00
Housekeeper	110	GRADE114	-	-	26,845	-	-	1.00
Cook	110	GRADE113	143,131	143,208	-	6.00	6.00	-
Housekeeper	110	GRADE110	25,809	25,813	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
PT Administrative Support II	110	EXCEPT	18,705	2,500	-	0.50	0.50	-
PT Cook	110	EXCEPT	5,721	5,725	5,725	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	123,646	67,888	65,388	5.00	5.00	4.50
Corrections Director	253	GRADE142	-	-	32,974	-	-	0.34
Corrections Director	253	GRADE141	31,706	31,706	-	0.34	0.34	-
Deputy Director Admin & Financial Serv	253	GRADE137	29,269	29,269	29,855	0.34	0.34	0.34
Deputy Director Adult Corrections	253	GRADE137	17,097	14,770	15,065	0.18	0.18	0.18
Deputy Director of Corrections Programs	253	GRADE137	14,020	14,020	14,251	0.16	0.16	0.16
Adult Residential Program Administrator	253	GRADE135	30,057	25,357	25,864	0.40	0.40	0.40
Juvenile Field Services Administrator	253	GRADE135	75,331	75,331	76,837	1.00	1.00	1.00
Clinical Social Worker	253	GRADE132	-	-	54,766	-	-	1.00
Project Manager	253	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	253	GRADE132	58,613	58,613	59,785	0.88	0.88	0.88
Team Supervisor	253	GRADE132	-	-	65,702	-	-	1.00
Senior Social Worker	253	GRADE130	-	-	49,670	-	-	1.00
Corrections Coordinator	253	GRADE129	-	-	162,449	-	-	3.40
Intensive Supervision Officer III	253	GRADE129	-	-	432,050	-	-	9.00
Project Manager	253	GRADE129	63,534	63,534	-	1.34	1.34	-
Senior Customer Support Analyst	253	GRADE129	19,056	19,059	19,440	0.34	0.34	0.34
Clinical Social Worker	253	GRADE128	-	45,038	-	-	1.00	-
Corrections Shift Supervisor	253	GRADE128	-	-	135,156	-	-	3.00
Team Supervisor	253	GRADE128	63,175	63,175	-	1.00	1.00	-
Assistant Corrections Shift Supervisor	253	GRADE127	-	-	225,893	-	-	5.00
Corrections Case Manager IV	253	GRADE127	-	-	85,820	-	-	2.00
Intensive Supervision Officer II	253	GRADE127	-	-	612,776	-	-	13.00
Project Manager	253	GRADE127	-	-	16,564	-	-	0.34
Corrections Coordinator	253	GRADE126	104,802	145,675	-	2.40	3.40	-
Intensive Supervision Officer III	253	GRADE126	420,704	409,174	-	9.00	9.00	-
Senior Social Worker	253	GRADE126	40,851	40,851	-	1.00	1.00	-
Corrections Shift Supervisor	253	GRADE125	127,704	127,712	-	3.00	3.00	-
Intensive Supervision Officer I	253	GRADE125	-	-	2,171,660	-	-	52.00
Intensive Supervision Officer II	253	GRADE125	579,927	590,949	-	13.00	13.00	-
HELD - Senior Corrections Worker	253	GRADE125	-	-	-	-	-	4.00
Administrative Supervisor I	253	GRADE124	14,816	14,816	29,704	0.34	0.34	0.68
Administrative Support V	253	GRADE124	26,454	28,221	28,616	0.59	0.59	0.59
Corrections Worker	253	GRADE124	-	-	751,090	-	-	20.00
Administrative Supervisor I	253	GRADE123	14,027	14,031	-	0.34	0.34	-
Administrative Support IV	253	GRADE123	21,924	21,927	22,366	0.60	0.60	0.60
Assistant Corrections Shift Supervisor	253	GRADE123	203,934	203,986	-	5.00	5.00	-
Corrections Case Manager IV	253	GRADE123	79,897	79,581	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE123	1,985,401	2,071,773	-	49.00	52.00	1.00
Senior Corrections Worker	253	GRADE122	134,749	134,416	-	4.00	4.00	-
Administrative Support II	253	GRADE120	36,313	36,322	37,048	1.02	1.02	1.02
Corrections Worker	253	GRADE120	673,826	643,851	-	20.00	20.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
HELD - Corrections Worker	253	GRADE120	-	-	-	2.00	2.00	2.00
Administrative Support I	253	GRADE118	-	-	120,867	-	-	3.74
Administrative Support I	253	GRADE117	117,196	116,868	-	3.74	3.74	-
HELD - Ast. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					12,807,522			
Add:								
Budgeted Personnel Savings					(222,032)			
Compensation Adjustments					678,249			
Overtime/On Call/Holiday Pay					526,918			
Benefits					7,368,469			
Total Personnel Budget					21,159,126	325.75	329.25	329.25

Corrections — Adult Services

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

Glenda Martens
Director

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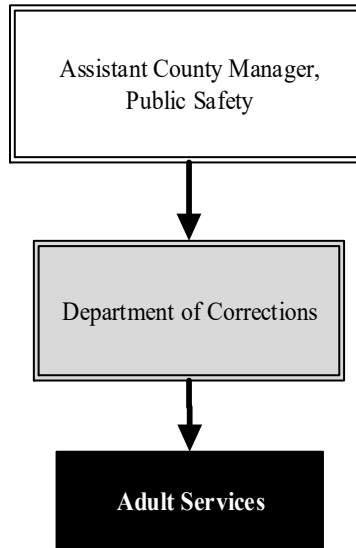
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Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance community safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program allows clients to reside in the community while receiving intensive programming and supervision while the Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



Strategic Goals:

- *Reduce recidivism through use of proven behavior change strategies to increase client success and reduce risk to public safety*
- *Seek out and promote less costly alternatives to incarceration that do not jeopardize public safety*
- *Continue to participate fully in the planning, implementation, operation, and/or monitoring of any County-approved programs from the Criminal Justice Alternatives Master Plan to reduce demand for adult detention services*

Highlights

- Developed Drug Court Structured Living Program (DCSL) at the Adult Residential program for Drug Court clients in need of added structure. Clients will live in the Residential program while attending required treatment and court dockets
- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep vocational training program. Expanded vocational offerings for NexStep participants to include heating, ventilation and air conditioning (HVAC), automotive, and culinary programs



Accomplishments and Strategic Results

Accomplishments

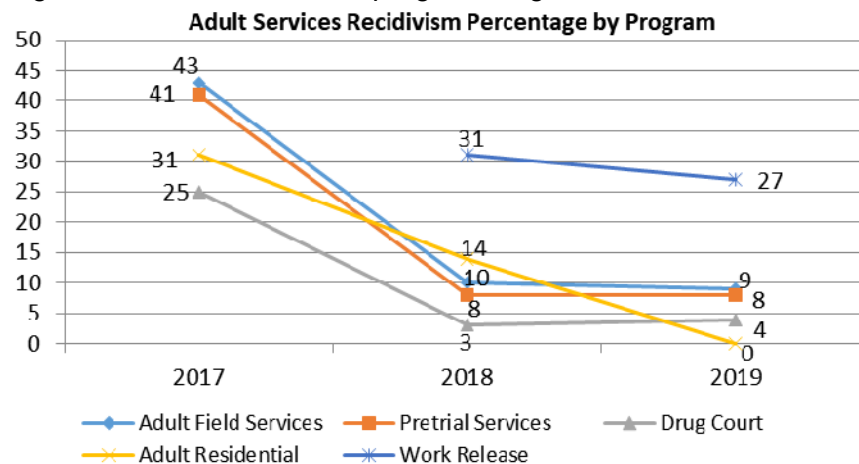
Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Impacts include increased exposure to cognitive behavioral programming, employment services, access to in-house mental health, and recovery support services. In addition,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

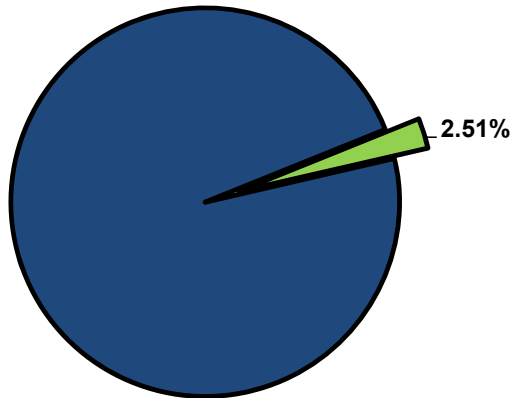


Significant Budget Adjustments

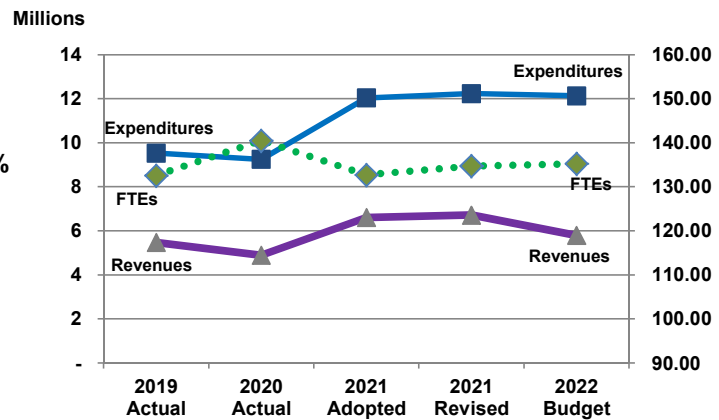
Significant adjustments to Corrections - Adult Services' 2022 Recommended Budget include a decrease in revenues to bring in-line with actuals (\$500,046), a decrease in Work Release for a transfer to the Juvenile Detention Facility (JDF) and the Juvenile Residential Facility (JRF) for non contractual medical costs (\$73,365), and an increase of 0.5 full-time equivalent (FTE) due to reorganization (\$24,705).

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	7,754,922	7,745,533	9,200,917	9,290,429	9,487,103	196,674	2.12%
Contractual Services	1,098,482	747,748	1,553,929	1,650,001	1,327,604	(322,397)	-19.54%
Debt Service	-	-	-	-	-	-	-
Commodities	319,330	229,759	453,928	465,484	327,066	(138,417)	-29.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	26,551	-	-	-	-	-	-
Interfund Transfers	333,645	520,877	825,000	825,000	992,000	167,000	20.24%
Total Expenditures	9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	(97,140)	-0.79%
Revenues							
Tax Revenues	(1)	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,211,103	4,141,105	4,963,801	5,071,428	4,490,950	(580,478)	-11.4%
Charges for Services	904,264	409,451	808,067	808,067	457,572	(350,495)	-43.37%
All Other Revenue	360,505	341,112	833,755	833,755	845,423	11,668	1.40%
Total Revenues	5,475,870	4,891,667	6,605,623	6,713,250	5,793,945	(919,306)	-13.69%
Full-Time Equivalents (FTEs)							
Property Tax Funded	46.14	54.04	57.59	58.59	59.09	0.50	0.85%
Non-Property Tax Funded	86.43	86.43	75.12	76.12	76.12	-	0.00%
Total FTEs	132.57	140.47	132.71	134.71	135.21	0.50	0.37%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	4,311,371	4,518,297	5,661,463	5,738,210	6,065,375	327,165	5.70%
Corrections Grants	5,165,450	4,700,098	6,372,312	6,385,077	6,068,399	(316,678)	-4.96%
JAG Grants	56,109	25,522	-	107,627	-	(107,627)	-100.00%
Total Expenditures	9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	(97,140)	-0.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in revenues to bring in-line with actuals		(500,046)	
Decrease in Work Release to transfer to JDF/JRF for non contractual medical costs	(73,365)		
Shift in personnel due to reorganization	24,705		0.50

Total (48,660) (500,046) 0.50

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Sedgwick Co. Drug Ct.	110	567,678	615,046	642,427	642,427	656,295	2.16%	6.70
Pretrial Program	110	942,259	933,720	1,088,362	1,165,109	1,223,141	4.98%	14.70
AISP General Fund	110	333,645	322,791	575,000	575,000	545,719	-5.09%	-
DOC Training	110	105,409	172,299	182,494	203,539	186,420	-8.41%	2.26
Work Release	110	1,240,502	1,327,061	1,796,961	1,796,961	1,862,235	3.63%	22.90
Administration	Multi.	1,690,143	1,435,719	1,543,078	1,522,033	1,574,173	3.43%	18.25
Adult Residential	Multi.	1,572,544	1,610,035	2,006,574	2,006,574	2,323,545	15.80%	25.40
AISP	253	3,024,641	2,801,725	4,198,878	4,211,643	3,762,245	-10.67%	45.00
JAG Grants	263	56,109	25,522	-	107,627	-	-100.00%	-
Total		9,532,930	9,243,916	12,033,775	12,230,914	12,133,774	-0.79%	135.21

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Corrections Director	110	GRADE142	-	-	64,009	-	-	0.66
Corrections Director	110	GRADE141	61,547	61,547	-	0.66	0.66	-
Deputy Director Admin & Financial Serv	110	GRADE137	56,817	56,817	57,953	0.66	0.66	0.66
Deputy Director Adult Corrections	110	GRADE137	77,887	67,285	68,631	0.82	0.82	0.82
Deputy Director of Corrections Programs	110	GRADE137	73,605	73,605	74,820	0.84	0.84	0.84
Adult Residential Program Administrator	110	GRADE135	45,086	38,036	38,796	0.60	0.60	0.60
Criminal Justice Alternative Admin	110	GRADE135	75,011	75,011	76,205	1.00	1.00	1.00
Program Manager	110	GRADE132	-	-	61,763	-	-	1.00
Senior Administrative Manager	110	GRADE132	141,488	141,488	144,318	2.12	2.12	2.12
Corrections Coordinator	110	GRADE129	-	-	28,379	-	-	0.60
Intensive Supervision Officer III	110	GRADE129	-	-	109,260	-	-	2.00
Program Manager	110	GRADE129	59,388	59,388	-	1.00	1.00	-
Project Manager	110	GRADE129	31,523	31,523	-	0.66	0.66	-
Senior Customer Support Analyst	110	GRADE129	36,990	36,997	37,737	0.66	0.66	0.66
Assistant Corrections Shift Supervisor	110	GRADE127	-	-	42,910	-	-	1.00
Intensive Supervision Officer II	110	GRADE127	-	-	96,111	-	-	2.00
Project Coordinator	110	GRADE127	-	-	54,408	-	-	1.00
Project Manager	110	GRADE127	-	-	32,153	-	-	0.66
Corrections Coordinator	110	GRADE126	24,753	24,760	-	0.60	0.60	-
Intensive Supervision Officer III	110	GRADE126	105,058	105,058	-	2.00	2.00	-
Project Coordinator	110	GRADE126	52,315	52,315	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE125	-	-	775,405	-	-	18.00
Intensive Supervision Officer II	110	GRADE125	89,333	89,339	-	2.00	2.00	-
Senior Corrections Worker	110	GRADE125	-	-	116,811	-	-	3.00
Administrative Supervisor I	110	GRADE124	28,760	28,760	57,661	0.66	0.66	1.32
Administrative Support V	110	GRADE124	66,021	69,456	70,336	1.41	1.41	1.41
Corrections Worker	110	GRADE124	-	-	333,585	-	-	9.00
Administrative Supervisor I	110	GRADE123	27,229	27,236	-	0.66	0.66	-
Administrative Support IV	110	GRADE123	36,539	36,546	37,277	1.00	1.00	1.00
Administrative Support V	110	GRADE123	-	-	-	-	-	1.00
Assistant Corrections Shift Supervisor	110	GRADE123	37,207	37,211	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE123	698,405	735,822	-	17.00	18.00	-
Senior Corrections Worker	110	GRADE122	105,323	106,912	-	3.00	3.00	-
Administrative Support II	110	GRADE120	70,489	70,507	71,917	1.98	1.98	1.98
Assistant Intensive Supervision Officer	110	GRADE120	-	-	37,921	-	-	1.00
Corrections Worker	110	GRADE120	290,466	284,605	-	9.00	9.00	-
Administrative Support I	110	GRADE118	-	-	141,552	-	-	4.76
Administrative Support I	110	GRADE117	138,436	137,925	-	4.76	4.76	-
Assistant Intensive Supervision Officer	110	GRADE117	36,454	36,462	-	1.00	1.00	-
PT Administrative Support II	110	EXCEPT	18,705	2,500	-	0.50	0.50	-
PT Correction Worker	110	EXCEPT	31,945	18,277	18,277	1.00	1.00	1.00
Corrections Director	253	GRADE142	-	-	17,457	-	-	0.18
Corrections Director	253	GRADE141	16,786	16,786	-	0.18	0.18	-
Deputy Director Admin & Financial Serv	253	GRADE137	15,495	15,495	15,805	0.18	0.18	0.18
Deputy Director Adult Corrections	253	GRADE137	17,097	14,770	15,065	0.18	0.18	0.18
Adult Residential Program Administrator	253	GRADE135	30,057	25,357	25,864	0.40	0.40	0.40
Clinical Social Worker	253	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	253	GRADE132	23,905	23,905	24,383	0.36	0.36	0.36
Corrections Coordinator	253	GRADE129	-	-	18,920	-	-	0.40
Intensive Supervision Officer III	253	GRADE129	-	-	326,825	-	-	6.00
Project Manager	253	GRADE129	8,597	8,597	-	0.18	0.18	-
Senior Customer Support Analyst	253	GRADE129	10,088	10,090	10,292	0.18	0.18	0.18

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Clinical Social Worker	253	GRADE128	-	45,038	-	-	1.00	-
Corrections Shift Supervisor	253	GRADE128	-	-	135,156	-	-	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	-	-	85,820	-	-	2.00
Intensive Supervision Officer II	253	GRADE127	-	-	319,459	-	-	7.00
Project Manager	253	GRADE127	-	-	8,769	-	-	0.18
Corrections Coordinator	253	GRADE126	16,502	16,507	-	0.40	0.40	-
Intensive Supervision Officer III	253	GRADE126	319,838	308,307	-	6.00	6.00	-
Corrections Shift Supervisor	253	GRADE125	127,704	127,712	-	3.00	3.00	-
Intensive Supervision Officer I	253	GRADE125	-	-	1,506,093	-	-	35.00
Intensive Supervision Officer II	253	GRADE125	311,376	311,438	-	7.00	7.00	-
Administrative Supervisor I	253	GRADE124	7,844	7,844	15,726	0.18	0.18	0.36
Administrative Support V	253	GRADE124	6,670	7,604	7,756	0.18	0.18	0.18
Corrections Worker	253	GRADE124	-	-	444,780	-	-	12.00
Administrative Supervisor I	253	GRADE123	7,426	7,428	-	0.18	0.18	-
Administrative Support IV	253	GRADE123	14,616	14,618	14,911	0.40	0.40	0.40
Assistant Corrections Shift Supervisor	253	GRADE123	73,746	73,757	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	3.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE123	1,440,460	1,441,361	-	35.00	35.00	-
Administrative Support II	253	GRADE120	19,224	19,229	19,614	0.54	0.54	0.54
Corrections Worker	253	GRADE120	397,885	373,284	-	12.00	12.00	-
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	1.00	1.00
Administrative Support I	253	GRADE118	-	-	87,518	-	-	2.58
Administrative Support I	253	GRADE117	85,133	84,802	-	2.58	2.58	-
Subtotal					5,803,175			
Add:								
Budgeted Personnel Savings					(7,732)			
Compensation Adjustments					256,922			
Overtime/On Call/Holiday Pay					114,750			
Benefits					3,319,988			
Total Personnel Budget					9,487,103	132.71	134.71	135.21

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	355,588	418,825	422,427	422,427	446,295	23,868	5.7%
Contractual Services	199,073	179,538	205,000	205,000	195,000	(10,000)	-4.9%
Debt Service	-	-	-	-	-	-	-
Commodities	13,017	16,683	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	567,678	615,046	642,427	642,427	656,295	13,868	2.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	15,362	10,074	16,286	16,286	15,590	(696)	-4.3%
All Other Revenue	2,343	2,172	2,434	2,434	2,258	(176)	-7.2%
Total Revenues	17,706	12,246	18,720	18,720	17,848	(871)	-4.7%
Full-Time Equivalents (FTEs)	6.00	7.20	6.70	6.70	6.70	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	819,457	829,859	947,855	1,024,602	1,084,498	59,896	5.8%
Contractual Services	112,214	88,650	127,508	127,508	125,643	(1,865)	-1.5%
Debt Service	-	-	-	-	-	-	-
Commodities	10,587	15,211	13,000	13,000	13,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	942,259	933,720	1,088,362	1,165,109	1,223,141	58,032	4.4%
Revenues							
Taxes	(1)	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	10,783	3,713	11,250	11,250	3,880	(7,370)	-65.5%
All Other Revenue	135	153	31	31	157	125	400.6%
Total Revenues	10,917	3,865	11,281	11,281	4,037	(7,244)	-64.2%
Full-Time Equivalents (FTEs)	11.00	12.20	13.70	14.70	14.70	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	333,645	322,791	575,000	575,000	545,719	(29,281)	(0.1)
Total Expenditures	333,645	322,791	575,000	575,000	545,719	(29,281)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• DOC Training

The Department of Corrections training program provides 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	89,843	153,617	162,494	183,539	171,420	(12,119)	-6.6%
Contractual Services	4,474	4,087	10,000	10,000	5,000	(5,000)	-50.0%
Debt Service	-	-	-	-	-	-	-
Commodities	11,092	14,594	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	105,409	172,299	182,494	203,539	186,420	(17,119)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.60	2.26	2.92	2.26	(0.66)	(0.2)

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	999,121	1,178,061	1,366,961	1,366,961	1,505,600	138,639	10.1%
Contractual Services	146,737	91,139	230,000	230,000	190,000	(40,000)	-17.4%
Debt Service	-	-	-	-	-	-	-
Commodities	94,644	57,861	200,000	200,000	166,635	(33,365)	-16.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,240,502	1,327,061	1,796,961	1,796,961	1,862,235	65,274	3.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	221,580	74,883	230,532	230,532	77,908	(152,624)	-66.2%
All Other Revenue	1,264	2,536	1,290	1,290	2,599	1,309	101.5%
Total Revenues	222,844	77,419	231,822	231,822	80,507	(151,315)	-65.3%
Full-Time Equivalents (FTEs)	16.60	21.70	22.90	22.90	22.90	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,468,880	1,375,508	1,433,078	1,412,033	1,464,173	52,140	3.7%
Contractual Services	150,280	47,006	75,000	75,000	80,000	5,000	6.7%
Debt Service	-	-	-	-	-	-	-
Commodities	44,433	13,205	35,000	35,000	30,000	(5,000)	-14.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	26,551	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,690,143	1,435,719	1,543,078	1,522,033	1,574,173	52,140	3.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	462,660	443,354	414,255	414,255	409,577	(4,678)	-1.1%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	204,250	275	-	-	286	286	-
Total Revenues	666,910	443,629	414,255	414,255	409,863	(4,392)	-1.1%
Full-Time Equivalents (FTEs)	19.57	20.37	17.75	17.09	18.25	1.16	6.8%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,308,150	1,234,923	1,539,837	1,539,837	1,709,511	169,674	11.0%
Contractual Services	212,291	143,400	167,079	167,079	141,888	(25,191)	-15.1%
Debt Service	-	-	-	-	-	-	-
Commodities	52,103	33,626	49,658	49,658	25,865	(23,793)	-47.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	198,086	250,000	250,000	446,281	196,281	78.5%
Total Expenditures	1,572,544	1,610,035	2,006,574	2,006,574	2,323,545	316,971	15.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	1,199,452	1,199,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	382,198	144,397	300,000	300,000	127,560	(172,440)	-57.5%
All Other Revenue	15,957	13,055	250,000	250,000	377,781	127,781	51.1%
Total Revenues	1,597,607	1,356,903	1,749,452	1,749,452	1,704,793	(44,659)	-2.6%
Full-Time Equivalents (FTEs)	25.40	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,713,884	2,554,740	3,328,265	3,341,030	3,105,606	(235,424)	-7.0%
Contractual Services	217,520	192,788	739,342	739,342	590,073	(149,269)	-20.2%
Debt Service	-	-	-	-	-	-	-
Commodities	93,238	54,197	131,270	131,270	66,566	(64,704)	-49.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,024,641	2,801,725	4,198,878	4,211,643	3,762,245	(449,398)	-10.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,512,086	2,452,891	3,350,094	3,350,094	2,881,921	(468,173)	-14.0%
Charges For Service	274,340	176,385	250,000	250,000	232,634	(17,366)	-6.9%
All Other Revenue	136,555	322,921	580,000	580,000	462,342	(117,658)	-20.3%
Total Revenues	2,922,982	2,952,197	4,180,094	4,180,094	3,576,897	(603,197)	-14.4%
Full-Time Equivalents (FTEs)	53.00	52.00	44.00	45.00	45.00	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of federal criminal justice funding to state and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

Fund(s): Jag Grants 263

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	55,893	1,141	-	96,071	-	(96,071)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	216	24,381	-	11,556	-	(11,556)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	56,109	25,522	-	107,627	-	(107,627)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	36,905	45,408	-	107,627	-	(107,627)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	36,905	45,408	-	107,627	-	(107,627)	-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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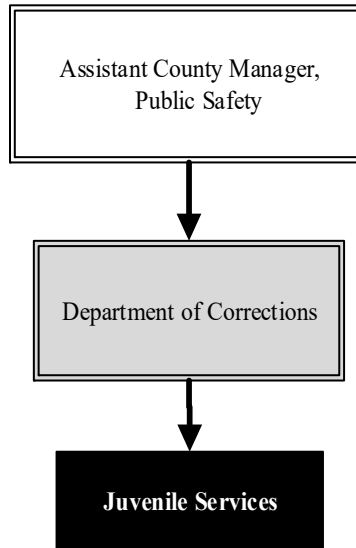
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Overview

Juvenile Services offers an array of correctional services to youth and their families in Sedgwick County. The County offers residential and alternatives to residential services for alleged and adjudicated juvenile offenders.

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services to provide community-based services that address juvenile delinquency in the 18th Judicial District.

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 was awarded an Evidence-Based Programming (EBP) grant to enhance programming for moderate and high-risk offenders attending the center. In addition, new curriculum and education components were added
- The Juvenile Intake and Assessment Center (JIAC) was awarded an EBP grant to develop and implement the Coordination of Services program and enhance mental health assessments for youth assessed at JIAC



Accomplishments and Strategic Results

Accomplishments

JAC implemented eCorrections, an information and records management system that will be expanded to the entire juvenile continuum.

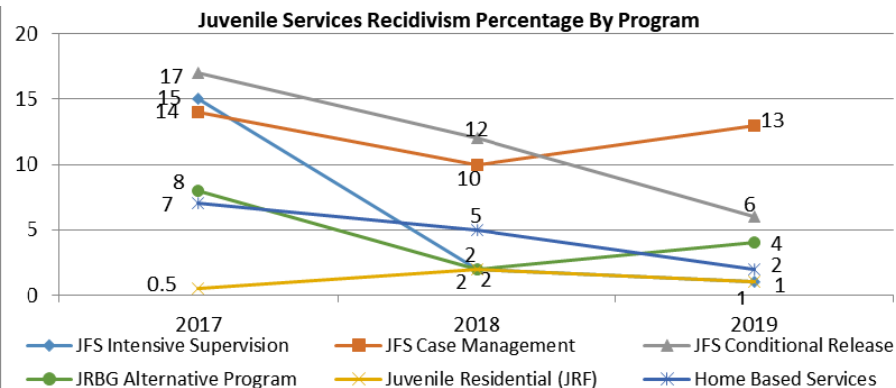
JAC also implemented an Immediate Intervention Program (IIP) in July 2020 in coordination with the Office of the District Attorney, and began development of an evidence-based program called Coordination of Services to reduce recidivism and increase supportive relationships between youth and their parents/caregivers.

Juvenile Field Services (JFS) leveraged technology and utilized “text by choice” to maintain contact with assigned juvenile offenders and their families during the pandemic.

The Juvenile Residential Facility (JRF) adapted operations to the global pandemic and utilized technology to establish virtual visitation, community based services, and remote learning for residents. The facility received several updates, including wireless internet throughout the building, allowing virtual on-site educational services; a proximity card system to regulate persons entering the building; an exterior camera/intercom system allowing visitor screening; a manual transfer switch to connect the facility to a generator; and day room furniture that can be properly disinfected while matching the residential aesthetic and meeting safety and durability requirements.

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.

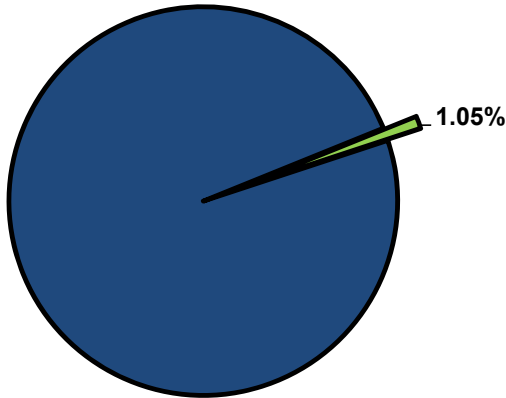


Significant Budget Adjustments

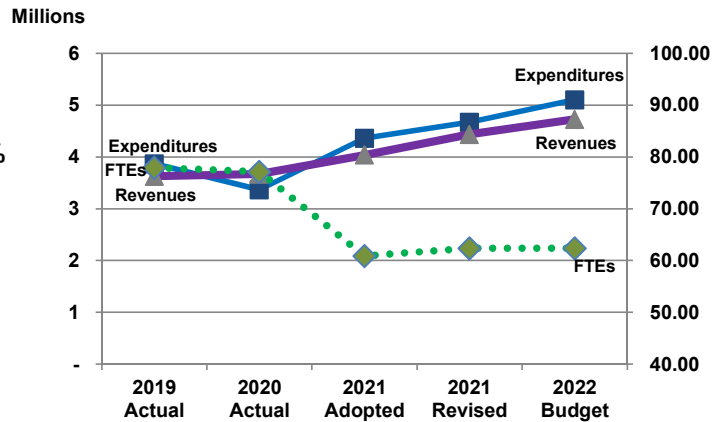
Significant adjustments to Corrections - Juvenile Services' 2022 Recommended Budget include a reduction in personnel due to positions held vacant and unfunded (\$271,600).

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,299,934	2,920,675	3,554,991	3,594,067	3,744,063	149,996	4.17%
Contractual Services	469,169	377,714	599,498	839,933	1,230,650	390,717	46.52%
Debt Service	-	-	-	-	-	-	-
Commodities	99,156	67,539	208,446	237,286	125,201	(112,085)	-47.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	428,628	9.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,617,258	3,664,776	4,030,701	4,428,564	4,718,538	289,974	6.5%
Charges for Services	6,945	4,347	6,300	6,300	5,800	(500)	-7.94%
All Other Revenue	330	242	200	200	242	42	21.07%
Total Revenues	3,624,532	3,669,365	4,037,201	4,435,064	4,724,580	289,516	6.53%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	2.00	1.00	(1.00)	-50.00%
Non-Property Tax Funded	72.93	72.13	55.89	60.39	61.39	1.00	1.66%
Total FTEs	77.93	77.13	60.89	62.39	62.39	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	317,198	230,152	354,245	277,498	105,153	(172,344)	-62.11%
Corrections Grants	3,551,062	3,135,776	4,008,690	4,393,788	4,994,761	600,973	13.68%
Total Expenditures	3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	428,628	9.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in personnel due to positions held vacant and unfunded	(271,600)		

Total (271,600) - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
JRBG Alt. Program	110	317,198	230,152	354,245	277,498	105,153	-62.11%	1.00
Juv. Serv. Grants	253	119,160	318,936	167,861	602,462	937,567	55.62%	3.50
JAC	253	671,061	561,488	818,900	743,868	773,917	4.04%	12.00
Juvenile Field Services	253	2,325,839	1,858,124	2,630,004	2,642,769	2,743,519	3.81%	40.00
JJA Administration	253	435,001	397,228	391,925	404,690	539,757	33.38%	5.89
Total		3,868,259	3,365,928	4,362,934	4,671,286	5,099,914	9.18%	62.39

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Intensive Supervision Officer III	110	GRADE129	-	-	59,934	-	-	1.00
Intensive Supervision Officer III	110	GRADE126	57,629	57,629	-	1.00	1.00	-
Intensive Supervision Officer I	110	GRADE123	157,886	35,318	-	4.00	1.00	-
Corrections Director	253	GRADE142	-	-	15,517	-	-	0.16
Corrections Director	253	GRADE141	14,921	14,921	-	0.16	0.16	-
Deputy Director Admin & Financial Serv	253	GRADE137	13,774	13,774	14,049	0.16	0.16	0.16
Deputy Director of Corrections Programs	253	GRADE137	14,020	14,020	14,251	0.16	0.16	0.16
Juvenile Field Services Administrator	253	GRADE135	75,331	75,331	76,837	1.00	1.00	1.00
Project Manager	253	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	253	GRADE132	34,708	34,708	35,402	0.52	0.52	0.52
Team Supervisor	253	GRADE132	-	-	65,702	-	-	1.00
Senior Social Worker	253	GRADE130	-	-	49,670	-	-	1.00
Corrections Coordinator	253	GRADE129	-	-	143,530	-	-	3.00
Intensive Supervision Officer III	253	GRADE129	-	-	105,225	-	-	3.00
Project Manager	253	GRADE129	54,937	54,937	-	1.16	1.16	-
Senior Customer Support Analyst	253	GRADE129	8,967	8,969	9,148	0.16	0.16	0.16
Team Supervisor	253	GRADE128	63,175	63,175	-	1.00	1.00	-
Assistant Corrections Shift Supervisor	253	GRADE127	-	-	140,073	-	-	3.00
Corrections Case Manager IV	253	GRADE127	-	-	85,820	-	-	2.00
Intensive Supervision Officer II	253	GRADE127	-	-	293,317	-	-	6.00
Project Manager	253	GRADE127	-	-	7,795	-	-	0.16
Corrections Coordinator	253	GRADE126	88,300	129,168	-	2.00	3.00	-
Intensive Supervision Officer III	253	GRADE126	100,866	100,866	-	3.00	3.00	-
Senior Social Worker	253	GRADE126	40,851	40,851	-	1.00	1.00	-
Intensive Supervision Officer I	253	GRADE125	-	-	665,567	-	-	18.00
Intensive Supervision Officer II	253	GRADE125	268,551	279,510	-	6.00	6.00	-
HELD - Senior Corrections Worker	253	GRADE125	-	-	-	-	-	4.00
Administrative Supervisor I	253	GRADE124	6,972	6,972	13,978	0.16	0.16	0.32
Administrative Support V	253	GRADE124	19,784	20,617	20,860	0.41	0.41	0.41
Corrections Worker	253	GRADE124	-	-	306,310	-	-	8.00
Administrative Supervisor I	253	GRADE123	6,601	6,603	-	0.16	0.16	-
Administrative Support IV	253	GRADE123	7,308	7,309	7,455	0.20	0.20	0.20
Assistant Corrections Shift Supervisor	253	GRADE123	130,187	130,229	-	3.00	3.00	-
Corrections Case Manager IV	253	GRADE123	79,897	79,581	-	2.00	2.00	-
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	2.00	2.00	2.00
Intensive Supervision Officer I	253	GRADE123	544,941	630,412	-	14.00	17.00	-
Senior Corrections Worker	253	GRADE122	134,749	134,416	-	4.00	4.00	-
Administrative Support II	253	GRADE120	17,088	17,093	17,434	0.48	0.48	0.48
Corrections Worker	253	GRADE120	275,941	270,566	-	8.00	8.00	-
HELD - Corrections Worker	253	GRADE120	-	-	-	1.00	1.00	1.00
Administrative Support I	253	GRADE118	-	-	33,349	-	-	1.16
Administrative Support I	253	GRADE117	32,063	32,066	-	1.16	1.16	-
HELD - Ast. Intensive Supervision Officer	253	GRADE117	-	-	-	2.00	2.00	2.00
HELD - PT Senior Corrections Worker	253	EXCEPT	-	-	-	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					2,238,490			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					210,670			
Overtime/On Call/Holiday Pay					47,093			
Benefits					1,247,810			
Total Personnel Budget					3,744,063	60.89	62.39	62.39

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	304,100	221,903	333,530	256,783	88,304	(168,479)	-65.6%
Contractual Services	9,839	7,875	17,714	17,714	15,849	(1,865)	-10.5%
Debt Service	-	-	-	-	-	-	-
Commodities	3,258	374	3,000	3,000	1,000	(2,000)	-66.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	317,198	230,152	354,245	277,498	105,153	(172,344)	-62.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	137	-	-	142	142	-
Total Revenues	-	137	-	-	142	142	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	2.00	1.00	(1.00)	-50.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	29,574	137,891	64,118	229,443	154,688	(74,756)	(0.3)
Contractual Services	89,044	152,775	103,000	343,435	758,633	415,198	120.9%
Debt Service	-	-	-	-	-	-	-
Commodities	541	28,270	743	29,583	24,246	(5,337)	(0.2)
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	119,160	318,936	167,861	602,462	937,567	335,105	55.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	167,133	579,672	211,636	609,499	922,967	313,468	51.4%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	(20)	-	-	-	-	-
Total Revenues	167,133	579,652	211,636	609,499	922,967	313,468	51.4%
Full-Time Equivalents (FTEs)	-	1.00	1.00	5.45	3.50	(1.95)	(0.36)

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and also provides service 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. JIAC expanded their prevention efforts in July 2020 with the implementation of a program designed to provide youth and their families with immediate intervention services. The Immediate Intervention Services Program (IIP) development process is a collaboration with the Office of the District Attorney, 18th Judicial District of the State of Kansas, and the Sedgwick County Department of Corrections.

Fund(s): Corrections - Grants 253

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	657,484	547,792	701,085	626,053	743,083	117,030	18.7%
Contractual Services	3,280	4,193	77,815	77,815	15,000	(62,815)	-80.7%
Debt Service	-	-	-	-	-	-	-
Commodities	10,296	9,503	40,000	40,000	15,834	(24,166)	-60.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	671,061	561,488	818,900	743,868	773,917	30,049	4.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	725,274	539,621	815,315	815,315	702,812	(112,503)	-13.8%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	112	-	-	-	-	-	-
Total Revenues	725,385	539,621	815,315	815,315	702,812	(112,503)	-13.8%
Full-Time Equivalents (FTEs)	15.00	15.00	13.00	10.05	12.00	1.95	19.4%

• 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 who need specific programming based on the Youth Level of Service/Case Management Inventory (YLS/CMI).

Fund(s): Corrections - Grants 253

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,873,773	1,615,861	2,064,332	2,077,097	2,221,575	144,478	7.0%
Contractual Services	367,006	212,872	400,969	400,969	437,823	36,854	9.2%
Debt Service	-	-	-	-	-	-	-
Commodities	85,060	29,392	164,703	164,703	84,121	(80,582)	-48.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,325,839	1,858,124	2,630,004	2,642,769	2,743,519	100,751	3.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	2,377,867	2,143,752	2,614,142	2,614,142	2,581,516	(32,626)	-1.2%
Charges For Service	6,945	4,347	6,300	6,300	5,800	(500)	(0.1)
All Other Revenue	218	126	200	200	100	(100)	-50.0%
Total Revenues	2,385,029	2,148,225	2,620,642	2,620,642	2,587,416	(33,226)	-1.3%
Full-Time Equivalents (FTEs)	51.00	50.00	37.00	39.00	40.00	1.00	2.6%

• 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, budget development, quarterly and annual reports, gift card audits, and quality assurance.

Fund(s): Corrections - Grants 253

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	435,001	397,228	391,925	404,690	536,412	131,722	32.5%
Contractual Services	-	-	-	-	3,345	3,345	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	435,001	397,228	391,925	404,690	539,757	135,067	33.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	346,985	401,730	389,608	389,608	511,242	121,634	31.2%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	346,985	401,730	389,608	389,608	511,242	121,634	31.2%
Full-Time Equivalents (FTEs)	6.93	6.13	4.89	5.89	5.89	-	0.0%

Corrections — Juvenile Facilities

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

Glenda Martens
Director

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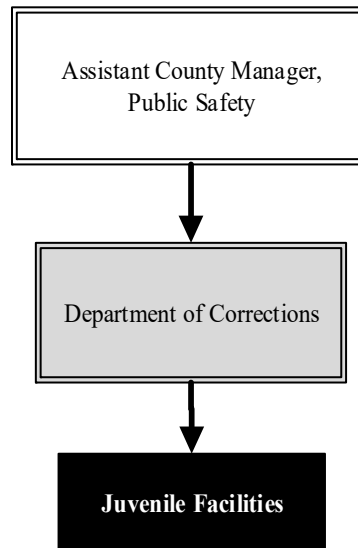
glenda.martens@sedgwick.gov

Overview

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

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

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



Strategic Goals:

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

Highlights

- The Juvenile Residential Facility (JRF) adapted operations and leveraged technology to establish “virtual visitation”, community based services, and remote learning for residents
- The Juvenile Detention Facility (JDF) began work with the Center on Positive Behavioral Interventions and Supports (PBIS) to adapt PBIS into the detention center as a new behavioral management system



Accomplishments and Strategic Results

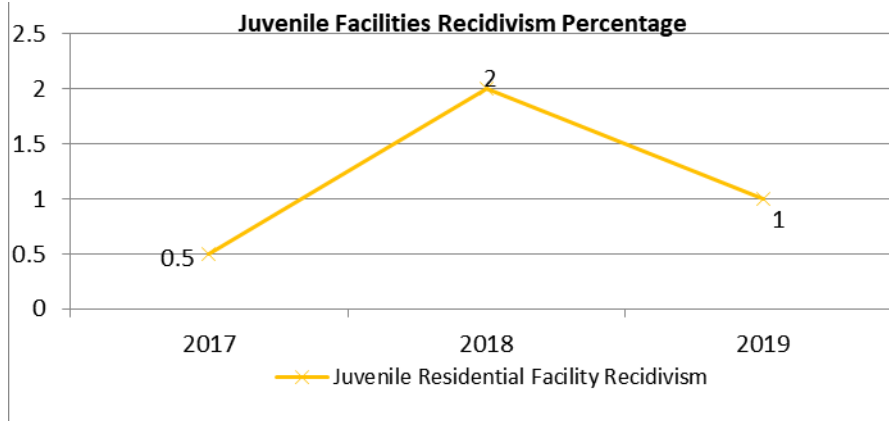
Accomplishments

Annual Department for Children and Families licensing inspection yielded a perfect audit for JRF and the Juvenile Detention Facility (JDF).

JDF utilized technology to ensure resident contact with their loved ones via Zoom calls.

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

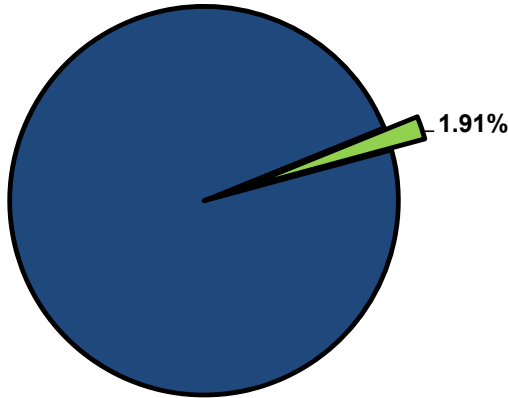


Significant Budget Adjustments

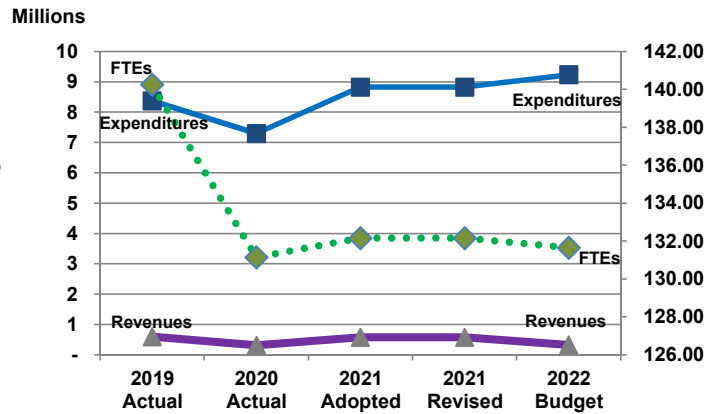
Significant adjustments to Corrections - Juvenile Facilities' 2022 Recommended Budget include a decrease in interfund transfers due to a 2021 Capital Improvement Program (CIP) project (\$366,253), a decrease in revenues to bring in-line with actuals (\$203,981), an increase in JDF and JRF for non contractual medical costs due to a transfer from Work Release (\$73,365), and a decrease of 0.5 full-time equivalent (FTE) due to reorganization (\$24,705).

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	6,380,138	6,166,260	7,192,570	7,192,570	7,927,960	735,390	10.22%
Contractual Services	600,704	657,602	646,224	646,224	701,941	55,717	8.62%
Debt Service	-	-	-	-	-	-	-
Commodities	607,145	474,220	623,190	623,190	600,386	(22,804)	-3.66%
Capital Improvements	-	-	366,253	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	786,860	-	-	366,253	-	(366,253)	-100.00%
Total Expenditures	8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	402,049	4.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	232,302	214,149	211,865	211,865	224,804	12,938	6.11%
Charges for Services	363,959	88,120	365,752	365,752	91,680	(274,071)	-74.93%
All Other Revenue	1,264	9,311	1,091	1,091	9,618	8,527	781.77%
Total Revenues	597,526	311,580	578,707	578,707	326,102	(252,606)	-43.65%
Full-Time Equivalents (FTEs)							
Property Tax Funded	138.25	129.15	132.15	132.15	131.65	(0.50)	-0.38%
Non-Property Tax Funded	2.00	2.00	-	-	-	-	-
Total FTEs	140.25	131.15	132.15	132.15	131.65	(0.50)	-0.38%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	8,374,871	7,298,149	8,828,238	8,828,238	9,230,287	402,049	4.55%
Corrections Grants	(24)	(66)	-	-	-	-	-
Total Expenditures	8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	402,049	4.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2021 CIP projects	(366,253)		
Reduction in revenues to bring in-line with actuals		(203,981)	
Increase in JDF/JRF for non contractual medical costs due to a transfer from Work Release	73,365		
Shift in personnel due to reorganization	(24,705)		(0.50)

Total	(317,593)	(203,981)	(0.50)
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
JDF	110	6,835,552	5,743,034	6,633,675	6,633,675	7,153,148	7.83%	103.95
JRF	110	1,539,319	1,555,115	2,194,563	2,194,563	2,077,139	-5.35%	27.70
SCYP	253	(24)	(66)	-	-	-	0.00%	-
Total		8,374,847	7,298,082	8,828,238	8,828,238	9,230,287	4.55%	131.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Juvenile Detention Manager	110	GRADE135	-	-	66,766	-	-	1.00
Corrections Program Manager	110	GRADE132	-	-	69,965	-	-	1.00
Juvenile Detention Manager	110	GRADE132	64,198	64,198	-	1.00	1.00	-
Senior Social Worker	110	GRADE130	-	-	149,010	-	-	3.00
Corrections Coordinator	110	GRADE129	-	-	159,799	-	-	3.00
Corrections Program Manager	110	GRADE129	67,574	67,574	-	1.00	1.00	-
Corrections Shift Supervisor	110	GRADE128	-	-	185,321	-	-	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	-	-	343,634	-	-	8.00
Intensive Supervision Officer II	110	GRADE127	-	-	55,628	-	-	1.00
Corrections Coordinator	110	GRADE126	155,445	155,480	-	3.00	3.00	-
Senior Social Worker	110	GRADE126	130,032	130,033	-	3.00	3.00	-
Corrections Shift Supervisor	110	GRADE125	180,627	170,878	-	4.00	4.00	-
Intensive Supervision Officer I	110	GRADE125	-	-	133,903	-	-	3.00
Intensive Supervision Officer II	110	GRADE125	55,016	55,037	-	1.00	1.00	-
Senior Corrections Worker	110	GRADE125	-	-	467,244	-	-	12.00
Administrative Support V	110	GRADE124	-	-	40,322	-	-	1.00
Corrections Case Manager II	110	GRADE124	-	-	40,473	-	-	1.00
Corrections Worker	110	GRADE124	-	-	2,460,016	-	-	65.00
Administrative Support IV	110	GRADE123	14,616	14,618	14,911	0.40	0.40	0.40
Administrative Support V	110	GRADE123	38,759	38,771	-	1.00	1.00	-
Assistant Corrections Shift Supervisor	110	GRADE123	316,399	312,187	-	8.00	8.00	-
Intensive Supervision Officer I	110	GRADE123	129,542	129,563	-	3.00	3.00	-
Senior Corrections Worker	110	GRADE122	432,295	422,410	-	12.00	12.00	-
Administrative Support II	110	GRADE120	30,784	30,493	31,103	1.00	1.00	1.00
Corrections Case Manager II	110	GRADE120	38,898	38,917	-	1.00	1.00	-
Corrections Worker	110	GRADE120	2,160,341	2,138,930	-	71.00	71.00	6.00
Administrative Support I	110	GRADE118	-	-	70,744	-	-	2.50
Control Booth Operator	110	GRADE118	-	-	246,557	-	-	8.00
Administrative Support I	110	GRADE117	71,493	71,254	-	2.50	2.50	-
Control Booth Operator	110	GRADE116	250,804	256,318	-	8.00	8.00	-
Cook	110	GRADE115	-	-	150,779	-	-	6.00
Housekeeper	110	GRADE114	-	-	26,845	-	-	1.00
Cook	110	GRADE113	143,131	143,208	-	6.00	6.00	-
Housekeeper	110	GRADE110	25,809	25,813	-	1.00	1.00	-
PT Cook	110	EXCEPT	5,721	5,725	5,725	0.25	0.25	0.25
PT Corrections Worker	110	EXCEPT	91,702	49,611	47,111	4.00	4.00	3.50
HELD - Intensive Supervision Officer I	253	GRADE123	-	-	-	-	-	-
HELD - Office Specialist	253	GRADE117	-	-	-	-	-	-
Subtotal					4,765,857			
Add:								
Budgeted Personnel Savings					(214,300)			
Compensation Adjustments					210,658			
Overtime/On Call/Holiday Pay					365,075			
Benefits					2,800,671			
Total Personnel Budget					7,927,960	132.15	132.15	131.65

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	5,049,848	4,891,500	5,600,886	5,600,886	6,107,956	507,070	9.1%
Contractual Services	464,400	466,579	494,599	494,599	536,804	42,205	8.5%
Debt Service	-	-	-	-	-	-	-
Commodities	534,444	384,955	538,190	538,190	508,388	(29,802)	-5.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	786,860	-	-	-	-	-	0.0%
Total Expenditures	6,835,552	5,743,034	6,633,675	6,633,675	7,153,148	519,473	7.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	222,757	197,881	202,000	202,000	208,044	6,044	3.0%
Charges For Service	363,959	88,120	365,752	365,752	91,680	(274,071)	-74.9%
All Other Revenue	1,116	7,525	939	939	7,762	6,823	726.5%
Total Revenues	587,832	293,527	568,691	568,691	307,486	(261,204)	-45.9%
Full-Time Equivalents (FTEs)	111.50	101.95	104.45	104.45	103.95	(0.50)	-0.5%

• 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 youth who do not require secure confinement. A supervised living situation is provided for youth from the detention population that is less restrictive and promotes ties with the youth's family, school, and community. The JRF also serves alternative to detention populations to include youth placed in police protective custody, Kansas Department of Corrections custody direct admissions, short-term alternative placements, immediate authorizations, and crossover youth.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,330,290	1,274,761	1,591,684	1,591,684	1,820,004	228,319	0.1
Contractual Services	136,304	191,023	151,625	151,625	165,137	13,512	0.1
Debt Service	-	-	-	-	-	-	-
Commodities	72,726	89,331	85,000	85,000	91,998	6,998	0.1
Capital Improvements	-	-	366,253	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	366,253	-	(366,253)	(1.0)
Total Expenditures	1,539,319	1,555,115	2,194,563	2,194,563	2,077,139	(117,424)	(0.05)
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	9,545	16,268	9,865	9,865	16,760	6,895	0.7
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	149	1,786	152	152	1,856	1,704	11.2
Total Revenues	9,694	18,054	10,017	10,017	18,615	8,599	0.9
Full-Time Equivalents (FTEs)	26.75	27.20	27.70	27.70	27.70	-	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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	(24)	(66)	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	(24)	(66)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	-	-	-	-	0.0%

Sheriff's Office

Mission: *In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

Jeff Easter
Sheriff

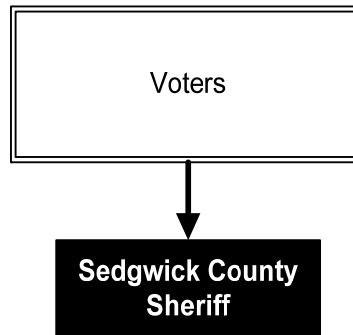
141 W. Elm St.
Wichita, KS 67203

316.660.3900

jeffrey.easter@sedgwick.gov

Overview

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



The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau keeps safe and supervises all persons in the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement enforces criminal and traffic statutes, conducts criminal investigations, and provides inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.

Highlights

- In September 2020 the remodel and expansion of the Sheriff's Office Administrative Offices, Sheriff Investigations, Support Services, Crime Lab, Professional Standards, Special Projects, and Information & Technology was completed. With a few exceptions all services are now centrally located in the consolidated area of the Sheriff's Office

Strategic Goals:

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



Accomplishments and Strategic Results

Accomplishments

Throughout the year, the Sheriff's Office responded to several acts of civil unrest and protest following national events. Working with citizens and other area law enforcements agencies, most events resulted in no damage to property and few arrests.

In October 2020, the Sheriff's Office received a grant for the new wellness program. A wellness coordinator position had previously been developed and will help guide the grant and launch of the wellness program. One piece of the program was the development of a wellness app, which puts resources and information into the hands of Sheriff's Office employees and other first responders.

In December 2020, the Sheriff's Office worked with the District Attorney's Office, District Court, and Pretrial Services to implement a risk assessment tool for those arrested on new felony crimes. Newly arrested inmates will be interviewed and assessed by detention staff in order to provide a tool to assist the District Courts in setting new bonds and determining if an arrestee can be released.

Strategic Results

The Sheriff's Office completed their 2017-2020 comprehensive four-year strategic plan and have partnered with Wichita State University to build the next four-year plan to continue to provide the visionary roadmap for the direction of the Sheriff's Office and its 556 employees. The Sheriff's Office strategic plan supported the Mission Statement and the first priority of Sedgwick County, providing safe and security communities. The Sheriff's Office four-year goals were divided into four categories: cultivating a quality workforce, enhancing and integrating technology/equipment, strengthening communication, and addressing crime through innovative methods. Many of the goals developed in this plan were accomplished.

Highlights of the four-year plan include: supervisor training, increased staffing in Judicial Services and Records, selection of a new Records Management System (RMS) and Jail Management System (JMS), implementation of a technology review and replacement plan, implementation of a tablet program for inmates, establishment of a drone program, increased technology for lab services, addition of a Public Information Officer position, and addition of a Victim Advocate position.

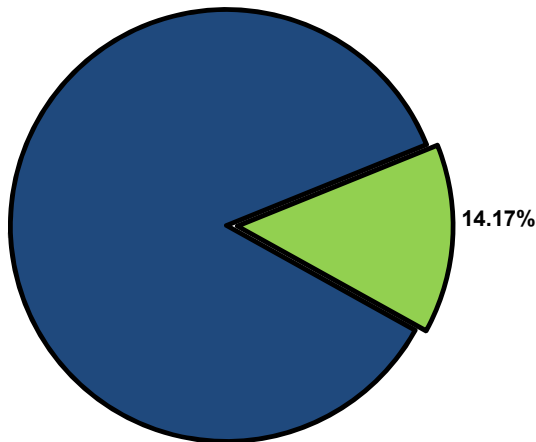


Significant Budget Adjustments

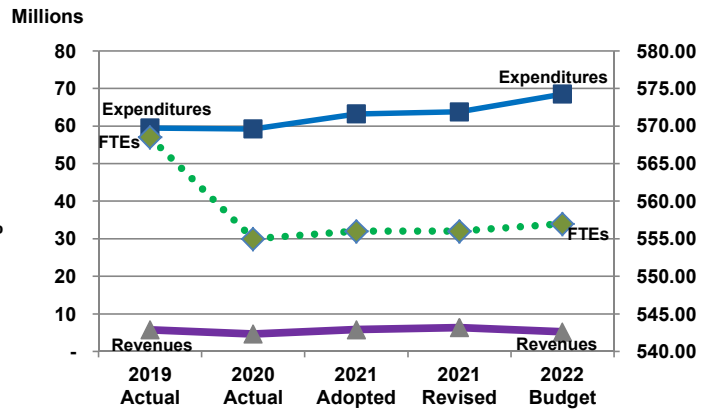
Significant adjustments to the Sheriff's Office 2022 Recommended Budget include a decrease in revenue to bring in-line with actuals (\$1,140,741), the inclusion of a 2022 Capital Improvement Program (CIP) project to replace locks, update video systems, and add cameras at the ADF (\$987,185), an increase in equipment for new handheld and portable radios (\$626,566), increased funding for the inmate medical services (\$383,180) and inmate meal (\$78,000) contracts, and additional funding for Glock RMR firearm replacement (\$64,228). Additional adjustments include the addition of 1.0 full-time equivalent (FTE) Administrative Support II position for Offender Registration (\$58,295), additional funding for maintenance for the new RMS/JMS system (\$52,166), additional funding for security camera replacement in the Judicial Division (\$40,000), and additional funding for increased ammunition costs (\$33,000).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	43,771,263	43,615,697	45,941,817	45,916,818	49,716,788	3,799,970	8.28%
Contractual Services	14,608,816	14,079,745	15,144,450	15,539,753	15,779,042	239,289	1.54%
Debt Service	-	-	-	-	-	-	-
Commodities	710,555	933,559	879,491	996,915	889,700	(107,215)	-10.75%
Capital Improvements	101,712	445	-	-	987,185	987,185	-
Capital Equipment	282,413	378,295	1,229,363	1,299,863	1,103,794	(196,069)	-15.08%
Interfund Transfers	11,494	228,105	20,366	20,366	20,366	-	0.00%
Total Expenditures	59,486,252	59,235,846	63,215,487	63,773,716	68,496,875	4,723,160	7.41%
Revenues							
Tax Revenues	6,499	1,727	6,661	6,661	2,861	(3,799)	-57.04%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	863,211	835,888	661,509	1,219,737	651,897	(567,840)	-46.55%
Charges for Services	4,642,581	3,496,235	4,910,382	4,910,382	4,430,460	(479,922)	-9.77%
All Other Revenue	236,782	316,993	227,452	227,452	138,272	(89,180)	-39.21%
Total Revenues	5,749,073	4,650,843	5,806,003	6,364,232	5,223,491	(1,140,741)	-17.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	564.00	549.50	550.50	550.50	550.50	-	0.00%
Non-Property Tax Funded	4.50	5.50	5.50	5.50	6.50	1.00	18.18%
Total FTEs	568.50	555.00	556.00	556.00	557.00	1.00	0.18%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	58,397,514	57,908,621	62,200,183	62,200,183	67,365,036	5,164,853	8.30%
Sheriff Grants	786,213	1,079,592	1,015,304	1,078,344	1,131,839	53,495	4.96%
JAG Grants	302,525	247,633	-	495,188	-	(495,188)	-100.00%
Total Expenditures	59,486,252	59,235,846	63,215,487	63,773,716	68,496,875	4,723,160	7.41%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenue to bring in-line with actuals		(1,140,741)	
Inclusion of a 2022 CIP project to replace locks, update video systems, and add cameras at the ADF	987,185		
Increase in equipment for new handheld and portable radios	626,566		
Addition of funding for increased inmate medical services contract costs	383,180		
Addition of funding for increased inmate meal contract costs	78,000		
Addition of funding for Glock RMR firearm replacement	64,228		
Addition of 1.0 FTE Administrative Support II position for Offender Registration	58,295		1.00
Addition of funding for new RMS/JMS system maintenance costs	52,166		
Addition of funding for security camera replacement in the Judicial Division	40,000		
Addition of funding for increased ammunition costs	33,000		
Total	2,322,620	(1,140,741)	1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Sheriff Administration	110	3,769,153	4,023,149	3,520,605	3,520,605	3,717,296	5.59%	23.50
Detention	110	21,201,556	21,420,361	22,852,404	22,282,409	25,605,098	14.91%	282.00
ADF Annex	110	1,774,658	2,069,711	1,897,340	1,942,336	2,094,075	7.81%	20.00
Patrol	110	7,342,344	6,781,183	7,485,556	7,985,556	7,552,416	-5.42%	69.00
Investigations	110	4,122,170	4,355,417	4,233,918	4,270,018	4,638,824	8.64%	38.00
Civil Process	110	458,412	440,114	513,361	513,361	542,635	5.70%	9.00
Sheriff Support Division	110	2,707,175	2,869,216	3,900,242	3,889,141	4,403,199	13.22%	41.00
Fleet	110	2,120,888	1,805,464	2,138,972	2,138,972	2,250,138	5.20%	-
Sheriff's Judicial Division	110	5,479,905	5,260,490	5,981,776	5,981,776	6,471,896	8.19%	61.00
Exploited Miss. Children	110	130,140	122,419	137,508	137,508	144,895	5.37%	2.00
Out of County Housing	110	2,333,965	1,447,465	2,200,000	2,200,000	2,200,000	0.00%	-
Inmate Medical Services	110	6,430,055	6,853,334	6,843,746	6,843,746	7,226,926	5.60%	-
Offender Reg. Unit	110	527,092	460,299	494,756	494,756	517,637	4.62%	5.00
Special Law Enfor. Trust	260	143,664	122,253	10,000	10,000	50,000	400.00%	-
Federal Asset	260	26,138	21,891	75,000	75,000	87,500	16.67%	-
Body Armor Replace.	260	3,814	4,583	-	-	-	0.00%	-
Donations	260	7,329	29,235	54,500	60,500	64,000	5.79%	-
Sheriff Other Grants	260	39,400	324,006	153,784	216,824	139,374	-35.72%	1.50
Internet Crimes (ICAC)	260	267,069	309,813	306,583	306,583	318,276	3.81%	1.00
Fed. Victims of Crime Act	260	57,147	72,831	76,994	76,994	80,324	4.33%	1.00
Offender Reg. Grant	260	204,111	162,420	229,216	229,216	286,762	25.11%	2.67
Concealed Carry Grant	260	35,558	32,560	89,227	89,227	85,603	-4.06%	0.33
State Drug Tax	260	1,983	-	20,000	14,000	20,000	42.86%	-
JAG Grants	263	302,525	247,633	-	495,188	-	-100.00%	-
Total		59,486,252	59,235,846	63,215,487	63,773,716	68,496,875	7.41%	557.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Sheriff	110	ELECT	145,262	145,262	145,262	1.00	1.00	1.00
Undersheriff	110	EXCEPT	226,337	220,387	220,387	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	105,000	100,135	100,135	1.00	1.00	1.00
Legal Advisor	110	EXCEPT	89,329	89,329	89,329	1.00	1.00	1.00
Detention Captain	110	RANGE137	355,230	347,087	347,087	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	383,894	397,932	397,932	4.00	4.00	4.00
Detention Lieutenant	110	RANGE133	782,637	787,546	787,546	10.00	10.00	10.00
Sheriff Lieutenant	110	RANGE133	759,038	802,066	802,066	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,345,970	1,357,581	1,357,581	21.00	21.00	21.00
Forensic Investigator	110	RANGE130	380,542	395,347	395,347	5.00	5.00	5.00
Pilot	110	RANGE130	69,825	73,328	73,328	1.00	1.00	1.00
Sheriff Sergeant	110	RANGE130	1,699,959	1,725,922	1,725,922	23.00	23.00	23.00
Sheriff Detective	110	RANGE128	1,652,757	1,699,247	1,699,247	26.00	26.00	26.00
Sheriff Deputy	110	RANGE127	6,152,138	6,253,217	6,253,217	113.00	113.00	113.00
Detention Corporal	110	RANGE123	1,696,235	1,725,281	1,725,281	32.00	32.00	32.00
HELD - Detention Corporal	110	RANGE123	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE122	8,964,058	9,033,662	9,033,662	223.50	228.00	228.00
HELD - Detention Deputy	110	RANGE122	-	-	-	5.00	5.00	5.00
Sheriff IT Architect	110	GRADE136	94,595	94,595	94,595	1.00	1.00	1.00
Community Collaborator	110	GRADE135	63,392	63,392	63,392	1.00	1.00	1.00
Range Assistant	110	GRADE130	-	-	54,253	-	-	1.00
Administrative Manager	110	GRADE129	-	-	111,138	-	-	2.00
Administrative Manager	110	GRADE127	108,826	108,827	-	2.00	2.00	-
Sheriff Records Supervisor	110	GRADE127	-	-	128,730	-	-	3.00
Administrative Supervisor II	110	GRADE126	-	-	122,553	-	-	3.00
Administrative Support VI	110	GRADE125	-	-	507,263	-	-	13.00
Administrative Support V	110	GRADE124	-	-	185,325	-	-	5.00
Administrative Supervisor II	110	GRADE123	110,641	110,656	-	3.00	3.00	-
Administrative Support IV	110	GRADE123	-	-	113,085	-	-	3.00
Range Assistant	110	GRADE123	52,162	52,166	-	1.00	1.00	-
Sheriff Property Supervisor	110	GRADE123	-	-	47,778	-	-	1.00
Sheriff Records Supervisor	110	GRADE123	113,103	116,043	-	3.00	3.00	-
Detention Deputy	110	GRADE122	1,658	-	-	3.00	-	-
Administrative Specialist II	110	GRADE121	-	-	76,729	-	-	2.00
Administrative Support II	110	GRADE121	-	-	64,956	-	-	2.00
Civil Process Server	110	GRADE121	-	-	337,103	-	-	9.00
Property Technician	110	GRADE121	-	-	75,801	-	-	2.00
Sheriff Property Supervisor	110	GRADE121	32,021	46,842	-	1.00	1.00	-
Administrative Specialist II	110	GRADE120	70,845	74,630	-	2.00	2.00	-
Administrative Support II	110	GRADE120	65,146	65,166	399,089	2.00	2.00	12.00
Administrative Support V	110	GRADE120	68,343	68,349	-	2.00	2.00	-
Civil Process Server	110	GRADE119	294,453	279,118	-	8.00	8.00	-
HELD - Civil Process Server	110	GRADE119	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE119	85,374	71,938	-	2.00	2.00	-
Administrative Support II	110	GRADE118	95,490	95,514	-	3.00	3.00	-
Administrative Support II	110	GRADE117	262,361	273,458	-	9.00	9.00	-
Administrative Support IV	110	GRADE117	102,239	101,130	-	3.00	3.00	-
Administrative Support V	110	GRADE117	87,942	87,963	-	3.00	3.00	-
Administrative Support VI	110	GRADE117	397,224	391,486	-	13.00	13.00	-
HELD - Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
Civil Process Server	110	FROZEN	44,252	44,283	-	1.00	1.00	-
Wellness Coordinator	110	FROZEN	77,112	77,126	77,126	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
PT Detention Deputy	110	EXCEPT	7,500	-	-	1.50	-	-
Sheriff PT Specialized	110	EXCEPT	8,725	2,500	2,500	0.50	0.50	0.50
Sheriff Detective	260	RANGE128	69,825	73,328	73,328	1.00	1.00	1.00
Sheriff Deputy	260	RANGE127	66,501	54,720	54,720	1.00	1.00	1.00
Community Support Specialist	260	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Victim Advocate	260	GRADE126	41,255	41,267	41,267	1.00	1.00	1.00
Administrative Support II	260	GRADE120	-	-	70,548	-	-	2.00
Administrative Support II	260	GRADE118	39,256	39,270	-	1.00	1.00	-
Sheriff PT Skilled	260	EXCEPT	28,602	28,610	28,610	0.50	0.50	0.50
Subtotal					27,924,069			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,084,022			
Overtime/On Call/Holiday Pay					2,187,227			
Benefits					17,521,470			
Total Personnel Budget					49,716,788	556.00	556.00	557.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	3,256,967	3,411,604	2,839,219	2,839,219	2,983,830	144,611	5.1%
Contractual Services	200,612	595,988	353,156	353,156	405,166	52,010	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,162	13,104	18,230	18,230	18,300	70	0.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	282,413	2,454	310,000	310,000	310,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,769,153	4,023,149	3,520,605	3,520,605	3,717,296	196,691	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,794	192,767	4,305	4,305	2,852	(1,452)	-33.7%
Total Revenues	5,794	192,767	4,305	4,305	2,852	(1,452)	-33.7%
Full-Time Equivalents (FTEs)	30.50	32.50	23.50	23.50	23.50	-	0.0%

• Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	18,857,242	18,628,041	20,355,741	19,785,746	22,020,714	2,234,969	11.3%
Contractual Services	1,880,638	2,157,422	2,137,163	2,137,163	2,237,199	100,036	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	350,470	404,504	359,500	359,500	360,000	500	0.1%
Capital Improvements	101,712	-	-	-	987,185	987,185	0.0%
Capital Equipment	-	217,289	-	-	-	-	0.0%
Interfund Transfers	11,494	13,105	-	-	-	-	0.0%
Total Expenditures	21,201,556	21,420,361	22,852,404	22,282,409	25,605,098	3,322,690	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	41,519	95,855	38,264	38,264	88,340	50,076	130.9%
Charges For Service	3,876,650	3,065,203	4,108,369	4,108,369	3,948,544	(159,824)	-3.9%
All Other Revenue	14,724	14,768	5,319	5,319	15,365	10,046	188.9%
Total Revenues	3,932,893	3,175,826	4,151,951	4,151,951	4,052,249	(99,702)	-2.4%
Full-Time Equivalents (FTEs)	284.50	283.00	283.00	282.00	282.00	-	0.0%

• Adult Detention Facility Annex

The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county and helps balance daily population.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,464,133	1,705,840	1,533,073	1,578,069	1,736,158	158,089	10.0%
Contractual Services	290,823	336,642	337,267	337,267	335,417	(1,850)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,702	27,228	27,000	27,000	22,500	(4,500)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,774,658	2,069,711	1,897,340	1,942,336	2,094,075	151,739	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,337	-	3,472	3,472	-	(3,472)	-100.0%
All Other Revenue	-	454	-	-	472	472	0.0%
Total Revenues	3,337	454	3,472	3,472	472	(3,000)	-86.4%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	20.00	20.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	7,122,608	6,696,248	6,525,043	7,025,043	6,834,200	(190,842)	-2.7%
Contractual Services	196,846	42,625	47,000	47,000	69,500	22,500	47.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,890	17,310	24,150	24,150	22,150	(2,000)	-8.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	889,363	889,363	626,566	(262,797)	-29.5%
Interfund Transfers	-	25,000	-	-	-	-	0.0%
Total Expenditures	7,342,344	6,781,183	7,485,556	7,985,556	7,552,416	(433,139)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	44,211	29,223	46,087	46,087	30,463	(15,624)	-33.9%
Charges For Service	223,305	-	236,845	236,845	221,384	(15,461)	-6.5%
All Other Revenue	-	873	-	-	908	908	0.0%
Total Revenues	267,515	30,096	282,932	282,932	252,755	(30,177)	-10.7%
Full-Time Equivalents (FTEs)	92.00	71.00	69.00	69.00	69.00	-	0.0%

• Investigations

Investigations 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 division participates in several joint task forces comprised of local, State, and Federal law enforcement agencies.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	4,042,863	4,200,623	4,089,802	4,125,902	4,491,758	365,856	8.9%
Contractual Services	53,235	88,380	79,800	79,800	81,800	2,000	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,072	45,337	43,950	43,950	44,900	950	2.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	21,077	-	-	-	-	0.0%
Interfund Transfers	-	-	20,366	20,366	20,366	-	0.0%
Total Expenditures	4,122,170	4,355,417	4,233,918	4,270,018	4,638,824	368,806	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,800	-	-	7,089	7,089	0.0%
Charges For Service	21,356	1,406	22,001	22,001	1,406	(20,595)	-93.6%
All Other Revenue	3,930	12,839	-	-	13,357	13,357	0.0%
Total Revenues	25,286	21,045	22,001	22,001	21,852	(149)	-0.7%
Full-Time Equivalents (FTEs)	37.00	37.00	37.00	38.00	38.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	458,412	440,114	513,361	513,361	542,635	29,274	5.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	458,412	440,114	513,361	513,361	542,635	29,274	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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Sheriff Support Division

The Support Division includes records, firearms range, training, property and evidence, and support services. The diversity of responsibilities within this division include hiring for all new and open positions, background checks, annual and recruit training, firearms qualification and training, storage, safekeeping and disposal of property and evidence, response to all Kansas Open Records Act requests, acts as the repository for all documents, and fulfills all requests for reports and other documents.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,320,058	2,378,551	3,312,242	3,276,142	3,712,971	436,829	13.3%
Contractual Services	216,376	226,564	350,900	325,901	350,900	24,999	7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	170,742	264,101	207,100	257,098	212,100	(44,998)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	30,000	30,000	127,228	97,228	324.1%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,707,175	2,869,216	3,900,242	3,889,141	4,403,199	514,058	13.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	48,983	30,819	40,459	40,459	32,009	(8,450)	-20.9%
Total Revenues	48,983	30,819	40,459	40,459	32,009	(8,450)	-20.9%
Full-Time Equivalents (FTEs)	32.00	33.00	42.00	41.00	41.00	-	0.0%

• Fleet

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

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,119,661	1,805,173	2,138,972	2,138,472	2,250,138	111,666	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,227	291	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,120,888	1,805,464	2,138,972	2,138,972	2,250,138	111,166	5.2%
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%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	5,290,450	5,172,671	5,736,787	5,736,787	6,256,118	519,331	9.1%
Contractual Services	173,873	74,710	204,378	204,378	154,378	(50,000)	-24.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,582	13,109	40,611	40,611	21,400	(19,211)	-47.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	40,000	40,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,479,905	5,260,490	5,981,776	5,981,776	6,471,896	490,120	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	258,871	181,398	269,287	269,287	-	(269,287)	-100.0%
All Other Revenue	3,549	-	90	90	-	(90)	-100.0%
Total Revenues	262,420	181,398	269,377	269,377	-	(269,377)	-100.0%
Full-Time Equivalents (FTEs)	52.00	57.00	61.00	61.00	61.00	-	0.0%

• 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, human trafficking, and missing children cases.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	109,583	107,039	112,958	112,958	120,345	7,387	6.5%
Contractual Services	10,873	4,558	14,450	14,450	14,450	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,685	10,821	10,100	10,100	10,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	130,140	122,419	137,508	137,508	144,895	7,387	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	82,140	64,078	85,882	85,882	67,315	(18,568)	-21.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	84	-	-	87	-	0.0%
Total Revenues	82,140	64,161	85,882	85,882	67,402	(18,568)	-21.5%
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 does not have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other Sheriff's Offices throughout the State to house inmates; 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,333,965	1,447,465	2,200,000	2,200,000	2,200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,333,965	1,447,465	2,200,000	2,200,000	2,200,000	-	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%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,430,055	6,853,334	6,843,746	6,843,746	7,226,926	383,180	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,430,055	6,853,334	6,843,746	6,843,746	7,226,926	383,180	5.6%
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%

• 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 face-to-face contacts.

The County General Fund portion of this program is reflected below.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	490,171	422,636	457,506	457,506	479,937	22,431	4.9%
Contractual Services	33,729	34,667	34,550	34,550	35,000	450	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,191	2,997	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	527,092	460,299	494,756	494,756	517,637	22,881	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)	6.00	6.00	5.00	5.00	5.00	-	0.0%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of assets related to criminal activity at the State and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): Sheriff - Grants 260

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	141,007	48,274	5,000	5,000	25,000	20,000	400.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,657	73,979	5,000	5,000	25,000	20,000	400.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	143,664	122,253	10,000	10,000	50,000	40,000	400.0%
Revenues							
Taxes	-	-	31	31	-	(31)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,954	22,226	7,739	7,739	22,703	14,964	193.4%
Total Revenues	7,954	22,226	7,770	7,770	22,703	14,933	192.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,242	17,411	37,500	32,500	37,500	5,000	15.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(104)	4,480	37,500	42,500	50,000	7,500	17.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	26,138	21,891	75,000	75,000	87,500	12,500	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	101,315	23,289	108,639	108,639	24,236	(84,403)	-77.7%
Total Revenues	101,315	23,289	108,639	108,639	24,236	(84,403)	-77.7%
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 such body armor.

Fund(s): Sheriff - Grants 260

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,814	4,583	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,814	4,583	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Donations

Throughout the year the Sheriff's Office receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills and training aids) and youth program support (Drug Abuse Resistance Education, D.A.R.E.).

Fund(s): Sheriff - Grants 260

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	94	20,299	28,000	31,500	32,000	500	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,235	8,491	26,500	29,000	32,000	3,000	10.3%
Capital Improvements	-	445	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,329	29,235	54,500	60,500	64,000	3,500	5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,371	4,385	4,459	4,459	4,473	14	0.3%
Total Revenues	4,371	4,385	4,459	4,459	4,473	14	0.3%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	27,342	84,293	100,634	100,634	106,224	5,590	5.6%
Contractual Services	9,362	45,288	29,000	50,812	19,000	(31,812)	-62.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,696	4,425	24,150	65,378	14,150	(51,228)	-78.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	190,000	-	-	-	-	0.0%
Total Expenditures	39,400	324,006	153,784	216,824	139,374	(77,450)	-35.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	47,420	88,868	130,496	193,536	92,166	(101,370)	-52.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34,668	1,385	36,076	36,076	1,443	(34,633)	-96.0%
Total Revenues	82,088	90,253	166,573	229,613	93,610	(136,003)	-59.2%
Full-Time Equivalents (FTEs)	0.50	1.50	1.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	87,811	121,592	115,693	115,693	126,286	10,594	9.2%
Contractual Services	170,611	137,453	180,890	170,890	181,990	11,100	6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,647	35,613	10,000	20,000	10,000	(10,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	15,155	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	267,069	309,813	306,583	306,583	318,276	11,694	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	241,187	331,532	304,671	304,671	305,540	869	0.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	241,187	331,532	304,671	304,671	305,540	869	0.3%
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 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	50,118	69,643	69,816	69,816	73,146	3,330	4.8%
Contractual Services	5,149	-	5,178	5,178	5,178	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,880	3,188	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	57,147	72,831	76,994	76,994	80,324	3,330	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	33,698	56,887	56,108	56,108	60,983	4,875	8.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	11,494	13,105	20,366	20,366	20,366	-	0.0%
Total Revenues	45,192	69,992	76,474	76,474	81,349	4,875	6.4%
Full-Time Equivalents (FTEs)	1.00	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 face-to-face contacts.

The portion of this program funded with fees is reflected below.

Fund(s): Sheriff - Grants 260

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	157,946	144,242	141,716	141,716	197,862	56,146	39.6%
Contractual Services	43,675	18,178	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,490	-	10,000	10,000	11,400	1,400	14.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	204,111	162,420	229,216	229,216	286,762	57,546	25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	243,845	230,349	255,191	255,191	241,066	(14,124)	-5.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	243,845	230,349	255,191	255,191	241,066	(14,124)	-5.5%
Full-Time Equivalents (FTEs)	1.67	1.67	1.67	1.67	2.67	1.00	59.9%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	35,558	32,560	38,227	38,227	34,603	(3,625)	-9.5%
Contractual Services	-	-	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	21,000	21,000	21,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	35,558	32,560	89,227	89,227	85,603	(3,625)	-4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,217	17,881	15,217	15,217	18,059	2,842	18.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	15,217	17,881	15,217	15,217	18,059	2,842	18.7%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%

• State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): Sheriff - Grants 260

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000	6,000	10,000	4,000	66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,983	-	10,000	8,000	10,000	2,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,983	-	20,000	14,000	20,000	6,000	42.9%
Revenues							
Taxes	6,499	1,727	6,630	6,630	2,861	(3,769)	-56.8%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,499	1,727	6,630	6,630	2,861	(3,769)	-56.8%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	271,990	125,313	-	414,491	-	(414,491)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,536	-	-	10,198	-	(10,198)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	122,320	-	70,500	-	(70,500)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	302,525	247,633	-	495,188	-	(495,188)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	373,037	162,644	-	495,188	-	(495,188)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	373,037	162,644	-	495,188	-	(495,188)	-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

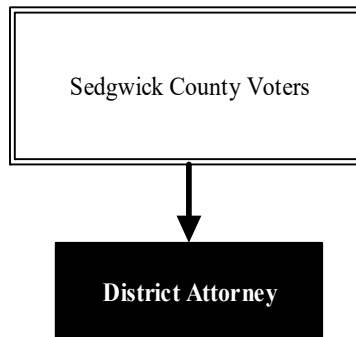
316.660.3600

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 2020 as discovery was disseminated in more than 3,300 cases, leading to over 14 terabytes of discoverable information being provided to defense attorneys
- The Office accounted for 20.7 percent of sentenced felony cases in fiscal year 2020 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 2020, the unit was assigned 152 new cases and disposed of 327 cases.

The Consumer Protection Unit obtained 19 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 \$460,000.

Strategic Results

Due to the coronavirus disease (COVID-19) and the partial closure of the court system, case filings in 2020 were down significantly. The Office filed 2,589 adult criminal cases; 598 juvenile offender cases; 450 Child In Need of Care (CINC) cases, involving 281 families; 43 homicide cases; 20,505 traffic cases; 449 Care and Treatment petitions; 193 appellate briefs; and 110 appellate motions. There were 32 jury trials conducted and over 32,000 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 workflow to support these cases.

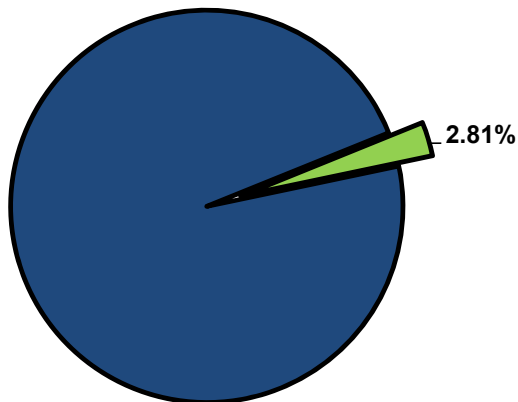


Significant Budget Adjustments

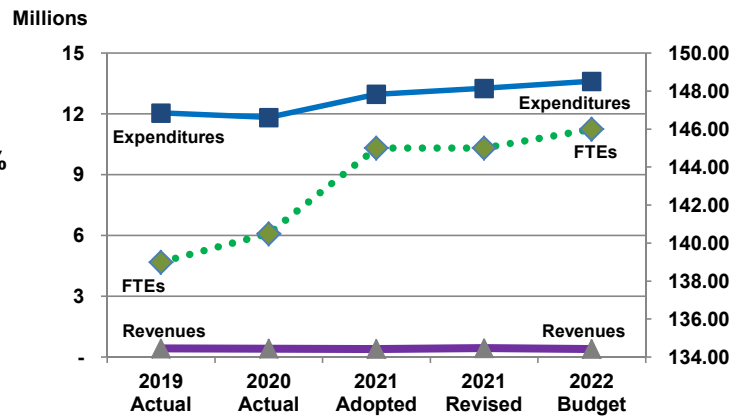
Significant adjustments to the District Attorney's 2022 Recommended Budget include a decrease in contractals (\$202,896) and commodities (\$10,000) due to a one-time increase in the attorney trust and the addition of 1.0 full-time equivalent (FTE) Trial Technology Specialist position (\$65,172).

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	11,192,972	11,133,146	12,168,355	12,168,355	12,879,720	711,366	5.85%
Contractual Services	639,852	553,738	637,168	856,601	607,777	(248,824)	-29.05%
Debt Service	-	-	-	-	-	-	-
Commodities	168,447	138,099	161,376	211,875	121,078	(90,797)	-42.85%
Capital Improvements	32,106	-	-	-	-	-	-
Capital Equipment	13,215	-	-	24,585	-	(24,585)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,046,593	11,824,982	12,966,899	13,261,416	13,608,575	347,159	2.62%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	31,836	1,380	-	40,931	-	(40,931)	-100.0%
Charges for Services	275,941	207,374	287,662	287,662	225,777	(61,885)	-21.51%
All Other Revenue	112,641	210,860	110,716	110,716	174,202	63,486	57.34%
Total Revenues	420,418	419,614	398,378	439,309	399,979	(39,329)	-8.95%
Full-Time Equivalents (FTEs)							
Property Tax Funded	139.00	140.50	145.00	145.00	146.00	1.00	0.69%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	139.00	140.50	145.00	145.00	146.00	1.00	0.69%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	11,938,366	11,732,032	12,900,193	12,935,221	13,553,128	617,907	4.78%
District Attorney Grants	60,499	23,175	19,000	245,220	19,000	(226,220)	-92.25%
Attorney Training	46,495	39,258	47,706	40,044	36,447	(3,597)	-8.98%
JAG Grants	1,233	30,517	-	40,931	-	(40,931)	-100.00%
Total Expenditures	12,046,593	11,824,982	12,966,899	13,261,416	13,608,575	347,159	2.62%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to one-time increase in the attorney trust in 2021	(202,896)		
Increase in personnel due to the addition of 1.0 FTE Trial Technology Specialist position	65,172		1.00
Decrease in commodities due to one-time increase in the attorney trust	(10,000)		

Total (147,724) - 1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Administration	110	1,170,088	1,112,833	1,141,026	1,244,148	1,442,134	15.91%	12.20
Consumer Fraud	110	308,937	279,348	329,041	278,589	304,154	9.18%	3.48
Adult Diversion	110	167,324	136,776	194,384	194,384	207,839	6.92%	3.00
Traffic	110	431,415	481,063	431,031	722,794	591,277	-18.20%	9.05
Trial	110	4,079,115	4,018,349	4,682,327	4,565,641	4,754,842	4.14%	51.31
Juvenile	110	720,763	714,024	732,661	732,661	742,362	1.32%	7.76
Appellate	110	805,503	792,988	833,581	823,274	849,249	3.16%	6.85
Case Coordination	110	740,555	777,530	773,227	773,227	837,529	8.32%	11.20
Investigation	110	624,974	620,087	729,022	667,866	673,985	0.92%	6.73
Records	110	336,923	323,730	342,057	387,161	422,776	9.20%	6.35
Sedgwick Co. Drug Ct.	110	44,931	38,898	46,305	35,119	32,357	-7.87%	0.33
Witness Fees	110	31,403	23,118	30,000	30,000	30,900	3.00%	-
Sexual Assault Exam.	110	263,540	233,552	267,295	267,295	267,550	0.10%	-
Traffic Diversion	110	98,116	99,867	102,071	102,071	100,429	-1.61%	1.40
Juvenile Diversion	110	281,852	271,362	277,233	277,233	284,978	2.79%	4.05
Child in Need of Care	110	1,385,079	1,280,235	1,526,247	1,340,794	1,390,267	3.69%	17.20
Financial & Econ. Crimes	110	447,848	528,275	462,685	492,964	620,500	25.87%	5.10
Prosecution Attorney Tr.	259	50,729	16,698	-	212,896	-	-100.00%	-
Juvenile Div. UA Fees	259	9,770	6,477	19,000	19,000	19,000	0.00%	-
Training	216	46,495	39,258	47,706	40,044	36,447	-8.98%	-
Other Grants	Multi.	1,233	30,517	-	54,255	-	-100.00%	-
Total		12,046,593	11,824,982	12,966,899	13,261,416	13,608,575	2.62%	146.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
District Attorney	110	DA	161,983	161,983	161,983	1.00	1.00	1.00
Deputy District Attorney	110	DA	264,952	264,952	264,952	2.00	2.00	2.00
Chief Attorney	110	DA	1,005,295	1,005,297	1,005,297	10.00	10.00	10.00
Chief Executive Administrator	110	DA	100,534	100,535	100,535	1.00	1.00	1.00
Chief of Investigations	110	DA	90,638	90,638	90,638	1.00	1.00	1.00
Consumer Investigator	110	DA	66,367	66,367	66,367	1.00	1.00	1.00
Criminal Investigator	110	DA	283,117	294,052	294,052	5.00	5.00	5.00
Executive Assistant	110	DA	72,265	72,265	72,265	1.00	1.00	1.00
Information Technology Support	110	DA	81,800	86,800	86,800	1.00	1.00	1.00
Media Coordinator	110	DA	67,141	67,142	67,142	1.00	1.00	1.00
Office Specialist	110	DA	145,140	-	-	5.00	-	-
Project Coordinator	110	DA	54,102	42,000	42,000	1.00	1.00	1.00
Senior Administrative Officer	110	DA	84,030	84,030	84,030	1.00	1.00	1.00
Senior Attorney	110	DA	1,011,984	1,023,699	1,023,699	12.00	12.00	12.00
Senior Systems Analyst	110	DA	61,233	61,233	61,233	1.00	1.00	1.00
Senior Victim Witness Coordinator	110	DA	63,676	67,500	67,500	1.00	1.00	1.00
Staff Attorney I	110	DA	569,420	467,481	467,481	8.00	8.00	8.00
Staff Attorney II	110	DA	667,673	670,542	670,542	10.00	10.00	10.00
Staff Attorney III	110	DA	948,862	971,949	971,949	13.00	13.00	13.00
Traffic Diversion Coordinator	110	DA	55,324	55,324	55,324	1.00	1.00	1.00
Administrative Investigator	110	DA	38,856	38,875	38,875	1.00	1.00	1.00
Application Manager	110	GRADE133	66,649	66,649	67,982	1.00	1.00	1.00
Diversion Program Manager	110	GRADE129	58,591	58,592	101,791	1.00	1.00	2.00
Administrative Supervisor II	110	GRADE126	-	-	50,035	-	-	1.00
Diversion Coordinator	110	GRADE126	-	-	40,851	-	-	1.00
Lead CNIC Legal Assistant	110	GRADE126	-	-	49,018	-	-	1.00
CNIC Legal Assistant	110	GRADE125	-	-	78,610	-	-	2.00
DA Case Coordinator	110	GRADE125	-	-	373,926	-	-	8.00
Docket Administration	110	GRADE125	-	-	49,455	-	-	1.00
Juvenile Diversion Coordinator	110	GRADE125	-	-	122,263	-	-	3.00
Administrative Supervisor II	110	GRADE124	46,118	46,134	-	1.00	1.00	-
DA Financial Assistant	110	GRADE124	42,006	37,440	38,189	1.00	1.00	1.00
Discovery Coordinator	110	GRADE124	-	-	153,770	-	-	4.00
Diversion Program Manager	110	GRADE124	50,490	50,490	-	1.00	1.00	-
Legal Assistant III	110	GRADE124	45,935	45,947	93,721	1.00	1.00	2.00
Trial Technology Coordinator	110	GRADE124	43,264	43,264	44,129	1.00	1.00	1.00
Trial Technology Specialist	110	GRADE124	-	-	37,065	-	-	1.00
Administrative Investigator	110	GRADE123	49,596	49,608	50,600	1.00	1.00	1.00
CNIC Legal Assistant	110	GRADE123	73,794	73,798	-	2.00	2.00	-
DA Case Coordinator	110	GRADE123	359,440	362,441	-	8.00	8.00	-
Discovery Coordinator	110	GRADE123	149,460	147,515	-	4.00	4.00	-
Diversion Coordinator	110	GRADE123	40,604	35,318	-	1.00	1.00	-
Docket Administration	110	GRADE123	48,474	48,485	-	1.00	1.00	-
Juvenile Diversion Coordinator	110	GRADE123	113,341	113,381	-	3.00	3.00	-
Lead CNIC Legal Assistant	110	GRADE123	38,651	40,186	-	1.00	1.00	-
Legal Assistant II	110	GRADE123	-	-	81,271	-	-	2.00
Legal Assistant I	110	GRADE122	-	-	135,469	-	-	4.00
Administrative Specialist II	110	GRADE121	-	-	767,057	-	-	22.00
Administrative Specialist I	110	GRADE120	68,696	67,642	68,385	2.00	2.00	2.00
Administrative Specialist II	110	GRADE120	571,574	572,104	-	16.00	16.00	-
Legal Assistant I	110	GRADE120	125,647	126,818	-	4.00	4.00	-
Legal Assistant II	110	GRADE120	78,133	78,146	-	2.00	2.00	-
Legal Assistant III	110	GRADE120	45,042	45,053	-	1.00	1.00	-
Office Assistant II	110	GRADE119	59,280	58,157	59,320	2.00	2.00	2.00
Administrative Specialist II	110	GRADE118	32,155	32,157	-	1.00	1.00	-
Office Assistant I	110	GRADE118	95,722	89,042	187,834	3.00	3.00	6.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Administrative Specialist II	110	GRADE117	-	131,680	-	-	5.00	-
Office Assistant I	110	GRADE117	94,860	93,870	-	3.00	3.00	-
Crime Analyst	110	EXCEPT	48,561	51,241	51,241	1.50	1.50	1.50
PT Administrative Support II	110	EXCEPT	27,649	27,654	27,654	1.00	1.00	1.00
PT Crime Analyst	110	EXCEPT	26,000	26,000	26,000	0.50	0.50	0.50
Temp DA Summer Intern	110	EXCEPT	19,800	7,500	7,500	1.50	1.50	1.50
Temp Legal Intern	110	EXCEPT	6,600	2,500	2,500	0.50	0.50	0.50
Subtotal					8,458,298			
Add:					-			
Budgeted Personnel Savings					615,288			
Compensation Adjustments					8,658			
Overtime/On Call/Holiday Pay					3,797,477			
Benefits								
Total Personnel Budget					12,879,720	145.00	145.00	146.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,113,573	1,086,573	1,099,360	1,174,954	1,417,784	242,830	20.7%
Contractual Services	16,392	13,464	31,170	32,070	15,800	(16,270)	-50.7%
Debt Service	-	-	-	-	-	-	-
Commodities	8,017	12,796	10,496	37,124	8,550	(28,574)	-77.0%
Capital Improvements	32,106	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,170,088	1,112,833	1,141,026	1,244,148	1,442,134	197,986	15.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6	1,511	1	1	1,560	1,559	124689.6%
Total Revenues	6	1,511	1	1	1,560	1,559	124689.6%
Full-Time Equivalents (FTEs)	9.75	9.50	9.50	11.30	12.20	0.90	0.08

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	303,942	274,032	320,341	269,889	296,607	26,718	9.9%
Contractual Services	3,980	2,585	5,700	5,700	5,000	(700)	-12.3%
Debt Service	-	-	-	-	-	-	-
Commodities	1,015	2,730	3,000	3,000	2,547	(453)	-15.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	308,937	279,348	329,041	278,589	304,154	25,565	9.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	84,885	144,603	88,314	88,314	150,445	62,131	70.4%
Total Revenues	84,885	144,603	88,314	88,314	150,445	62,131	70.4%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.48	3.48	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	166,355	135,631	190,434	190,434	205,839	15,405	8.1%
Contractual Services	416	246	1,700	1,700	1,000	(700)	-41.2%
Debt Service	-	-	-	-	-	-	-
Commodities	553	899	2,250	2,250	1,000	(1,250)	-55.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	167,324	136,776	194,384	194,384	207,839	13,455	6.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	53,896	34,419	55,525	55,525	35,459	(20,066)	-36.1%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	53,896	34,419	55,525	55,525	35,459	(20,066)	-36.1%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	415,375	468,884	407,531	699,294	575,977	(123,317)	-17.6%
Contractual Services	8,154	8,397	14,500	14,500	10,300	(4,200)	-29.0%
Debt Service	-	-	-	-	-	-	-
Commodities	7,886	3,782	9,000	9,000	5,000	(4,000)	-44.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	431,415	481,063	431,031	722,794	591,277	(131,517)	-18.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	348	-	362	362	300	(62)	-17.1%
Total Revenues	348	-	362	362	300	(62)	-17.1%
Full-Time Equivalents (FTEs)	9.80	7.40	7.40	8.95	9.05	0.10	0.01

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	3,930,856	3,884,487	4,509,869	4,393,183	4,606,386	213,204	4.9%
Contractual Services	81,060	88,877	98,858	98,858	96,000	(2,858)	-2.9%
Debt Service	-	-	-	-	-	-	-
Commodities	67,199	44,985	73,600	73,600	52,456	(21,144)	-28.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,079,115	4,018,349	4,682,327	4,565,641	4,754,842	189,202	4.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	27	-	28	28	-	(28)	-100.0%
Total Revenues	27	-	28	28	-	(28)	-100.0%
Full-Time Equivalents (FTEs)	45.09	47.34	51.84	50.51	51.31	0.80	0.02

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	694,560	700,817	713,961	713,961	722,662	8,702	1.2%
Contractual Services	15,336	9,203	11,700	11,700	11,700	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	10,867	4,003	7,000	7,000	8,000	1,000	14.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	720,763	714,024	732,661	732,661	742,362	9,702	1.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	442	442	100	(342)	-77.4%
Total Revenues	-	-	442	442	100	(342)	-77.4%
Full-Time Equivalents (FTEs)	8.26	8.01	8.01	8.01	7.76	(0.25)	(0.03)

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	787,044	778,700	815,581	805,274	835,049	29,774	3.7%
Contractual Services	15,514	10,377	13,000	13,000	11,200	(1,800)	-13.8%
Debt Service	-	-	-	-	-	-	-
Commodities	2,945	3,910	5,000	5,000	3,000	(2,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	805,503	792,988	833,581	823,274	849,249	25,974	3.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.40	7.40	6.85	6.85	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	735,666	773,036	765,727	765,727	831,779	66,051	8.6%
Contractual Services	1,513	1,231	3,000	3,750	1,750	(2,000)	-53.3%
Debt Service	-	-	-	-	-	-	-
Commodities	3,376	3,264	4,500	3,750	4,000	250	6.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	740,555	777,530	773,227	773,227	837,529	64,301	8.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.20	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	564,267	578,776	690,103	628,947	631,155	2,209	0.4%
Contractual Services	41,136	36,351	33,319	33,319	37,230	3,911	11.7%
Debt Service	-	-	-	-	-	-	-
Commodities	6,356	4,960	5,600	5,600	5,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	13,215	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	624,974	620,087	729,022	667,866	673,985	6,119	0.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	51	10	52	52	10	(41)	(0.80)
Total Revenues	51	10	52	52	10	(41)	-80.2%
Full-Time Equivalents (FTEs)	8.10	8.10	8.10	6.73	6.73	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	279,544	279,829	288,857	333,961	380,776	46,815	14.0%
Contractual Services	39,343	27,354	31,200	31,200	28,000	(3,200)	-10.3%
Debt Service	-	-	-	-	-	-	-
Commodities	18,035	16,546	22,000	22,000	14,000	(8,000)	-36.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	336,923	323,730	342,057	387,161	422,776	35,615	9.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	23	-	23	23	-	(23)	(1.00)
Total Revenues	23	-	23	23	-	(23)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.35	5.35	6.35	6.35	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	44,488	38,645	45,905	34,719	31,957	(2,762)	-8.0%
Contractual Services	429	238	300	300	400	100	33.3%
Debt Service	-	-	-	-	-	-	-
Commodities	14	15	100	100	-	(100)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	44,931	38,898	46,305	35,119	32,357	(2,762)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.33	0.33	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	30,785	22,756	29,000	29,000	30,000	1,000	3.4%
Debt Service	-	-	-	-	-	-	-
Commodities	618	362	1,000	1,000	900	(100)	-10.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	31,403	23,118	30,000	30,000	30,900	900	3.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	13,534	11,125	13,806	13,806	11,348	(2,457)	-17.8%
Total Revenues	13,534	11,125	13,806	13,806	11,348	(2,457)	-17.8%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	263,540	233,552	267,295	267,295	267,550	255	0.1%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	263,540	233,552	267,295	267,295	267,550	255	0.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	7,238	10,233	7,384	7,384	10,439	3,055	41.4%
Total Revenues	7,238	10,233	7,384	7,384	10,439	3,055	41.4%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	98,058	99,767	101,871	101,871	100,354	(1,517)	-1.5%
Contractual Services	50	99	100	100	50	(50)	-50.0%
Debt Service	-	-	-	-	-	-	-
Commodities	8	-	100	100	25	(75)	-75.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	98,116	99,867	102,071	102,071	100,429	(1,642)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	158,840	122,350	163,641	163,641	126,048	(37,593)	-23.0%
All Other Revenue	5	-	5	5	-	(5)	(1.00)
Total Revenues	158,845	122,350	163,646	163,646	126,048	(37,598)	-23.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	280,618	271,078	273,383	273,383	282,478	9,095	3.3%
Contractual Services	424	201	1,350	1,350	500	(850)	-63.0%
Debt Service	-	-	-	-	-	-	-
Commodities	810	83	2,500	2,500	2,000	(500)	-20.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	281,852	271,362	277,233	277,233	284,978	7,745	2.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	11,444	8,564	11,790	11,790	8,823	(2,967)	-25.2%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	11,444	8,564	11,790	11,790	8,823	(2,967)	-25.2%
Full-Time Equivalents (FTEs)	4.75	4.05	4.05	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,341,806	1,241,538	1,493,247	1,300,294	1,349,267	48,972	3.8%
Contractual Services	28,828	32,555	23,000	30,500	30,000	(500)	-1.6%
Debt Service	-	-	-	-	-	-	-
Commodities	14,444	6,142	10,000	10,000	11,000	1,000	10.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,385,079	1,280,235	1,526,247	1,340,794	1,390,267	49,472	3.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	300	300	-	(300)	-100.0%
Total Revenues	-	-	300	300	-	(300)	-100.0%
Full-Time Equivalents (FTEs)	17.45	19.55	19.55	17.75	17.20	(0.55)	(0.03)

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	436,819	521,352	452,185	482,464	611,650	129,185	26.8%
Contractual Services	6,713	6,384	8,000	8,000	6,350	(1,650)	-20.6%
Debt Service	-	-	-	-	-	-	-
Commodities	4,316	538	2,500	2,500	2,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	447,848	528,275	462,685	492,964	620,500	127,535	25.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.20	4.20	4.20	5.10	5.10	-	-

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	29,973	14,133	-	202,896	-	(202,896)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	20,756	2,565	-	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	50,729	16,698	-	212,896	-	(212,896)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	6,446	43,365	-	-	-	-	0.0%
Total Revenues	6,446	43,365	-	-	-	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	9,770	6,477	19,000	19,000	19,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,770	6,477	19,000	19,000	19,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	11,432	7,009	19,000	19,000	19,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	11,432	7,009	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	46,495	39,258	44,976	37,314	35,947	(1,367)	-3.7%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	2,730	2,730	500	(2,230)	-81.7%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	46,495	39,258	47,706	40,044	36,447	(3,597)	-9.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	40,329	35,032	37,706	37,706	36,447	(1,259)	-3.3%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	40,329	35,032	37,706	37,706	36,447	(1,259)	-3.3%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	15,049	-	(15,049)	-100.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,233	30,517	-	14,621	-	(14,621)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	24,585	-	(24,585)	(1.00)
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,233	30,517	-	54,255	-	(54,255)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	31,836	1,380	-	40,931	-	(40,931)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	79	13	-	-	-	-	0.0%
Total Revenues	31,916	1,393	-	40,931	-	(40,931)	-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

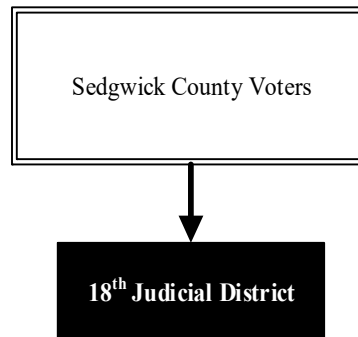
525 N. Main St.
Wichita, KS 67203
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Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 28 judges serve on the bench for the District and oversee the filing and disposition of 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
- Operates a pro se litigant self-help center
- Mandatory electronic filing by attorneys
- The 18th Judicial District was the first District Court in Kansas to install safeguards and restart jury trials during the coronavirus disease (COVID-19) pandemic



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 plans to 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.

During the COVID-19 pandemic, the District Court worked hard and creatively to continue providing justice for the community. From installing plexiglass in courtrooms, setting up live stream video from courtrooms, and setting up traffic court on the courthouse plaza, the District Court was committed to providing justice.

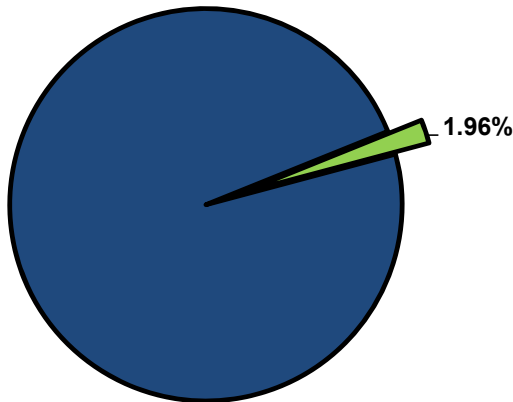


Significant Budget Adjustments

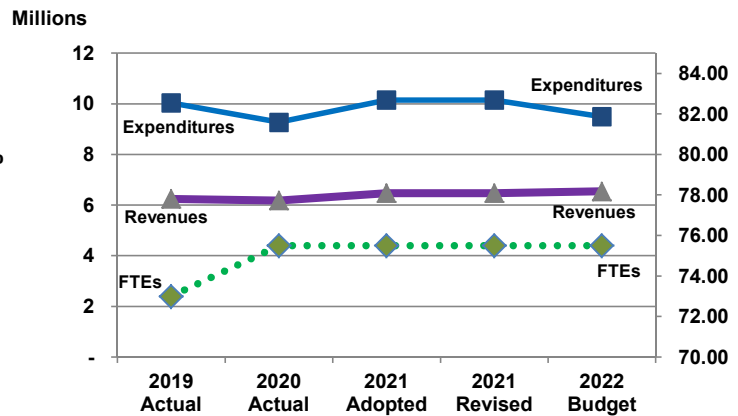
Significant adjustments to the 18th Judicial District of Kansas's 2022 Recommended Budget include a decrease in contractals (\$830,828) due to a change in the child support contract between the Court Trustee's Office and Veritas, as well as a one-time increase in contractals for Pro Tem judge hours (\$87,500).

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	4,144,992	4,323,379	4,656,931	4,656,931	4,758,172	101,241	2.17%
Contractual Services	5,078,539	4,237,362	4,859,122	4,859,122	4,096,697	(762,425)	-15.69%
Debt Service	-	-	-	-	-	-	-
Commodities	631,347	709,225	603,703	603,703	617,637	13,934	2.31%
Capital Improvements	7,857	-	5,000	5,000	5,000	-	0.00%
Capital Equipment	-	-	25,331	25,331	15,000	(10,331)	-40.78%
Interfund Transfers	173,057	-	-	-	-	-	-
Total Expenditures	10,035,792	9,269,966	10,150,087	10,150,087	9,492,506	(657,581)	-6.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,474,524	4,513,658	4,618,058	4,618,058	4,650,083	32,025	0.7%
Charges for Services	1,752,305	1,647,332	1,827,740	1,827,740	1,866,429	38,689	2.12%
All Other Revenue	16,134	21,569	22,543	22,543	25,920	3,377	14.98%
Total Revenues	6,242,963	6,182,559	6,468,341	6,468,341	6,542,432	74,091	1.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.80	1.80	1.80	1.80	2.00	0.20	11.11%
Non-Property Tax Funded	71.20	73.70	73.70	73.70	73.50	(0.20)	-0.27%
Total FTEs	73.00	75.50	75.50	75.50	75.50	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	4,122,128	3,164,285	3,543,073	3,543,073	3,631,635	88,562	2.50%
Court Trustee	5,913,665	6,007,930	6,607,015	6,607,015	5,860,871	(746,144)	-11.29%
Court A/D Safety	-	-	-	-	-	-	-
Stimulus Funds	-	97,751	-	-	-	-	-
Total Expenditures	10,035,792	9,269,966	10,150,087	10,150,087	9,492,506	(657,581)	-6.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to change in child support contract between Court Trustee and Veritas	(830,828)		
Increase in contractals for Pro Tem judge hours	87,500		

Total (743,328) - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Administration	110	3,350,601	2,554,078	2,838,570	2,863,570	2,927,880	2.25%	-
Probation	110	56,068	49,170	69,700	69,700	56,800	-18.51%	-
Clerks	110	137,679	77,932	136,575	136,575	130,225	-4.65%	-
Technology	110	415,817	334,622	281,581	281,581	284,440	1.02%	-
Drug Testing	110	49,268	69,656	107,197	82,197	100,000	21.66%	-
Parenting Classes	110	112,695	78,826	109,450	109,450	132,290	20.87%	2.00
Trustee IV-D	211	4,876,240	4,941,066	5,473,560	5,473,560	4,684,500	-14.42%	59.10
Trustee Non IV-D	211	1,037,425	1,066,864	1,133,455	1,133,455	1,176,371	3.79%	14.40
Alcohol and Drug Safety	214	-	-	-	-	-	0.00%	-
Stimulus Funds	277	-	97,751	-	-	-	0.00%	-
Total		10,035,792	9,269,966	10,150,087	10,150,087	9,492,506	-6.48%	75.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Mediation Coordinator	110	18THJUD	32,744	36,114	45,142	0.80	0.80	1.00
Trial Court Clerk II	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
Administrative Assistant	211	18THJUD	61,786	61,818	61,818	2.00	2.00	2.00
Administrative Manager	211	18THJUD	85,097	91,544	91,544	1.00	1.00	1.00
Administrative Officer	211	18THJUD	192,778	192,778	192,778	4.00	4.00	4.00
Administrative Technician	211	18THJUD	49,770	49,774	49,774	1.00	1.00	1.00
Attorney	211	18THJUD	180,068	183,892	183,892	3.00	3.00	3.00
Attorney III	211	18THJUD	81,046	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	228,702	223,430	223,430	8.00	8.00	8.00
Civil Process Server	211	18THJUD	29,110	32,115	32,115	1.00	1.00	1.00
Court Services Officer I	211	18THJUD	52,191	52,208	52,208	1.00	1.00	1.00
Court Trustee	211	18THJUD	85,097	91,544	91,544	1.00	1.00	1.00
Deputy Court Trustee	211	18THJUD	54,820	59,071	59,071	1.00	1.00	1.00
Deputy Trustee	211	18THJUD	77,194	77,194	77,194	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	78,104	70,013	70,013	2.00	2.00	2.00
Intake Specialist	211	18THJUD	32,105	32,115	32,115	1.00	1.00	1.00
Intake Supervisor	211	18THJUD	53,535	35,568	35,568	1.00	1.00	1.00
Investigator Community Resource Sup.	211	18THJUD	48,541	48,541	48,541	1.00	1.00	1.00
IVD Staff	211	18THJUD	120,368	102,042	102,042	4.00	4.00	4.00
IWO/Monitoring Specialist	211	18THJUD	32,105	11,000	11,000	1.00	1.00	1.00
Legal Assistant	211	18THJUD	164,270	142,435	142,435	4.00	4.00	4.00
Mediation Coordinator	211	18THJUD	8,186	9,028	-	0.20	0.20	-
Office Assistant	211	18THJUD	110,381	113,422	113,422	4.00	4.00	4.00
Office Specialist	211	18THJUD	397,914	395,634	395,634	12.00	12.00	12.00
Office Specialist IVD	211	18THJUD	24,542	11,000	11,000	1.00	1.00	1.00
Office Specialist - IVD IWO Case Manager	211	18THJUD	29,821	11,000	11,000	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	11,950	11,950	0.50	0.50	0.50
PT Office Specialist	211	18THJUD	5,500	5,500	5,500	0.50	0.50	0.50
Quality Assurance Specialist	211	18THJUD	66,635	66,643	66,643	2.00	2.00	2.00
Senior Attorney	211	18THJUD	81,046	81,046	81,046	1.00	1.00	1.00
Senior Investigator	211	18THJUD	29,110	29,806	29,806	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUD	160,921	158,662	158,662	4.00	4.00	4.00
System Analyst/Programmer	211	18THJUD	180,893	184,933	184,933	3.00	3.00	3.00
PT Attorney	211	EXCEPT	38,656	38,661	38,661	1.00	1.00	1.00
PT Office Specialist	211	EXCEPT	5,000	31,308	31,308	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	18,452	18,454	18,454	1.00	1.00	1.00
Subtotal					2,938,946			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					131,945			
Overtime/On Call/Holiday Pay					13,962			
Benefits					1,673,319			
Total Personnel Budget					4,758,172	75.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	3,103,583	2,397,465	2,760,470	2,760,470	2,788,330	27,860	1.0%
Debt Service	-	-	-	-	-	-	-
Commodities	68,454	156,614	73,100	98,100	134,550	36,450	37.2%
Capital Improvements	5,507	-	5,000	5,000	5,000	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	173,057	-	-	-	-	-	-
Total Expenditures	3,350,601	2,554,078	2,838,570	2,863,570	2,927,880	64,310	2.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	300,006	301,505	311,349	311,349	314,493	3,144	1.0%
All Other Revenue	16,104	10,992	22,444	22,444	14,817	(7,627)	-34.0%
Total Revenues	316,110	312,497	333,793	333,793	329,310	(4,483)	-1.3%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	36,572	11,945	39,500	39,500	35,950	(3,550)	-9.0%
Debt Service	-	-	-	-	-	-	-
Commodities	19,496	37,225	30,200	30,200	20,850	(9,350)	-31.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	56,068	49,170	69,700	69,700	56,800	(12,900)	-18.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	15	-	-	15	15	-
Total Revenues	-	15	-	-	15	15	-
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	95,329	34,728	99,025	99,025	92,725	(6,300)	-6.4%
Debt Service	-	-	-	-	-	-	-
Commodities	42,350	43,204	37,550	37,550	37,500	(50)	-0.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	137,679	77,932	136,575	136,575	130,225	(6,350)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	(74)	29	-	-	30	30	0.0%
Total Revenues	(74)	29	-	-	30	30	0.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	79,441	72,052	81,000	81,000	89,190	8,190	10.1%
Debt Service	-	-	-	-	-	-	-
Commodities	336,377	262,570	175,250	175,250	180,250	5,000	2.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	25,331	25,331	15,000	(10,331)	-40.8%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	415,817	334,622	281,581	281,581	284,440	2,859	1.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	13,283	(358)	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	33,634	70,015	97,197	72,197	90,000	17,803	24.7%
Capital Improvements	2,350	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	49,268	69,656	107,197	82,197	100,000	17,803	21.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	103,956	48,452	107,098	107,098	99,000	(8,098)	-7.6%
All Other Revenue	95	1,224	99	99	1,000	901	9.12
Total Revenues	104,051	49,676	107,197	107,197	100,000	(7,197)	-6.7%
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. This program is funded entirely by user fees.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	85,602	43,672	64,700	64,700	85,540	20,840	32.2%
Contractual Services	12,408	8,464	14,000	14,000	20,000	6,000	42.9%
Debt Service	-	-	-	-	-	-	-
Commodities	14,685	26,690	30,750	30,750	26,750	(4,000)	-13.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	112,695	78,826	109,450	109,450	132,290	22,840	20.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	97,840	85,710	101,793	101,793	99,797	(1,996)	-2.0%
All Other Revenue	-	57	-	-	59	59	-
Total Revenues	97,840	85,767	101,793	101,793	99,856	(1,936)	-1.9%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	2.00	0.20	0.11

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	3,079,058	3,249,182	3,518,777	3,518,777	3,606,861	88,084	2.5%
Contractual Services	1,689,349	1,648,992	1,805,127	1,805,127	970,502	(834,625)	-46.2%
Debt Service	-	-	-	-	-	-	-
Commodities	107,832	42,892	149,656	149,656	107,137	(42,519)	-28.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,876,240	4,941,066	5,473,560	5,473,560	4,684,500	(789,060)	-14.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	4,474,524	4,513,658	4,618,058	4,618,058	4,650,083	32,025	0.7%
Charges For Service	-	1,095	-	-	1,161	1,161	-
All Other Revenue	9	9,610	-	-	9,998	9,998	0.0%
Total Revenues	4,474,533	4,524,363	4,618,058	4,618,058	4,661,243	43,185	0.9%
Full-Time Equivalents (FTEs)	56.10	59.10	59.10	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	980,331	1,030,525	1,073,455	1,073,455	1,065,771	(7,684)	-0.7%
Contractual Services	48,574	29,040	50,000	50,000	90,000	40,000	80.0%
Debt Service	-	-	-	-	-	-	-
Commodities	8,519	7,299	10,000	10,000	20,600	10,600	106.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,037,425	1,066,864	1,133,455	1,133,455	1,176,371	42,916	3.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,245,398	1,204,638	1,300,000	1,300,000	1,344,637	44,637	3.4%
All Other Revenue	-	(357)	-	-	-	-	-
Total Revenues	1,245,398	1,204,281	1,300,000	1,300,000	1,344,637	44,637	3.4%
Full-Time Equivalents (FTEs)	15.10	14.60	14.60	14.60	14.40	(0.20)	(0.01)

• 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 captures all costs incurred by the County pursuant to such court orders.

Fund(s): Court Alcohol/Drug Safety Action Program 214

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	5,104	5,932	7,500	7,500	7,340	(160)	-2.1%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	5,104	5,932	7,500	7,500	7,340	(160)	-2.1%
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. This program also captures stimulus funds received as a result of the coronavirus disease (COVID-19).

Fund(s): District Court - Grants 262 / Stimulus Funds 277

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	35,035	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	62,716	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	97,751	-	-	-	-	-
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

Crime Prevention Fund

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

Glenda Martens
Director

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Wichita, KS 67211
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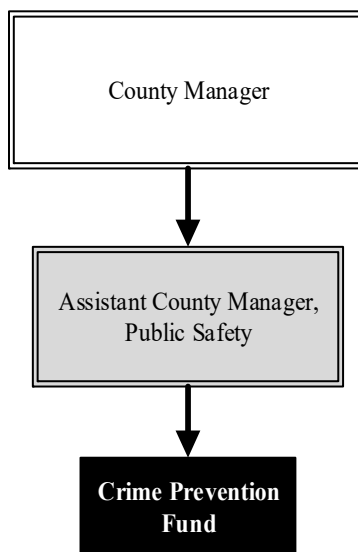
glenda.martens@sedgwick.gov

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 2021, five programs received funding:

- 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 United School District (USD) 259 and Derby Middle School in USD 260
- TiyoSpace (Higher Ground) - Learning the Ropes - substance treatment



Strategic Goals:

- *Administer the Sedgwick County Community Crime Prevention Fund 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 work toward reducing racial and ethnic disparity in the juvenile justice area*

Highlights

- During State Fiscal Year 2020, Sedgwick County Crime Prevention programs served a total of 720 youth and achieved a 30.0 percent successful completion rate. Services in the programs, especially the school programs, were significantly impacted by coronavirus disease (COVID-19)



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 contact with the professional evaluator and were offered the opportunity to participate in the Governor's Conference on Child Abuse and Neglect, the Coalition for Juvenile Justice Annual Conference, and the Team Justice Virtual Community Summit.

The Kansas Department of Corrections - Juvenile Services and the Sedgwick County Crime Prevention Fund supported secondary and tertiary programs that served 720 youth.

Strategic Results

Based on ongoing work with Dr. Delores Craig-Moreland, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. In the upcoming year, the Department plans to focus additional attention on getting back to business due to the COVID-19 impact on services and outcome measures in 2020.

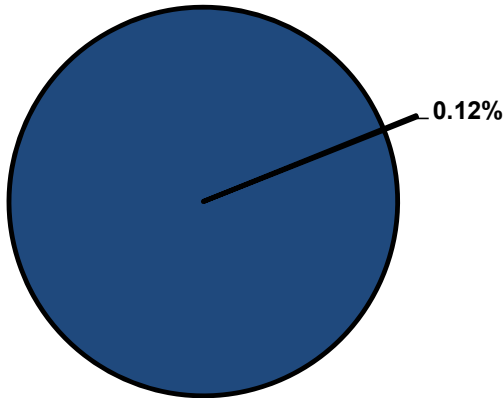


Significant Budget Adjustments

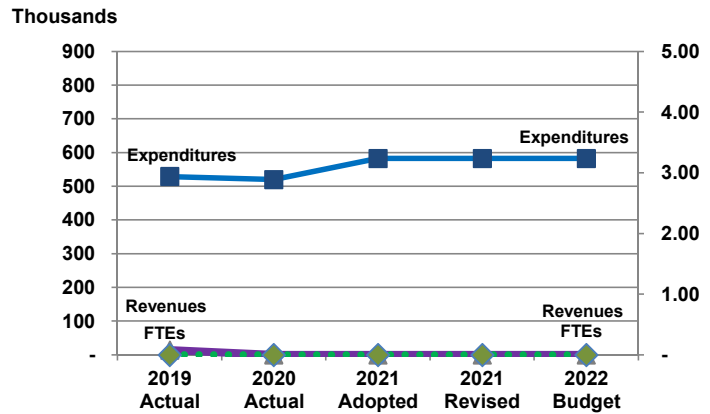
There are no significant adjustments to the Crime Prevention Fund's 2022 Recommended Budget.

Departmental Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	528,457	520,271	582,383	582,383	582,383	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	597	(470)	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	529,054	519,801	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	529,054	519,801	582,383	582,383	582,383	-	0.00%
Total Expenditures	529,054	519,801	582,383	582,383	582,383	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Crime Prevention Fund	110	529,054	519,801	582,383	582,383	582,383	0.00%	-
Total		529,054	519,801	582,383	582,383	582,383	0.00%	-

Metropolitan Area Building & Construction Department

Mission: *Ensure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry in an atmosphere of excellent customer service.*

Chris Labrum
Director

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Wichita, KS 67202

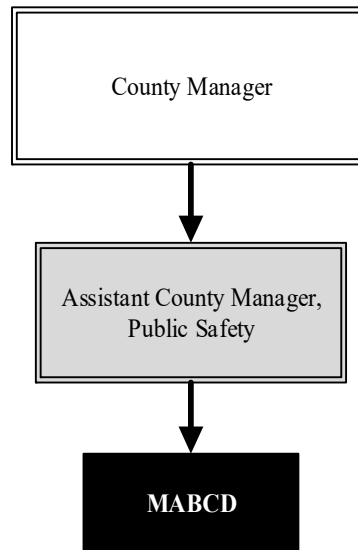
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors constructing new or remodeling existing residential and commercial buildings. MABCD oversees local code put forth by the Sedgwick County Commission and Wichita City Council for equitable enforcement.

MABCD staff permits and inspects all water well and wastewater activities in six 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

- Issued or renewed licenses for 2,289 general contractors to perform work in the jurisdiction
- Adopted and implemented the 2020 National Electrical Code
- Maintained a 10.0 percent fee/revenue reduction on all building permits and plan review fees, saving customers more than \$560,000
- Adjusted operations to continue providing full services throughout the coronavirus disease (COVID-19) related shutdowns, including a 40.0 percent increase in complaints and caseload within Neighborhood Inspection



Accomplishments and Strategic Results

Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided more than 101,000 inspections, 34,000 permits, and 608 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. In 2020, department programs immediately responded to the developing COVID-19 pandemic to continue services for customers. This included adjustments to safely continue field inspections and allow virtual work for the majority of administrative employees. Meetings and training were conducted virtually to preserve safety as well as funding given projected economic impacts. Once safe to continue in-person customer service, transactions resumed on an appointment only basis. MABCD discovered this not only provides increased safety, but also serves to enhance the customer experience. The Department continued to ensure innovative technology was available to the building industry with adoption and implementation of the 2020 National Electrical Code. Neighborhood Inspection continued vital programs to combat blight and revitalize city neighborhoods.

Strategic Results

MABCD's goals and operational efforts are aimed at supporting the Sedgwick County Strategic Plan. The Department seeks to keep the community safe while facilitating innovation within the industry and delivering services in the most cost effective manner possible. Their overall safety goal remains to have zero injuries due to insufficient building and trade code or due to a lack in enforcement of code compliance. The Department was again fully successful in maintaining zero incidents in this regard for 2020.

To facilitate this vitally successful effort, the Department:

- provided fee savings of \$839,460 in 2018, \$862,780 in 2019, and \$560,029 in 2020;
- rapidly implemented technology systems to allow increased remote and virtual work;
- created the ability for home owners to apply for and purchase permits online;
- maximized online applications for bi-annual general contractor license renewal;
- enacted appointment scheduling for permit and license transactions;
- hired an additional inspector position and increased program oversight;
- realigned administrative positions and functions to better serve the online environment;
- utilized training provider status to accomplish all requirements in-house or online; and
- assisted County Health and Legal Departments with enforcement of local health orders.

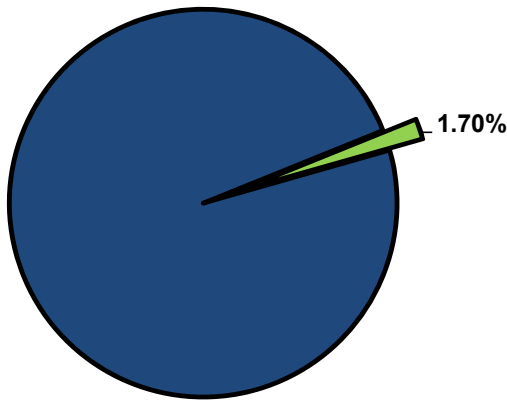


Significant Budget Adjustments

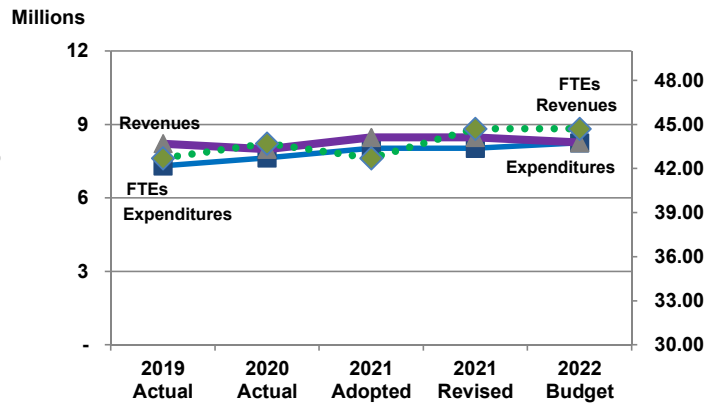
Significant adjustments to the Metropolitan Area Building and Construction Department's 2022 Recommended Budget include a decrease in anticipated license and permit revenue due to the economic slowdown as a result of the COVID-19 pandemic (\$246,942).

Departmental Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	2,805,483	2,938,977	3,340,271	3,340,271	3,679,078	338,807	10.14%
Contractual Services	4,140,490	4,572,693	4,403,061	4,403,061	4,348,200	(54,861)	-1.25%
Debt Service	-	-	-	-	-	-	-
Commodities	185,360	49,251	190,148	190,148	131,863	(58,285)	-30.65%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	42,114	(17,124)	-	-	-	-	-
Interfund Transfers	134,943	94,256	88,646	88,646	86,659	(1,987)	-2.24%
Total Expenditures	7,308,390	7,638,054	8,022,126	8,022,126	8,245,800	223,674	2.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,170,122	7,873,789	8,417,064	8,417,064	8,170,122	(246,942)	-2.93%
Intergovernmental	-	31,729	-	-	33,661	33,661	-
Charges for Services	42,104	81,375	44,236	44,236	55,494	11,258	25.45%
All Other Revenue	4,244	476	7,047	7,047	495	(6,552)	-92.97%
Total Revenues	8,216,470	7,987,368	8,468,347	8,468,347	8,259,772	(208,575)	-2.46%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.71	43.71	42.71	44.71	44.71	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.71	43.71	42.71	44.71	44.71	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	7,308,390	7,638,054	8,022,126	8,022,126	8,245,800	223,674	2.79%
Total Expenditures	7,308,390	7,638,054	8,022,126	8,022,126	8,245,800	223,674	2.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in license and permits revenue due to economic slowdown from the COVID-19 pandemic		(246,942)	

Total - (246,942) -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Building Administration	110	450,898	311,152	2,019,738	1,324,089	1,712,252	29.32%	14.50
Building Inspection	110	316,841	239,248	1,846,438	933,658	2,058,604	120.49%	25.00
Land Use	110	344,020	348,522	408,340	374,023	417,475	11.62%	3.71
Expend. & Transition Fund	110	2,698,228	2,827,591	347,611	1,990,356	407,469	-79.53%	1.50
Support Cost Reimb. Fund	110	3,498,404	3,911,542	3,400,000	3,400,000	3,650,000	7.35%	-
Total		7,308,390	7,638,054	8,022,126	8,022,126	8,245,800	2.79%	44.71

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
MABCD Director	110	FROZEN	138,765	138,765	141,540	1.00	1.00	1.00
IT Architect	110	GRADE136	98,356	98,356	100,323	1.00	1.00	1.00
Chief Building Inspector	110	GRADE135	-	-	75,397	-	-	1.00
Senior Application Manager	110	GRADE135	66,580	66,580	67,911	1.00	1.00	1.00
Water Quality Specialist	110	GRADE134	-	-	79,165	-	-	1.00
Senior Administrative Project Manager	110	GRADE133	-	-	-	-	-	-
Water Quality Specialist	110	GRADE133	77,613	77,613	-	1.00	1.00	-
Building Plan Examiner	110	GRADE131	-	-	135,809	-	-	2.00
Building Inspector IV	110	GRADE130	-	-	326,277	-	-	6.00
Building Plan Examiner	110	GRADE130	131,934	131,935	-	2.00	2.00	-
Chief Building Inspector	110	GRADE130	70,791	72,978	-	1.00	1.00	-
Chief Plumbing Inspector	110	GRADE130	-	-	-	-	-	-
Building Inspector IV	110	GRADE129	48,955	48,963	-	1.00	1.00	-
Codes and Flood Plain Technician	110	GRADE129	65,986	65,998	67,318	1.00	1.00	1.00
Domestic Well Specialist	110	GRADE129	69,890	69,888	71,286	1.00	1.00	1.00
Building Inspector II	110	GRADE127	42,891	-	-	1.00	-	-
Building Inspector III	110	GRADE127	-	-	44,969	-	-	1.00
Building Inspector IV	110	GRADE127	145,712	205,816	46,176	3.00	4.00	1.00
Senior Permit Technician	110	GRADE127	88,795	87,299	89,065	2.00	2.00	2.00
Building Inspector III	110	GRADE126	100,907	94,265	-	2.00	2.00	-
Building Inspector IV	110	GRADE126	56,622	-	-	1.00	-	-
Building Inspector II	110	GRADE125	-	-	617,490	-	-	14.00
Electrical Inspector II	110	GRADE125	-	-	44,930	-	-	1.00
Administrative Support III	110	GRADE124	82,048	82,056	-	2.00	2.00	-
Administrative Support IV	110	GRADE124	36,597	-	-	1.00	-	-
Building Inspector II	110	GRADE124	515,776	604,738	-	12.00	15.00	-
Building Inspector I	110	GRADE124	42,891	-	37,065	1.00	-	1.00
Electrical Inspector II	110	GRADE124	43,202	43,202	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	-	44,408	45,296	-	1.00	1.00
Building Inspector I	110	GRADE123	-	35,318	-	-	1.00	-
Environmental Inspector	110	GRADE123	25,062	25,062	25,062	0.71	0.71	0.71
Administrative Support III	110	GRADE122	-	-	83,697	-	-	2.00
Codes Specialist - Building	110	GRADE122	34,786	36,920	36,920	1.00	1.00	1.00
Call Center Specialist	110	GRADE121	34,561	34,570	35,261	1.00	1.00	1.00
Codes Specialist - Trades	110	GRADE120	127,697	127,722	129,667	4.00	4.00	4.00
Subtotal					2,300,625			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					113,055			
Overtime/On Call/Holiday Pay					42,683			
Benefits					1,222,715			
Total Personnel Budget					3,679,078	42.71	44.71	44.71

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	298,188	272,977	1,182,973	487,324	1,182,793	695,469	142.7%
Contractual Services	23,854	15,600	699,242	699,242	471,596	(227,646)	-32.6%
Debt Service	-	-	-	-	-	-	-
Commodities	128,856	22,575	137,523	137,523	57,863	(79,660)	-57.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	450,898	311,152	2,019,738	1,324,089	1,712,252	388,164	29.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.50	4.50	15.50	5.50	14.50	9.00	163.6%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	163,527	190,360	1,663,950	751,171	1,911,738	1,160,567	154.5%
Contractual Services	98,962	84,494	149,613	149,613	96,866	(52,747)	-35.3%
Debt Service	-	-	-	-	-	-	-
Commodities	12,239	6,509	32,875	32,875	50,000	17,125	52.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	42,114	(42,114)	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	316,841	239,248	1,846,438	933,658	2,058,604	1,124,945	120.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	23.00	7.00	25.00	18.00	2.57

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	307,356	318,202	356,212	321,895	371,364	49,468	15.4%
Contractual Services	34,747	28,966	47,528	47,528	38,111	(9,417)	-19.8%
Debt Service	-	-	-	-	-	-	-
Commodities	1,916	1,354	4,600	4,600	8,000	3,400	73.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	344,020	348,522	408,340	374,023	417,475	43,452	11.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
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 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,036,412	2,157,438	137,136	1,779,881	213,183	(1,566,698)	-88.0%
Contractual Services	484,523	532,093	106,679	106,679	91,627	(15,052)	-14.1%
Debt Service	-	-	-	-	-	-	-
Commodities	42,350	18,814	15,150	15,150	16,000	850	5.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	24,990	-	-	-	-	0.0%
Interfund Transfers	134,943	94,256	88,646	88,646	86,659	(1,987)	-2.2%
Total Expenditures	2,698,228	2,827,591	347,611	1,990,356	407,469	(1,582,886)	-79.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	42,104	81,375	44,236	44,236	55,494	11,258	25.5%
All Other Revenue	6,908	476	7,047	7,047	495	(6,552)	(0.93)
Total Revenues	49,012	81,851	51,283	51,283	55,989	4,707	9.2%
Full-Time Equivalents (FTEs)	30.50	30.50	0.50	28.50	1.50	(27.00)	-94.7%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	3,498,404	3,911,542	3,400,000	3,400,000	3,650,000	250,000	7.4%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,498,404	3,911,542	3,400,000	3,400,000	3,650,000	250,000	7.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	31,729	-	-	33,661	33,661	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,167,458	7,873,789	8,417,064	8,417,064	8,170,122	(246,942)	-2.9%
Total Revenues	8,167,458	7,905,517	8,417,064	8,417,064	8,203,783	(213,282)	-2.5%
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

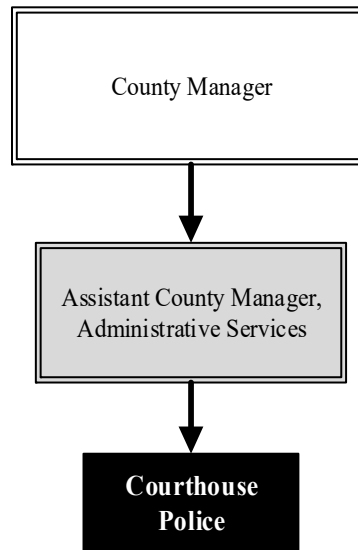
316.660.7782

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Overview

The Courthouse Police Department is the safety and security provider and serve as law enforcement first responders for the Courthouse Campus and environs, the Juvenile Courthouse facilities, the Ronald Reagan Building, and the County parking garage. The Department ensures a secure, weapon-free environment for visitors and occupants of the Courthouses through a uniformed police presence that performs entry screening, preventative patrols, and first response, including enforcing State laws and County resolutions. Courthouse Police Officers patrol in the area of the Courthouses for crime prevention and manage the County parking garage.

To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.



Strategic Goals:

- Prevent and respond to acts of violence at the Courthouse and Juvenile Court facilities
- Provide support for the Sheriff's Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets

Highlights

- The Fast Pass program is extremely popular with frequent business users of the Courthouse. At any given time, there are 350 active participants, which significantly reduces screening time. The Department has also received inquiries from law enforcement around the State who are interested in implementing similar programs
- The gun lockers, administered by Courthouse Police, checked 161 handguns for citizens in 2020



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 2020, the Courthouse Police Department checked 161 handguns and seized or prevented 1,984 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.

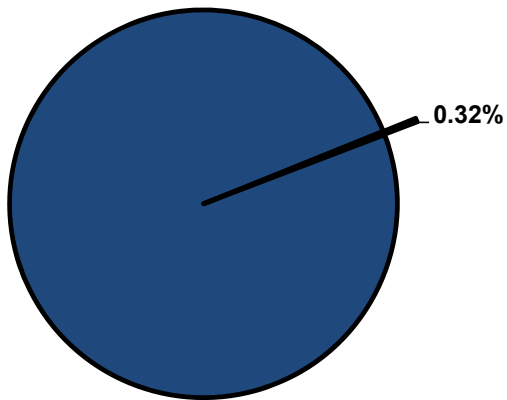


Significant Budget Adjustments

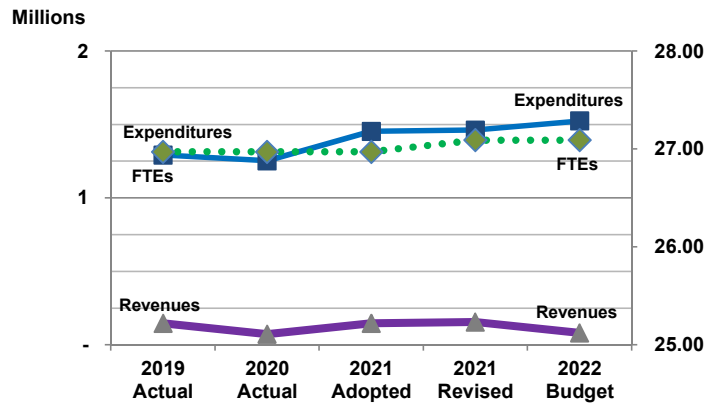
Significant adjustments to Courthouse Police's 2022 Recommended Budget include a decrease in expenditures (\$32,667) and revenues (\$32,667) due to the Department receiving an Edward Byrne Memorial Justice Assistance Grant (JAG) in 2021 and a \$20,092 increase in contractuals to pay for service maintenance agreements for the security camera system.

Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,219,102	1,200,988	1,411,864	1,411,864	1,462,775	50,910	3.61%
Contractual Services	26,562	35,430	19,000	19,000	39,092	20,092	105.75%
Debt Service	-	-	-	-	-	-	-
Commodities	46,773	17,140	22,100	31,712	22,100	(9,612)	-30.31%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,292,437	1,253,558	1,452,964	1,462,576	1,523,967	61,391	4.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,725	-	2,750	12,341	2,750	(9,591)	-77.72%
Charges for Services	135,298	73,496	143,316	143,316	77,757	(65,559)	-45.74%
All Other Revenue	47	10	48	48	-	(48)	-100.00%
Total Revenues	147,069	73,506	146,114	155,706	80,507	(75,199)	-48.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.97	26.97	26.97	27.09	27.09	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	26.97	26.97	26.97	27.09	27.09	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,284,212	1,242,483	1,452,964	1,452,964	1,523,967	71,002	4.89%
JAG Grants	8,225	11,075	-	9,612	-	(9,612)	-
Total Expenditures	1,292,437	1,253,558	1,452,964	1,462,576	1,523,967	61,391	4.20%

	<u>Expenditures</u>	<u>Revenues</u>	<u>FTEs</u>
Decrease in expenditures and revenues due to 2020 JAG Grant	(32,667)	(32,667)	
Increase in contractals due to service maintenance agreements for security cameras	20,092		

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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Courthouse Police Chief	110	GRADE136	-	-	69,433	-	-	1.00
Courthouse Police Chief	110	GRADE132	66,762	66,762	-	1.00	1.00	-
Courthouse Police Lieutenant	110	GRADE126	-	-	41,815	-	-	1.00
Courthouse Police Sergeant	110	GRADE124	-	-	130,879	-	-	3.00
Courthouse Police Lieutenant	110	GRADE123	40,192	40,206	-	1.00	1.00	-
Courthouse Police Officer	110	GRADE121	-	-	410,847	-	-	12.00
Courthouse Police Sergeant	110	GRADE121	126,745	126,755	-	3.00	3.00	-
Courthouse Police Officer	110	GRADE120	363,423	395,356	-	11.00	12.00	-
Courthouse Police Service Officer	110	GRADE118	-	-	122,715	-	-	4.00
Courthouse Police Service Officer	110	GRADE116	122,481	119,600	-	4.00	4.00	-
Public Relation & Information Clerk	110	GRADE115	-	-	23,899	-	-	1.00
PT Courthouse Police Officer	110	EXCEPT	156,504	115,273	115,273	5.19	4.31	4.31
PT Courthouse Police Service Officer	110	EXCEPT	21,972	13,656	13,656	0.78	0.78	0.78
Public Relation & Information Clerk	110	FROZEN	29,000	27,750	-	1.00	1.00	-
Subtotal					928,516			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,945			
Overtime/On Call/Holiday Pay					5,302			
Benefits					489,012			
Total Personnel Budget					1,462,775	26.97	27.09	27.09

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,219,102	1,200,988	1,411,864	1,411,864	1,462,775	50,910	3.6%
Contractual Services	26,562	35,430	19,000	19,000	39,092	20,092	105.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,548	6,065	22,100	22,100	22,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,284,212	1,242,483	1,452,964	1,452,964	1,523,967	71,002	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	2,750	-	0.0%
Charges For Service	135,298	73,496	143,316	143,316	77,757	(65,559)	-45.7%
All Other Revenue	47	10	48	48	-	(48)	-100.0%
Total Revenues	135,344	73,506	146,114	146,114	80,507	(65,607)	-44.9%
Full-Time Equivalents (FTEs)	26.97	26.97	26.97	27.09	27.09	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,225	11,075	-	9,612	-	(9,612)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	8,225	11,075	-	9,612	-	(9,612)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,725	-	-	9,591	-	(9,591)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,725	-	-	9,591	-	(9,591)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

2022

Recommended BUDGET

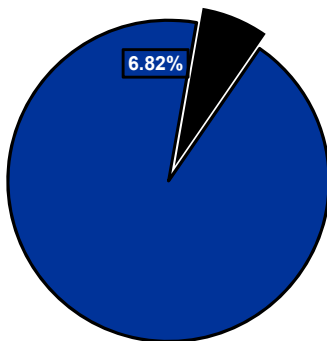


Public Works

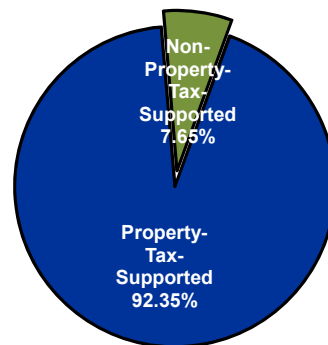
Inside:

		2022 Budget by Operating Fund Type					
		2022 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
388	Highways	27,219,100	15,834,000	-	11,385,100	-	-
418	Noxious Weeds	536,533	536,533	-	-	-	-
423	Storm Drainage	2,836,620	2,836,620	-	-	-	-
430	Environmental Resources	2,414,107	134,725	-	-	2,279,382	-
Total		33,006,361	19,341,878	-	11,385,100	2,279,382	-

% 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

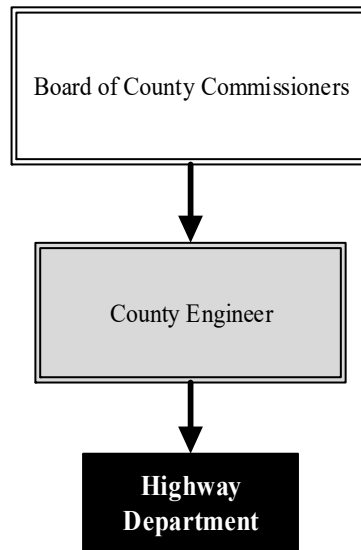
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Overview

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 2022-2026 road and bridge CIP totals more than \$93.3 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 65.0 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed seven bridge reconstruction projects in 2021 for a total investment of \$4.0 million
- Continued expanding the use of the scrub seal process for preventative maintenance done in-house
- Coordinated with multiple agencies and contributed \$11.0 million in funding for North Junction Gold Phase projects



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 2021, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, Bond Tekk, asphalt rejuvenation, and scrub 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.

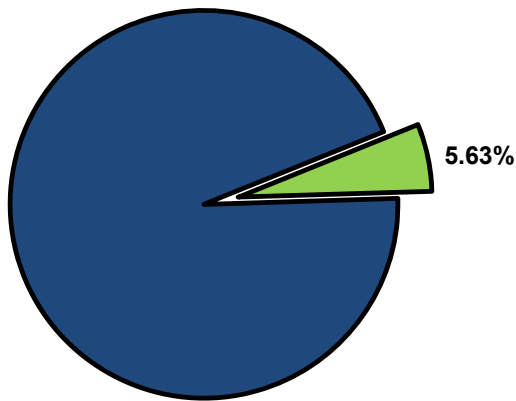


Significant Budget Adjustments

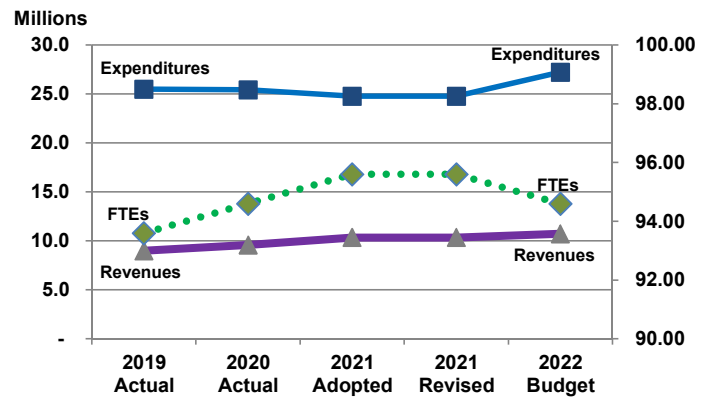
Significant adjustments to the Highway Department's 2022 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax revenue (\$1,928,057), an increase in contractuals for Telematics (\$78,000), a decrease in capital equipment purchases in 2022 (\$76,212), and the elimination of 1.0 full-time equivalent (FTE) Bookkeeper position (\$49,405).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,345,882	5,283,726	6,197,317	6,197,317	6,428,663	231,346	3.73%
Contractual Services	3,991,735	4,033,800	4,122,587	4,122,587	4,510,908	388,321	9.42%
Debt Service	-	-	-	-	-	-	-
Commodities	321,868	356,599	538,801	462,589	445,529	(17,060)	-3.69%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	322,488	152,425	-	76,212	-	(76,212)	-100.00%
Interfund Transfers	15,501,614	15,588,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Total Expenditures	25,483,587	25,415,422	24,764,649	24,764,649	27,219,100	2,454,452	9.91%
Revenues							
Tax Revenues	3,984,212	4,828,051	5,395,732	5,395,732	5,968,185	572,453	10.61%
Licenses and Permits	14,100	16,450	14,526	14,526	16,947	2,421	16.67%
Intergovernmental	4,883,562	4,602,950	4,883,593	4,883,593	4,695,469	(188,124)	-3.85%
Charges for Services	61,300	-	-	-	-	-	-
All Other Revenue	62,202	130,769	57,473	57,473	57,355	(117)	-0.20%
Total Revenues	9,005,375	9,578,220	10,351,324	10,351,324	10,737,956	386,632	3.74%
Full-Time Equivalents (FTEs)							
Property Tax Funded	93.60	94.60	95.60	95.60	94.60	(1.00)	-1.05%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	94.60	95.60	95.60	94.60	(1.00)	-1.05%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Highway Fund	10,297,737	9,976,550	10,858,706	10,858,706	11,385,100	526,395	4.85%
Township Dissolution Fund	-	-	-	-	-	-	-
Total Expenditures	25,483,587	25,415,422	24,764,649	24,764,649	27,219,100	2,454,452	9.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in local sales tax revenue	1,928,057		
Increase in contractals for Telematics	78,000		
Decrease in capital equipment purchases in 2022	(76,212)		
Elimination of 1.0 FTE Bookkeeper position	(49,405)		(1.00)

Total 1,880,440 - (1.00)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Highway Administration	Multi.	17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	12.68%	13.00
Engineering	206	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	1.63%	12.00
Road & Bridge Maint.	206	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	5.48%	69.60
Total		25,483,587	25,415,422	24,764,649	24,764,649	27,219,100	9.91%	94.60

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Engineer	206	GRADE145	153,406	140,840	142,800	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE141	-	-	107,120	-	-	1.00
Deputy Director of Public Works	206	GRADE140	120,385	103,000	-	1.00	1.00	-
Engineering Manager	206	GRADE139	-	-	89,648	-	-	1.00
Superintendent of Highways	206	GRADE137	-	-	71,540	-	-	1.00
Senior Engineer	206	GRADE136	-	-	245,090	-	-	3.00
Engineer	206	GRADE135	-	-	63,392	-	-	1.00
Engineering Manager	206	GRADE135	93,418	86,200	-	1.00	1.00	-
Senior Engineer	206	GRADE134	229,944	236,045	-	3.00	3.00	-
Engineer	206	GRADE133	82,539	57,491	-	1.00	1.00	-
Senior Administrative Manager	206	GRADE132	60,120	60,120	61,323	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	69,448	69,448	-	1.00	1.00	-
CDL Program Manager	206	GRADE129	23,647	-	-	1.00	-	-
Departmental Controller	206	GRADE129	48,956	48,956	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,551	47,295	47,295	1.00	1.00	1.00
Project Manager	206	GRADE129	-	47,295	47,295	-	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,380	63,380	64,648	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	-	-	46,336	-	-	1.00
Area Foreman	206	GRADE126	-	-	228,812	-	-	5.00
Bridge Inspection Team Leader	206	GRADE126	52,643	52,645	53,698	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	44,535	44,554	-	1.00	1.00	-
Signal Electrician	206	GRADE126	-	-	40,851	-	-	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	-	-	55,862	-	-	1.00
Area Foreman	206	GRADE125	232,356	221,395	-	5.00	5.00	-
Area Crew Chief	206	GRADE124	-	-	164,833	-	-	4.00
Crew Foreman	206	GRADE124	44,102	44,117	44,999	1.00	1.00	1.00
Equipment Operator III	206	GRADE124	41,161	-	-	1.00	-	-
Signal Electrician	206	GRADE124	39,123	39,125	-	1.00	1.00	-
Surveyor	206	GRADE124	51,164	51,168	54,101	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	55,239	55,266	-	1.00	1.00	-
Administrative Support III	206	GRADE123	52,162	52,166	-	1.00	1.00	-
Area Crew Chief	206	GRADE123	170,412	170,498	-	4.00	4.00	-
Computer Aided Design Technician	206	GRADE123	37,265	37,274	38,019	1.00	1.00	1.00
Crew Chief	206	GRADE123	-	-	79,562	-	-	2.00
Engineering Technician	206	GRADE123	37,563	35,299	35,299	1.00	1.00	1.00
Equipment Operator III	206	GRADE123	-	-	46,993	-	-	1.00
Administrative Support III	206	GRADE122	-	-	53,210	-	-	1.00
Crew Chief	206	GRADE122	88,539	88,566	-	2.00	2.00	-
Equipment Operator III	206	GRADE122	-	-	814,909	-	-	22.00
Equipment Operator III	206	GRADE122	36,180	-	-	1.00	-	-
Welder	206	GRADE122	-	-	42,687	-	-	1.00
Bridge Crewman	206	GRADE121	-	-	128,609	-	-	4.00
Right Of Way Agent	206	GRADE121	36,687	36,691	37,425	1.00	1.00	1.00
Administrative Support I	206	GRADE120	33,467	33,467	-	1.00	1.00	-
Administrative Support II	206	GRADE120	45,525	33,280	33,946	1.00	1.00	1.00
Equipment Operator II	206	GRADE120	-	-	236,029	-	-	7.00
Equipment Operator III	206	GRADE120	757,513	792,760	-	21.00	22.00	-
Equipment Operator III	206	GRADE120	-	30,482	-	-	1.00	-
Administrative Support III	206	GRADE119	42,896	29,028	-	1.00	1.00	-
Bridge Crewman	206	GRADE119	125,083	125,240	-	4.00	4.00	-
Traffic Technician II	206	GRADE119	64,461	64,480	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	-	-	183,435	-	-	6.00
Welder	206	GRADE119	41,831	41,850	-	1.00	1.00	-
Administrative Support I	206	GRADE118	-	-	34,137	-	-	1.00
Building Maintenance Worker II	206	GRADE118	-	-	35,195	-	-	1.00
Equipment Operator I	206	GRADE118	-	-	193,648	-	-	7.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Equipment Operator II	206	GRADE118	173,846	173,930	-	6.00	6.00	-
Building Maintenance Worker I	206	GRADE117	-	-	27,602	-	-	1.00
Seasonal: Temporary Mower	206	GRADE117	7,804	-	-	0.30	-	-
Traffic Technician I	206	GRADE117	27,263	27,269	27,814	1.00	1.00	1.00
Truck Driver	206	GRADE117	182,468	172,182	-	6.00	6.00	-
Building Maintenance Worker II	206	GRADE116	33,835	33,842	-	1.00	1.00	-
Equipment Operator I	206	GRADE116	181,366	176,069	-	7.00	7.00	-
Building Maintenance Worker I	206	GRADE115	26,535	26,541	-	1.00	1.00	-
Crew Foreman	206	FROZEN	56,443	56,472	56,732	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	49,363	49,400	-	1.00	1.00	-
Surveyor	206	FROZEN	56,083	56,118	39,780	1.00	1.00	1.00
Seasonal: Temporary Mower	206	EXCEPT	16,500	18,000	18,000	3.30	3.60	3.60
Subtotal					3,908,377			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					192,192			
Overtime/On Call/Holiday Pay					71,800			
Benefits					2,256,295			
Total Personnel Budget					6,428,663	95.60	95.60	94.60

Highway Administration

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

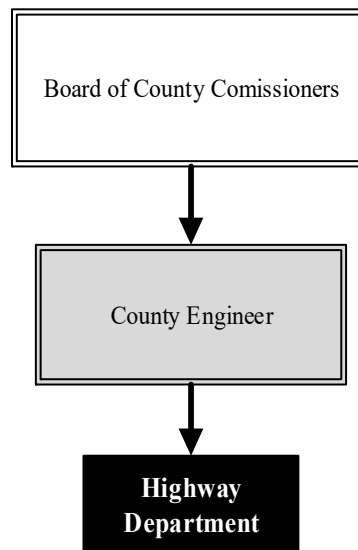
Jeana Morgan Administrative Manager

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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 2021
- Completed statutorily required Annual County Engineer Report
- Implemented bi-annual yard personnel safety training events in addition to reestablishing monthly safety training topics
- Established a departmental uniform policy and the resulting cost savings will be reallocated to make improvements to the department's aging buildings



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.

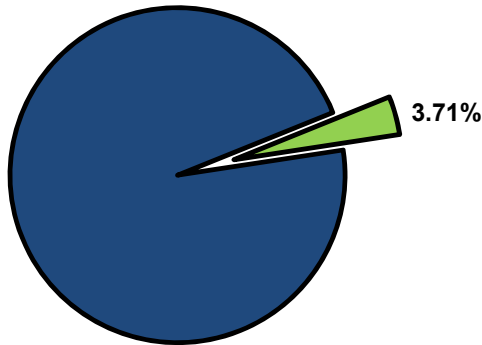


Significant Budget Adjustments

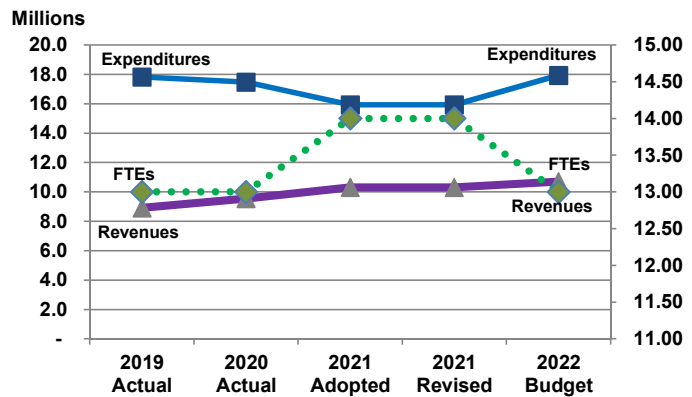
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Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,088,245	979,193	1,200,441	1,200,441	1,185,600	(14,841)	-1.24%
Contractual Services	828,688	849,215	736,815	736,815	859,798	122,983	16.69%
Debt Service	-	-	-	-	-	-	-
Commodities	73,029	52,976	76,000	74,500	56,000	(18,500)	-24.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	322,488	-	-	-	-	-	-
Interfund Transfers	15,501,614	15,588,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Total Expenditures	17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	2,017,700	12.68%
Revenues							
Tax Revenues	3,984,212	4,828,051	5,395,732	5,395,732	5,968,185	572,453	10.61%
Licenses and Permits	14,100	16,450	14,526	14,526	16,947	2,421	16.67%
Intergovernmental	4,882,812	4,602,950	4,882,812	4,882,812	4,695,469	(187,343)	-3.84%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	26,682	93,042	21,418	21,418	19,623	(1,795)	-8.38%
Total Revenues	8,907,806	9,540,493	10,314,488	10,314,488	10,700,224	385,736	3.74%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	14.00	14.00	13.00	(1.00)	-7.14%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	14.00	14.00	13.00	(1.00)	-7.14%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Highway Fund	2,628,214	2,031,384	2,013,255	2,011,755	2,101,398	89,643	4.46%
Total Expenditures	17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	2,017,700	12.68%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in local sales tax revenue	1,928,057		
Increase in contractals for Telematics	78,000		
Elimination of 1.0 FTE Bookkeeper position	(49,405)		(1.00)

Total 1,956,652 - (1.00)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Director's Office	206	670,069	456,059	470,478	470,478	457,720	-2.71%	3.00
Highway Administration	206	1,958,145	1,575,325	1,542,778	1,541,278	1,643,678	6.64%	10.00
Budget Transfers - LST	110	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	13.86%	-
Total		17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	12.68%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Engineer	206	GRADE145	153,406	140,840	142,800	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE141	-	-	107,120	-	-	1.00
Deputy Director of Public Works	206	GRADE140	120,385	103,000	-	1.00	1.00	-
Superintendent of Highways	206	GRADE137	-	-	71,540	-	-	1.00
Senior Administrative Manager	206	GRADE132	60,120	60,120	61,323	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	69,448	69,448	-	1.00	1.00	-
CDL Program Manager	206	GRADE129	23,647	47,295	47,295	1.00	1.00	1.00
Departmental Controller	206	GRADE129	48,956	48,956	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,551	47,295	47,295	1.00	1.00	1.00
Administrative Support III	206	GRADE123	52,162	52,166	-	1.00	1.00	-
Administrative Support III	206	GRADE122	-	-	53,210	-	-	1.00
Right Of Way Agent	206	GRADE121	36,687	36,691	37,425	1.00	1.00	1.00
Administrative Support I	206	GRADE120	33,467	33,467	-	1.00	1.00	-
Administrative Support II	206	GRADE120	45,525	33,280	33,946	1.00	1.00	1.00
Administrative Support III	206	GRADE119	42,896	29,028	-	1.00	1.00	-
Administrative Support I	206	GRADE118	-	-	34,137	-	-	1.00
Building Maintenance Worker II	206	GRADE118	-	-	35,195	-	-	1.00
Building Maintenance Worker I	206	GRADE117	-	-	27,602	-	-	1.00
Building Maintenance Worker II	206	GRADE116	33,835	33,842	-	1.00	1.00	-
Building Maintenance Worker I	206	GRADE115	26,535	26,541	-	1.00	1.00	-
Subtotal					748,822			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,291			
Overtime/On Call/Holiday Pay					2,300			
Benefits					395,188			
Total Personnel Budget					1,185,600	14.00	14.00	13.00

• Director's Office

The County Engineer provides leadership and senior guidance to the department. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	444,981	439,577	449,014	449,014	434,761	(14,253)	-3.2%
Contractual Services	23,373	15,813	20,463	20,463	21,959	1,496	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,715	669	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	200,000	-	-	-	-	-	0.0%
Total Expenditures	670,069	456,059	470,478	470,478	457,720	(12,757)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	74,055	-	-	-	-	0.0%
Total Revenues	-	74,055	-	-	-	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	643,263	539,617	751,426	751,426	750,839	(587)	-0.1%
Contractual Services	805,315	833,402	716,351	716,351	837,839	121,488	17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,314	52,307	75,000	73,500	55,000	(18,500)	-25.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	322,488	-	-	-	-	-	0.0%
Interfund Transfers	115,765	150,000	-	-	-	-	0.0%
Total Expenditures	1,958,145	1,575,325	1,542,778	1,541,278	1,643,678	102,400	6.6%
Revenues							
Taxes	3,984,212	4,828,051	5,395,732	5,395,732	5,968,185	572,453	10.6%
Intergovernmental	4,882,812	4,602,950	4,882,812	4,882,812	4,695,469	(187,343)	-3.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40,782	35,437	35,944	35,944	36,570	626	1.7%
Total Revenues	8,907,806	9,466,438	10,314,488	10,314,488	10,700,224	385,736	3.7%
Full-Time Equivalents (FTEs)	10.00	10.00	11.00	11.00	10.00	(1.00)	-9.1%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.9%
Total Expenditures	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.9%
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%

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.*

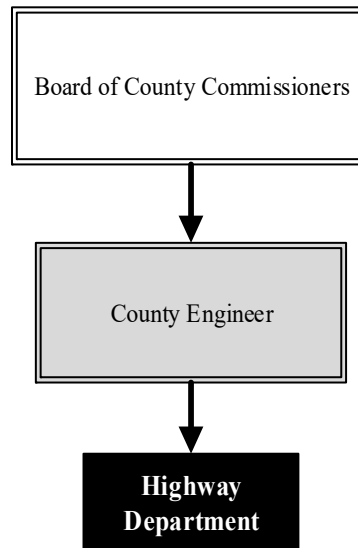
Lynn Packer, P.E.
Deputy Director

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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

- Adopted a revised Utility Accommodation Policy to reflect current construction practices and update code references
- Completed Phase 3 of the Aviation Pathway Project which completed the missing link between Mulvane and Wichita
- Partnered with the Kansas Department of Transportation (KDOT), Park City, and Valley Center to begin work on infrastructure improvements totaling \$6.3 million. The improvements support the Amazon fulfillment center



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 2022, 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 6.4 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 89.4 percent; 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 8.7 percent; and 4) preventive maintenance on at least 17.0 percent of the road system, and maintenance was performed on 17.7 percent of the road system in 2020.

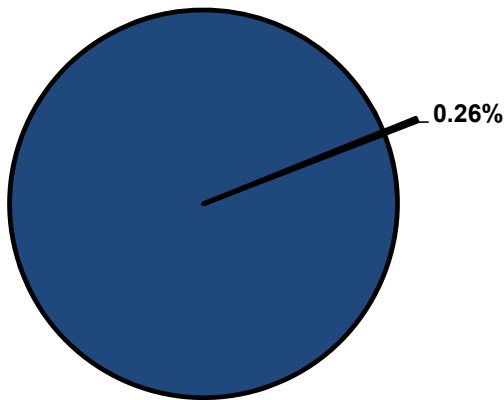


Significant Budget Adjustments

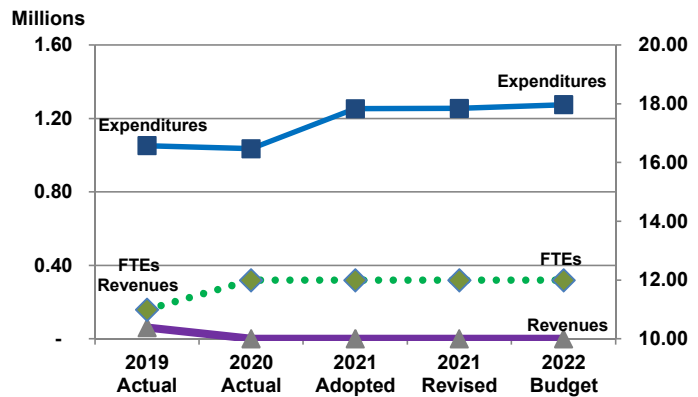
There are no significant adjustments to Highway Engineering's 2022 Recommended Budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	916,696	905,332	1,106,725	1,106,725	1,106,572	(153)	-0.01%
Contractual Services	104,191	87,494	111,908	111,908	121,251	9,343	8.35%
Debt Service	-	-	-	-	-	-	-
Commodities	31,202	42,525	34,250	35,750	47,029	11,279	31.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	20,469	1.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	750	-	781	781	-	(781)	-100.00%
Charges for Services	61,300	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	62,049	-	781	781	-	(781)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.00	12.00	12.00	12.00	12.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	12.00	12.00	12.00	12.00	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Highway Fund	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	20,469	1.63%
Total Expenditures	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	20,469	1.63%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Engineering & Design	206	527,673	567,706	711,802	711,802	744,581	4.61%	7.00
Inspection & Testing	206	192,438	169,879	200,199	200,199	198,240	-0.98%	1.00
Survey	206	331,978	297,766	340,882	342,382	332,031	-3.02%	4.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Engineering Manager	206	GRADE139	-	-	89,648	-	-	1.00
Senior Engineer	206	GRADE136	-	-	245,090	-	-	3.00
Engineer	206	GRADE135	-	-	63,392	-	-	1.00
Engineering Manager	206	GRADE135	93,418	86,200	-	1.00	1.00	-
Senior Engineer	206	GRADE134	229,944	236,045	-	3.00	3.00	-
Engineer	206	GRADE133	82,539	57,491	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	63,380	63,380	64,648	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	-	-	46,336	-	-	1.00
Bridge Inspection Team Leader	206	GRADE126	52,643	52,645	53,698	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	44,535	44,554	-	1.00	1.00	-
Surveyor	206	GRADE124	51,164	51,168	54,101	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	37,265	37,274	38,019	1.00	1.00	1.00
Engineering Technician	206	GRADE123	37,563	35,299	35,299	1.00	1.00	1.00
Surveyor	206	FROZEN	56,083	56,118	39,780	1.00	1.00	1.00
Subtotal					730,010			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,372			
Overtime/On Call/Holiday Pay					7,000			
Benefits					332,189			
Total Personnel Budget					1,106,572	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	495,882	534,184	671,802	671,802	694,581	22,779	3.4%
Contractual Services	13,710	5,289	20,000	20,000	20,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,081	28,233	20,000	20,000	30,000	10,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	527,673	567,706	711,802	711,802	744,581	32,779	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)	6.00	7.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	113,270	95,603	116,638	116,638	103,623	(13,014)	-11.2%
Contractual Services	67,381	69,043	70,061	70,061	81,117	11,056	15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,788	5,233	13,500	13,500	13,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	192,438	169,879	200,199	200,199	198,240	(1,958)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	750	-	781	781	-	(781)	-100.0%
Charges For Service	61,300	-	-	-	-	-	0.0%
All Other Revenue	0	-	-	-	-	-	0.0%
Total Revenues	62,049	-	781	781	-	(781)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities. There are a very limited number of licensed surveyors in the State of Kansas. As of October 1, 2020, the Kansas State Board of Technical Professions Statistics show about 340 licensed surveyors residing in the State. The requirements to become a licensed surveyor are not only lengthy but also require working under a licensed surveyor for a period of time. Retaining surveyors on staff is a high priority to avoid contracting out the service which would add great expense and time to the department's projects.

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	307,545	275,545	318,285	318,285	308,368	(9,917)	-3.1%
Contractual Services	23,100	13,162	21,847	21,847	20,134	(1,713)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,333	9,059	750	2,250	3,529	1,279	56.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	331,978	297,766	340,882	342,382	332,031	(10,352)	-3.0%
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)	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.*

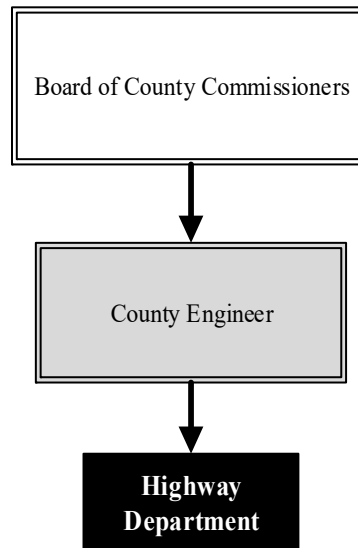
Jon Medlam
Highway Superintendent

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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

- Continued implementation of the scrub seal process by in-house crews as part of the preventative maintenance program, and 12.25 miles were completed by County staff in 2021
- Purchased an asphalt paver for use by County crews to enhance their maintenance capabilities
- Implemented safety training programs, including monthly training 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 6.4 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

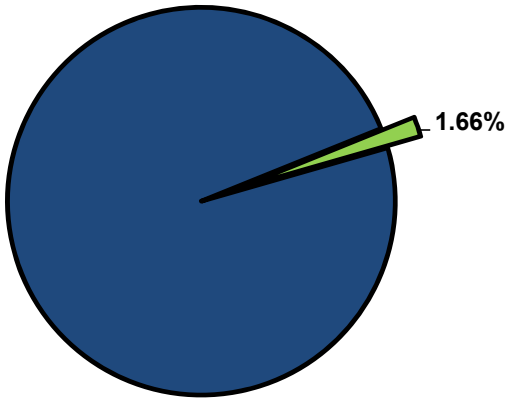


Significant Budget Adjustments

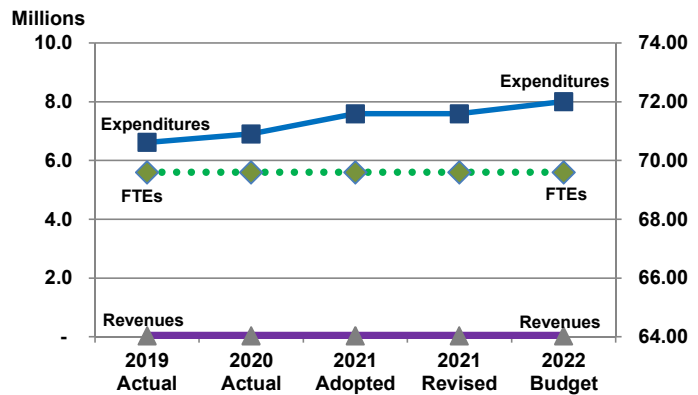
Significant adjustments to Highway Road and Bridge Maintenance's 2022 Recommended Budget include a decrease in capital equipment purchases in 2022 (\$76,212).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,340,941	3,399,201	3,890,152	3,890,152	4,136,492	246,340	6.33%
Contractual Services	3,058,856	3,097,092	3,273,865	3,273,865	3,529,859	255,994	7.82%
Debt Service	-	-	-	-	-	-	-
Commodities	217,638	261,098	428,551	352,339	342,500	(9,839)	-2.79%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	152,425	-	76,212	-	(76,212)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	416,283	5.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	35,520	37,727	36,055	36,055	37,732	1,677	4.65%
Total Revenues	35,520	37,727	36,055	36,055	37,732	1,677	4.65%
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Highway Fund	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	416,283	5.48%
Total Expenditures	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	416,283	5.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment purchases in 2022	(76,212)		

Total (76,212) - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Traffic	206	578,121	583,743	633,784	633,784	643,493	1.53%	6.00
Clonmel Yard	206	1,052,573	1,133,248	1,156,370	1,235,859	1,378,502	11.54%	13.50
Andale Yard	206	923,484	1,115,509	1,123,293	1,244,725	1,300,546	4.48%	12.60
East Yard	206	1,005,973	1,032,143	1,116,347	1,193,185	1,252,962	5.01%	12.60
North Yard	206	945,708	957,349	1,122,881	1,207,230	1,275,475	5.65%	12.90
Aggregate Materials	206	685,008	725,661	795,216	755,216	795,140	5.29%	4.00
Bridge & Concrete	206	499,197	529,464	554,495	554,495	580,015	4.60%	6.00
Truck Crew	206	927,369	832,698	1,015,182	693,074	707,719	2.11%	2.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	5.48%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Area Foreman	206	GRADE126	-	-	228,812	-	-	5.00
Signal Electrician	206	GRADE126	-	-	40,851	-	-	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	-	-	55,862	-	-	1.00
Area Foreman	206	GRADE125	232,356	221,395	-	5.00	5.00	-
Area Crew Chief	206	GRADE124	-	-	164,833	-	-	4.00
Crew Foreman	206	GRADE124	44,102	44,117	44,999	1.00	1.00	1.00
Equipment Operator III	206	GRADE124	41,161	-	-	1.00	-	-
Signal Electrician	206	GRADE124	39,123	39,125	-	1.00	1.00	-
Traffic Operations & Maintenance Sup.	206	GRADE124	55,239	55,266	-	1.00	1.00	-
Area Crew Chief	206	GRADE123	170,412	170,498	-	4.00	4.00	-
Crew Chief	206	GRADE123	-	-	79,562	-	-	2.00
Equipment Operator III	206	GRADE123	-	-	46,993	-	-	1.00
Crew Chief	206	GRADE122	88,539	88,566	-	2.00	2.00	-
Equipment Operator III	206	GRADE122	-	-	814,909	-	-	22.00
Equipment Operator III	206	GRADE122	36,180	-	-	1.00	-	-
Welder	206	GRADE122	-	-	42,687	-	-	1.00
Bridge Crewman	206	GRADE121	-	-	128,609	-	-	4.00
Equipment Operator II	206	GRADE120	-	-	236,029	-	-	7.00
Equipment Operator III	206	GRADE120	757,513	792,760	-	21.00	22.00	-
Equipment Operator III	206	GRADE120	-	30,482	-	-	1.00	-
Bridge Crewman	206	GRADE119	125,083	125,240	-	4.00	4.00	-
Traffic Technician II	206	GRADE119	64,461	64,480	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	-	-	183,435	-	-	6.00
Welder	206	GRADE119	41,831	41,850	-	1.00	1.00	-
Equipment Operator I	206	GRADE118	-	-	193,648	-	-	7.00
Equipment Operator II	206	GRADE118	173,846	173,930	-	6.00	6.00	-
Seasonal: Temporary Mower	206	GRADE117	7,804	-	-	0.30	-	-
Traffic Technician I	206	GRADE117	27,263	27,269	27,814	1.00	1.00	1.00
Truck Driver	206	GRADE117	182,468	172,182	-	6.00	6.00	-
Equipment Operator I	206	GRADE116	181,366	176,069	-	7.00	7.00	-
Seasonal: Temporary Mower	206	EXCEPT	16,500	18,000	18,000	3.30	3.60	3.60
Crew Foreman	206	FROZEN	56,443	56,472	56,732	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	49,363	49,400	-	1.00	1.00	-
Subtotal					2,429,545			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					115,529			
Overtime/On Call/Holiday Pay					62,500			
Benefits					1,528,918			
Total Personnel Budget					4,136,492	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	349,578	366,075	373,128	373,128	397,540	24,412	6.5%
Contractual Services	151,705	149,785	175,656	175,656	160,953	(14,703)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,838	67,883	85,000	85,000	85,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	578,121	583,743	633,784	633,784	643,493	9,709	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	35,520	36,977	36,055	36,055	37,732	1,677	4.7%
Total Revenues	35,520	36,977	36,055	36,055	37,732	1,677	4.7%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	514,768	560,253	583,395	662,884	728,503	65,618	9.9%
Contractual Services	524,011	515,975	507,975	507,975	624,999	117,024	23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,793	18,914	65,000	26,894	25,000	(1,894)	-7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	38,106	-	(38,106)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,052,573	1,133,248	1,156,370	1,235,859	1,378,502	142,642	11.5%
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)	10.90	10.90	10.90	13.50	13.50	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	458,442	602,776	617,929	739,361	774,353	34,992	4.7%
Contractual Services	445,628	450,291	480,364	480,364	501,193	20,829	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,415	24,335	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	923,484	1,115,509	1,123,293	1,244,725	1,300,546	55,820	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)	10.90	10.90	10.90	12.60	12.60	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	530,073	516,672	596,951	673,789	731,868	58,079	8.6%
Contractual Services	461,332	448,969	494,396	494,396	496,094	1,698	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,568	28,396	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,005,973	1,032,143	1,116,347	1,193,185	1,252,962	59,777	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	12.60	12.60	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	480,881	469,010	579,000	663,349	727,104	63,754	9.6%
Contractual Services	437,008	430,376	478,881	478,881	523,371	44,490	9.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,819	19,857	65,000	26,894	25,000	(1,894)	-7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	38,106	-	(38,106)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	945,708	957,349	1,122,881	1,207,230	1,275,475	68,245	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	12.90	12.90	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	247,776	213,096	303,518	263,518	260,806	(2,713)	-1.0%
Contractual Services	399,988	445,990	433,147	433,147	484,334	51,187	11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,244	66,574	58,551	58,551	50,000	(8,551)	-14.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	685,008	725,661	795,216	755,216	795,140	39,924	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	750	-	-	-	-	0.0%
Total Revenues	-	750	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	4.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	340,348	357,411	380,464	380,464	394,352	13,888	3.7%
Contractual Services	141,678	142,154	154,030	154,030	160,663	6,633	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,172	29,899	20,000	20,000	25,000	5,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	499,197	529,464	554,495	554,495	580,015	25,520	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)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Split among the four area yards, the Truck Crew provides support 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	419,074	313,907	455,765	133,657	121,967	(11,690)	-8.7%
Contractual Services	497,506	513,552	549,417	549,417	578,252	28,835	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,789	5,240	10,000	10,000	7,500	(2,500)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	927,369	832,698	1,015,182	693,074	707,719	14,645	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)	9.00	9.00	9.00	2.00	2.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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.*

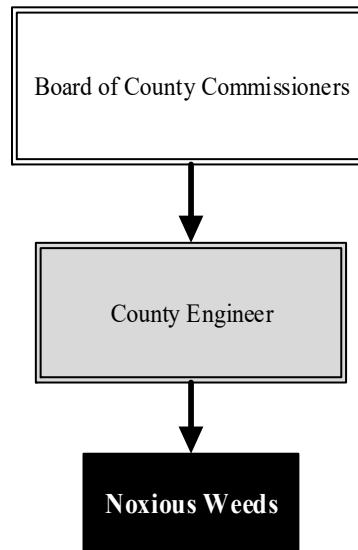
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Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-1318. Control of noxious weeds on County property and right-of-ways is the Department's primary responsibility. The Department also operates a vegetation management program, suppressing perennial grasses and undesirable vegetation 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 all-terrain vehicle (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 ditches that were cleaned, widened, and regraded in several areas of the County



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, 2,650 of 3,260 acres (81.0 percent) of County-owned property for noxious weeds, just above the goal of 75.0 percent

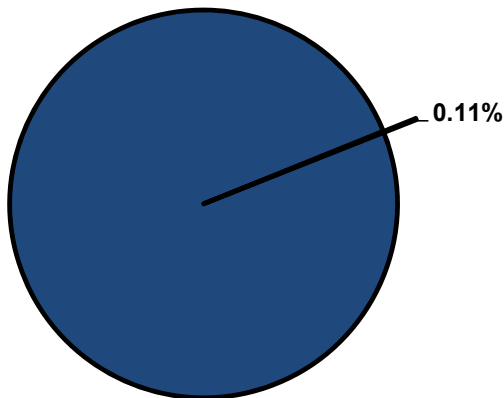


Significant Budget Adjustments

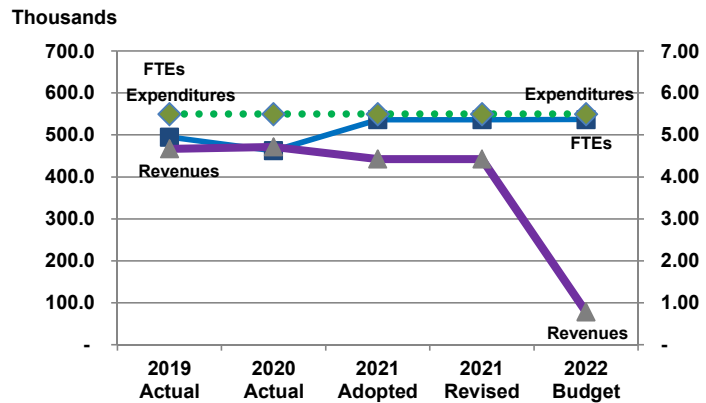
Significant adjustments to Noxious Weeds' 2022 Recommended Budget include a decrease in tax revenues due to the consolidation of the Noxious Weed Fund into the General Fund (\$349,438).

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	308,537	271,771	343,442	343,442	360,103	16,662	4.85%
Contractual Services	104,278	100,464	93,281	93,281	76,801	(16,480)	-17.67%
Debt Service	-	-	-	-	-	-	-
Commodities	81,909	90,266	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	494,725	462,501	536,352	536,352	536,533	182	0.03%
Revenues							
Tax Revenues	377,444	395,794	349,438	349,438	-	(349,438)	-100.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	89,619	73,090	93,240	93,240	76,042	(17,198)	-18.44%
All Other Revenue	-	2,839	-	-	2,953	2,953	-
Total Revenues	467,063	471,722	442,678	442,678	78,995	(363,683)	-82.16%
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Noxious Weeds	494,725	462,501	536,352	536,352	-	(536,352)	-100.00%
General Fund	-	-	-	-	536,533	-	-
Total Expenditures	494,725	462,501	536,352	536,352	536,533	(536,352)	0.03%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in tax revenues due to consolidation of the Noxious Weeds Fund into the General Fund		(349,438)	

Total - (349,438) -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Noxious Weeds	Multi.	494,725	462,501	536,352	536,352	536,533	0.03%	5.50
Total		494,725	462,501	536,352	536,352	536,533	0.03%	5.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Noxious Weed Director	110	GRADE133	-	-	61,853	-	-	1.00
Senior Herbicide Applicator	110	GRADE124	-	-	42,856	-	-	1.00
Administrative Support III	110	GRADE122	-	-	16,806	-	-	0.50
Herbicide Applicator	110	GRADE118	-	-	91,353	-	-	3.00
Noxious Weed Director	207	GRADE130	59,474	59,474	-	1.00	1.00	-
Senior Herbicide Applicator	207	GRADE124	42,006	42,016	-	1.00	1.00	-
Administrative Support III	207	GRADE123	17,650	17,659	-	0.50	0.50	-
Herbicide Applicator	207	GRADE117	83,690	88,008	-	3.00	3.00	-
Subtotal					212,868			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,177			
Overtime/On Call/Holiday Pay					2,306			
Benefits					134,752			
Total Personnel Budget					360,103	5.50	5.50	5.50

Storm Drainage

Mission: *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations, and compliance with federal and state law.*

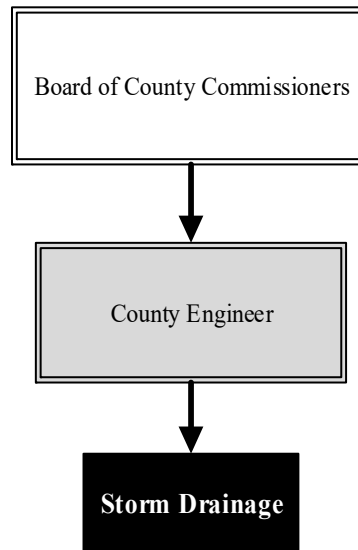
Scott Lindebak, P.E.
Stormwater Engineer

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Overview

The programs of Storm Drainage: Stream Maintenance, Flood Control, and Stormwater Management, prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas. Staff reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Of particular note is the Department's continuing and successful effort to improve flow on Jester Creek. Storm Drainage jointly funds maintenance of the Wichita-Valley Center Flood Control Project with the City of Wichita.



Strategic Goals:

- *Protect the County's infrastructure by keeping watercourses free from obstruction*
- *Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

Highlights

- Cleaned several Cowskin Creek Bridges in northwest Sedgwick County, many were cleaned for the first time since construction was completed
- Assisted in the construction of a box bridge along a Cowskin Creek tributary at 37th Street North, 0.5 miles west of 135th Street West
- Demolished the old Sedgwick County Zoo Administration Building and hauled the debris to the landfill
- Cut brush and removed sediment from over 40 drainage structures along township roads



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, also known as the M.S. Mitch Mitchell Floodway or 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.

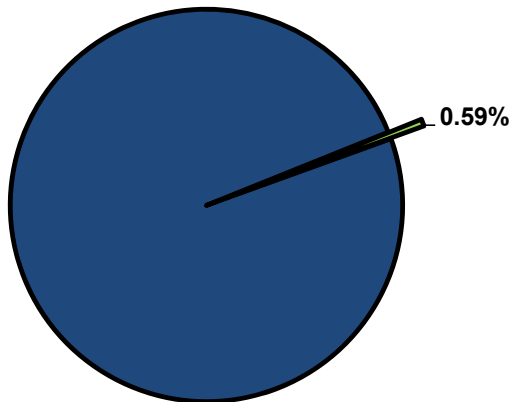


Significant Budget Adjustments

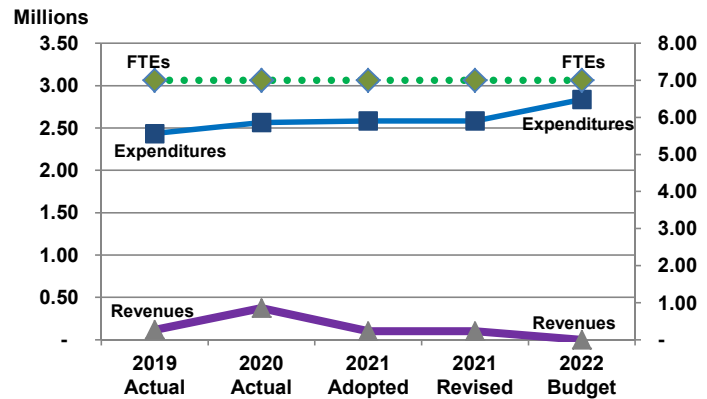
Significant adjustments to Storm Drainage's 2022 Recommended Budget include an increase in funding for the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2022 Capital Improvement Program (CIP) (\$800,000), a decrease in funding for 2021 interfund transfers (\$657,500), funding for an additional drainage project in the CIP (\$125,000), a decrease in revenue due to no anticipated refunds in 2022 for the Flood Control Agreement (\$101,975), and an increase of \$19,401 for Flood Control to match the funding agreement with the City of Wichita.

Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	509,623	502,518	512,544	512,544	539,139	26,595	5.19%
Contractual Services	1,416,397	1,484,378	1,565,559	1,408,059	1,368,481	(39,578)	-2.81%
Debt Service	-	-	-	-	-	-	-
Commodities	8,104	3,733	5,000	5,000	4,000	(1,000)	-20.00%
Capital Improvements	-	-	500,000	-	925,000	925,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	500,000	575,000	-	657,500	-	(657,500)	-100.00%
Total Expenditures	2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	253,517	9.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	116,778	372,802	101,975	101,975	-	(101,975)	-100.00%
Total Revenues	116,778	372,802	101,975	101,975	-	(101,975)	-100.00%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	253,517	9.81%
Total Expenditures	2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	253,517	9.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for 2022 CIP projects	925,000		
Decrease in funding for 2021 interfund transfers	(657,500)		
Decrease in revenue due to no anticipated refunds in 2022 for the Flood Control Agreement		(101,975)	
Increase in funding to match the Flood Control Agreement with the City of Wichita	19,401		
Total	286,901	(101,975)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Stream Maintenance	110	613,376	705,151	655,700	655,700	629,037	-4.07%	6.00
Flood Control	110	1,644,711	1,648,583	1,718,426	1,718,426	2,005,327	16.70%	-
Stormwater Management	110	176,037	211,895	208,976	208,976	202,256	-3.22%	1.00
Total		2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	9.81%	7.00

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• Stream Maintenance

The Stream Maintenance Program serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The Program's six-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	398,787	388,133	397,817	397,817	415,097	17,279	4.3%
Contractual Services	206,485	238,285	252,883	252,883	209,940	(42,943)	-17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,104	3,733	5,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	75,000	-	-	-	-	0.0%
Total Expenditures	613,376	705,151	655,700	655,700	629,037	(26,663)	-4.1%
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)	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, 97.0 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,144,711	1,148,583	1,218,426	1,060,926	1,080,327	19,401	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	500,000	-	925,000	925,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500,000	500,000	-	657,500	-	(657,500)	-100.0%
Total Expenditures	1,644,711	1,648,583	1,718,426	1,718,426	2,005,327	286,901	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	116,778	372,802	101,975	101,975	-	(101,975)	-100.0%
Total Revenues	116,778	372,802	101,975	101,975	-	(101,975)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the Program has been responsible for a series of drainage projects beginning in the 2001 Capital Improvement Program. These drainage projects occupy a significant portion of the Program's time, as does the design of future projects. The Program has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	110,835	114,385	114,726	114,726	124,042	9,316	8.1%
Contractual Services	65,202	97,510	94,250	94,250	78,214	(16,036)	-17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,037	211,895	208,976	208,976	202,256	(6,720)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Environmental Resources

Mission: Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management, and provide environmental education, special projects, and services to citizens, businesses, and local governments.

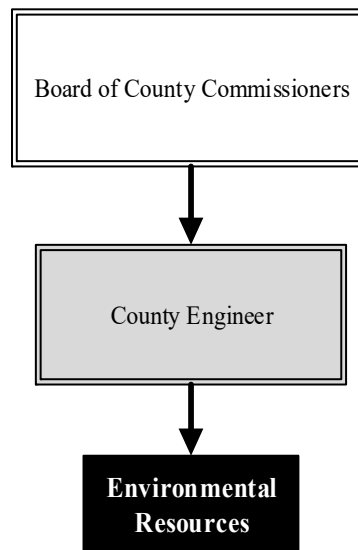
Susan Erlenwein
Director

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Wichita, KS 67213
316.660.7200

susan.erlenwein@sedgwick.gov

Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Department provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options, and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County through research, 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 57,004 coupons over nine years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 1,766,502 pounds of hazardous waste from 16,533 citizens in 2020
- Provided an electronic waste collection event in 2020 that collected 562,356 pounds of e-waste from 5,037 vehicles



Accomplishments and Strategic Results

Accomplishments

Environmental Resources worked on Sedgwick County-owned properties with 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 2020, Environmental Resources continued 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 e-waste 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 2020 include inspection of 1,693 outlet locations for illicit discharges that could cause erosion, pollution, and wasted water resources; collection of 46 water surface samples to determine if the water bodies were impaired; 187 random inspections of waste disposal facilities; and free disposal for townships of 45 tons of illegally dumped material. Additionally, 1,766,502 pounds of hazardous waste was delivered to the HHW Facility by 16,533 citizens, and 7,897 citizens reclaimed good household cleaning products, paints, and similar products from the HHW swap-n-shop area, which totaled 221,379 pounds, and saved the citizens money, as these items are free, and saved the County \$58,282 in disposal costs. The Department reported that 1,266 individuals participated in five remote HHW collection events, receiving 254,364 pounds of hazardous material; 190 businesses that generate small quantities of hazardous waste brought in 45,033 pounds of hazardous materials to the HHW Facility; and the e-waste collection event collected 562,356 pounds of e-waste from 5,037 vehicles in six days. Additionally, 5,778 bulky waste coupons were issued for residents to dispose of 1,000 pounds of waste for free and 3,613 Christmas trees were recycled from 22 County-wide drop-off locations. The free mulch is available to citizens.

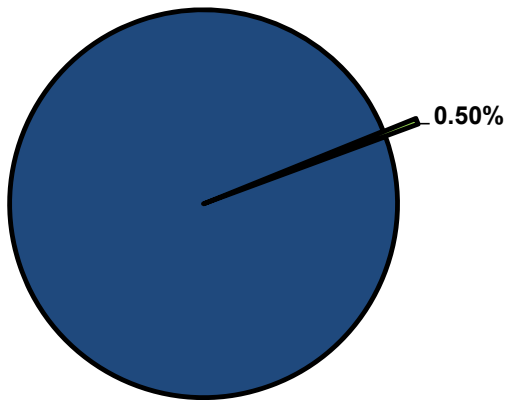


Significant Budget Adjustments

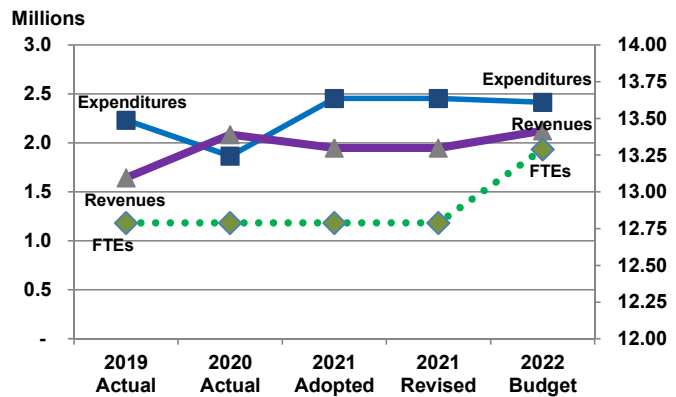
Significant adjustments to Environmental Resources' 2022 Recommended Budget include a \$167,214 increase in charges for service revenue to bring in-line with anticipated revenue, a \$80,572 decrease in interfund transfers due to the final bond payment for the HHW Facility, and the addition of 0.5 full-time equivalent (FTE) in HHW (\$40,413).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	902,157	912,009	941,995	941,995	978,903	36,908	3.92%
Contractual Services	1,179,121	841,259	1,318,536	1,318,536	1,353,708	35,172	2.67%
Debt Service	-	-	-	-	-	-	-
Commodities	70,774	32,901	113,496	113,496	81,496	(32,000)	-28.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,240	80,225	80,572	80,572	-	(80,572)	-100.00%
Total Expenditures	2,232,293	1,866,395	2,454,599	2,454,599	2,414,107	(40,492)	-1.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	48,600	58,386	48,604	48,604	58,021	9,417	19.37%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,594,151	2,024,400	1,898,705	1,898,705	2,065,919	167,214	8.81%
All Other Revenue	45	1,031	199	199	873	675	339.11%
Total Revenues	1,642,796	2,083,816	1,947,508	1,947,508	2,124,813	177,305	9.10%
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	12.49	0.50	4.17%
Total FTEs	12.79	12.79	12.79	12.79	13.29	0.50	3.91%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	122,127	122,819	134,551	134,551	134,725	174	0.13%
Solid Waste	2,110,165	1,743,576	2,320,048	2,320,048	2,279,382	(40,666)	-1.75%
Total Expenditures	2,232,293	1,866,395	2,454,599	2,454,599	2,414,107	(40,492)	-1.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for service revenue to bring in-line with actuals		167,214	
Decrease in interfund transfers due to final bond payment for the HHW Facility	(80,572)		
Addition of 0.5 FTE to HHW	40,413		0.50

Total	(40,159)	167,214	0.50
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Env. Resources Admin.	110	82,127	82,819	94,551	94,551	94,725	0.18%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	176,712	176,135	223,095	223,095	222,173	-0.41%	2.59
Solid Waste Enforcement	208	101,004	98,613	107,674	107,674	110,484	2.61%	1.00
Waste Minimization	208	201,788	170,487	233,738	233,738	235,281	0.66%	1.50
Special Projects	208	598,243	385,262	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	1,032,418	913,079	1,009,542	1,009,542	965,444	-4.37%	7.40
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		2,232,293	1,866,395	2,454,599	2,454,599	2,414,107	-1.65%	13.29

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Environmental Resources	110	GRADE137	-	-	30,097	-	-	0.30
Director of Environmental Resources	110	GRADE136	29,705	29,705	-	0.30	0.30	-
Environmental Resources Project Manager	110	GRADE127	26,078	26,078	26,599	0.50	0.50	0.50
Director of Environmental Resources	208	GRADE137	-	-	70,227	-	-	0.70
Director of Environmental Resources	208	GRADE136	69,312	69,312	-	0.70	0.70	-
HHW Operations Supervisor	208	GRADE129	-	-	49,083	-	-	1.00
Environmental Resources Project Manager	208	GRADE127	26,078	26,078	26,599	0.50	0.50	0.50
HHW Operations Supervisor	208	GRADE127	51,644	47,195	-	1.00	1.00	-
Senior Environmental Inspector	208	GRADE127	118,198	118,199	119,889	2.00	2.00	2.00
Administrative Support III	208	GRADE123	69,814	62,275	-	1.50	1.50	-
Environmental Inspector	208	GRADE123	10,237	10,237	10,237	0.29	0.29	0.29
Zoning Inspector	208	GRADE123	-	-	35,541	-	-	1.00
Administrative Support III	208	GRADE122	-	-	80,827	-	-	2.00
Senior Technician - HHW	208	GRADE121	82,576	72,467	-	2.00	2.00	-
Zoning Inspector	208	GRADE121	34,168	34,174	-	1.00	1.00	-
Senior Technician - HHW	208	GRADE120	-	-	73,238	-	-	2.00
HHW Technician	208	GRADE119	102,854	101,266	-	3.00	3.00	-
HHW Technician	208	GRADE118	-	-	101,347	-	-	3.00
Subtotal					623,685			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,488			
Overtime/On Call/Holiday Pay					1,574			
Benefits					324,156			
Total Personnel Budget					978,903	12.79	12.79	13.29

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land, the purchase of property, and the safe 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 works with erosion and water issues.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	75,042	78,499	80,889	80,889	81,063	174	0.2%
Contractual Services	6,063	3,166	9,331	9,331	11,331	2,000	21.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,022	1,154	4,331	4,331	2,331	(2,000)	-46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	82,127	82,819	94,551	94,551	94,725	174	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	195	-	207	207	-	(207)	-100.0%
All Other Revenue	-	405	-	-	-	-	0.0%
Total Revenues	195	405	207	207	-	(207)	-100.0%
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 water 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	165,892	169,622	188,772	188,772	187,850	(921)	-0.5%
Contractual Services	10,707	4,205	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	113	2,308	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,712	176,135	223,095	223,095	222,173	(921)	-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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	92,586	92,539	91,855	91,855	94,022	2,167	2.4%
Contractual Services	8,272	6,067	12,835	12,835	13,478	643	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146	7	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	101,004	98,613	107,674	107,674	110,484	2,810	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	128,773	124,319	131,361	131,361	126,818	(4,543)	-3.5%
All Other Revenue	48,600	57,981	48,604	48,604	58,021	9,417	19.4%
Total Revenues	177,373	182,300	179,965	179,965	184,838	4,873	2.7%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	118,642	123,939	127,234	127,234	128,326	1,092	0.9%
Contractual Services	82,315	46,549	100,622	100,622	101,073	451	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	831	-	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,788	170,487	233,738	233,738	235,281	1,543	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	679	-	-	-	-	-	0.0%
Contractual Services	597,530	381,047	496,000	496,000	496,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34	4,215	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	598,243	385,262	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	-	(199)	-100.0%
Total Revenues	195	-	199	199	-	(199)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. Small businesses qualifying as conditionally exempt small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities and businesses to hold five remote collection events annually.

Fund(s): Solid Waste 208

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	449,315	447,411	453,246	453,246	487,642	34,396	7.6%
Contractual Services	434,234	360,226	380,540	380,540	412,618	32,078	8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,629	25,218	95,184	95,184	65,184	(30,000)	-31.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,240	80,225	80,572	80,572	-	(80,572)	-100.0%
Total Expenditures	1,032,418	913,079	1,009,542	1,009,542	965,444	(44,098)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,465,184	1,900,081	1,767,137	1,767,137	1,939,101	171,964	9.7%
All Other Revenue	(150)	1,031	-	-	873	873	0.0%
Total Revenues	1,465,034	1,901,111	1,767,137	1,767,137	1,939,974	172,838	9.8%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	7.40	0.50	7.2%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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%

2022

Recommended BUDGET

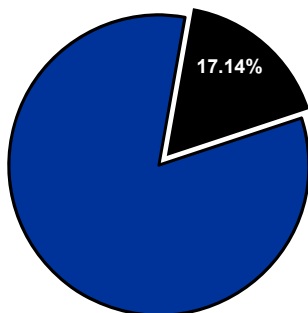


Public Services

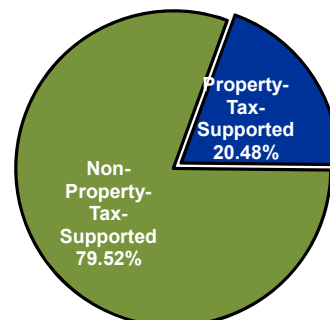
Inside:

			2022 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2022 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	
440	Public Services Community Programs	205,000	205,000	-	-	-	-
445	COMCARE	51,277,033	4,891,037	-	-	46,385,996	-
501	Community Dev. Disability Org.	5,458,347	1,956,590	-	-	3,501,757	-
510	Department on Aging	12,460,389	538,597	-	2,915,844	9,005,948	-
545	Health Department	13,503,831	5,736,925	-	-	7,766,906	-
Total		82,904,600	13,328,149	-	2,915,844	66,660,608	-

% 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

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Wichita, KS 67203

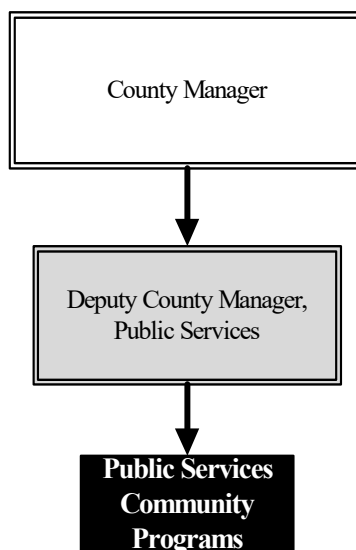
316.660.7674

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Overview

Public Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the 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), the 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*

Highlights

Community Programs Allocations

	2020 Actual	2021 Revised	2022 Budget
Nonprofit Chamber of Service	\$10,570	-	-
Child Advocacy Center	\$205,000	\$205,000	\$205,000
Total	\$215,750	\$205,000	\$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 EMCU, DCF, WPD, and the Sheriff's Office, as well as social service agencies, prosecution, other non-profit agencies, and health care providers. These dedicated professionals serve children and families in their time of greatest need.

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 ensure the availability of strong and effective partners. The CAC is an example 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 2020, the CAC was responsible for serving a total of 1,702 abused or neglected children (an increase of 192 children from 2019) and 1,224 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.

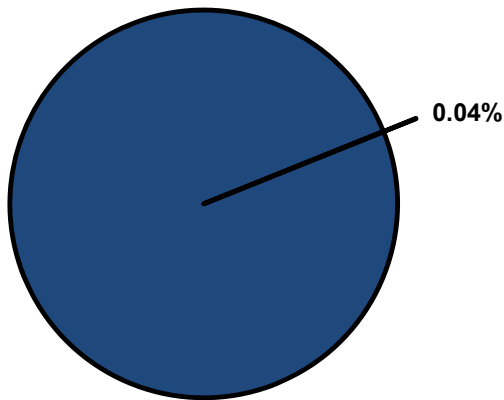


Significant Budget Adjustments

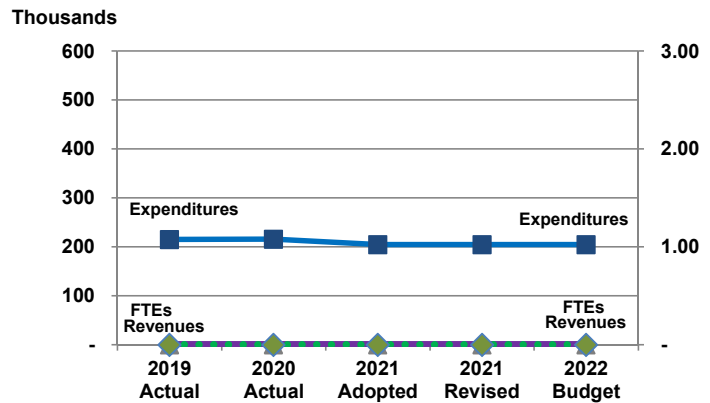
There are no significant adjustments to Public Services Community Program's 2022 Recommended Budget.

Departmental Graphical Summary

Public Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	
Contractual Services	215,000	215,000	205,000	205,000	205,000	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	15	570	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	215,015	215,570	205,000	205,000	205,000	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
COMCARE	215,015	215,570	205,000	205,000	-	(205,000)	-100.00%
General Fund	-	-	-	-	205,000	205,000	
Total Expenditures	215,015	215,570	205,000	205,000	205,000	-	0.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

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• Community Programs

Public Services Community Programs 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,000	10,000	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15	570	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	10,015	10,570	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to 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 together formed the Exploited and Missing Child Unit (EMCU) in 1985. Services provided by these stakeholders include social work from DCF and investigations from the Sheriff's Office and the Wichita Police Department. COMCARE provides referral options in assisting children and families with coping with the mental issues. All involved in the CAC and 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. County support is 12.5 percent of the CAC's operating budget.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,000	205,000	205,000	205,000	205,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,000	205,000	205,000	205,000	205,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE

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

Joan Tammany, LMLP
Executive Director

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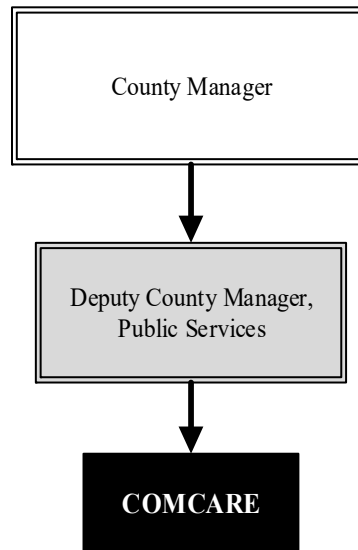
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Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile services, are available to assist individuals with urgent behavioral health needs and are provided 24/7.

COMCARE also works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Corrections through a partnership on the District Drug Court. COMCARE also works closely with other County departments and the City of Wichita with Integrated Care Team (ICT-1), a co-responder program.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *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 continued all services during the pandemic by pivoting from in-person visits to telehealth to ensure patients had access to the care they needed and continued to demonstrate flexibility as some needed to resume inpatient visits based on need
- COMCARE successfully implemented a new electronic health record on January 1, 2020, and continued to build this product to meet organizational needs
- COMCARE engaged in daily, then weekly, planning meetings to ensure safe working environments were being provided for employees and guests in the facilities



Accomplishments and Strategic Results

Accomplishments

Through emergency funding from the Kansas Department of Aging and Disability Services (KDADS), COMCARE initiated programming and resources for persons negatively impacted by the coronavirus disease (COVID-19) through two COVID-19 grants.

Through COVID-19 Strengthening People and Revitalizing Kansas (SPARK) funding through KDADS, COMCARE was able to provide treatment scholarships, assist with rent payments, acquire miscellaneous needs for patients, and also purchase equipment needed to make environments as safe as possible during COVID-19.

COMCARE entered the second year of the ICT-1 partnership with other County departments and the City of Wichita with a 54.0 percent treat-in-place outcome.

Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2020 and December 31, 2020, COMCARE delivered eight adult and two youth Mental Health First Aid Trainings for a total of 174 participants. Three trainings were delivered live and in-person. The remaining seven were delivered virtually following staff certification on the new training model.

COMCARE will see growth in the number of new youth serviced.

- Between January 1, 2020 and December 31, 2020, COMCARE served 834 new youth.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons brought in by law enforcement.

- Between January 1, 2020 and December 31, 2020, COMCARE provided assistance and screening to close to 1,100 referrals from the detention center and law enforcement and participated in 420 ICT-1 calls with greater than 50.0 percent treated in place. ICT-1 is a partnership created with law enforcement, Emergency Medical Services (EMS), fire departments, and COMCARE to address the access of needs of vulnerable populations and efficiently align appropriate resources.

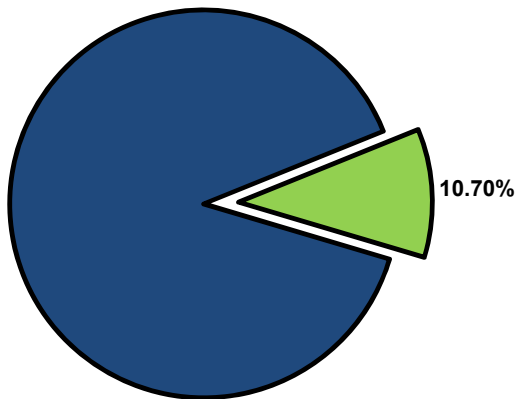


Significant Budget Adjustments

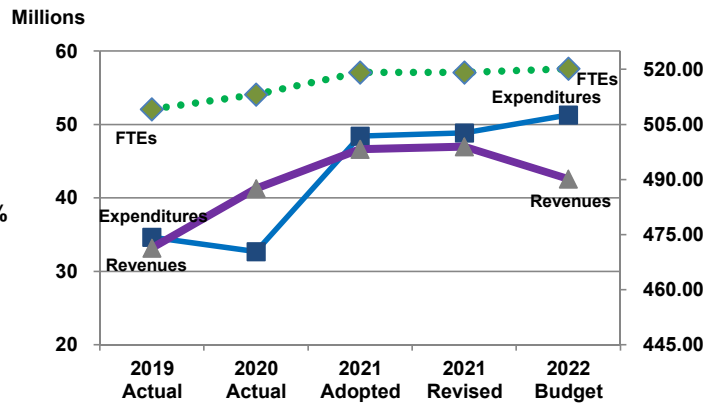
Significant adjustments to COMCARE's 2022 Recommended Budget include a decrease in tax revenues (\$3,531,180) due to consolidating the COMCARE Tax Fund into the General Fund, a decrease in revenues (\$757,427) and expenditures (\$210,097) to bring in-line with actuals, a \$153,260 increase in contractals and a \$137,232 increase in revenues due to contract increases, a decrease in charges for services (\$148,942) to bring in-line with actuals, an \$88,220 increase in intergovernmental revenue due to increased contracts with school districts, and a \$79,394 increase in personnel due to addition of 1.0 full-time equivalent (FTE) as a result of Integrated Care Team (ICT-1) reorganization.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	22,917,168	21,868,900	32,525,637	32,756,033	36,033,689	3,277,655	10.01%
Contractual Services	11,192,315	9,748,876	15,001,700	15,172,384	14,297,515	(874,869)	-5.77%
Debt Service	-	-	-	-	-	-	-
Commodities	495,708	1,027,333	845,453	863,606	839,203	(24,403)	-2.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	45,419	40,000	47,385	47,385	106,626	59,241	125.02%
Total Expenditures	34,650,610	32,685,109	48,420,174	48,839,409	51,277,033	2,437,624	4.99%
Revenues							
Tax Revenues	2,766,039	3,543,358	3,586,180	3,586,180	55,000	(3,531,180)	-98.47%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,791,377	13,777,794	12,787,377	13,125,485	13,015,300	(110,185)	-0.84%
Charges for Services	18,465,960	12,994,383	30,149,566	30,149,566	29,351,503	(798,063)	-2.65%
All Other Revenue	128,646	10,936,720	99,313	99,988	154,089	54,101	54.11%
Total Revenues	33,152,023	41,252,255	46,622,437	46,961,219	42,575,893	(4,385,326)	-9.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	47.50	48.50	52.50	53.50	54.50	1.00	1.87%
Non-Property Tax Funded	461.65	464.65	466.65	465.65	465.65	-	0.00%
Total FTEs	509.15	513.15	519.15	519.15	520.15	1.00	0.19%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,377,634	1,226,661	1,688,341	1,688,341	4,891,037	3,202,696	189.69%
COMCARE	2,913,196	3,286,487	3,609,487	3,609,487	-	(3,609,487)	-100.00%
COMCARE Grants	29,588,097	26,422,137	42,051,407	42,470,642	45,242,478	2,771,836	6.53%
Spec. Alcohol & Drug Prog.	39,082	40,000	40,000	40,000	106,626	66,626	166.57%
Housing Grants	732,601	750,274	1,030,940	1,030,940	1,036,892	5,952	0.58%
Stimulus Funds	-	959,550	-	-	-	-	-
Total Expenditures	34,650,610	32,685,109	48,420,174	48,839,409	51,277,033	2,437,624	4.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in tax revenues due to consolidating COMCARE Tax Fund into the General Fund		(3,531,180)	
Decrease in revenues and expenditures to bring in-line with actuals	(210,097)	(757,427)	
Increase in contractals and intergovernmental revenue due to contract increases	153,260	137,232	
Decrease in charges for services to bring in-line with actuals		(148,942)	
Increase in intergovernmental revenue due to increased contracts with school districts		88,220	
Shift of one position due to ICT-1 program reorganization	79,394		1.00
Total	22,557	(4,212,097)	1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Admin. & Operations	Multi.	5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	-8.56%	62.75
Adult Services	Multi.	8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	5.54%	92.00
Community Crisis Center	Multi.	6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	8.07%	150.25
Children's Services	252	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	12.09%	173.00
Medical Services	252	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	-1.07%	42.15
Total		34,650,610	32,685,109	48,420,174	48,839,409	51,277,033	4.99%	520.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Mental Health	110	GRADE142	-	-	112,652	-	-	1.00
Deputy Director, Rehab Services	110	GRADE137	-	-	71,042	-	-	1.00
Mental Health Program Manager	110	GRADE135	-	-	203,090	-	-	3.00
Clinical Social Worker	110	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	110	GRADE132	-	-	144,469	-	-	2.00
Team Supervisor	110	GRADE132	-	-	54,766	-	-	1.00
Senior Social Worker	110	GRADE130	-	-	198,680	-	-	4.00
Mental Health Program Manager	110	GRADE129	48,894	48,894	-	1.00	1.00	-
Clinical Social Worker	110	GRADE128	-	-	45,038	-	-	1.00
Senior Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Team Supervisor	110	GRADE128	45,038	45,039	-	1.00	1.00	-
Integrated Care Specialist IV	110	GRADE127	-	-	42,910	-	-	1.00
Senior Administrative Officer	110	GRADE127	-	-	49,912	-	-	1.00
Administrative Supervisor II	110	GRADE126	-	-	55,862	-	-	1.00
Integrated Care Specialist III	110	GRADE126	-	-	367,659	-	-	9.00
Integrated Care Specialist IV	110	GRADE126	43,847	40,851	-	1.00	1.00	-
Senior Social Worker	110	GRADE126	40,851	83,667	-	1.00	2.00	-
Substance Abuse Counselor	110	GRADE126	-	-	131,694	-	-	3.00
Administrative Supervisor I	110	GRADE124	-	-	86,868	-	-	2.00
Administrative Support V	110	GRADE124	-	-	90,656	-	-	2.00
Integrated Care Specialist III	110	GRADE121	200,272	203,382	-	6.00	6.00	-
Substance Abuse Counselor	110	GRADE121	71,140	71,157	-	2.00	2.00	-
Bookkeeper	110	GRADE119	-	-	35,876	-	-	1.00
Patient Billing Representative	110	GRADE119	69,274	69,306	146,984	2.00	2.00	4.00
Administrative Support I	110	GRADE118	-	-	245,648	-	-	8.00
Administrative Support I	110	GRADE117	26,337	26,354	-	1.00	1.00	-
Substance Abuse Counselor	110	FROZEN	48,058	48,069	-	1.00	1.00	-
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist II	110	EXCEPT	90,711	132,469	132,469	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,472	143,950	143,950	3.50	3.50	3.50
Director of Mental Health	202	GRADE141	110,443	110,443	-	1.00	1.00	-
Deputy Director, Rehab Services	202	GRADE132	56,681	68,610	-	1.00	1.00	-
Senior Administrative Manager	202	GRADE132	141,936	141,936	-	2.00	2.00	-
Mental Health Program Manager	202	GRADE129	47,295	47,295	-	1.00	1.00	-
Clinical Social Worker	202	GRADE128	45,038	45,038	-	1.00	1.00	-
Senior Social Worker	202	GRADE128	90,076	-	-	2.00	-	-
Senior Administrative Officer	202	GRADE127	48,933	48,933	-	1.00	1.00	-
Senior Social Worker	202	GRADE126	-	81,702	-	-	2.00	-
Administrative Supervisor II	202	GRADE124	54,758	54,766	-	1.00	1.00	-
Administrative Support V	202	GRADE124	88,100	88,130	-	2.00	2.00	-
Administrative Supervisor I	202	GRADE123	84,438	84,448	-	2.00	2.00	-
Integrated Care Specialist III	202	GRADE121	64,043	96,074	-	2.00	3.00	-
Bookkeeper	202	GRADE119	35,173	35,173	-	1.00	1.00	-
Patient Billing Representative	202	GRADE119	74,778	74,797	-	2.00	2.00	-
Administrative Support I	202	GRADE117	219,030	210,270	-	7.00	7.00	-
Mental Health Program Manager	202	FROZEN	73,671	73,672	-	1.00	1.00	-
Benefited PT Clinical Director	252	CONTRACT	360,650	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,501	253,502	253,502	1.00	1.00	1.00
Clinical Director	252	CONTRACT	774,419	654,629	654,629	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	62,000	-	-	1.00	-	-
Psychiatric APRN	252	GRADE141	1,127,610	1,191,658	1,131,541	11.00	12.00	12.00
Director Children & Community Services	252	GRADE139	-	-	95,260	-	-	1.00
Director of Clinical Services	252	GRADE139	-	-	77,037	-	-	1.00
Director of Crisis Services	252	GRADE139	-	-	77,037	-	-	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	-	-	77,037	-	-	1.00
Deputy Director, Crisis Services	252	GRADE137	-	-	69,879	-	-	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Senior Clinical Psychologist II	252	GRADE136	-	-	133,120	-	-	2.00
Community Collaborator	252	GRADE135	65,619	65,619	65,619	1.00	1.00	1.00
Director Children & Community Services	252	GRADE135	91,596	91,596	-	1.00	1.00	-
Director of Crisis Services	252	GRADE135	81,294	63,392	-	1.00	1.00	-
Director of Psychiatric Nursing	252	GRADE135	-	-	63,392	-	-	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	66,924	66,924	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	824,096	-	-	13.00
Operations Administrator	252	GRADE135	93,909	93,910	95,115	1.00	1.00	1.00
Application Manager	252	GRADE133	58,060	58,060	59,221	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	57,491	57,491	-	1.00	1.00	-
Clinical Social Worker	252	GRADE132	-	-	333,886	-	-	6.00
Deputy Director, Crisis Services	252	GRADE132	54,758	54,758	-	1.00	1.00	-
Director of Psychiatric Nursing	252	GRADE132	55,299	55,299	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE132	68,610	54,758	-	1.00	1.00	-
Senior Administrative Manager	252	GRADE132	54,758	54,758	55,854	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	109,516	109,516	-	2.00	2.00	-
Senior Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Team Supervisor	252	GRADE132	-	-	657,192	-	-	12.00
Administrative Manager	252	GRADE130	-	-	49,670	-	-	1.00
Case Manager IV	252	GRADE130	-	-	49,670	-	-	1.00
Operations Manager	252	GRADE130	50,652	50,652	51,665	1.00	1.00	1.00
Senior Social Worker	252	GRADE130	-	-	3,795,801	-	-	76.00
Systems Analyst	252	GRADE130	118,514	118,515	120,579	2.00	2.00	2.00
2nd Position	252	GRADE129	58,470	-	-	1.50	-	-
Grant Manager	252	GRADE129	51,427	51,427	52,456	1.00	1.00	1.00
Integrated Care Specialist IV - Team Lead.	252	GRADE129	-	47,295	-	-	1.00	-
Mental Health Program Manager	252	GRADE129	621,911	617,885	-	12.00	12.00	-
Project Manager	252	GRADE129	46,443	46,443	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	47,761	47,778	48,733	1.00	1.00	1.00
2nd Position	252	GRADE128	145,411	-	-	3.00	-	-
Children's Services Team Lead.	252	GRADE128	90,076	-	-	2.00	-	-
Clinical Social Worker	252	GRADE128	293,147	293,147	-	6.00	6.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE128	135,114	-	-	3.00	-	-
Integrated Care Specialist IV	252	GRADE128	57,866	-	-	1.00	-	-
Registered Nurse	252	GRADE128	-	-	658,186	-	-	13.00
Senior Social Worker	252	GRADE128	315,266	-	-	7.00	-	-
Team Supervisor	252	GRADE128	553,369	551,587	-	12.00	12.00	-
Administrative Manager	252	GRADE127	42,891	43,556	-	1.00	1.00	-
Children's Services Team Lead.	252	GRADE127	-	-	85,820	-	-	2.00
Integrated Care Specialist IV	252	GRADE127	-	-	445,204	-	-	10.00
Integrated Care Specialist IV - Team Lead.	252	GRADE127	-	-	128,730	-	-	3.00
Integrated Care Specialist IV	252	GRADE127	-	-	42,910	-	-	1.00
Registered Nurse	252	GRADE127	85,782	85,782	-	2.00	2.00	-
2nd Position	252	GRADE126	48,470	-	-	1.00	-	-
Case Manager IV	252	GRADE126	41,256	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,851	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	-	-	2,614,519	-	-	64.00
Management Analyst I	252	GRADE126	84,381	83,990	85,670	2.00	2.00	2.00
Registered Nurse	252	GRADE126	545,039	541,488	-	11.00	11.00	-
Senior Social Worker	252	GRADE126	2,964,993	3,218,606	-	70.00	77.00	-
Substance Abuse Counselor	252	GRADE126	-	-	122,553	-	-	3.00
Administrative Supervisor I	252	GRADE124	46,952	37,055	133,053	1.00	1.00	3.00
Administrative Support V	252	GRADE124	126,871	113,235	111,917	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,161	41,163	41,163	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	-	-	4,451,498	-	-	119.00
2nd Attendant Care Worker	252	GRADE123	24,977	-	-	0.50	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
2nd Position	252	GRADE123	41,567	-	-	1.00	-	-
Administrative Supervisor I	252	GRADE123	94,145	94,162	-	2.00	2.00	-
Administrative Support III	252	GRADE123	52,824	52,832	-	1.00	1.00	-
Case Coordinator	252	GRADE123	52,645	52,666	53,210	1.00	1.00	1.00
Case Manager IV	252	GRADE123	-	35,318	-	-	1.00	-
Children's Services Team Lead.	252	GRADE123	-	70,637	-	-	2.00	-
Integrated Care Specialist IV	252	GRADE123	414,585	398,821	-	10.00	10.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE123	-	71,885	-	-	2.00	-
Integrated Care Specialist IV	252	GRADE123	-	36,878	-	-	1.00	-
LPN	252	GRADE123	127,837	127,858	130,415	3.00	3.00	3.00
Administrative Support III	252	GRADE122	-	-	53,210	-	-	1.00
2nd Attendant Care Worker	252	GRADE121	32,742	-	-	1.00	-	-
2nd Position	252	GRADE121	137,005	-	-	4.00	-	-
Integrated Care Specialist III	252	GRADE121	2,158,922	2,132,350	-	64.00	64.00	-
Substance Abuse Counselor	252	GRADE121	103,166	103,189	-	3.00	3.00	-
2nd Position	252	GRADE120	59,795	-	-	1.50	-	-
Integrated Care Specialist II	252	GRADE120	3,771,928	3,746,056	-	119.00	119.00	-
Bookkeeper	252	GRADE119	30,647	29,028	29,028	1.00	1.00	1.00
Patient Billing Representative	252	GRADE119	246,838	246,908	251,266	8.00	8.00	8.00
Administrative Support I	252	GRADE118	-	-	546,322	-	-	18.00
Administrative Support I	252	GRADE117	533,208	527,941	-	18.00	18.00	-
Licensed Mental Health Technician	252	GRADE117	35,566	35,568	-	1.00	1.00	-
2nd Position	252	GRADE116	18,530	-	-	0.50	-	-
Licensed Mental Health Technician	252	GRADE116	37,059	37,066	74,086	1.00	1.00	2.00
Peer Specialist	252	GRADE115	75,779	74,950	74,380	3.00	3.00	3.00
Vital Signs Technician	252	GRADE115	25,488	25,501	26,011	1.00	1.00	1.00
2nd Position	252	FROZEN	23,501	-	-	0.50	-	-
2nd Attendant Care Worker	252	EXCEPT	2,500	10,000	10,000	0.50	2.00	2.00
2nd Position	252	EXCEPT	15,000	80,000	360,000	3.00	16.00	16.00
Benefited PT APRN	252	EXCEPT	84,893	10,000	10,000	1.60	1.60	1.60
PT AC	252	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Integrated Care Specialist II	252	EXCEPT	257,830	254,506	230,268	11.00	11.00	11.00
PT Peer Support Specialist	252	EXCEPT	74,756	66,838	72,833	5.50	5.50	5.50
PT Psychiatrist	252	EXCEPT	45,119	2,500	50,000	0.50	0.50	0.50
PT Psychological Evaluator	252	EXCEPT	10,000	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	490,254	570,702	525,922	14.25	14.25	14.25
PT Van Driver	252	EXCEPT	25,880	5,000	5,000	1.00	1.00	1.00
PT ARNP	252	EXFLAT	95,000	-	90,000	2.00	2.00	2.00
Management Analyst I	273	GRADE126	-	-	40,851	-	-	1.00
Management Analyst I	273	GRADE123	37,265	37,274	-	1.00	1.00	-
Subtotal					23,338,793			
Add:								
Budgeted Personnel Savings					(39,588)			
Compensation Adjustments					1,064,465			
Overtime/On Call/Holiday Pay					20,065			
Benefits					11,649,954			
Total Personnel Budget					36,033,689	519.15	519.15	520.15

COMCARE - Administration & Operations

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

Joan Tammany, LMLP
Executive Director

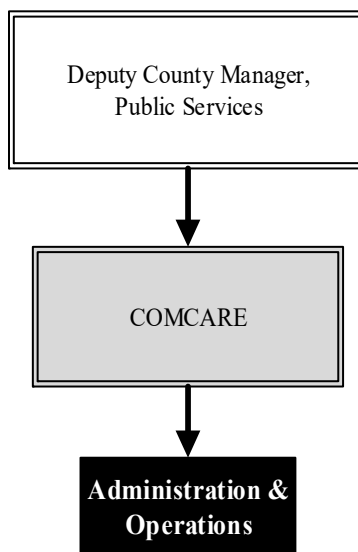
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Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are nine groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Human Resources, Information Technology (IT), 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:

- *Develop new models of service delivery considering the recent pandemic*
- *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 Records staff processed 5,688 record requests from external entities in 2020 with an average turnaround time of two days
- COMCARE Billing staff processed 200,684 electronic claims that totaled \$15.1 million in charges in 2020
- COMCARE Operations staff monitored 441 contracts and agreements in 2020
- In 2020, the coronavirus disease (COVID-19) brought a variety of challenges to include remote work, telehealth services, and oversight of new funding



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.

COVID-19 resulted in a need for staff to work hybrid schedules of working from home and from the office. COMCARE IT and Operations played a significant role in making the change possible by providing technology and support to the workforce.

Strategic Results

COMCARE Administration and Operations played a key role in securing and distributing necessary personal protective equipment (PPE) and working with County personnel to modify workspaces to ensure social distancing due to COVID-19.

COMCARE Leadership facilitated weekly COVID-19 check-in calls to ensure timely decision making, implementation of new service delivery options, and communication with internal and external customers due to COVID-19 and the changing State and local mandates around masking, social distancing, opening and closing of facilities, and other safety related issues.

Due to a decrease in demand for services at the onset of COVID-19, COMCARE Administration worked with managers and supervisors to implement necessary furloughs to right size the workforce for a few weeks to reduce expenditures and offset the lost revenue. This was accomplished by asking for volunteers and identifying reduced workloads during the planned five-week furlough period.

COMCARE Operations was instrumental in assisting staff to access expanded medical leave as warranted due to COVID-19.

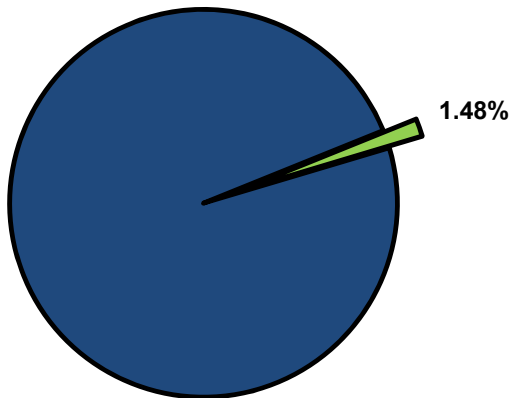


Significant Budget Adjustments

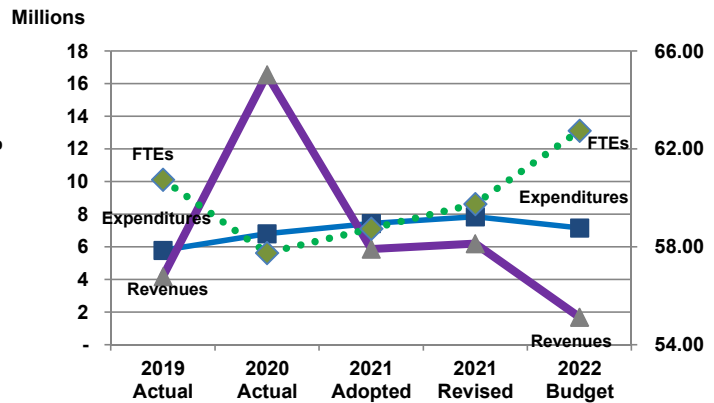
Significant adjustments to the COMCARE - Administration and Operations 2022 Recommended Budget include a decrease in revenues (\$3,531,180) due to consolidating the COMCARE Tax Fund into the General Fund, a decrease in revenues (\$757,427) and a decrease in expenditures (\$210,097) to bring in-line with actuals, as well as a \$181,338 increase in personnel due to the transfer of 3.0 full-time equivalent (FTE) positions from Adult Services.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,194,540	2,972,436	4,117,988	4,340,489	4,714,191	373,702	8.61%
Contractual Services	2,370,867	2,986,772	2,893,935	3,062,620	2,031,422	(1,031,198)	-33.67%
Debt Service	-	-	-	-	-	-	-
Commodities	225,472	840,944	409,797	427,950	421,547	(6,403)	-1.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	6,337	-	7,385	7,385	-	(7,385)	-100.00%
Total Expenditures	5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	(671,284)	-8.56%
Revenues							
Tax Revenues	2,696,157	3,482,532	3,546,180	3,546,180	-	(3,546,180)	-100.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	979,722	2,032,133	1,296,308	1,629,157	1,307,239	(321,918)	-19.76%
Charges for Services	433,254	160,752	956,574	956,574	346,620	(609,954)	-63.76%
All Other Revenue	63,999	10,872,855	59,313	59,988	47,453	(12,535)	-20.90%
Total Revenues	4,173,133	16,548,273	5,858,375	6,191,900	1,701,312	(4,490,588)	-72.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	14.00	14.00	15.00	15.00	-	0.00%
Non-Property Tax Funded	45.75	43.75	44.75	44.75	47.75	3.00	6.70%
Total FTEs	60.75	57.75	58.75	59.75	62.75	3.00	5.02%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	119,019	115,541	159,434	159,434	1,726,710	1,567,277	983.03%
COMCARE	2,148,289	2,294,950	2,335,170	2,335,170	-	(2,335,170)	-100.00%
COMCARE Grants	2,797,308	2,679,837	3,903,562	4,312,901	4,403,558	90,658	2.10%
Housing Grants	732,601	750,274	1,030,940	1,030,940	1,036,892	5,952	0.58%
Stimulus Funds	-	959,550	-	-	-	-	-
Total Expenditures	5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	(671,284)	-8.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in tax revenues due to consolidating COMCARE Tax Fund into the General Fund		(3,531,180)	
Decrease in revenues and expenditures to bring in-line with actuals	(210,097)	(757,427)	
Transfer of 3.0 FTEs from Adult Services	181,338		3.00

Total	(28,759)	(4,288,607)	3.00
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
COMCARE - Admin.	Multi.	2,584,299	2,677,949	3,046,416	3,441,380	2,673,424	-22.32%	25.75
COMCARE - Finance	Multi.	644,077	595,663	884,972	899,347	906,883	0.84%	14.00
Housing First	Multi.	236,090	235,102	275,476	275,476	290,879	5.59%	2.00
COMCARE - Quality Imp.	252	401,361	311,673	519,177	519,177	570,374	9.86%	8.00
COMCARE - Info. Tech.	252	953,986	1,085,065	1,009,099	1,009,099	1,129,252	11.91%	5.00
Integrated Care	252	244,802	181,314	663,025	663,025	559,455	-15.62%	7.00
NAMI	252	-	3,563	-	-	-	0.00%	-
HUD Shelter & Care	273	732,601	750,274	1,030,940	1,030,940	1,036,892	0.58%	1.00
KDADS CARES	277	-	959,550	-	-	-	0.00%	-
Total		5,797,216	6,800,152	7,429,105	7,838,444	7,167,160	-8.56%	62.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Mental Health	110	GRADE142	-	-	112,652	-	-	1.00
Deputy Director, Rehab Services	110	GRADE137	-	-	71,042	-	-	1.00
Senior Administrative Manager	110	GRADE132	-	-	144,469	-	-	2.00
Senior Administrative Officer	110	GRADE127	-	-	49,912	-	-	1.00
Administrative Supervisor II	110	GRADE126	-	-	55,862	-	-	1.00
Integrated Care Specialist III	110	GRADE126	-	-	40,851	-	-	1.00
Administrative Support V	110	GRADE124	-	-	90,656	-	-	2.00
Bookkeeper	110	GRADE119	-	-	35,876	-	-	1.00
Patient Billing Representative	110	GRADE119	69,274	69,306	146,984	2.00	2.00	4.00
Administrative Support I	110	GRADE118	-	-	27,664	-	-	1.00
Director of Mental Health	202	GRADE141	110,443	110,443	-	1.00	1.00	-
Deputy Director, Rehab Services	202	GRADE132	56,681	68,610	-	1.00	1.00	-
Senior Administrative Manager	202	GRADE132	141,936	141,936	-	2.00	2.00	-
Senior Administrative Officer	202	GRADE127	48,933	48,933	-	1.00	1.00	-
Administrative Supervisor II	202	GRADE124	54,758	54,766	-	1.00	1.00	-
Administrative Support V	202	GRADE124	88,100	88,130	-	2.00	2.00	-
Integrated Care Specialist III	202	GRADE121	-	32,021	-	-	1.00	-
Bookkeeper	202	GRADE119	35,173	35,173	-	1.00	1.00	-
Patient Billing Representative	202	GRADE119	74,778	74,797	-	2.00	2.00	-
Administrative Support I	202	GRADE117	29,313	26,354	-	1.00	1.00	-
Director of Clinical Services	252	GRADE139	-	-	77,037	-	-	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE139	-	-	77,037	-	-	1.00
Senior Clinical Psychologist II	252	GRADE136	-	-	133,120	-	-	2.00
Community Collaborator	252	GRADE135	65,619	65,619	65,619	1.00	1.00	1.00
Dir of Quality Risk Mgmt Compliance Inno.	252	GRADE135	66,924	66,924	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	63,392	-	-	1.00
Operations Administrator	252	GRADE135	93,909	93,910	95,115	1.00	1.00	1.00
Application Manager	252	GRADE133	58,060	58,060	59,221	1.00	1.00	1.00
Director of Clinical Services	252	GRADE133	57,491	57,491	-	1.00	1.00	-
Senior Administrative Manager	252	GRADE132	54,758	54,758	55,854	1.00	1.00	1.00
Senior Clinical Psychologist II	252	GRADE132	109,516	109,516	-	2.00	2.00	-
Team Supervisor	252	GRADE132	-	-	54,766	-	-	1.00
Administrative Manager	252	GRADE130	-	-	49,670	-	-	1.00
Operations Manager	252	GRADE130	50,652	50,652	51,665	1.00	1.00	1.00
Systems Analyst	252	GRADE130	118,514	118,515	120,579	2.00	2.00	2.00
Grant Manager	252	GRADE129	51,427	51,427	52,456	1.00	1.00	1.00
Mental Health Program Manager	252	GRADE129	49,929	47,295	-	1.00	1.00	-
Project Manager	252	GRADE129	46,443	46,443	47,372	0.75	0.75	0.75
Senior Customer Support Analyst	252	GRADE129	47,761	47,778	48,733	1.00	1.00	1.00
Registered Nurse	252	GRADE128	-	-	90,104	-	-	2.00
Team Supervisor	252	GRADE128	-	-	-	-	-	-
Administrative Manager	252	GRADE127	42,891	43,556	-	1.00	1.00	-
Registered Nurse	252	GRADE127	85,782	85,782	-	2.00	2.00	-
Integrated Care Specialist III	252	GRADE126	-	-	245,106	-	-	6.00
Management Analyst I	252	GRADE126	84,381	83,990	85,670	2.00	2.00	2.00
Administrative Support V	252	GRADE124	126,871	113,235	111,917	3.00	3.00	3.00
Administrative Technician	252	GRADE124	41,161	41,163	41,163	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	-	-	90,097	-	-	2.00
Administrative Support III	252	GRADE123	52,824	52,832	-	1.00	1.00	-
Administrative Support III	252	GRADE122	-	-	53,210	-	-	1.00
Integrated Care Specialist III	252	GRADE121	204,086	202,975	-	6.00	6.00	-
Integrated Care Specialist II	252	GRADE120	-	-	-	-	-	-
Bookkeeper	252	GRADE119	30,647	29,028	29,028	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Patient Billing Representative	252	GRADE119	246,838	246,908	251,266	8.00	8.00	8.00
Administrative Support I	252	GRADE118	-	-	118,529	-	-	4.00
Administrative Support I	252	GRADE117	117,839	115,360	-	4.00	4.00	-
Management Analyst I	273	GRADE126	-	-	40,851	-	-	1.00
Management Analyst I	273	GRADE123	37,265	37,274	-	1.00	1.00	-
Subtotal					2,984,544			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					134,961			
Overtime/On Call/Holiday Pay					544			
Benefits					1,594,141			
Total Personnel Budget					4,714,191	58.75	59.75	62.75

• 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 441 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 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,381,715	1,471,583	1,797,659	1,961,898	2,239,405	277,507	14.1%
Contractual Services	1,127,150	1,149,234	1,174,025	1,398,103	356,912	(1,041,191)	-74.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,434	57,132	74,732	81,379	77,107	(4,272)	-5.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,584,299	2,677,949	3,046,416	3,441,380	2,673,424	(767,956)	-22.3%
Revenues							
Taxes	2,696,157	3,482,532	3,546,180	3,546,180	-	(3,546,180)	-100.0%
Intergovernmental	258,172	332,094	265,785	598,634	276,716	(321,918)	-53.8%
Charges For Service	253,471	61,931	116,574	116,574	6,120	(110,454)	-94.8%
All Other Revenue	6,580	987,268	12,535	12,535	-	(12,535)	-100.0%
Total Revenues	3,214,381	4,863,824	3,941,074	4,273,924	282,836	(3,991,088)	-93.4%
Full-Time Equivalents (FTEs)	19.75	21.75	21.75	21.75	25.75	4.00	18.4%

• 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 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	619,357	547,867	788,136	788,136	803,057	14,921	1.9%
Contractual Services	17,919	32,892	64,186	67,055	67,186	131	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,490	14,904	25,265	36,771	36,640	(131)	-0.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	5,310	-	7,385	7,385	-	(7,385)	-100.0%
Total Expenditures	644,077	595,663	884,972	899,347	906,883	7,536	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	33	-	-	-	-	0.0%
Charges For Service	30,519	34,720	30,000	30,000	30,000	-	0.0%
All Other Revenue	44,705	9,882,351	46,778	47,453	47,453	-	0.0%
Total Revenues	75,223	9,917,104	76,778	77,453	77,453	-	0.0%
Full-Time Equivalents (FTEs)	15.00	13.00	14.00	14.00	14.00	-	0.0%

• Housing First

The Housing First program provides chronically homeless individuals immediate access to a permanent residence (studio or one bedroom apartment). Rent and utilities are paid on behalf of the individual as they access wraparound services and are visited by case managers on a weekly basis. In 2021, Housing First funds were reallocated in order to hire a Housing First Program Eligibility Specialist to provide ongoing case management to program participants, coordinate housing, resources, and services that would follow a participant's housing placement.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	75,853	77,688	78,490	136,752	152,374	15,623	11.4%
Contractual Services	160,237	156,630	196,186	137,924	137,705	(219)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	784	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,090	235,102	275,476	275,476	290,879	15,404	5.6%
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)	1.00	1.00	1.00	2.00	2.00	-	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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	396,069	309,175	512,677	512,677	563,874	51,197	10.0%
Contractual Services	3,293	2,097	4,500	4,500	4,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,999	401	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	401,361	311,673	519,177	519,177	570,374	-	9.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	132	-	-	-	-	-	0.0%
Charges For Service	47,076	30,435	60,000	60,000	60,000	-	0.0%
All Other Revenue	5,738	-	-	-	-	-	0.0%
Total Revenues	52,946	30,435	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• COMCARE Information Technology

Information Technology (IT) provides technical support and assistance with technology maintenance and upgrades for the Division of Public Services. The program supports both hardware and software for the department. In 2020, remote work and tele-health appointments were at the forefront of healthcare and the program worked diligently to research and purchase the software and hardware for staff to utilize to provide services. IT staff assists employees in the troubleshooting and repair of all computer hardware, maintains security cameras, and building badge readers. IT staff also supports the electronic health record (EHR) used by all COMCARE staff. This includes training staff on how to use the EHR, maintaining/upgrading the software, and providing data requests as needed. Annually, the program provides support to more than 500 computer users and over a thousand information technology devices.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	477,955	382,757	402,563	402,563	419,971	17,409	4.3%
Contractual Services	331,066	578,842	308,536	308,536	411,281	102,745	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	144,965	123,466	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	953,986	1,085,065	1,009,099	1,009,099	1,129,252	120,154	11.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	50	-	-	-	-	0.0%
Total Revenues	-	50	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	5.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	193,696	131,763	487,269	487,269	478,363	(8,906)	-1.8%
Contractual Services	49,523	49,551	167,256	167,256	74,592	(92,664)	-55.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,584	-	8,500	8,500	6,500	(2,000)	-23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,802	181,314	663,025	663,025	559,455	(103,570)	-15.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	102,188	29,502	750,000	750,000	250,500	(499,500)	-66.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	102,188	29,502	750,000	750,000	250,500	(499,500)	-66.6%
Full-Time Equivalents (FTEs)	10.00	8.00	8.00	8.00	7.00	(1.00)	-12.5%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	2,300	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,263	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	3,563	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	4,165	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	4,165	-	-	-	-	0.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	49,894	51,602	51,194	51,194	57,146	5,952	11.6%
Contractual Services	681,679	698,671	979,246	979,246	979,246	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,027	-	-	-	-	-	0.0%
Total Expenditures	732,601	750,274	1,030,940	1,030,940	1,036,892	5,952	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	721,418	740,456	1,030,523	1,030,523	1,030,523	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,977	3,186	-	-	-	-	0.0%
Total Revenues	728,395	743,642	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 were utilized on eligible expenses that are necessary due to the public health emergency with respect to the coronavirus disease (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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	316,556	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	642,994	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	959,550	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	959,550	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	959,550	-	-	-	-	0.0%
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

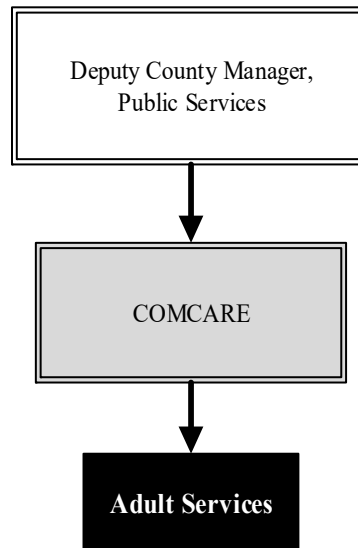
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Overview

COMCARE's Adult Services serves Sedgwick County residents ages 18 or older who suffer from a range of mental health and addiction issues and illnesses, from less severe to chronically mental ill, including those who are homeless.

Adult Services provides comprehensive mental health services including assessments, psychiatric care, intensive case management, and individual and group therapy. Addictions treatment offers assessment and evaluation, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Other specialized mental health and addictions treatment services are available such as Drug Court and assertive outreach to homeless individuals.



Strategic Goals:

- Develop new models of service delivery considering the recent pandemic
- 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

- COMCARE Intake and Assessment Center completed 1,440 new patient intakes in 2020 for adults
- Addictions Treatment Services completed 562 new patient assessments. Overall, 782 Sedgwick County residents received addiction services during 2020
- Center City continued to assertively outreach those in need despite the coronavirus disease (COVID-19) pandemic. Contact was made with 320 people (213 of those were new), and a high number were actively enrolled in continued services



Accomplishments and Strategic Results

Accomplishments

Center City served as a primary support to community volunteers for the annual Point in Time count, which is conducted every January. Center City obtained housing funds through the Kansas Department of Aging and Disability Services (KDADS) in order to assist with housing needs for Sedgwick County residents. Outreach staff utilized training in Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI) and Outreach, Access, and Recovery (SOAR), which assists in residents accessing disability benefits and medical care coverage. COMCARE Outpatient Services added telehealth options for individual and group services. Community Support Services (CSS) staff helped uninsured patients affected by COVID-19 receive assistance for services under the Emergent COVID-19 grant.

Center City served as the service provider for the Crisis Counseling Assistance and Training Program (CCP). The goal of this grant funded program is to assist individuals and communities in recovering from the challenging effects of the natural and home-caused disasters through the provision of community-based outreach and psychoeducational services. Two dedicated staff were assigned to the program full-time to ensure that education, outreach, and exploring resources occurred to meet the needs of residents.

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.

Outpatient Services actively works with five different universities to recruit and place practicum students seeking careers in mental health services. In 2020, COMCARE successfully mentored 14 practicum students in their master's degree programs. This provides solid outcomes towards meeting the recruitment goals for mental health therapists within COMCARE and the community.

In February 2020, Wichita State University's (WSU) Dr. Delores Craig-Moreland completed an evaluation of the Sedgwick County District Drug Court Program to review the program's adherence to the Drug Court Best Practice Standards. The evaluation reviewed not only the Corrections and court operations, but also the Substance Use Disorder treatment programming which is provided by COMCARE Addiction Treatment Services. Based on the evaluation, COMCARE has successfully implemented recommendations, including but not limited to, adding gender-specific programming and increasing the number of service hours provided in substance use disorder service.

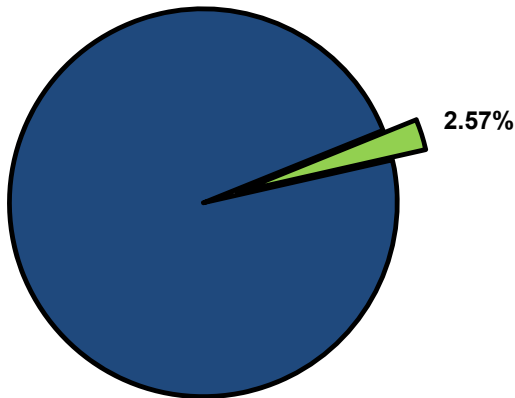


Significant Budget Adjustments

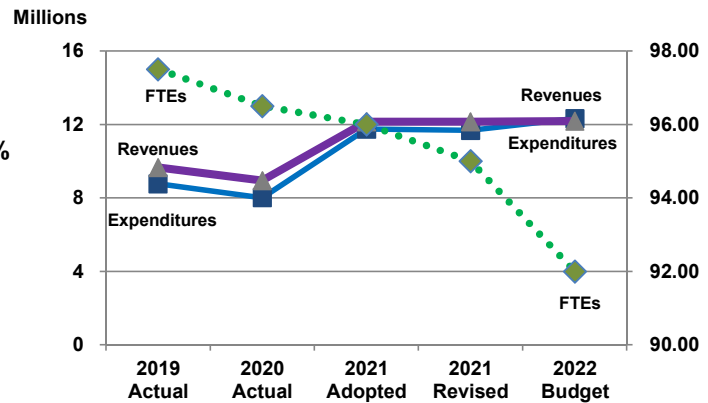
Significant adjustments to the COMCARE - Adult Services 2022 Recommended Budget include a decrease in personnel (\$181,338) due to the transfer of 3.0 full-time equivalent (FTE) positions to Administration & Operations.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	4,229,302	4,038,249	5,455,768	5,403,631	5,963,770	560,139	10.37%
Contractual Services	4,459,987	3,897,456	6,186,994	6,168,994	6,189,011	20,017	0.32%
Debt Service	-	-	-	-	-	-	-
Commodities	33,821	35,577	61,087	61,087	61,087	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	39,082	40,000	40,000	40,000	106,626	66,626	166.57%
Total Expenditures	8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	646,782	5.54%
Revenues							
Tax Revenues	69,882	60,826	40,000	40,000	55,000	15,000	37.50%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,520,834	3,836,482	3,897,494	3,902,752	3,897,034	(5,718)	-0.15%
Charges for Services	6,027,897	4,991,666	8,164,809	8,164,809	8,125,039	(39,771)	-0.49%
All Other Revenue	44,137	54,326	40,000	40,000	106,626	66,626	166.56%
Total Revenues	9,662,750	8,943,300	12,142,303	12,147,561	12,183,699	36,137	0.30%
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	83.50	83.00	82.00	79.00	(3.00)	-3.66%
Total FTEs	97.50	96.50	96.00	95.00	92.00	(3.00)	-3.16%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	184,095	165,199	239,170	239,170	1,183,089	943,919	394.66%
COMCARE	764,907	810,807	856,242	856,242	-	(856,242)	-100.00%
COMCARE Grants	7,774,108	6,995,276	10,608,437	10,538,300	11,030,779	492,479	4.67%
Spec. Alcohol & Drug Prog.	39,082	40,000	40,000	40,000	106,626	66,626	166.57%
Total Expenditures	8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	646,782	5.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer of 3.0 FTE to Administration & Operations	(181,338)		(3.00)

Total (181,338) - (3.00)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Sedgwick Co. Drug Ct.	110	184,095	165,199	239,170	239,170	271,977	13.72%	4.00
Spec. Alcohol & Drug	212	39,082	40,000	40,000	40,000	106,626	166.57%	-
ATS - Admin.	252	66,152	65,226	79,959	79,959	87,584	9.54%	1.50
Outpatient - Admin	252	122,164	128,928	234,849	234,849	252,131	7.36%	2.00
Substance Abuse Couns.	252	559,523	603,006	768,399	768,399	861,013	12.05%	11.50
City of Wichita Drug Ct.	252	135,319	137,920	158,255	158,255	183,979	16.25%	2.50
Center City - Admin	252	316,848	305,584	350,610	350,610	307,849	-12.20%	1.60
Center City - Case Mgmt	252	425,546	380,867	465,129	475,025	562,101	18.33%	8.90
Supported Housing	252	21,359	6,153	68,892	68,892	68,892	0.00%	-
CSS - Administration	252	3,572,027	3,099,880	5,066,800	4,986,767	5,064,008	1.55%	9.00
CSS - Supp. Employ.	252	334,478	38,488	134,223	134,223	-	-100.00%	-
CSS - Case Mgmt.	252	898,508	1,101,119	1,693,018	1,693,018	2,042,058	20.62%	29.50
CSS - Comm. Integrat.	252	275,974	219,722	311,721	311,721	200,478	-35.69%	5.00
Outpatient - Therapy	252	385,677	300,054	442,456	442,456	568,187	28.42%	7.50
Adult Services - Operations	252	660,534	608,329	834,125	834,125	832,499	-0.19%	-
Adult Services - Admin.	Multi.	764,907	810,807	856,242	856,242	911,111	6.41%	9.00
Total		8,762,192	8,011,283	11,743,849	11,673,712	12,320,494	5.54%	92.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Mental Health Program Manager	110	GRADE135	-	-	76,306	-	-	1.00
Senior Social Worker	110	GRADE130	-	-	49,670	-	-	1.00
Senior Social Worker	110	GRADE126	40,851	40,851	-	1.00	1.00	-
Substance Abuse Counselor	110	GRADE126	-	-	131,694	-	-	3.00
Administrative Supervisor I	110	GRADE124	-	-	86,868	-	-	2.00
Substance Abuse Counselor	110	GRADE121	71,140	71,157	-	2.00	2.00	-
Administrative Support I	110	GRADE118	-	-	190,320	-	-	6.00
Substance Abuse Counselor	110	FROZEN	48,058	48,069	-	1.00	1.00	-
Administrative Supervisor I	202	GRADE123	84,438	84,448	-	2.00	2.00	-
Administrative Support I	202	GRADE117	189,717	183,917	-	6.00	6.00	-
Mental Health Program Manager	202	FROZEN	73,671	73,672	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	253,568	-	-	4.00
Clinical Social Worker	252	GRADE132	-	-	114,822	-	-	2.00
Mental Health Program Manager	252	GRADE132	68,610	54,758	-	1.00	1.00	-
Team Supervisor	252	GRADE132	-	-	219,064	-	-	4.00
Senior Social Worker	252	GRADE130	-	-	666,591	-	-	13.00
2nd Position	252	GRADE129	10,000	-	-	0.50	-	-
Integrated Care Specialist IV - Team Lead.	252	GRADE129	-	47,295	-	-	1.00	-
Mental Health Program Manager	252	GRADE129	152,998	152,998	-	3.00	3.00	-
Clinical Social Worker	252	GRADE128	105,927	105,927	-	2.00	2.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE128	45,038	-	-	1.00	-	-
Senior Social Worker	252	GRADE128	45,038	-	-	1.00	-	-
Team Supervisor	252	GRADE128	230,830	230,830	-	5.00	5.00	-
Integrated Care Specialist IV	252	GRADE127	-	-	42,910	-	-	1.00
Integrated Care Specialist IV - Team Lead.	252	GRADE127	-	-	42,910	-	-	1.00
Integrated Care Specialist III	252	GRADE126	-	-	367,659	-	-	9.00
Senior Social Worker	252	GRADE126	536,765	574,094	-	12.00	13.00	-
Substance Abuse Counselor	252	GRADE126	-	-	122,553	-	-	3.00
Integrated Care Specialist II	252	GRADE124	-	-	974,271	-	-	26.00
Administrative Supervisor I	252	GRADE123	53,003	-	-	1.00	-	-
Case Coordinator	252	GRADE123	52,645	52,666	53,210	1.00	1.00	1.00
Integrated Care Specialist IV	252	GRADE123	49,953	35,318	-	1.00	1.00	-
Integrated Care Specialist III	252	GRADE121	301,694	300,610	-	9.00	9.00	-
Substance Abuse Counselor	252	GRADE121	103,166	103,189	-	3.00	3.00	-
Integrated Care Specialist II	252	GRADE120	914,451	910,006	-	28.00	28.00	-
Administrative Support I	252	GRADE118	-	-	190,788	-	-	6.00
Administrative Support I	252	GRADE117	185,795	184,374	-	6.00	6.00	-
Peer Specialist	252	GRADE115	49,492	48,659	49,154	2.00	2.00	2.00
2nd Position	252	EXCEPT	2,500	5,000	5,000	0.50	1.00	1.00
PT Peer Support Specialist	252	EXCEPT	47,315	39,388	48,248	4.00	4.00	4.00
PT QMHP	252	EXCEPT	20,000	97,594	97,594	1.00	1.00	1.00
PT Van Driver	252	EXCEPT	25,880	5,000	5,000	1.00	1.00	1.00
Subtotal					3,788,199			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					177,649			
Overtime/On Call/Holiday Pay					1,552			
Benefits					1,996,371			
Total Personnel Budget					5,963,770	96.00	95.00	92.00

• 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 have a moderate/severe substance use disorder 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	182,378	164,842	232,890	232,890	265,697	32,807	14.1%
Contractual Services	1,717	357	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	184,095	165,199	239,170	239,170	271,977	32,807	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165	(165)	175	175	175	-	0.0%
Charges For Service	72,137	40,074	77,274	77,274	42,929	(34,346)	-44.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	72,302	39,909	77,449	77,449	43,104	(34,346)	-44.3%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	39,082	40,000	40,000	40,000	106,626	66,626	166.6%
Total Expenditures	39,082	40,000	40,000	40,000	106,626	66,626	166.6%
Revenues							
Taxes	69,882	60,826	40,000	40,000	55,000	15,000	37.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	69,882	60,826	40,000	40,000	55,000	15,000	37.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	65,635	65,042	77,209	77,209	84,834	7,625	9.9%
Contractual Services	279	183	1,750	1,750	1,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	238	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	66,152	65,226	79,959	79,959	87,584	7,625	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,035	502	-	-	1,000	1,000	0.0%
Charges For Service	650	396	-	-	-	-	0.0%
All Other Revenue	10	7,875	-	-	-	-	0.0%
Total Revenues	1,695	8,773	-	-	1,000	1,000	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	110,713	120,147	130,525	130,525	147,807	17,281	13.2%
Contractual Services	11,451	8,782	103,074	103,074	103,074	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,250	1,250	1,250	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,164	128,928	234,849	234,849	252,131	17,281	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	116,000	116,000	116,000	116,000	116,000	-	0.0%
Charges For Service	218	2,811	-	-	-	-	0.0%
All Other Revenue	-	1,926	-	-	-	-	0.0%
Total Revenues	116,218	120,738	116,000	116,000	116,000	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	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. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	558,062	602,045	762,249	762,249	854,863	92,613	12.1%
Contractual Services	1,461	961	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	559,523	603,006	768,399	768,399	861,013	92,613	12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	394,790	327,582	430,447	430,447	423,729	(6,718)	-1.6%
Charges For Service	161,318	140,399	210,000	210,000	226,500	16,500	7.9%
All Other Revenue	39,082	40,000	40,000	40,000	106,626	66,626	166.6%
Total Revenues	595,190	507,980	680,447	680,447	756,855	76,408	11.2%
Full-Time Equivalents (FTEs)	11.00	11.50	11.50	11.50	11.50	-	0.0%

• City of Wichita Drug Court

The City of Wichita Drug Court program targets defendants charged with misdemeanor drug offenses who are considered high criminogenic risk/high treatment needs. Addiction Treatment Services provides assessment for participants to determine level of care recommended and provides Substance Use Disorder and/or Co-Occurring Disorder treatment, case management, and medication management services.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	133,312	137,403	153,855	153,855	179,579	25,724	16.7%
Contractual Services	2,007	517	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	135,319	137,920	158,255	158,255	183,979	25,724	16.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,640	75,579	90,334	90,334	90,334	-	0.0%
Charges For Service	24,496	11,831	25,700	25,700	25,700	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	90,136	87,410	116,034	116,034	116,034	-	0.0%
Full-Time Equivalents (FTEs)	2.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	154,344	149,718	178,939	178,939	135,534	(43,404)	-24.3%
Contractual Services	159,607	153,728	167,172	167,172	167,815	644	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,898	2,138	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,848	305,584	350,610	350,610	307,849	(42,761)	-12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	289,751	289,751	289,751	289,751	-	0.0%
Charges For Service	3,751	4,137	2,700	2,700	4,150	1,450	53.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	293,502	293,888	292,451	292,451	293,901	1,450	0.5%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	1.60	(1.00)	-38.5%

• 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 29, 2020. In Wichita-Sedgwick County, 619 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. This number is up from 593 in 2019. 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.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	398,617	367,439	431,600	439,496	526,572	87,076	19.8%
Contractual Services	26,388	13,286	33,329	35,329	35,329	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	541	142	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	425,546	380,867	465,129	475,025	562,101	87,076	18.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	129,995	92,260	129,896	135,154	135,154	-	0.0%
Charges For Service	331,050	188,320	380,575	380,575	382,200	1,625	0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	461,044	280,580	510,471	515,729	517,354	1,625	0.3%
Full-Time Equivalents (FTEs)	8.90	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 Shelter-Plus-Care (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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,359	6,153	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	21,359	6,153	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	8,080	3,058	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,891	-	-	-	-	-	0.0%
Total Revenues	9,972	3,058	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	604,425	503,033	683,700	623,667	680,908	57,242	9.2%
Contractual Services	2,965,940	2,596,744	4,382,100	4,362,100	4,382,100	20,000	0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,662	103	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,572,027	3,099,880	5,066,800	4,986,767	5,064,008	77,242	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,215	169,215	169,215	169,215	369,215	200,000	118.2%
Charges For Service	3,894,701	3,580,746	5,008,000	5,008,000	5,008,000	-	0.0%
All Other Revenue	-	3,852	-	-	-	-	0.0%
Total Revenues	4,063,916	3,753,813	5,177,215	5,177,215	5,377,215	200,000	3.9%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	9.00	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	295,429	35,945	120,023	120,023	-	(120,023)	-100.0%
Contractual Services	39,048	2,544	13,700	13,700	-	(13,700)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	334,478	38,488	134,223	134,223	-	(134,223)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	285,500	-	-	-	-	-	0.0%
Charges For Service	220,768	22,364	202,000	202,000	-	(202,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	506,268	22,364	202,000	202,000	-	(202,000)	-100.0%
Full-Time Equivalents (FTEs)	8.00	2.00	2.00	2.00	-	(2.00)	-100.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	619,056	891,023	1,417,453	1,417,453	1,752,293	334,840	23.6%
Contractual Services	279,452	210,096	275,065	275,065	288,765	13,700	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	1,000	500	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	898,508	1,101,119	1,693,018	1,693,018	2,042,058	349,040	20.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,048,796	1,261,542	1,261,542	1,261,542	1,261,542	-	0.0%
Charges For Service	702,685	649,476	1,585,560	1,585,560	1,787,560	202,000	12.7%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	1,751,481	1,911,038	2,847,102	2,847,102	3,049,102	202,000	7.1%
Full-Time Equivalents (FTEs)	23.00	28.00	27.50	27.50	29.50	2.00	7.3%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	213,966	207,500	296,871	296,871	184,628	(112,243)	-37.8%
Contractual Services	56,432	6,460	9,050	9,050	10,050	1,000	11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,575	5,761	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,974	219,722	311,721	311,721	200,478	(111,243)	-35.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	412,182	661,123	501,205	501,205	301,205	(200,000)	-39.9%
Charges For Service	259,240	114,276	251,000	251,000	226,000	(25,000)	-10.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	671,422	775,399	752,205	752,205	527,205	(225,000)	-29.9%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	5.00	(2.00)	-28.6%

• Outpatient Therapy Services

Therapy Services provides individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	384,883	298,980	436,956	436,956	562,687	125,731	28.8%
Contractual Services	795	1,074	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	385,677	300,054	442,456	442,456	568,187	125,731	28.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	359,334	359,334	359,334	359,334	359,334	-	0.0%
Charges For Service	356,884	236,575	422,000	422,000	422,000	-	0.0%
All Other Revenue	3,154	653	-	-	-	-	0.0%
Total Revenues	719,372	596,562	781,334	781,334	781,334	-	0.0%
Full-Time Equivalents (FTEs)	8.00	7.50	7.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	648,412	603,289	819,125	819,125	817,499	(1,626)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,122	5,040	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	660,534	608,329	834,125	834,125	832,499	(1,626)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	240,351	480,702	480,703	480,703	480,703	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	240,351	480,702	480,703	480,703	480,703	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Adult Services Administration

The Adult Services Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	508,482	495,132	533,498	533,498	588,367	54,870	10.3%
Contractual Services	245,639	293,283	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,786	22,392	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	764,907	810,807	856,242	856,242	911,111	54,870	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	260	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	260	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

COMCARE - Community Crisis Center

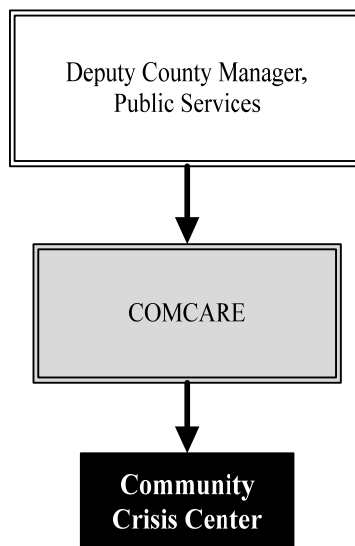
Mission: *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Jennifer Wilson, LMSW
Director of Crisis 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 County. CCC 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:

- *Develop new models of service delivery considering the recent pandemic*
- *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

- The Integrated Care Team (ICT-1) pilot program was extended, which consists of a COMCARE Crisis Clinician, a paramedic, and a law enforcement officer, who serve individuals experiencing a mental health crisis, with the goal to treat 50.0 to 60.0 percent of individuals in place. In 2020, 54.0 percent of the patients engaged were treated
- In 2020, CCC continued to provide in-person assessment and stabilization services, despite the limitations caused by the coronavirus disease (COVID-19) pandemic. Precautions were put into place in order to provide a safe and comfortable setting for staff and individuals served, allowing the CCC to serve over 5,000 individuals



Accomplishments and Strategic Results

Accomplishments

Due to the social distancing requirements caused by COVID-19, the CCC was required to reduce the census in the mental health stabilization unit, sobering, and detox services. Despite the reduction in census, the services were still provided in order to prevent suicide and provide alternatives to emergency and inpatient medical care. The detox and sobering units remained full for the duration of 2020.

In 2020, the CCC worked towards improving Mobile Crisis Unit (MCU) response. During the first year of a full-time MCU position, the team saw 452 clients; 325 of the clients were not known to the agency. It is estimated that 150 individuals were connected to outpatient mental health care and 111 individuals connected to inpatient care. This demonstrates the strong need for mobile response as it allows an opportunity to outreach to individuals who are hesitant to seek help independently.

Strategic Results

The CCC provides 24/7 crisis intervention services year-round, which includes staffing the local hotline and 24-hour National Suicide Prevention Lifeline (NSPL). NSPL is preparing to adopt a three-digit dialing code, and the CCC was awarded a 988 planning grant to help plan for implementation in July 2022. This will allow for the CCC to prepare to take 988 calls from callers in the Sedgwick County and surrounding areas.

Kansas Supportive Housing for Offenders (KSHOP) was started in Sedgwick County in March 2020 as a partnership between COMCARE and the State of Kansas Department of Corrections Parole. KSHOP was created to target individuals struggling with severe and persistent mental illness, drug abuse, and a history of homelessness with the overall goal of reducing recidivism and increasing independence. KSHOP participants are afforded the opportunity for intensive wrap-around services targeted at the offender's greatest risk areas and addressing those barriers. Services include mental health services, housing, community resource assistance, drug treatment, education, employment, counseling, medication management, peer support, attendant care, peer groups, alcoholics anonymous (AA)/narcotics anonymous (NA), and more.

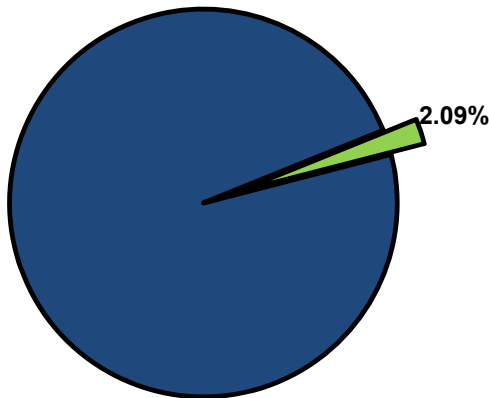


Significant Budget Adjustments

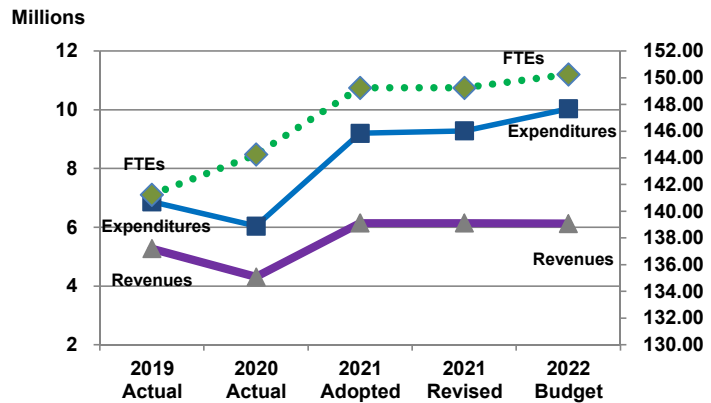
Significant adjustments to COMCARE - Community Crisis Center's 2022 Recommended Budget include an \$153,260 increase in contractuals and a \$137,232 increase in intergovernmental revenue due to contract increases, a decrease in charges for services (\$148,942) to bring in-line with actuals, and a \$79,394 increase in personnel and 1.0 full-time equivalent (FTE) due to Integrated Care Team (ICT-1) program reorganization.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,538,733	5,319,353	7,753,794	7,813,827	8,446,915	633,088	8.10%
Contractual Services	1,186,127	594,367	1,247,118	1,267,118	1,401,665	134,547	10.62%
Debt Service	-	-	-	-	-	-	-
Commodities	142,199	130,504	202,569	202,569	184,569	(18,000)	-8.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	749,635	8.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,328,525	2,278,149	2,255,860	2,255,860	2,393,092	137,232	6.08%
Charges for Services	2,926,422	2,020,480	3,890,698	3,890,698	3,741,755	(148,943)	-3.83%
All Other Revenue	20,462	8,848	-	-	10	10	-
Total Revenues	5,275,408	4,307,477	6,146,558	6,146,558	6,134,858	(11,700)	-0.19%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.50	21.50	25.50	25.50	26.50	1.00	3.92%
Non-Property Tax Funded	121.75	122.75	123.75	123.75	123.75	-	0.00%
Total FTEs	141.25	144.25	149.25	149.25	150.25	1.00	0.67%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,074,520	945,921	1,289,737	1,289,737	1,981,238	691,501	53.62%
COMCARE	-	180,730	418,075	418,075	-	(418,075)	-100.00%
COMCARE Grants	5,792,538	4,917,573	7,495,669	7,575,702	8,051,910	476,209	6.29%
Total Expenditures	6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	749,635	8.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals and intergovernmental revenue due to contract increases	153,260	137,232	
Decrease in charges for services to bring in-line with actuals		(148,942)	
Shift of one position due to ICT-1 program reorganization	79,394		1.00

Total	232,654	(11,710)	1.00
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
S.C.O.A.P.	Multi.	2,720,877	2,465,718	3,488,622	3,488,622	3,402,225	-2.48%	63.00
Comm. Crisis Center	Multi.	2,151,085	1,791,187	2,892,312	2,912,312	3,384,592	16.22%	37.00
Crisis - Therapy	252	766,233	745,570	1,254,086	1,254,086	1,321,875	5.41%	23.75
Crisis - Case Mgmt.	252	524,335	493,801	651,605	651,605	792,324	21.60%	15.00
Suicide Prevention	252	1,518	112	21,123	21,123	21,123	0.00%	-
Centralized Intake	252	363,290	276,179	433,514	433,514	513,553	18.46%	7.00
Crisis - Administration	252	238,718	201,175	262,218	322,251	315,867	-1.98%	3.50
Emergency Crisis Hous.	252	101,003	70,481	200,000	200,000	200,000	0.00%	-
ICT-1	110	-	-	-	-	81,590	0.00%	1.00
Total		6,867,059	6,044,223	9,203,481	9,283,514	10,033,149	8.07%	150.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Mental Health Program Manager	110	GRADE135	-	-	126,784	-	-	2.00
Clinical Social Worker	110	GRADE132	-	-	54,766	-	-	1.00
Team Supervisor	110	GRADE132	-	-	54,766	-	-	1.00
Senior Social Worker	110	GRADE130	-	-	149,010	-	-	3.00
Mental Health Program Manager	110	GRADE129	48,894	48,894	-	1.00	1.00	-
Clinical Social Worker	110	GRADE128	-	-	45,038	-	-	1.00
Senior Social Worker	110	GRADE128	45,038	-	-	1.00	-	-
Team Supervisor	110	GRADE128	45,038	45,039	-	1.00	1.00	-
Integrated Care Specialist IV	110	GRADE127	-	-	42,910	-	-	1.00
Integrated Care Specialist III	110	GRADE126	-	-	326,808	-	-	8.00
Integrated Care Specialist IV	110	GRADE126	43,847	40,851	-	1.00	1.00	-
Senior Social Worker	110	GRADE126	-	42,816	-	-	1.00	-
Integrated Care Specialist III	110	GRADE121	200,272	203,382	-	6.00	6.00	-
Administrative Support I	110	GRADE118	-	-	27,664	-	-	1.00
Administrative Support I	110	GRADE117	26,337	26,354	-	1.00	1.00	-
2nd Position	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist II	110	EXCEPT	90,711	132,469	132,469	4.50	4.50	4.50
PT QMHP	110	EXCEPT	143,472	143,950	143,950	3.50	3.50	3.50
Mental Health Program Manager	202	GRADE129	47,295	47,295	-	1.00	1.00	-
Clinical Social Worker	202	GRADE128	45,038	45,038	-	1.00	1.00	-
Senior Social Worker	202	GRADE128	90,076	-	-	2.00	-	-
Senior Social Worker	202	GRADE126	-	81,702	-	-	2.00	-
Integrated Care Specialist III	202	GRADE121	64,043	64,053	-	2.00	2.00	-
Psychiatric APRN	252	GRADE141	119,467	99,436	89,677	1.00	1.00	1.00
Director of Crisis Services	252	GRADE139	-	-	77,037	-	-	1.00
Deputy Director, Crisis Services	252	GRADE137	-	-	69,879	-	-	1.00
Director of Crisis Services	252	GRADE135	81,294	63,392	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	126,784	-	-	2.00
Clinical Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Deputy Director, Crisis Services	252	GRADE132	54,758	54,758	-	1.00	1.00	-
Team Supervisor	252	GRADE132	-	-	164,298	-	-	3.00
Case Manager IV	252	GRADE130	-	-	49,670	-	-	1.00
Senior Social Worker	252	GRADE130	-	-	695,380	-	-	14.00
2nd Position	252	GRADE129	48,470	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE129	107,878	107,878	-	2.00	2.00	-
2nd Position	252	GRADE128	145,411	-	-	3.00	-	-
Clinical Social Worker	252	GRADE128	45,038	45,038	-	1.00	1.00	-
Integrated Care Specialist IV	252	GRADE128	57,866	-	-	1.00	-	-
Team Supervisor	252	GRADE128	140,604	140,159	-	3.00	3.00	-
Integrated Care Specialist IV	252	GRADE127	-	-	306,075	-	-	7.00
2nd Position	252	GRADE126	48,470	-	-	1.00	-	-
Case Manager IV	252	GRADE126	41,256	-	-	1.00	-	-
Clinical Social Worker	252	GRADE126	40,851	-	-	1.00	-	-
Integrated Care Specialist III	252	GRADE126	-	-	939,573	-	-	23.00
Senior Social Worker	252	GRADE126	585,490	578,128	-	14.00	14.00	-
Administrative Supervisor I	252	GRADE124	46,952	37,055	90,265	1.00	1.00	2.00
Integrated Care Specialist II	252	GRADE124	-	-	894,872	-	-	24.00
2nd Attendant Care Worker	252	GRADE123	24,977	-	-	0.50	-	-
2nd Position	252	GRADE123	41,567	-	-	1.00	-	-
Administrative Supervisor I	252	GRADE123	-	53,019	-	-	1.00	-
Case Manager IV	252	GRADE123	-	35,318	-	-	1.00	-
Integrated Care Specialist IV	252	GRADE123	236,845	272,563	-	6.00	7.00	-
2nd Attendant Care Worker	252	GRADE121	32,742	-	-	1.00	-	-
2nd Position	252	GRADE121	137,005	-	-	4.00	-	-
Integrated Care Specialist III	252	GRADE121	789,982	777,169	-	23.00	23.00	-
2nd Position	252	GRADE120	59,795	-	-	1.50	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Integrated Care Specialist II	252	GRADE120	780,029	768,078	-	24.00	24.00	-
Administrative Support I	252	GRADE118	-	-	82,992	-	-	3.00
Administrative Support I	252	GRADE117	80,196	79,026	-	3.00	3.00	-
2nd Position	252	GRADE116	18,530	-	-	0.50	-	-
Peer Specialist	252	GRADE115	26,287	26,291	25,226	1.00	1.00	1.00
2nd Position	252	FROZEN	23,501	-	-	0.50	-	-
2nd Attendant Care Worker	252	EXCEPT	2,500	10,000	10,000	0.50	2.00	2.00
2nd Position	252	EXCEPT	12,500	75,000	355,000	2.50	15.00	15.00
PT Integrated Care Specialist II	252	EXCEPT	241,793	238,458	214,220	10.50	10.50	10.50
PT Peer Support Specialist	252	EXCEPT	27,441	27,450	24,585	1.50	1.50	1.50
PT QMHP	252	EXCEPT	420,253	382,281	337,501	10.75	10.75	10.75
Subtotal					5,714,465			
Add:								
Budgeted Personnel Savings					(39,588)			
Compensation Adjustments					249,736			
Overtime/On Call/Holiday Pay					17,969			
Benefits					2,504,332			
Total Personnel Budget					8,446,915	149.25	149.25	150.25

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,317,821	2,115,957	3,051,326	3,051,326	2,958,535	(92,790)	-3.0%
Contractual Services	289,798	233,986	318,816	318,816	325,209	6,393	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	113,258	115,776	118,481	118,481	118,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,720,877	2,465,718	3,488,622	3,488,622	3,402,225	(86,397)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	199,977	242,031	314,602	314,602	251,834	(62,768)	-20.0%
Charges For Service	1,262,141	881,062	1,432,147	1,432,147	1,334,847	(97,300)	-6.8%
All Other Revenue	(270)	820	-	-	10	10	0.0%
Total Revenues	1,461,848	1,123,912	1,746,749	1,746,749	1,586,692	(160,057)	-9.2%
Full-Time Equivalents (FTEs)	63.00	63.00	64.00	63.00	63.00	-	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 / County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,444,331	1,566,023	2,284,033	2,284,033	2,636,159	352,126	15.4%
Contractual Services	678,433	210,624	539,414	559,414	697,568	138,154	24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,321	14,540	68,865	68,865	50,865	(18,000)	-26.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,151,085	1,791,187	2,892,312	2,912,312	3,384,592	472,280	16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,495,411	1,738,515	1,300,000	1,300,000	1,500,000	200,000	15.4%
Charges For Service	856,944	595,461	795,500	795,500	819,757	24,257	3.0%
All Other Revenue	1,585	2,115	-	-	-	-	0.0%
Total Revenues	2,353,940	2,336,091	2,095,500	2,095,500	2,319,757	224,257	10.7%
Full-Time Equivalents (FTEs)	30.00	33.00	37.00	37.00	37.00	-	0.0%

• Crisis Therapy

Crisis Therapy provides face-to-face and televideo short-term therapy, which may include psychiatric mental health counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis Therapy also provides evaluation services for patients referred for or pursuing admission to services at the CCC facility, other COMCARE programs, or other community service providers. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatomie State Hospital are also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	762,717	743,993	1,185,386	1,185,386	1,253,175	67,789	5.7%
Contractual Services	3,516	1,576	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	766,233	745,570	1,254,086	1,254,086	1,321,875	67,789	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	179,234	220,629	441,258	441,258	441,258	-	0.0%
Charges For Service	500,842	324,874	1,349,150	1,349,150	1,247,750	(101,400)	-7.5%
All Other Revenue	2,324	-	-	-	-	-	0.0%
Total Revenues	682,400	545,503	1,790,408	1,790,408	1,689,008	(101,400)	-5.7%
Full-Time Equivalents (FTEs)	23.75	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	522,854	493,569	642,905	642,905	783,624	140,718	21.9%
Contractual Services	1,481	232	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	524,335	493,801	651,605	651,605	792,324	140,718	21.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	257,469	-	-	-	-	-	0.0%
Charges For Service	133,939	87,183	110,200	110,200	125,700	15,500	14.1%
All Other Revenue	5,816	-	-	-	-	-	0.0%
Total Revenues	397,225	87,183	110,200	110,200	125,700	15,500	14.1%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Suicide Prevention

In 2020, 108 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,163	15	6,100	6,100	6,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	355	97	15,023	15,023	15,023	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,518	112	21,123	21,123	21,123	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,045	3,942	-	-	-	-	0.0%
Total Revenues	2,045	3,942	-	-	-	-	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 2020, CIAC clinicians completed 1,478 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	353,852	273,168	406,414	406,414	496,453	90,039	22.2%
Contractual Services	9,363	3,011	27,100	27,100	17,100	(10,000)	-36.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	363,290	276,179	433,514	433,514	513,553	80,039	18.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	162,875	129,950	200,701	200,701	210,701	10,000	5.0%
All Other Revenue	7,520	-	-	-	-	-	0.0%
Total Revenues	170,395	129,950	200,701	200,701	210,701	10,000	5.0%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	137,157	126,642	183,730	243,763	237,379	(6,384)	-2.6%
Contractual Services	101,370	74,442	78,288	78,288	78,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	191	91	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	238,718	201,175	262,218	322,251	315,867	(6,384)	-2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	100,000	-	-	-	-	-	0.0%
Charges For Service	9,680	1,950	3,000	3,000	3,000	-	0.0%
All Other Revenue	500	1,971	-	-	-	-	0.0%
Total Revenues	110,180	3,921	3,000	3,000	3,000	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	3.50	3.50	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	101,003	70,481	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	101,003	70,481	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	96,434	76,975	200,000	200,000	200,000	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	942	-	-	-	-	-	0.0%
Total Revenues	97,376	76,975	200,000	200,000	200,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	81,590	81,590	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	-	-	-	-	81,590	81,590	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)	-	-	-	-	1.00	1.00	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.*

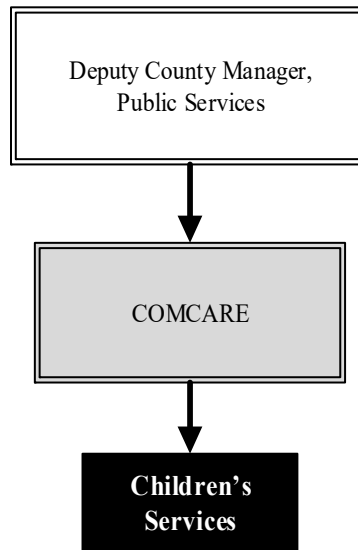
Shantel Westbrook
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Overview

Children's Services is a program dedicated to helping children with serious emotional disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Medicaid and some health insurances are also accepted.

The Program 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 is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *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

- The School Mental Health Intervention Team program was successful in partnering with three local school districts involving 34 schools, and proudly serving consistently more than 800 students
- Children's Services enhanced partnerships with foster care organizations in getting youth served quickly for mental health services, often utilizing same day access for intakes



Accomplishments and Strategic Results

Accomplishments

Kansas Governor Laura Kelly visited COMCARE's Children's Services program on September 3, 2020. Several Children's Services staff had the opportunity to share with Governor Kelly about programs and services available to children and youth in Sedgwick County. Her interest and questions demonstrated the importance of continuing to advance services for youth.

COMCARE Children's Services added the ability to conduct intake appointments remotely by utilizing televideo options, thus overcoming barriers and allowing children and youth to get access to services more quickly. This was a goal, and in progress prior to coronavirus disease (COVID-19), and was able to be actualized in March 2020. It has been a significant help in getting youth served and will continue to be a resource.

Case Management staff enhanced the use of interventions by adding numerous supplies to the program that assist in providing goal-centered, skill-building interventions. Several case managers shared ideas through the use of self-created video segments that demonstrated the interventions. The interventions were highlighted at various trainings to assist other case managers.

Strategic Results

Children's Services has an overall goal of reaching more children and youth in Sedgwick County that have SED. Through outreach and assessment initiatives, more who are in need of these specialized services are being identified. Treatment services and interventions can have a significant impact on helping young community members handle emotional and mental health issues in ways to promote well-being and future success. Children's Services work with community partners, including law enforcement and schools, to educate on the best ways to assist these youth.

Children's Services served 2,044 youth and families in 2020. The goal is to continue to increase numbers served through outreach and community education, ensuring all children and youth have access to available mental health services.

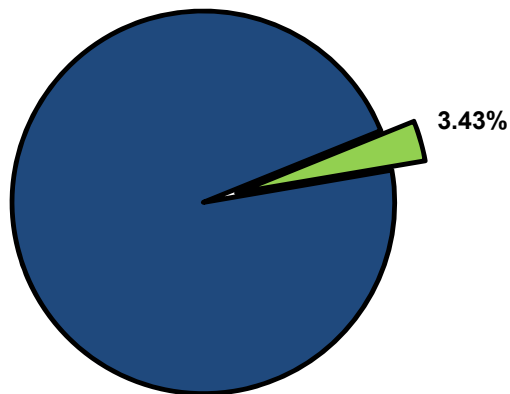


Significant Budget Adjustments

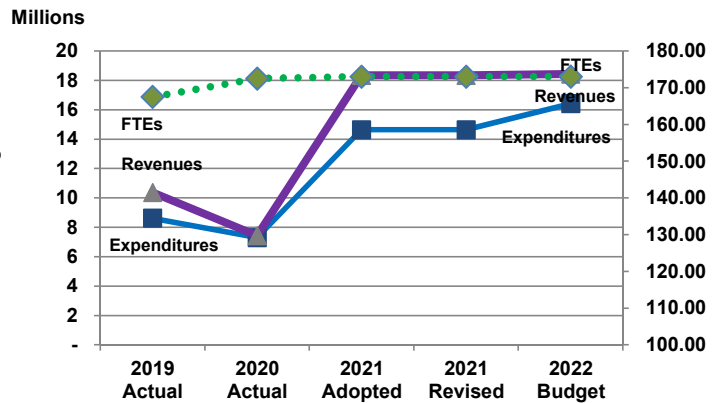
Significant adjustments to COMCARE - Children's Services' 2022 Recommended Budget include an \$88,220 increase in intergovernmental revenue to to increased contracts with school districts.

Departmental Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,692,889	5,270,841	10,266,287	10,266,287	12,035,997	1,769,710	17.24%
Contractual Services	2,911,622	2,026,880	4,322,460	4,322,460	4,323,104	644	0.01%
Debt Service	-	-	-	-	-	-	-
Commodities	16,346	2,266	57,900	57,900	57,900	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	1,770,354	12.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,357,840	2,529,475	2,456,795	2,456,795	2,537,015	80,220	3.27%
Charges for Services	8,009,159	4,905,690	15,889,500	15,889,500	15,889,000	(500)	0.00%
All Other Revenue	31	642	-	-	-	-	-
Total Revenues	10,367,030	7,435,807	18,346,295	18,346,295	18,426,015	79,720	0.43%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	167.50	172.50	173.00	173.00	173.00	-	0.00%
Total FTEs	167.50	172.50	173.00	173.00	173.00	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
COMCARE Grants	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	1,770,354	12.09%
Total Expenditures	8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	1,770,354	12.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to increased contracts with school districts		88,220	

Total	-	88,220	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Children's - Admin.	252	3,748,744	2,940,061	5,396,593	5,396,593	5,537,961	2.62%	20.00
Children's - Case Mgmt.	252	4,184,753	3,795,615	7,958,684	7,958,684	9,372,060	17.76%	132.25
Children's - Therapy	252	687,360	564,311	1,291,369	1,291,369	1,506,981	16.70%	20.75
Total		8,620,857	7,299,987	14,646,647	14,646,647	16,417,001	12.09%	173.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director Children & Community Services	252	GRADE139	-	-	95,260	-	-	1.00
Director Children & Community Services	252	GRADE135	91,596	91,596	-	1.00	1.00	-
Mental Health Program Manager	252	GRADE135	-	-	380,352	-	-	6.00
Clinical Social Worker	252	GRADE132	-	-	109,532	-	-	2.00
Senior Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Team Supervisor	252	GRADE132	-	-	219,064	-	-	4.00
Senior Social Worker	252	GRADE130	-	-	2,433,830	-	-	49.00
Mental Health Program Manager	252	GRADE129	311,106	309,714	-	6.00	6.00	-
Children's Services Team Leader	252	GRADE128	90,076	-	-	2.00	-	-
Clinical Social Worker	252	GRADE128	96,699	96,699	-	2.00	2.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE128	90,076	-	-	2.00	-	-
Senior Social Worker	252	GRADE128	270,228	-	-	6.00	-	-
Team Supervisor	252	GRADE128	181,935	180,598	-	4.00	4.00	-
Children's Services Team Leader	252	GRADE127	-	-	85,820	-	-	2.00
Integrated Care Specialist IV	252	GRADE127	-	-	139,129	-	-	3.00
Integrated Care Specialist IV - Team Lead.	252	GRADE127	-	-	85,820	-	-	2.00
Integrated Care Specialist III	252	GRADE126	-	-	1,062,181	-	-	26.00
Senior Social Worker	252	GRADE126	1,638,482	1,857,186	-	39.00	45.00	-
Senior Social Worker	252	GRADE126	204,256	209,199	-	5.00	5.00	-
Administrative Supervisor I	252	GRADE124	-	-	42,788	-	-	1.00
Integrated Care Specialist II	252	GRADE124	-	-	2,446,290	-	-	66.00
Administrative Supervisor I	252	GRADE123	41,142	41,142	-	1.00	1.00	-
Children's Services Team Leader	252	GRADE123	-	70,637	-	-	2.00	-
Integrated Care Specialist IV	252	GRADE123	127,786	127,817	-	3.00	3.00	-
Integrated Care Specialist IV - Team Lead.	252	GRADE123	-	71,885	-	-	2.00	-
Integrated Care Specialist III	252	GRADE121	863,160	851,596	-	26.00	26.00	-
Integrated Care Specialist II	252	GRADE120	2,033,248	2,023,772	-	66.00	66.00	-
Administrative Support I	252	GRADE118	-	-	154,013	-	-	5.00
Administrative Support I	252	GRADE117	149,377	149,181	-	5.00	5.00	-
PT AC	252	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Psychological Evaluator	252	EXCEPT	10,000	2,500	2,500	0.50	0.50	0.50
PT Psychosocial Rehabilitation Worker	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT QMHP	252	EXCEPT	50,000	90,827	90,827	2.50	2.50	2.50
Subtotal					7,412,172			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					357,612			
Overtime/On Call/Holiday Pay					-			
Benefits					4,266,212			
Total Personnel Budget					12,035,997	173.00	173.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,005,191	963,958	1,403,893	1,403,893	1,544,617	140,723	10.0%
Contractual Services	2,731,248	1,974,008	3,980,300	3,980,300	3,980,944	644	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,304	2,095	12,400	12,400	12,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,748,744	2,940,061	5,396,593	5,396,593	5,537,961	141,367	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	678,830	803,830	803,830	803,830	803,830	-	0.0%
Charges For Service	3,109,555	2,323,933	5,042,000	5,042,000	5,042,000	-	0.0%
All Other Revenue	10	642	-	-	-	-	0.0%
Total Revenues	3,788,395	3,128,405	5,845,830	5,845,830	5,845,830	-	0.0%
Full-Time Equivalents (FTEs)	20.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	4,007,262	3,744,002	7,578,774	7,578,774	8,992,150	1,413,375	18.6%
Contractual Services	175,747	51,442	334,410	334,410	334,410	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,744	171	45,500	45,500	45,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,184,753	3,795,615	7,958,684	7,958,684	9,372,060	1,413,375	17.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,652,842	1,699,477	1,626,797	1,626,797	1,707,017	80,220	4.9%
Charges For Service	3,876,924	2,118,077	9,605,500	9,605,500	9,605,000	(500)	0.0%
All Other Revenue	21	-	-	-	-	-	0.0%
Total Revenues	5,529,787	3,817,554	11,232,297	11,232,297	11,312,017	79,720	0.7%
Full-Time Equivalents (FTEs)	131.00	131.25	132.25	132.25	132.25	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	680,435	562,881	1,283,619	1,283,619	1,499,231	215,612	16.8%
Contractual Services	4,627	1,430	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	687,360	564,311	1,291,369	1,291,369	1,506,981	215,612	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	26,168	26,168	26,168	26,168	-	0.0%
Charges For Service	1,022,680	463,680	1,242,000	1,242,000	1,242,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,048,848	489,848	1,268,168	1,268,168	1,268,168	-	0.0%
Full-Time Equivalents (FTEs)	16.50	21.25	20.75	20.75	20.75	-	0.0%

COMCARE - Medical Services

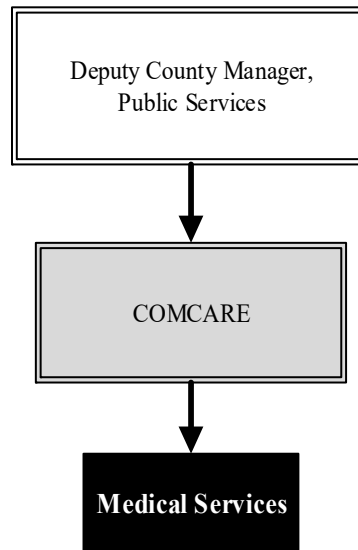
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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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 Ascension Via Christi's inpatient facility.



Strategic Goals:

- *Develop new models of service delivery considering the recent pandemic*
- *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

- Successful implementation and utilization of a new electronic medical record and prescribing system (myAvatar)
- In 2020, COMCARE Medical Services provided 21,393 medication management and long-acting injection administration visits



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team has been able to safely and successfully provide medication management services to COMCARE patients using creative resources such as telepsychiatry despite the challenges of the coronavirus disease (COVID-19) pandemic.

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.

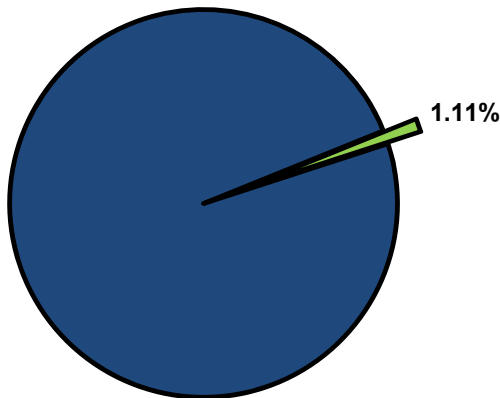


Significant Budget Adjustments

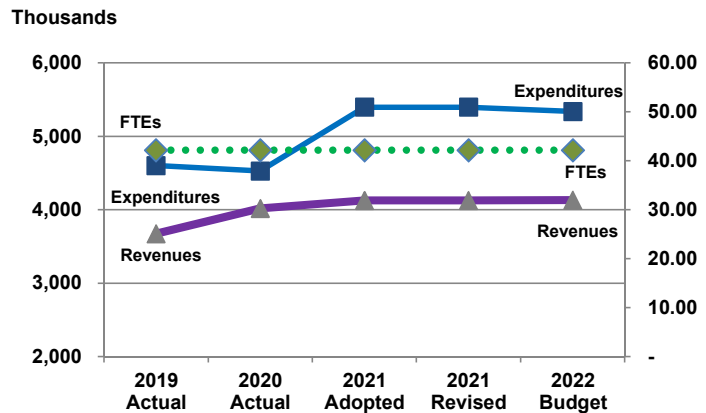
There are no significant adjustments to the COMCARE - Medical Services' 2022 Recommended Budget.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	4,261,705	4,268,021	4,931,800	4,931,800	4,872,816	(58,984)	-1.20%
Contractual Services	263,713	243,401	351,193	351,193	352,313	1,120	0.32%
Debt Service	-	-	-	-	-	-	-
Commodities	77,869	18,042	114,100	114,100	114,100	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	(57,864)	-1.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,604,456	3,101,555	2,880,920	2,880,920	2,880,920	-	0.00%
Charges for Services	1,069,228	915,795	1,247,985	1,247,985	1,249,089	1,104	0.09%
All Other Revenue	17	49	-	-	-	-	-
Total Revenues	3,673,702	4,017,399	4,128,905	4,128,905	4,130,009	1,104	0.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	42.15	42.15	42.15	42.15	42.15	-	0.00%
Total FTEs	42.15	42.15	42.15	42.15	42.15	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
COMCARE Grants	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	(57,864)	-1.07%
Total Expenditures	4,603,286	4,529,464	5,397,093	5,397,093	5,339,229	(57,864)	-1.07%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Adult Medical	252	2,989,396	2,951,607	3,644,023	3,644,023	3,553,358	-2.49%	29.40
Children's Medical	252	739,731	738,268	748,598	748,598	763,454	1.98%	4.75
Medication Outreach	252	89,832	88,053	97,554	97,554	102,251	4.82%	1.50
Inpatient Medical	252	784,328	751,536	906,918	906,918	920,166	1.46%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Benefited PT Clinical Director	252	CONTRACT	360,650	360,650	360,650	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	253,501	253,502	253,502	1.00	1.00	1.00
Clinical Director	252	CONTRACT	774,419	654,629	654,629	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	62,000	-	-	1.00	-	-
Psychiatric APRN	252	GRADE141	1,008,143	1,092,221	1,041,864	10.00	11.00	11.00
Director of Psychiatric Nursing	252	GRADE135	-	-	63,392	-	-	1.00
Clinical Social Worker	252	GRADE132	-	-	54,766	-	-	1.00
Director of Psychiatric Nursing	252	GRADE132	55,299	55,299	-	1.00	1.00	-
Clinical Social Worker	252	GRADE128	45,484	45,484	-	1.00	1.00	-
Registered Nurse	252	GRADE128	-	-	568,082	-	-	11.00
Registered Nurse	252	GRADE126	545,039	541,488	-	11.00	11.00	-
Integrated Care Specialist II	252	GRADE124	-	-	45,968	-	-	1.00
LPN	252	GRADE123	127,837	127,858	130,415	3.00	3.00	3.00
Integrated Care Specialist II	252	GRADE120	44,200	44,200	-	1.00	1.00	-
Licensed Mental Health Technician	252	GRADE117	35,566	35,568	-	1.00	1.00	-
Licensed Mental Health Technician	252	GRADE116	37,059	37,066	74,086	1.00	1.00	2.00
Vital Signs Technician	252	GRADE115	25,488	25,501	26,011	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	84,893	10,000	10,000	1.60	1.60	1.60
PT Integrated Care Specialist II	252	EXCEPT	16,038	16,047	16,047	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	45,119	2,500	50,000	0.50	0.50	0.50
PT ARNP	252	EXFLAT	95,000	-	90,000	2.00	2.00	2.00
Subtotal					3,439,412			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					144,507			
Overtime/On Call/Holiday Pay					-			
Benefits					1,288,898			
Total Personnel Budget					4,872,816	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	2,727,574	2,767,258	3,324,680	3,324,680	3,234,015	(90,664)	-2.7%
Contractual Services	184,450	166,475	208,243	208,243	208,243	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,372	17,874	111,100	111,100	111,100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,989,396	2,951,607	3,644,023	3,644,023	3,553,358	(90,664)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,052,765	2,499,864	2,279,229	2,279,229	2,279,229	-	0.0%
Charges For Service	509,405	419,598	640,200	640,200	640,200	-	0.0%
All Other Revenue	-	39	-	-	-	-	0.0%
Total Revenues	2,562,170	2,919,501	2,919,429	2,919,429	2,919,429	-	0.0%
Full-Time Equivalents (FTEs)	29.40	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	730,600	729,927	737,648	737,648	751,384	13,736	1.9%
Contractual Services	8,635	8,171	8,950	8,950	10,070	1,120	12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	496	169	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	739,731	738,268	748,598	748,598	763,454	14,856	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	551,691	601,691	601,691	601,691	601,691	-	0.0%
Charges For Service	218,609	180,655	265,889	265,889	265,889	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	770,300	782,356	867,580	867,580	867,580	-	0.0%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.75	4.75	-	0.0%

• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): Comcare - Grants 252

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	85,628	85,488	90,854	90,854	95,551	4,697	5.2%
Contractual Services	4,204	2,565	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	89,832	88,053	97,554	97,554	102,251	4,697	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)	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	717,903	685,347	778,618	778,618	791,866	13,247	1.7%
Contractual Services	66,425	66,189	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	784,328	751,536	906,918	906,918	920,166	13,247	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	341,214	315,541	341,896	341,896	343,000	1,104	0.3%
All Other Revenue	17	-	-	-	-	-	0.0%
Total Revenues	341,231	315,541	341,896	341,896	343,000	1,104	0.3%
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

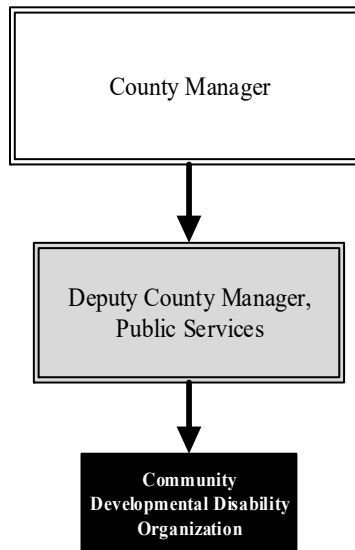
615 N. Main St.
Wichita, KS 67203
316.660.7630

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

- Pivoted to remote working environment while maintaining full CDDO services
- Distributed iPads provided by KDADS to group home settings for use by persons served to maintain connections and reduce a sense of isolation during the coronavirus disease (COVID-19) pandemic
- Facilitated access COVID-19 testing resources and Personal Protection Equipment (PPE) and partnered with Managed Care Organizations to distribute PPE to community service providers



Accomplishments and Strategic Results

Accomplishments

SCDDO achieved the following in pursuit of progress on identified strategic priorities during 2020:

- initiated collection and reporting of data specific to COVID-19;
- increased communication, collaboration, and support to community service providers through weekly emails, more frequent Zoom meetings, consultation, and coaching as needed;
- completed the development of Targeted Case Management (TCM) Basic and Advanced Certification programs for the local service system;
- the Director provided workshop presentations for the InterHab Power Up Conference;
- members of the management team participated in various State level workgroups;
- added annual service satisfaction data to the department website; and
- contracted with the Wichita State University (WSU) Public Policy and Management Center for research to establish a base cost for CDDO operations to provide data for strategic decision making and budget advocacy with the State.

Strategic Results

In addition to managing the I/DD service system's response to the global pandemic, SCDDO continued to advance efforts to address the following needs reflected in the departments 2017 - 2021 Strategic Plan: launched all six National Association for the Dually Diagnosed (NADD) Clinical Specialty Badge Courses in partnership with the WSU Office of Workforce, Professional and Community Engagement; engaged in new partnership with WSU's Collaboration for Autism & Related Disorders; and established an autism spectrum disorder sub-committee.

The following reflects 2020 performance measures previously identified for the department:

- average number of eligible persons/month - 2,602
- number of new persons entering SCDDO system - 181
- number of eligible individuals leaving SCDDO system - 196
- number served by SCDDO grant funded programs - 2,684 (includes prevention and early intervention)
- number served by SCDDO Funding Plan - 156
- number of all unserved individuals waiting as of December 2020 - 1,003
- number of Medicaid Home and Community-Based Services (HCBS) Waiting List offers received from Kansas Department for Aging and Disability Services (KDADS) = no offers received from KDADS in 2020

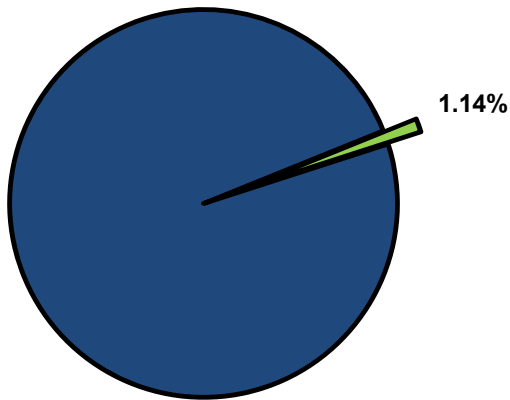


Significant Budget Adjustments

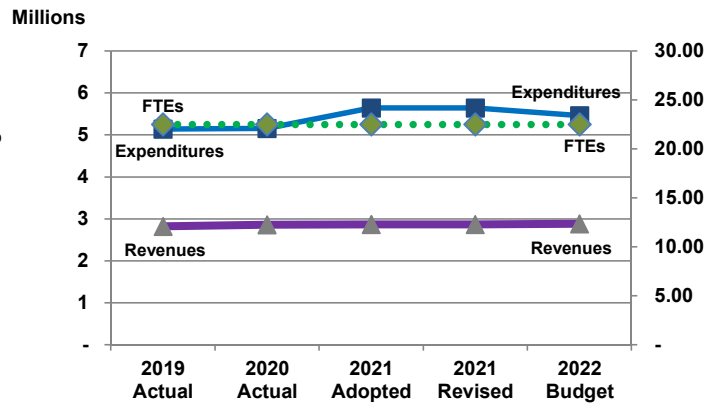
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2022 Recommended Budget include a decrease in contractuals due to limited-time fund balance use for the Community Capacity Development program (\$250,000).

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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,433,728	1,311,656	1,571,630	1,571,630	1,636,351	64,721	4.12%
Contractual Services	3,687,013	3,667,624	4,047,296	4,047,296	3,797,296	(250,000)	-6.18%
Debt Service	-	-	-	-	-	-	-
Commodities	18,614	174,559	24,700	24,700	24,700	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,139,355	5,153,839	5,643,626	5,643,626	5,458,347	(185,279)	-3.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,598,349	2,606,440	2,590,259	2,590,259	2,606,440	16,181	0.62%
Charges for Services	175,354	221,934	257,500	257,500	257,500	-	0.00%
All Other Revenue	50,801	35,543	22,500	22,500	22,500	-	0.00%
Total Revenues	2,824,505	2,863,917	2,870,259	2,870,259	2,886,440	16,181	0.56%
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,956,317	2,242,178	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	3,183,038	2,911,662	3,687,036	3,687,036	3,501,757	(185,279)	-5.03%
Total Expenditures	5,139,355	5,153,839	5,643,626	5,643,626	5,458,347	(185,279)	-3.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals due to limited-time fund balance use for the Capacity Development prog.	(250,000)		

Total (250,000) - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Operations	Multi.	2,081,473	1,915,253	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	368,358	328,646	411,271	411,271	440,183	7.03%	7.00
Quality Assurance	251	262,715	258,765	286,142	286,142	290,646	1.57%	4.50
State Aid	251	1,082,731	1,019,260	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,116,757	1,049,812	1,237,816	1,237,816	1,269,121	2.53%	11.00
Capacity Development	251	227,322	243,828	250,000	250,000	-	-100.00%	-
TRB	110	-	338,276	-	-	-	0.00%	-
Total		5,139,355	5,153,839	5,643,626	5,643,626	5,458,347	-3.28%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Developmental Disabilities	251	GRADE138	87,942	87,942	89,701	1.00	1.00	1.00
Deputy Director of CDDO	251	GRADE132	80,916	80,916	82,535	1.00	1.00	1.00
Program Manager	251	GRADE129	70,194	70,194	71,292	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	57,073	57,073	58,215	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	47,295	47,296	48,241	1.00	1.00	1.00
Management Analyst I	251	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Project Coordinator	251	GRADE126	40,851	43,979	44,859	1.00	1.00	1.00
Accountant	251	GRADE125	41,092	41,101	41,923	1.00	1.00	1.00
Administrative Supervisor I	251	GRADE124	51,596	51,605	52,637	1.00	1.00	1.00
Administrative Support V	251	GRADE124	74,476	75,982	77,502	2.00	2.00	2.00
Case Coordinator	251	GRADE124	-	-	49,391	-	-	1.00
Case Manager III	251	GRADE124	-	-	185,325	-	-	5.00
Administrative Support IV	251	GRADE123	44,046	44,054	44,935	1.00	1.00	1.00
Case Coordinator	251	GRADE123	48,418	48,422	-	1.00	1.00	-
Case Manager III	251	GRADE121	164,116	163,842	-	5.00	5.00	-
Quality Assurance Specialist	251	GRADE121	32,338	32,344	32,991	1.00	1.00	1.00
Administrative Support II	251	GRADE120	38,990	39,000	39,780	1.00	1.00	1.00
Bookkeeper	251	GRADE119	30,050	30,056	30,657	1.00	1.00	1.00
Administrative Support I	251	GRADE118	-	-	34,243	-	-	1.00
Administrative Support I	251	GRADE117	32,926	32,926	-	1.00	1.00	-
PT QA Assistant	251	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					1,027,578			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					46,605			
Overtime/On Call/Holiday Pay					30,839			
Benefits					531,329			
Total Personnel Budget					1,636,351	22.50	22.50	22.50

• Operations

The Sedgwick County Developmental Disability Organization (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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,081,473	1,915,253	2,336,590	2,336,590	2,336,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,081,473	1,915,253	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	175,354	221,934	257,500	257,500	257,500	-	0.0%
All Other Revenue	31,553	35,543	-	-	-	-	0.0%
Total Revenues	206,908	257,477	257,500	257,500	257,500	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	360,507	326,926	403,371	403,371	432,283	28,911	7.2%
Contractual Services	7,851	1,720	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	368,358	328,646	411,271	411,271	440,183	28,911	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	382,096	390,274	406,662	406,662	401,161	(5,501)	-1.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	382,096	390,274	406,662	406,662	401,161	(5,501)	-1.4%
Full-Time Equivalents (FTEs)	7.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	260,477	257,617	281,942	281,942	286,446	4,504	1.6%
Contractual Services	2,238	1,148	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	262,715	258,765	286,142	286,142	290,646	4,504	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	297,268	281,915	282,914	282,914	279,070	(3,844)	-1.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	297,268	281,915	282,914	282,914	279,070	(3,844)	-1.4%
Full-Time Equivalents (FTEs)	4.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,082,731	1,019,260	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	1,082,731	1,019,260	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	812,744	727,113	886,317	886,317	917,622	31,306	3.5%
Contractual Services	285,399	288,140	327,799	327,799	327,799	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,614	34,559	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,116,757	1,049,812	1,237,816	1,237,816	1,269,121	31,306	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	875,576	890,841	857,273	857,273	882,799	25,526	3.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	875,576	890,841	879,773	879,773	905,299	25,526	2.9%
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. The Department discontinued the Capacity Development fund after 2021.

Fund(s): Cddo - Grants 251

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	227,322	243,828	250,000	250,000	-	(250,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,322	243,828	250,000	250,000	-	(250,000)	-100.0%
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 was for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	198,276	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	140,000	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	338,276	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department on Aging

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

Annette Graham
Director

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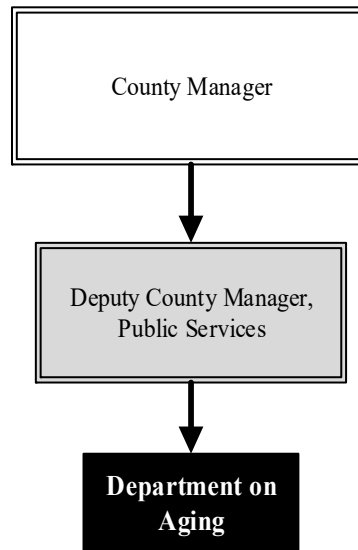
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Overview

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

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and persons with disabilities in the tri-county area.



Strategic Goals:

- *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

- CPAAA partnered with Kansas Department on Aging and Disability Services (KDADS) and Kansas Association of Area Agencies on Aging and Disabilities (K4AD) on a new grant that was awarded
- In 2020, CPAAA received an Achievement award at the National Association of Area Agencies on Aging annual conference. The award was for CPAAA's coordination with the Catholic Heart Work Camp connecting youth volunteer teams with older adults in Wichita in need of critical home repairs



Accomplishments and Strategic Results

Accomplishments

In March 2020, the Department quickly transitioned all services, except transportation, to a remote model with virtual assessments, screenings, and case management. Staff worked with partners to assist in transitioning programs to ensure the continuity of services. Transportation staff continued to provide direct services throughout 2020.

In 2020, the Department worked with nutrition providers to transition services due to the coronavirus disease (COVID-19). Through collaboration, congregate sites were transitioned to Grab and Go models. Home delivered programs were assisted with accessing personal protective equipment (PPE) to ensure that there was no disruption in services.

Strategic Results

Strategic results for the Department on Aging are outlined with measures in the Department on Aging Strategic Plan. For 2020, the Department on Aging achieved the following results:

- Medicare beneficiaries received a total of \$225,570.21 in cost savings as a result of SHICK provided by Department staff;
- 24,717 individuals were provided information, assistance, and referrals, enabling them to remain within the community; and
- The CPAAA completed 2,701 options counselings, 3,023 functional eligibility assessments, and 24,717 ADRC Call Center contacts .

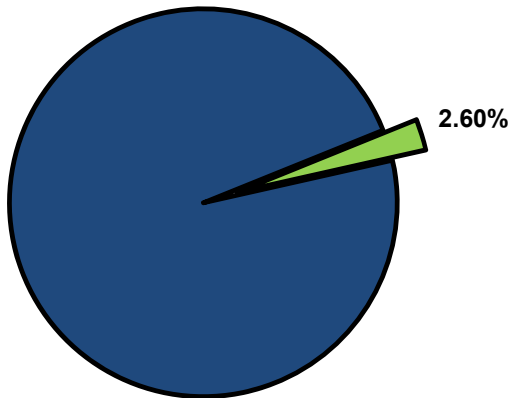


Significant Budget Adjustments

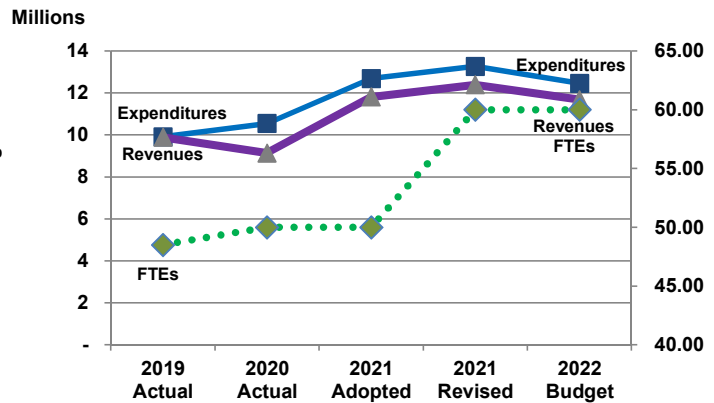
Significant adjustments to the Department on Aging's 2022 Recommended Budget include a decrease in intergovernmental revenue (\$602,815) and a decrease in contractals (\$573,923) due to a decrease in funding for Home Delivered Meals, a decrease in contractals (\$266,181) due to a decrease in Senior Care Act and Title III funding, a decrease in intergovernmental revenue (\$217,752) due to a decrease in funding for the Senior Care Act, a decrease in capital equipment (\$112,365) due to a planned vehicle purchase in 2021, and a decrease in intergovernmental revenue (\$48,429) due to a decrease in funding for Title III.

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	2,420,459	2,432,453	2,917,195	3,359,573	3,635,432	275,859	8.21%
Contractual Services	7,040,898	7,601,499	9,235,712	9,359,469	8,264,117	(1,095,352)	-11.70%
Debt Service	-	-	-	-	-	-	-
Commodities	71,521	70,906	83,304	97,104	217,915	120,811	124.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	88,118	112,365	112,365	-	(112,365)	-100.00%
Interfund Transfers	385,633	351,807	334,224	334,224	342,925	8,701	2.60%
Total Expenditures	9,918,510	10,544,783	12,682,800	13,262,735	12,460,389	(802,346)	-6.05%
Revenues							
Tax Revenues	2,382,134	2,623,305	2,541,739	2,541,739	2,887,445	345,707	13.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,011,723	6,186,898	8,896,012	9,475,947	8,411,709	(1,064,239)	-11.23%
Charges for Services	57,264	36,077	28,860	28,860	42,000	13,140	45.53%
All Other Revenue	437,488	291,343	343,998	343,998	342,925	(1,073)	-0.31%
Total Revenues	9,888,610	9,137,623	11,810,609	12,390,544	11,684,079	(706,465)	-5.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.38	10.59	13.22	13.22	13.22	-	0.00%
Non-Property Tax Funded	39.12	39.41	36.79	46.79	46.79	-	0.00%
Total FTEs	48.50	50.00	50.00	60.00	60.00	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	478,498	544,696	537,066	537,066	538,597	1,530	0.28%
Aging Services	2,443,734	2,542,432	2,887,020	2,887,020	2,915,844	28,824	1.00%
Aging Grants	6,996,278	7,457,655	9,258,714	9,838,649	9,005,948	(832,701)	-8.46%
Total Expenditures	9,918,510	10,544,783	12,682,800	13,262,735	12,460,389	(802,346)	-6.05%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased funding for Home Delivered Meals		(602,815)	
Decrease in contractals due to decrease in funding for Home Delivered Meals	(573,923)		
Decrease in contractals due to decrease in Senior Care Act and Title III funding	(266,181)		
Decrease in intergovernmental revenue due to decrease in funding for Senior Care Act		(217,752)	
Decrease in capital equipment due to planned vehicle purchase in 2021	(112,365)		
Decrease in intergovernmental revenue due to decrease in funding for Title III		(48,429)	
Total	(952,469)	(868,996)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Aging Administration	Multi.	1,183,375	1,132,443	1,401,788	999,251	814,252	-18.51%	6.20
Community Based Serv.	Multi.	4,262,650	4,578,473	4,614,715	5,057,775	4,592,032	-9.21%	16.13
In Home Services	Multi.	2,613,489	2,605,840	4,370,572	4,674,488	4,518,717	-3.33%	27.68
Transportation	Multi.	1,380,498	1,737,782	1,866,126	2,101,623	2,105,789	0.20%	10.00
Physical Disabilities	110	478,498	490,246	429,599	429,599	429,599	0.00%	-
Total		9,918,510	10,544,783	12,682,800	13,262,735	12,460,389	-6.05%	60.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Administrative Support I	110	GRADE118	-	-	15,651	-	-	0.50
Administrative Support I	110	GRADE117	15,049	15,049	-	0.50	0.50	-
Van Driver	110	GRADE116	32,355	38,072	32,187	1.25	1.50	1.25
PT Administrative Support II	110	EXCEPT	14,550	7,901	14,552	0.75	0.50	0.75
PT Van Driver	110	EXCEPT	625	3,102	3,102	0.13	0.13	0.13
Director of Aging	205	GRADE139	-	-	51,441	-	-	0.49
Director of Aging	205	GRADE138	50,579	50,579	-	0.49	0.49	-
Grant Controller	205	GRADE132	-	-	62,354	-	-	1.00
Program Manager	205	GRADE132	-	-	72,482	-	-	1.10
Grant Controller	205	GRADE129	57,643	59,956	-	1.00	1.00	-
Program Manager	205	GRADE129	24,965	25,963	-	0.50	0.50	-
Senior Administrative Officer	205	GRADE127	-	-	29,777	-	-	0.50
Senior Administrative Officer	205	GRADE126	29,193	29,193	-	0.50	0.50	-
Accountant	205	GRADE125	39,306	39,312	40,098	1.00	1.00	1.00
Public Health Educator	205	GRADE125	19,460	-	-	0.50	-	-
Case Manager III	205	GRADE124	-	-	56,470	-	-	1.50
Public Health Educator	205	GRADE124	-	18,528	18,898	-	0.50	0.50
Administrative Support IV	205	GRADE123	41,138	41,142	41,965	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	87,760	87,760	89,210	2.00	2.00	2.00
Case Manager III	205	GRADE121	54,279	54,298	-	1.50	1.50	-
Administrative Support I	205	GRADE118	30,175	30,181	30,784	1.00	1.00	1.00
Program Manager	205	FROZEN	44,611	44,611	-	0.60	0.60	-
PT Administrative Support II	205	EXCEPT	14,748	14,758	14,758	0.50	0.50	0.50
Director of Aging	254	GRADE139	-	-	53,541	-	-	0.51
Director of Aging	254	GRADE138	52,644	52,644	-	0.51	0.51	-
Clinical Social Worker	254	GRADE132	-	-	54,766	-	-	1.00
Program Manager	254	GRADE132	-	-	127,551	-	-	1.90
Senior Social Worker	254	GRADE130	-	-	49,670	-	-	1.00
Program Manager	254	GRADE129	93,991	94,990	-	1.50	1.50	-
Clinical Social Worker	254	GRADE128	-	45,039	-	-	1.00	-
Senior Administrative Officer	254	GRADE127	-	42,891	73,525	-	1.00	1.50
CARE Coordinator	254	GRADE126	-	-	49,040	-	-	1.00
Management Analyst I	254	GRADE126	-	40,851	41,668	-	1.00	1.00
Options Specialist Team Leader	254	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE126	29,193	29,193	-	0.50	0.50	-
Senior Social Worker	254	GRADE126	43,127	44,421	-	1.00	1.00	-
Public Health Educator	254	GRADE125	19,460	-	-	0.50	-	-
Case Manager III	254	GRADE124	-	-	436,057	-	-	11.50
Public Health Educator	254	GRADE124	-	18,528	18,898	-	0.50	0.50
Administrative Support IV	254	GRADE123	70,946	72,010	73,450	2.00	2.00	2.00
CARE Coordinator	254	GRADE123	47,145	47,154	-	1.00	1.00	-
Grant Coordinator	254	GRADE123	36,538	36,539	37,269	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	36,539	36,546	37,277	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	104,376	104,384	105,831	3.00	3.00	3.00
Case Manager I	254	GRADE121	-	-	131,288	-	-	4.00
Case Manager III	254	GRADE121	425,286	392,963	-	11.50	11.50	-
Quality Assurance Specialist	254	GRADE121	-	32,021	32,673	-	1.00	1.00
Case Manager I	254	GRADE119	-	120,652	-	-	4.00	-
Administrative Support I	254	GRADE118	87,397	144,616	190,273	3.00	5.00	6.50
Health Services Liaison	254	GRADE118	32,573	27,661	27,661	1.00	1.00	1.00
Administrative Support I	254	GRADE117	44,512	41,385	-	1.50	1.50	-
Van Driver	254	GRADE116	97,064	89,136	96,562	3.75	3.50	3.75
Program Manager	254	FROZEN	29,741	29,741	-	0.40	0.40	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
PT Administrative Support I	254	EXCEPT	15,800	15,802	15,802	1.00	1.00	1.00
PT Administrative Support II	254	EXCEPT	14,550	21,202	14,552	0.75	1.00	0.75
PT Registered Dietician	254	EXCEPT	19,653	19,656	19,656	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	1,875	9,305	9,305	0.38	0.38	0.38
Subtotal					2,312,137			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					104,415			
Overtime/On Call/Holiday Pay					18,784			
Benefits					1,200,096			
Total Personnel Budget					3,635,432	50.00	60.00	60.00

Department on Aging - Administration

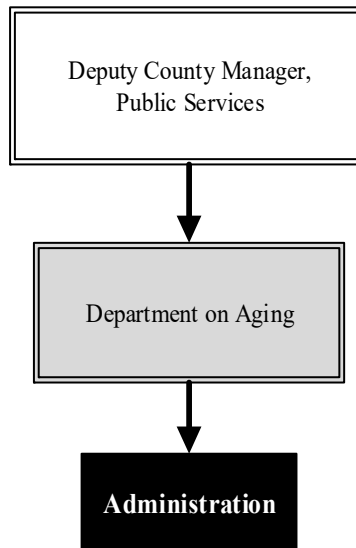
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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

- A new contract for the Aging and Disability Resource Center (ADRC) program stated January 1, 2020
- Collaborated with the Kansas Department for Aging and Disability Services (KDADS) to implement processes for completing assessments and providing case management over the phone and via video-conferencing technology
- Transitioned several functions of department programs to electronic platforms to accommodate staff working from home



Accomplishments and Strategic Results

Accomplishments

In 2020, administrative staff worked with Older Americans Act (OAA) staff to budget, plan, and implement new Coronavirus, Aid, Relief, and Economic Security Act (CARES) activities under the OAA program. Staff worked together to also implement awards for OAA meal programs under the Families First Coronavirus Repose Act (FFCRA) and the Consolidated Appropriations Act (CAA). Administrative staff assisted in developing budgets, submitting financial reports and cash requests, and activity data entry.

Strategic Results

The Department on Aging secured a grant from Health ICT to expand the Medication Management Program. The medication risk software, HomeMeds, is used to analyze prescription and over the counter drugs taken by consumers. Pharmacists follow up with physicians and clients when there are prescription questions and concerns.

Using CARES funding under the OAA program, an Aging Specialist was hired to provide mental health services for older adults. Service includes in home and virtual assessment, counseling services, and consultation. The clinical position is a Licensed Clinical Social worker who specializes in working with older adults in the community.

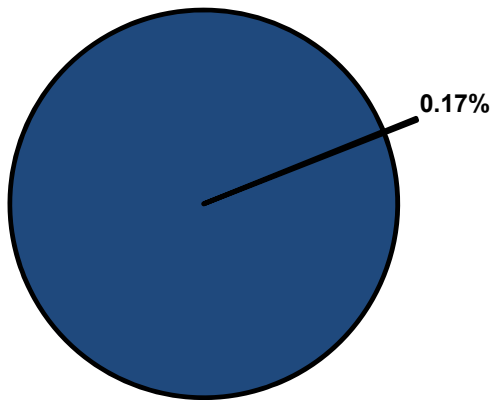


Significant Budget Adjustments

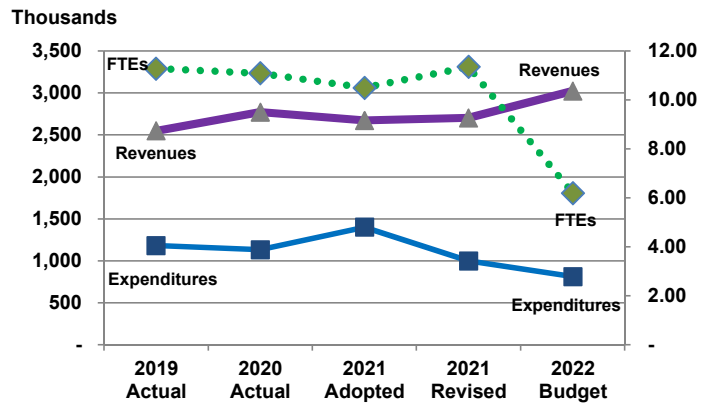
Significant adjustments to the Department on Aging - Administration 2022 Recommended Budget include a \$282,840 decrease in personnel due to the transfer of 5.85 full-time equivalent (FTE) positions to various programs, as well as a \$36,679 increase in personnel due to the transfer of 0.70 FTEs from various programs.

Departmental Graphical Summary

Department on Aging - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	713,773	690,993	784,213	582,692	469,333	(113,359)	-19.45%
Contractual Services	280,261	246,691	274,137	334,137	280,592	(53,545)	-16.02%
Debt Service	-	-	-	-	-	-	-
Commodities	56,151	32,800	35,000	32,422	39,327	6,905	21.30%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	133,190	161,959	308,438	50,000	25,000	(25,000)	-50.00%
Total Expenditures	1,183,375	1,132,443	1,401,788	999,251	814,252	(184,999)	-18.51%
Revenues							
Tax Revenues	2,382,134	2,623,305	2,541,739	2,541,739	2,887,445	345,707	13.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	119,423	99,627	79,536	109,734	111,473	1,739	1.58%
Charges for Services	75	-	-	-	-	-	-
All Other Revenue	47,482	47,507	50,589	50,589	25,000	(25,589)	-50.58%
Total Revenues	2,549,114	2,770,438	2,671,864	2,702,062	3,023,918	321,857	11.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.88	9.09	9.09	9.09	4.49	(4.60)	-50.61%
Non-Property Tax Funded	2.40	2.00	1.41	2.26	1.71	(0.55)	-24.34%
Total FTEs	11.28	11.09	10.50	11.35	6.20	(5.15)	-45.37%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Aging Services	1,050,957	989,151	1,271,667	781,510	669,440	(112,069)	-14.34%
Aging Grants	132,418	143,291	130,121	217,741	144,811	(72,930)	-33.49%
Total Expenditures	1,183,375	1,132,443	1,401,788	999,251	814,252	(184,999)	-18.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 5.85 FTE to various programs	(282,840)		(5.85)
Transfer 0.70 FTE from various programs	36,679		0.70

Total (246,161) - (5.15)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Aging Administration	Multi.	1,183,375	1,132,443	1,401,788	999,251	814,252	-18.51%	6.20
Total		1,183,375	1,132,443	1,401,788	999,251	814,252	-18.51%	6.20

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Aging	205	GRADE139	-	-	51,441	-	-	0.49
Director of Aging	205	GRADE138	50,579	50,579	-	0.49	0.49	-
Grant Controller	205	GRADE132	-	-	62,354	-	-	1.00
Grant Controller	205	GRADE129	57,643	59,956	-	1.00	1.00	-
Program Manager	205	GRADE129	24,965	25,963	-	0.50	0.50	-
Senior Administrative Officer	205	GRADE126	29,193	29,193	-	0.50	0.50	-
Accountant	205	GRADE125	39,306	39,312	40,098	1.00	1.00	1.00
Public Health Educator	205	GRADE125	19,460	-	-	0.50	-	-
Public Health Educator	205	GRADE124	-	18,528	-	-	0.50	-
Administrative Support IV	205	GRADE123	41,138	41,142	41,965	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	87,760	87,760	-	2.00	2.00	-
Case Manager III	205	GRADE121	17,951	17,961	-	0.50	0.50	-
Administrative Support I	205	GRADE118	30,175	30,181	30,784	1.00	1.00	1.00
Program Manager	205	FROZEN	44,611	44,611	-	0.60	0.60	-
Director of Aging	254	GRADE139	-	-	27,295	-	-	0.26
Director of Aging	254	GRADE138	26,838	26,838	-	0.26	0.26	-
Program Manager	254	GRADE132	-	-	17,525	-	-	0.25
Senior Social Worker	254	GRADE130	-	-	24,835	-	-	0.50
Program Manager	254	GRADE129	34,513	34,513	-	0.50	0.50	-
Senior Social Worker	254	GRADE126	28,033	44,421	-	0.65	1.00	-
Quality Assurance Specialist	254	GRADE121	-	-	22,871	-	-	0.70
Case Manager I	254	GRADE119	-	14,514	-	-	0.50	-
Subtotal					319,170			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,803			
Overtime/On Call/Holiday Pay					2,090			
Benefits					133,270			
Total Personnel Budget					469,333	10.50	11.35	6.20

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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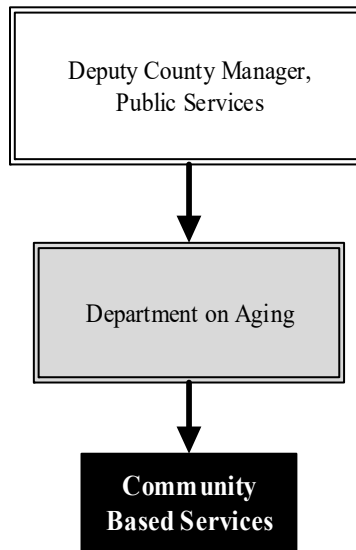
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Overview

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 2020, Department staff, volunteers, and partnering Senior Centers assisted 494 individuals in the community with Medicare open enrollment and Medicare counseling through the SHICK program, providing an estimated \$225,570.21 in savings to Medicare recipients
- In 2020, 210 Retired Senior Volunteer Program (RSVP) volunteers provided more than 27,000 hours of volunteer service. This equals a service impact of \$737,446 going into the community. RSVP transitioned into making masks, increasing use of the Caring Caller program, and other activities that could be done remotely



Accomplishments and Strategic Results

Accomplishments

Aging received Coronavirus, Aid, Relief, and Economic Security Act (CARES) funding to be used to target older adults who have been impacted by the pandemic crisis. Multiple programs were developed to meet a variety of needs including home delivered and grab and go meals, food boxes, health and safety boxes, and critical supplies, and expanded educational programming and outreach. In addition, two permanent employees were hired to address identified focus areas and meet goals and objectives in the strategic plan.

In 2020, CPAAA received an Achievement award at the National Association of Area Agencies on Aging annual conference. The award was for CPAAA's coordination with the Catholic Heart Work Camp connecting youth volunteer teams with older adults in Wichita in need of critical home repairs. The Department worked with Catholic Heart Work Camp through the local Catholic Diocese, City of Wichita, and other local partners to revitalize the homes of older adults in Wichita. Volunteers provided heavy yard maintenance, painting, repairs, ramps, handrails, and smoke/carbon monoxide detectors. With the help of local partners and businesses, this project served 272 local seniors.

Strategic Results

The Administrative Case Management program was initiated in May 2020. The service provides assistance with completing the Medicaid Application for individuals who have met the eligibility criteria through the Medicaid Waiver assessment process. In 2020, 277 individuals were served.

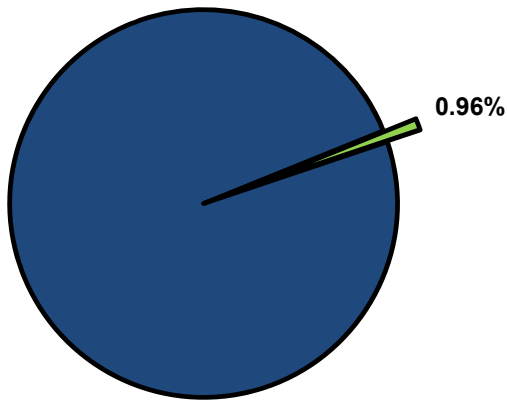


Significant Budget Adjustments

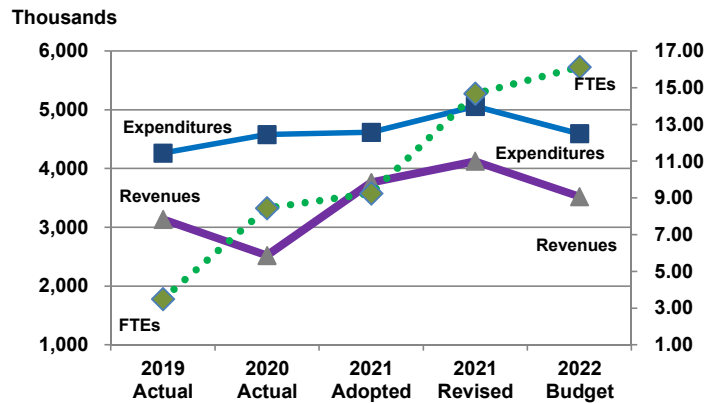
Significant adjustments to the Department on Aging's - Community Based Services' 2022 Recommended Budget include a decrease in intergovernmental revenue (\$602,815) and a decrease in contractals (\$573,923) due to a decrease in funding for Home Delivered Meals, a \$163,081 increase in personnel due to the transfer of 2.78 full-time equivalent (FTE) positions from various programs, and a decrease in personnel (\$68,518) due to the transfer of 1.33 FTEs to 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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	274,808	465,617	533,648	938,583	991,819	53,236	5.67%
Contractual Services	3,893,257	4,034,247	4,058,467	4,077,504	3,518,581	(558,923)	-13.71%
Debt Service	-	-	-	-	-	-	-
Commodities	7,155	25,154	22,600	17,931	57,875	39,944	222.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	53,454	-	23,757	23,757	-	0.00%
Total Expenditures	4,262,650	4,578,473	4,614,715	5,057,775	4,592,032	(465,743)	-9.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,111,965	2,484,072	3,736,135	4,099,806	3,496,991	(602,815)	-14.70%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	25,878	35,170	24,437	24,437	23,757	(680)	-2.78%
Total Revenues	3,137,843	2,519,242	3,760,572	4,124,243	3,520,748	(603,495)	-14.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	2.25	1.75	350.00%
Non-Property Tax Funded	3.00	7.95	8.75	14.18	13.88	(0.30)	-2.12%
Total FTEs	3.50	8.45	9.25	14.68	16.13	1.45	9.88%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Aging Services	1,209,584	1,107,444	849,172	961,553	1,013,459	51,906	5.40%
Aging Grants	3,053,066	3,416,579	3,765,543	4,096,222	3,578,573	(517,649)	-12.64%
General Fund	-	54,450	-	-	-	-	-
Total Expenditures	4,262,650	4,578,473	4,614,715	5,057,775	4,592,032	(465,743)	-9.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased funding for Home Delivered Meals		(602,815)	
Decrease in contractuals due to decrease in funding for Home Delivered Meals	(573,923)		
Transfer of 2.78 FTE from various programs	163,081		2.78
Transfer of 1.33 FTE to various programs	(68,518)		(1.33)

Total	(479,360)	(602,815)	1.45
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Community Services	Multi.	575,652	523,977	194,675	266,130	292,538	9.92%	1.00
Senior Centers	205	633,931	637,916	654,497	695,423	720,921	3.67%	1.25
Comm. Services Grants	254	3,053,066	3,416,579	3,765,543	4,096,222	3,578,573	-12.64%	13.88
Total		4,262,650	4,578,473	4,614,715	5,057,775	4,592,032	-9.21%	16.13

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Program Manager	205	GRADE132	-	-	27,383	-	-	0.50
Public Health Educator	205	GRADE124	-	-	18,898	-	-	0.50
Grant Coordinator	205	GRADE123	-	-	39,904	-	-	0.75
PT Administrative Support II	205	EXCEPT	14,748	14,758	14,758	0.50	0.50	0.50
Clinical Social Worker	254	GRADE132	-	-	10,953	-	-	0.20
Program Manager	254	GRADE132	-	-	17,525	-	-	0.25
Senior Social Worker	254	GRADE130	-	-	12,418	-	-	0.25
Program Manager	254	GRADE129	17,257	17,257	-	0.25	0.25	-
CARE Coordinator	254	GRADE126	-	-	49,040	-	-	1.00
Management Analyst I	254	GRADE126	-	40,851	41,668	-	1.00	1.00
Case Manager III	254	GRADE124	-	-	134,852	-	-	3.50
Administrative Support IV	254	GRADE123	24,953	24,956	18,182	0.70	0.70	0.50
CARE Coordinator	254	GRADE123	47,145	47,154	-	1.00	1.00	-
RSVP Coordinator	254	GRADE123	32,885	32,891	33,549	0.90	0.90	0.90
Case Manager I	254	GRADE121	-	-	98,956	-	-	3.00
Case Manager III	254	GRADE121	171,852	158,068	-	4.45	4.50	-
Quality Assurance Specialist	254	GRADE121	-	-	6,535	-	-	0.20
Case Manager I	254	GRADE119	-	91,624	-	-	3.00	-
Administrative Support I	254	GRADE118	30,291	65,553	66,311	1.00	2.25	2.25
PT Administrative Support I	254	EXCEPT	11,970	11,971	11,971	0.45	0.45	0.45
PT Registered Dietician	254	EXCEPT	-	4,914	14,742	-	0.13	0.38
Subtotal					617,645			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,473			
Overtime/On Call/Holiday Pay					1,400			
Benefits					344,300			
Total Personnel Budget					991,819	9.25	14.68	16.13

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	47,698	70,006	22,308	46.8%
Contractual Services	487,920	470,523	194,675	194,675	198,775	4,100	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	303	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	53,454	-	23,757	23,757	-	0.0%
Total Expenditures	575,652	523,977	194,675	266,130	292,538	26,408	9.9%
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)	-	-	-	-	1.00	1.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	13,931	14,067	15,979	56,905	81,355	24,450	43.0%
Contractual Services	620,000	623,850	638,518	638,518	639,566	1,048	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	633,931	637,916	654,497	695,423	720,921	25,498	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	1.25	0.75	150.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	260,877	451,550	517,669	833,980	840,458	6,478	0.8%
Contractual Services	2,785,337	2,939,874	3,225,274	3,244,311	2,680,240	(564,071)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,852	25,154	22,600	17,931	57,875	39,944	222.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,053,066	3,416,579	3,765,543	4,096,222	3,578,573	(517,649)	-12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,111,965	2,484,072	3,736,135	4,099,806	3,496,991	(602,815)	-14.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,878	35,170	24,437	24,437	23,757	(680)	-2.8%
Total Revenues	3,137,843	2,519,242	3,760,572	4,124,243	3,520,748	(603,495)	-14.6%
Full-Time Equivalents (FTEs)	3.00	7.95	8.75	14.18	13.88	(0.30)	-2.1%

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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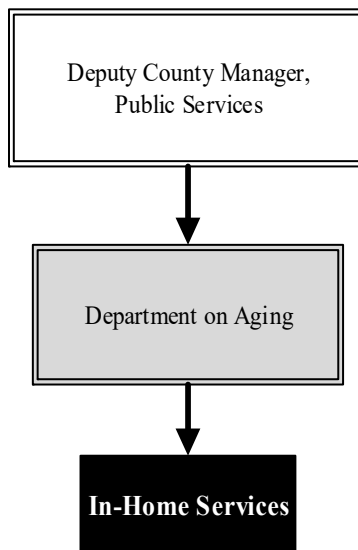
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Overview

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 2020, the rural meals program was initiated to provide home delivered meals. In the first year of the program, 6,321 meals were provided
- In 2020, the Senior Care Act Waitlist was reduced from 173 to 59, and 101 new consumers began receiving services
- In 2020, the Critical Assistance Program was created to offer emergency assistance such as utility payments or food purchases to 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 3,023 Functional Assessment Instruments (FAI) in 2020. 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 2020, the Department completed 1,829 CARE assessments.

All Home and Community-Based Service Assessments, beginning March 2020, were conducted by telephone or video conferencing due to the coronavirus disease (COVID-19). The change resulted in significant reduction of staff mileage reimbursement.

Strategic Results

The new Community Service Coordinator position was added in 2020, and provides short-term case management to connect older adults and their caregivers to services. In 2020, 53 clients received case management services, and an additional 28 clients were assessed for eligibility for the rural meals program.

CPAAA received 175 iPads from Kansas Aging and Disability Resource Center to distribute to older adults at risk for social isolation. The iPads were intended to be used to increase socialization opportunities through video chat and social media but also allow for telehealth and other quality of life activities such as health and wellness education.

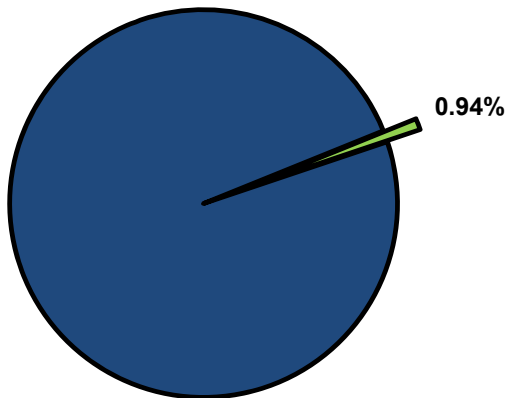


Significant Budget Adjustments

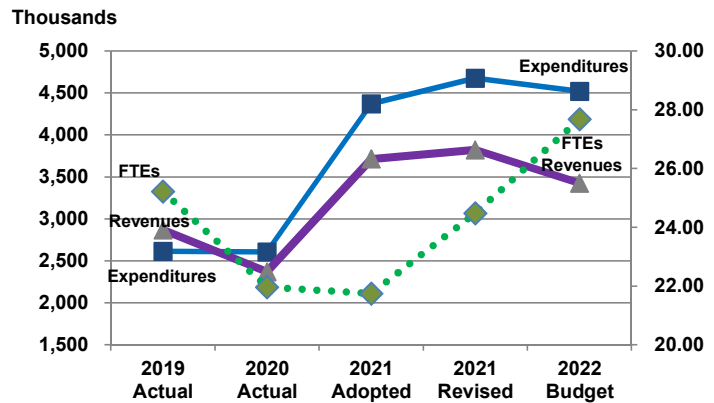
Significant adjustments to Department on Aging - In-Home Services' 2022 Recommended Budget include a decrease in contractuals due to a decrease in the Senior Care Act and Title III funding (\$266,181), a \$235,485 increase in personnel due to the transfer of 5.70 full-time equivalent (FTE) positions from various programs, a decrease in intergovernmental revenue (\$217,752) due to a decrease in funding for the Senior Care Act, a decrease in personnel (\$123,268) due to the transfer of 2.50 FTEs to various programs, and a decrease in intergovernmental revenue (\$48,429) due to a decrease in funding for Title III.

Departmental Graphical Summary

Aging - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,136,360	1,005,592	1,210,158	1,345,230	1,668,026	322,796	24.00%
Contractual Services	1,464,287	1,589,789	3,137,614	3,180,734	2,644,260	(536,474)	-16.87%
Debt Service	-	-	-	-	-	-	-
Commodities	7,308	10,459	22,800	40,530	110,264	69,734	172.06%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	5,535	-	-	107,994	96,167	(11,827)	-10.95%
Total Expenditures	2,613,489	2,605,840	4,370,572	4,674,488	4,518,717	(155,771)	-3.33%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,739,337	2,297,096	3,597,105	3,704,367	3,329,533	(374,834)	-10.12%
Charges for Services	210	-	-	-	-	-	-
All Other Revenue	128,662	72,272	116,499	116,499	96,167	(20,332)	-17.45%
Total Revenues	2,868,209	2,369,369	3,713,604	3,820,866	3,425,700	(395,167)	-10.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	1.00	1.00	1.00	3.35	2.35	235.00%
Non-Property Tax Funded	25.22	20.96	20.75	23.48	24.33	0.85	3.62%
Total FTEs	25.22	21.96	21.75	24.48	27.68	3.20	13.07%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Aging Services	146,372	304,992	660,680	881,281	936,839	55,557	6.30%
Aging Grants	2,467,118	2,300,848	3,709,892	3,793,207	3,581,878	(211,328)	-5.57%
Total Expenditures	2,613,489	2,605,840	4,370,572	4,674,488	4,518,717	(155,771)	-3.33%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to decrease in Senior Care Act and Title III funding	(266,181)		
Transfer 5.70 FTE from various programs	235,485		5.70
Decrease in intergovernmental revenue due to decrease in funding for Senior Care Act		(217,752)	
Transfer 2.50 FTE to various programs	(123,268)		(2.50)
Decrease in intergovernmental revenue due to decrease in funding for Title III		(48,429)	
Total	(153,964)	(266,181)	3.20

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
In-Home Services	205	146,372	304,992	660,680	881,281	936,839	6.30%	3.35
Aging Case Mgmt.	254	1,058,132	1,093,370	2,004,054	1,989,054	1,794,251	-9.79%	4.75
Homemaker & Prs. Care	254	1,408,985	1,207,478	1,705,838	1,804,153	1,787,627	-0.92%	19.58
Total		2,613,489	2,605,840	4,370,572	4,674,488	4,518,717	-3.33%	27.68

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Program Manager	205	GRADE132	-	-	45,099	-	-	0.60
Case Manager III	205	GRADE124	-	-	56,470	-	-	1.50
Grant Coordinator	205	GRADE123	-	-	49,306	-	-	1.25
Case Manager III	205	GRADE121	36,327	36,338	-	1.00	1.00	-
Program Manager	205	FROZEN	-	-	-	-	-	-
Director of Aging	254	GRADE139	-	-	26,245	-	-	0.25
Director of Aging	254	GRADE138	25,806	25,806	-	0.25	0.25	-
Clinical Social Worker	254	GRADE132	-	-	43,813	-	-	0.80
Program Manager	254	GRADE132	-	-	92,500	-	-	1.40
Senior Social Worker	254	GRADE130	-	-	12,418	-	-	0.25
Program Manager	254	GRADE129	42,221	43,220	-	0.75	0.75	-
Clinical Social Worker	254	GRADE128	-	45,039	-	-	1.00	-
Options Specialist Team Leader	254	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Senior Social Worker	254	GRADE126	15,094	-	-	0.35	-	-
Public Health Educator	254	GRADE125	19,460	-	-	0.50	-	-
Case Manager III	254	GRADE124	-	-	301,205	-	-	8.00
Public Health Educator	254	GRADE124	-	18,528	18,898	-	0.50	0.50
Administrative Support IV	254	GRADE123	45,993	47,054	55,268	1.30	1.30	1.50
Grant Coordinator	254	GRADE123	36,538	36,539	37,269	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	3,654	3,655	3,728	0.10	0.10	0.10
Call Center Specialist	254	GRADE121	104,376	104,384	105,831	3.00	3.00	3.00
Case Manager I	254	GRADE121	-	-	32,332	-	-	1.00
Case Manager III	254	GRADE121	253,434	234,894	-	7.05	7.00	-
Quality Assurance Specialist	254	GRADE121	-	32,021	3,267	-	1.00	0.10
Case Manager I	254	GRADE119	-	14,514	-	-	0.50	-
Administrative Support I	254	GRADE118	57,106	79,063	108,311	2.00	2.75	3.75
Health Services Liaison	254	GRADE118	32,573	27,661	27,661	1.00	1.00	1.00
Administrative Support I	254	GRADE117	29,463	26,336	-	1.00	1.00	-
PT Administrative Support I	254	EXCEPT	3,830	3,830	3,830	0.55	0.55	0.55
PT Registered Dietician	254	EXCEPT	19,653	14,742	4,914	0.50	0.38	0.13
Program Manager	254	FROZEN	29,741	29,741	-	0.40	0.40	-
Subtotal					1,070,458			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					48,079			
Overtime/On Call/Holiday Pay					5,294			
Benefits					544,195			
Total Personnel Budget					1,668,026	21.75	24.48	27.68

• In-Home Services

In-Home Services such as Home Delivered Meals, 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	49,348	50,050	157,657	215,350	57,692	36.6%
Contractual Services	146,372	255,644	610,630	610,630	605,322	(5,308)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	5,000	20,000	15,000	300.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	107,994	96,167	(11,827)	-11.0%
Total Expenditures	146,372	304,992	660,680	881,281	936,839	55,557	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	209	1,085	-	-	-	-	0.0%
Total Revenues	209	1,085	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	1.00	1.00	1.00	3.35	2.35	235.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	169,445	223,262	266,666	266,666	288,917	22,251	8.3%
Contractual Services	888,687	870,107	1,737,388	1,722,388	1,447,000	(275,388)	-16.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	58,334	58,334	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,058,132	1,093,370	2,004,054	1,989,054	1,794,251	(194,803)	-9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,209,631	1,083,411	1,935,962	1,935,962	1,718,210	(217,752)	-11.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	83,528	52,903	66,827	66,827	55,000	(11,827)	-17.7%
Total Revenues	1,293,159	1,136,314	2,002,789	2,002,789	1,773,210	(229,579)	-11.5%
Full-Time Equivalents (FTEs)	3.20	4.50	4.75	4.75	4.75	-	0.0%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	966,915	732,982	893,442	920,907	1,163,759	242,852	26.4%
Contractual Services	429,228	464,037	789,596	847,716	591,938	(255,778)	-30.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,308	10,459	22,800	35,530	31,930	(3,600)	-10.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	5,535	-	-	-	-	-	0.0%
Total Expenditures	1,408,985	1,207,478	1,705,838	1,804,153	1,787,627	(16,526)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,529,706	1,213,686	1,661,143	1,768,405	1,611,323	(157,083)	-8.9%
Charges For Service	210	-	-	-	-	-	0.0%
All Other Revenue	44,925	18,285	49,672	49,672	41,167	(8,505)	-17.1%
Total Revenues	1,574,841	1,231,970	1,710,815	1,818,077	1,652,490	(165,588)	-9.1%
Full-Time Equivalents (FTEs)	22.02	16.46	16.00	18.73	19.58	0.85	4.5%

Department on Aging - Transportation

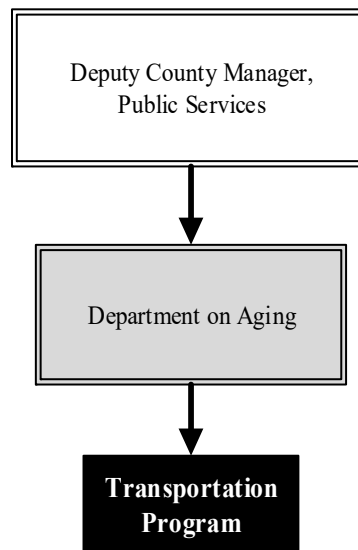
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

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

Transportation provides transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



Strategic Goals:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by the department*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

Highlights

- In 2020, Aging Transportation drivers and staff remained on the front lines, providing transit services for the most vulnerable members of the community.
- Sedgwick County Transportation provided vital pandemic-related services during 2020. Drivers delivered personal protective equipment (PPE) to medical providers and social service agencies; and transported individuals for coronavirus disease (COVID-19) testing and vaccinations



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 fifth 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 2021, the Department will be partnering with Kansas Department of Transportation (KDOT) and other area transit providers to hire a Mobility Manager position to focus on coordination of transportation services in the region.

Strategic Results

In 2020, 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.

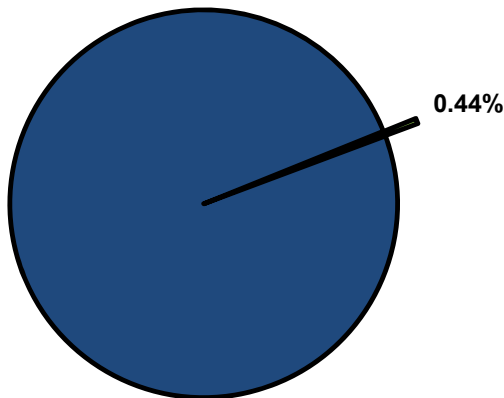


Significant Budget Adjustments

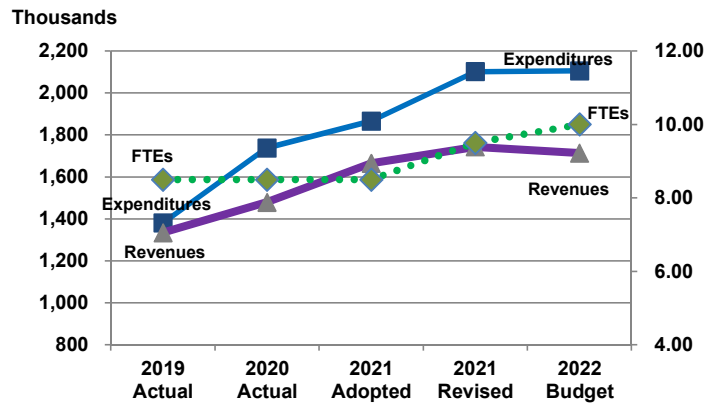
Significant adjustments to the Department on Aging - Transportation's 2022 Recommended Budget include a decrease in capital equipment (\$112,365) due to a planned vehicle purchase in 2021 as well as a \$39,382 increase in personnel due to the transfer of 0.50 full-time equivalent (FTE) position from various programs.

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	295,517	270,251	389,176	493,069	506,254	13,186	2.67%
Contractual Services	1,084,073	1,376,920	1,361,681	1,363,281	1,420,216	56,935	4.18%
Debt Service	-	-	-	-	-	-	-
Commodities	907	2,492	2,904	6,221	10,449	4,228	67.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	88,118	112,365	112,365	-	(112,365)	-100.00%
Interfund Transfers	-	-	-	126,687	168,870	42,183	33.30%
Total Expenditures	1,380,498	1,737,782	1,866,126	2,101,623	2,105,789	4,167	0.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,040,998	1,306,103	1,483,236	1,562,040	1,473,712	(88,328)	-5.65%
Charges for Services	56,979	36,077	28,860	28,860	42,000	13,140	45.53%
All Other Revenue	235,467	136,394	152,473	152,473	198,001	45,528	29.86%
Total Revenues	1,333,444	1,478,575	1,664,569	1,743,373	1,713,713	(29,659)	-1.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	2.63	2.63	3.13	0.50	19.05%
Non-Property Tax Funded	8.50	8.50	5.88	6.88	6.88	-	0.00%
Total FTEs	8.50	8.50	8.50	9.50	10.00	0.50	5.26%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Aging Services	36,822	140,845	105,500	262,675	296,106	33,430	12.73%
Aging Grants	1,343,676	1,596,937	1,653,159	1,731,480	1,700,686	(30,794)	-1.78%
General Fund	-	-	107,467	107,467	108,998	1,530	1.42%
Total Expenditures	1,380,498	1,737,782	1,866,126	2,101,623	2,105,789	4,167	0.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to planned vehicle purchase in 2021	(112,365)		
Increase in personnel due to transfer of 0.50 FTE from various programs	39,382		0.50

Total (72,983) - 0.50

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
SG Co. Transportation	Multi.	1,196,465	931,360	743,300	978,796	994,454	1.60%	10.00
Aging Transp. Admin.	254	184,033	806,422	1,122,827	1,122,827	1,111,335	-0.02%	-
Total		1,380,498	1,737,782	1,866,126	2,101,623	2,105,789	0.20%	10.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Administrative Support I	110	GRADE118	-	-	15,651	-	-	0.50
Administrative Support I	110	GRADE117	15,049	15,049	-	0.50	0.50	-
Van Driver	110	GRADE116	32,355	38,072	32,187	1.25	1.50	1.25
PT Administrative Support II	110	EXCEPT	14,550	7,901	14,552	0.75	0.50	0.75
PT Van Driver	110	EXCEPT	625	3,102	3,102	0.13	0.13	0.13
Senior Administrative Officer	205	GRADE127	-	-	29,777	-	-	0.50
Senior Administrative Officer	254	GRADE127	-	42,891	73,525	-	1.00	1.50
Senior Administrative Officer	254	GRADE126	29,193	29,193	-	0.50	0.50	-
Administrative Support I	254	GRADE118	-	-	15,651	-	-	0.50
Administrative Support I	254	GRADE117	15,049	15,049	-	0.50	0.50	-
Van Driver	254	GRADE116	97,064	89,136	96,562	3.75	3.50	3.75
PT Administrative Support II	254	EXCEPT	14,550	21,202	14,552	0.75	1.00	0.75
PT Van Driver	254	EXCEPT	1,875	9,305	9,305	0.38	0.38	0.38
Subtotal					304,863			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,061			
Overtime/On Call/Holiday Pay					10,000			
Benefits					178,331			
Total Personnel Budget					506,254	8.50	9.50	10.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	191,178	196,708	382,274	486,166	506,254	20,088	4.1%
Contractual Services	1,004,772	644,042	245,757	247,357	308,881	61,524	24.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	515	2,492	2,904	6,221	10,449	4,228	68.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	88,118	112,365	112,365	-	(112,365)	-100.0%
Interfund Transfers	-	-	-	126,687	168,870	42,183	33.3%
Total Expenditures	1,196,465	931,360	743,300	978,796	994,454	15,658	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,040,998	848,808	380,108	458,912	321,244	(137,668)	-30.0%
Charges For Service	25,744	27,779	28,860	28,860	42,000	13,140	45.5%
All Other Revenue	79,931	16,770	152,473	152,473	198,001	45,528	29.9%
Total Revenues	1,146,673	893,356	561,441	640,245	561,245	(79,000)	-12.3%
Full-Time Equivalents (FTEs)	5.30	5.95	8.50	9.25	10.00	0.75	8.1%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	104,339	73,543	6,903	6,903	-	(6,903)	-100.0%
Contractual Services	79,302	732,878	1,115,924	1,115,924	1,111,335	(4,589)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	392	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	184,033	806,422	1,122,827	1,122,827	1,111,335	(11,492)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	457,296	1,103,128	1,103,128	1,152,468	49,340	4.5%
Charges For Service	31,235	8,298	-	-	-	-	0.0%
All Other Revenue	155,536	119,624	-	-	-	-	0.0%
Total Revenues	186,771	585,218	1,103,128	1,103,128	1,152,468	49,340	4.5%
Full-Time Equivalents (FTEs)	3.20	2.55	-	0.25	-	(0.25)	-100.0%

Department on Aging - Physical Disabilities

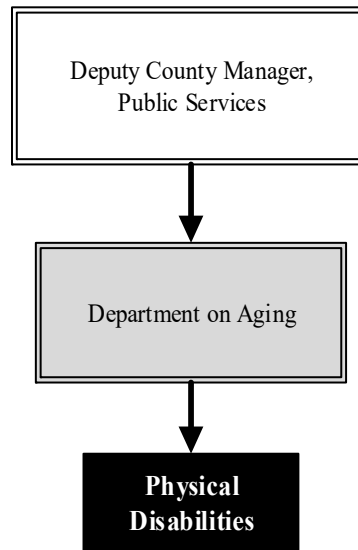
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
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Overview

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

The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health, and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.



Strategic Goals:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Department on Aging staff*
- *By 2022, 50,000 individuals will be provided information, referral and assessment services, enabling them to remain within the community*

Highlights

- In 2020, Envision and Cairn Health contracts were added to serve individuals with disabilities with assistive technology and prescription assistance



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals program for adults with disabilities (under the age of 60) provided 15,680 meals in 2020.

In 2020, the Therapy and Posture Seating Program provided 1,727.5 hours of services to individuals.

The Adult Day Service program for Adults with Disabilities provided 450 units of service, and 100.0 percent of clients reported that they maintained or increased their level of mobility as a result of their participation. A unit of service is one day of service per individual.

Strategic Results

In 2020, 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.

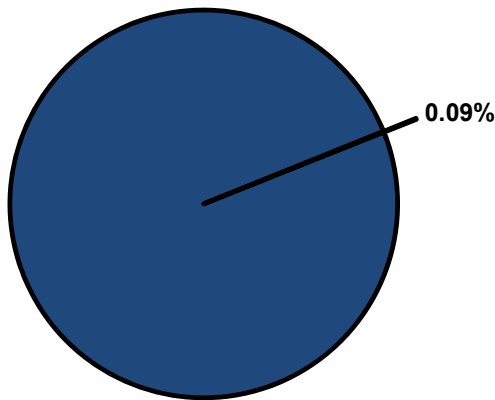


Significant Budget Adjustments

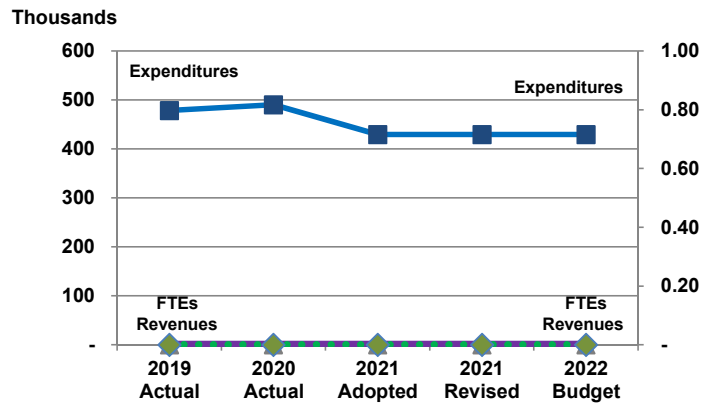
There are no significant adjustments to the Department on Aging - Physical Disabilities' 2022 Recommended Budget.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	319,020	353,852	403,813	403,813	400,468	(3,345)	-0.83%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	136,394	25,786	25,786	29,131	3,345	12.97%
Total Expenditures	478,498	490,246	429,599	429,599	429,599	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	478,498	490,246	429,599	429,599	429,599	-	0.00%
Total Expenditures	478,498	490,246	429,599	429,599	429,599	-	0.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Physical Disability	110	478,498	490,246	429,599	429,599	429,599	0.00%	-
Total				429,599	429,599	429,599	0.00%	-

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

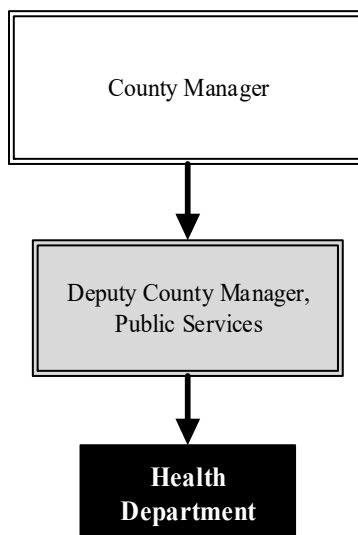
Adrienne Byrne, MS
Health Department Director

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Overview

The Sedgwick County Health Department (SCHD) serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, and healthy behaviors are encouraged to impact health.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.



Strategic Goals:

- *Investigate and control communicable diseases, prevent communicable diseases through immunizations, and prepare for public health emergencies*
- *Promote healthy birth outcomes*
- *Lead collaboration among community health clinics and provide preventive health services*

Highlights

- In 2020, SCHD investigated 45,500 reports of coronavirus disease (COVID-19)
- SCHD performed more than 15,000 laboratory services
- In 2020, the SCHD staff served more than 13,000 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs



Accomplishments and Strategic Results

Accomplishments

In January 2020, SCHD capped the year-long work of Community Health Assessment completion and community improvement planning by convening a final meeting with community partners to set priorities and workgroups for the 2020-2022 Community Health Improvement Plan for Sedgwick County. The three health issues selected by community partners are Mental Health, Healthcare Access, and Substance Misuse.

From March through December 2020 and beyond, more than 250 permanent SCHD staff and temporary COVID-19 response staff played an integral role in the Health Department's response to COVID-19, investigating cases, scheduling and sampling for COVID-19 testing, housing COVID-19 positive people who could not safely do so in their home, educating and informing the public and partners, performing analysis and communicating COVID-19 data, working with partners, and supporting the operations response through safety, logistics, planning, and finance.

Strategic Results

The Health Department increased bi-directional intentional community awareness and engagement, and increased community partners as part of the pandemic response. The Health Department investigated 31,913 COVID-19 cases in Sedgwick County, and each program within the Health Department provided various support towards the COVID-19 response. Additionally, the teen pregnancy rate was maintained at 0.0 percent among Family Planning clients aged 15 to 17, and missed opportunities to vaccinate children up to age two were reduced to 5.9 percent.

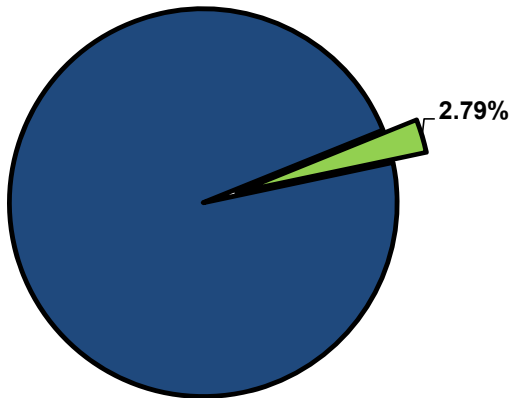


Significant Budget Adjustments

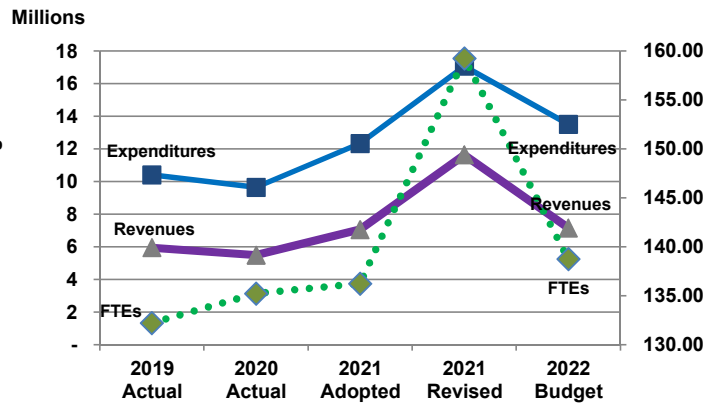
Significant adjustments to the Health Department's 2022 Recommended Budget include a decrease in intergovernmental revenue (\$4,187,143) due to one-time funding for COVID-19 response, a decrease in contractals (\$2,585,334) due to a decrease in one-time COVID-19 response expenses, a decrease in personnel (\$1,265,752) due to the elimination of 23.0 full-time equivalent (FTE) positions related to COVID-19 response, a decrease in charges for services (\$249,245) to bring in-line with actuals, a \$150,864 increase in capital improvements due to floor replacements, a \$124,845 increase in personnel due to the transfer of 2.5 FTEs from Emergency Management, a \$57,309 increase in revenues and expenditures due to the transfer of grants from Emergency Management, and a decrease in interfund transfers (\$45,557) due to capital improvements made in 2021.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	7,525,986	7,383,472	8,636,015	10,343,888	9,426,242	(917,646)	-8.87%
Contractual Services	1,727,986	1,508,056	2,147,483	4,883,023	2,293,595	(2,589,428)	-53.03%
Debt Service	-	-	-	-	-	-	-
Commodities	1,115,770	757,693	1,505,882	1,794,859	1,633,130	(161,729)	-9.01%
Capital Improvements	-	-	45,557	-	150,864	150,864	-
Capital Equipment	50,320	-	-	-	-	-	-
Interfund Transfers	500	-	-	45,557	-	(45,557)	-100.00%
Total Expenditures	10,420,562	9,649,221	12,334,937	17,067,327	13,503,831	(3,563,496)	-20.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,454	8,721	10,000	10,000	8,985	(1,015)	-10.15%
Intergovernmental	4,810,260	4,795,768	5,878,474	10,450,864	6,201,834	(4,249,030)	-40.66%
Charges for Services	1,126,347	847,349	1,151,482	1,151,482	937,306	(214,176)	-18.60%
All Other Revenue	10,775	(157,526)	25,196	25,196	18,775	(6,421)	-25.48%
Total Revenues	5,955,836	5,494,311	7,065,152	11,637,542	7,166,899	(4,470,643)	-38.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	52.96	53.96	54.96	54.96	54.96	-	0.00%
Non-Property Tax Funded	79.29	81.29	81.29	104.29	83.79	(20.50)	-19.66%
Total FTEs	132.25	135.25	136.25	159.25	138.75	(20.50)	-12.87%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	4,896,365	4,624,927	5,352,376	5,512,376	5,736,925	224,549	4.07%
Health Department Grants	5,524,196	5,006,768	6,982,561	11,470,689	7,747,406	(3,723,283)	-32.46%
Stimulus Funds	-	17,527	-	84,262	19,500	(64,762)	-76.86%
Total Expenditures	10,420,562	9,649,221	12,334,937	17,067,327	13,503,831	(3,563,496)	-20.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,187,143)	
Decrease in contractals due to one-time COVID-19 response expenses	(2,585,334)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,265,752)		(23.00)
Decrease in charges for services to bring in-line with actuals		(249,245)	
Increase in capital improvements due to floor replacements	150,864		
Increase in personnel due to transfer of 2.5 FTE from Emergency Management	124,845		2.50
Increase in revenues and expenditures due to transfer of grants from Emergency Mgmt.	57,309	57,309	
Decrease in interfund transfers due to capital improvements made in 2021	(45,557)		
Total	(3,563,625)	(4,379,079)	(20.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Health Dept. Admin.	Multi.	1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	15.19%	11.45
Preventive Health	Multi.	2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	8.88%	33.63
Children & Family Health	Multi.	4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	7.19%	66.37
Health Protection	Multi.	1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	-62.85%	27.30
Total		10,420,562	9,649,221	12,334,937	17,067,327	13,503,831	-20.88%	138.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Director	110	GRADE142	-	-	111,871	-	-	1.00
Deputy Health Director	110	GRADE139	-	-	77,139	-	-	1.00
Health Department Director	110	GRADE139	108,048	108,048	-	1.00	1.00	-
Deputy Health Director	110	GRADE137	74,172	74,172	-	1.00	1.00	-
Health Department Manager	110	GRADE135	126,288	126,288	128,814	1.61	1.61	1.61
ARNP - Health Department	110	GRADE133	-	-	66,007	-	-	1.00
Epidemiology Manager	110	GRADE133	-	-	60,120	-	-	1.00
ARNP - Health Department	110	GRADE132	63,468	63,469	-	1.00	1.00	-
Epidemiologist II	110	GRADE132	-	-	109,532	-	-	2.00
Epidemiology Manager	110	GRADE132	57,808	57,808	-	1.00	1.00	-
Laboratory Manager	110	GRADE132	56,405	56,405	57,533	1.00	1.00	1.00
Program Manager	110	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	110	GRADE132	135,776	127,412	128,821	2.20	2.20	2.20
Dental Hygienist	110	GRADE130	55,899	49,660	50,653	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	-	-	52,944	-	-	1.00
Program Manager	110	GRADE130	51,404	51,404	-	1.00	1.00	-
Senior Disease Investigator	110	GRADE130	-	-	63,204	-	-	1.00
Systems Analyst	110	GRADE130	50,150	50,150	51,153	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE129	-	-	47,299	-	-	1.00
Departmental Controller	110	GRADE129	29,974	29,974	30,574	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	49,659	-	-	1.00	-	-
Epidemiologist II	110	GRADE129	47,295	96,481	-	1.00	2.00	-
Medical Technologist II	110	GRADE129	47,295	47,299	47,299	1.00	1.00	1.00
Project Manager	110	GRADE129	81,996	81,166	82,316	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	61,964	61,965	-	1.00	1.00	-
Disease Investigator	110	GRADE128	-	-	29,284	-	-	0.65
Public Health Nurse II	110	GRADE128	-	-	356,380	-	-	6.35
Animal Control Supervisor	110	GRADE127	43,314	43,326	-	1.00	1.00	-
Immunization Services Coordinator	110	GRADE127	44,397	50,908	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	50,665	50,665	51,678	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE126	-	-	40,851	-	-	1.00
Disease Investigator	110	GRADE126	26,553	26,553	-	0.65	0.65	-
Public Health Nurse II	110	GRADE126	293,599	343,696	-	5.35	6.35	-
Accountant	110	GRADE125	44,676	44,678	45,572	1.00	1.00	1.00
Public Health Nurse II	110	GRADE125	44,235	-	-	1.00	-	-
Administrative Supervisor II	110	GRADE124	37,421	37,440	-	1.00	1.00	-
Administrative Support V	110	GRADE124	94,297	91,832	93,669	2.00	2.00	2.00
Department Application Specialist	110	GRADE124	51,047	51,064	-	1.00	1.00	-
Public Health Educator	110	GRADE124	37,421	37,055	37,796	1.00	1.00	1.00
Department Application Specialist	110	GRADE123	-	-	35,318	-	-	1.00
Senior Animal Control Officer	110	GRADE123	-	-	44,562	-	-	1.00
Animal Control Officer	110	GRADE121	-	-	133,303	-	-	4.00
Medical Assistant	110	GRADE121	-	-	23,319	-	-	0.70
Senior Animal Control Officer	110	GRADE121	42,829	42,848	-	1.00	1.00	-
Administrative Support II	110	GRADE120	62,964	62,982	64,242	2.00	2.00	2.00
Medical Assistant	110	GRADE120	22,411	22,422	-	0.70	0.70	-
Animal Control Officer	110	GRADE119	125,035	123,460	-	4.00	4.00	-
Bookkeeper	110	GRADE119	42,792	42,806	43,663	1.00	1.00	1.00
Administrative Support I	110	GRADE118	263,443	263,410	267,229	8.50	8.50	8.50
Senior Administrative Manager	110	FROZEN	86,738	86,738	87,983	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Administrative Support II	110	EXCEPT	2,500	13,832	13,832	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	23,482	23,483	23,483	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,592	25,592	26,103	0.39	0.39	0.39

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
ARNP - Health Department	274	GRADE133	-	-	115,002	-	-	2.00
ARNP - Health Department	274	GRADE132	55,299	110,057	-	2.00	2.00	-
COVID-19 Administrative Manager	274	GRADE132	-	54,758	-	-	1.00	-
Epidemiologist II	274	GRADE132	-	-	109,532	-	-	2.00
Program Manager	274	GRADE132	-	-	54,766	-	-	1.00
Public Health Performance Program Dir.	274	GRADE132	56,681	54,758	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	140,845	140,845	143,662	1.80	1.80	1.80
Lead Disease Intervention Specialist	274	GRADE130	-	-	49,670	-	-	1.00
COVID-19 Management Analyst II	274	GRADE129	-	48,003	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Project Manager	274	GRADE129	-	94,590	-	-	2.00	-
Departmental Controller	274	GRADE129	36,635	36,635	37,368	0.55	0.55	0.55
Epidemiologist II	274	GRADE129	96,251	143,546	-	2.00	3.00	-
Healthy Babies Nurse Coordinator	274	GRADE129	-	-	49,066	-	-	1.00
Management Analyst II	274	GRADE129	-	-	47,299	-	-	1.00
Program Manager	274	GRADE129	49,186	49,186	-	1.00	1.00	-
Project Manager	274	GRADE129	87,254	86,424	87,679	1.75	1.75	1.75
WIC Site Supervisor	274	GRADE129	-	-	159,249	-	-	3.00
Disease Investigator	274	GRADE128	-	-	60,820	-	-	1.35
Public Health Nurse I	274	GRADE128	-	-	45,052	-	-	1.00
Public Health Nurse II	274	GRADE128	-	-	474,062	-	-	9.65
Registered Dietitian	274	GRADE128	-	-	225,260	-	-	6.00
Community Liaison Coordinator	274	GRADE127	42,891	45,822	46,739	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE127	42,891	47,179	-	1.00	1.00	-
Lead Disease Intervention Specialist	274	GRADE127	47,089	47,091	-	1.00	1.00	-
Public Health Planner	274	GRADE127	-	-	85,820	-	-	2.00
Senior Administrative Officer	274	GRADE127	45,280	42,891	43,749	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE127	153,577	153,577	-	3.00	3.00	-
COVID-19 Management Analyst I	274	GRADE126	-	40,851	-	-	1.00	-
COVID-19 Public Health Nurse II	274	GRADE126	-	40,852	-	-	1.00	-
Disease Investigator	274	GRADE126	56,584	56,584	-	1.35	1.35	-
Lead Poisoning Prevention Specialist	274	GRADE126	-	-	40,884	-	-	1.00
Management Analyst I	274	GRADE126	40,851	40,851	41,668	1.00	1.00	1.00
Management Analyst II	274	GRADE126	40,851	40,852	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	-	-	185,295	-	-	4.00
Public Health Nurse II	274	GRADE126	424,749	448,867	-	8.65	9.65	-
Public Health Planner	274	GRADE126	-	-	-	-	-	-
COVID-19 Sample Team Nurse RN FT	274	GRADE125	-	38,920	-	-	1.00	-
Lead Poisoning Prevention Specialist	274	GRADE125	39,306	39,312	-	1.00	1.00	-
Public Health Nurse I	274	GRADE125	218,444	218,060	-	5.00	5.00	-
Registered Dietitian	274	GRADE125	200,072	194,605	-	6.00	6.00	-
Administrative Supervisor I	274	GRADE124	-	-	37,065	-	-	1.00
Administrative Support V	274	GRADE124	69,421	69,243	125,855	1.50	1.50	3.00
Community Liaison	274	GRADE124	303,911	334,037	341,071	7.00	8.00	8.00
COVID-19 Administrative Technician	274	GRADE124	-	37,066	-	-	1.00	-
Public Health Nurse II	274	GRADE124	37,055	-	-	1.00	-	-
Administrative Supervisor I	274	GRADE123	35,647	35,318	-	1.00	1.00	-
Administrative Support V	274	GRADE123	35,647	35,651	-	1.00	1.00	-
COVID-19 Administrative Specialist	274	GRADE123	-	35,299	-	-	1.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	-	-	151,071	-	-	4.30
Administrative Support II	274	GRADE120	-	-	516,724	-	-	17.00
COVID-19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID-19 Sample Team Medical Spec.	274	GRADE120	-	91,468	-	-	3.00	-
Dental Assistant	274	GRADE120	45,342	45,365	45,954	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Medical Assistant	274	GRADE120	147,550	146,515	-	4.30	4.30	-
Administrative Support I	274	GRADE118	13,968	13,831	14,109	0.50	0.50	0.50
Administrative Support II	274	GRADE118	346,366	332,152	-	11.00	11.00	-
COVID-19 Fiscal Associate	274	GRADE118	-	55,328	-	-	2.00	-
Administrative Support II	274	GRADE117	147,615	146,726	-	6.00	6.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	91,477	-	-	3.00	-
COVID-19 PT Medical Specialist	274	EXCEPT	-	2,500	-	-	0.50	-
COVID-19 Sample Team Med Spec. PT	274	EXCEPT	-	2,500	-	-	0.50	-
PT Administrative Support II	274	EXCEPT	15,800	15,677	15,677	1.00	1.00	1.00
PT Breastfeeding Peer Counselor	274	EXCEPT	26,963	17,085	17,085	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,829	14,830	14,830	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	21,459	21,466	21,466	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,658	13,666	13,666	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,613	21,622	21,622	0.50	0.50	0.50
Subtotal					6,122,451			
Add:								
Budgeted Personnel Savings					(62,186)			
Compensation Adjustments					3,352,112			
Overtime/On Call/Holiday Pay					13,865			
Benefits					-			
Total Personnel Budget					9,426,242	136.25	159.25	138.75

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

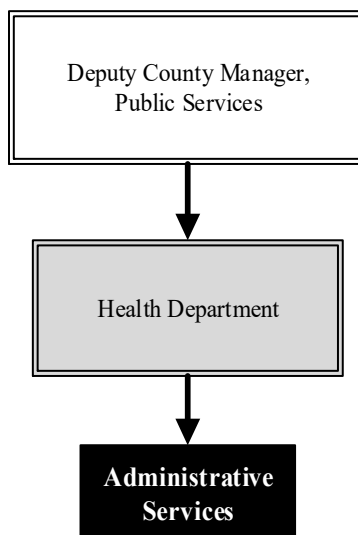
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Overview

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 human resources (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

- Revamped the Health Department onboarding process to ensure social distancing requirements were maintained. Staff streamlined the hiring and orientation of more than 200 new staff hired to assist with coronavirus disease (COVID-19) response
- Health Department policies that direct organizational operations are maintained on the County's intranet and accessible for staff to reference. Policies are reviewed annually according to their assigned review cycle to ensure content is accurate and remains compliant with other organizational policies



Accomplishments and Strategic Results

Accomplishments

All policies for the Health Department are now being consolidated and reviewed on an annual basis.

The Health Department on-boarded over 200 staff for COVID-19 response, and initiated contracts with four temporary staffing agencies for COVID-19 response.

Strategic Results

The Health Department increased bi-directional intentional community awareness and engagement, and increased community partners as part of the pandemic response.

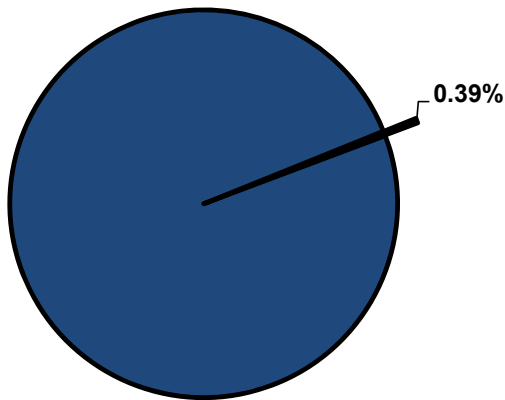


Significant Budget Adjustments

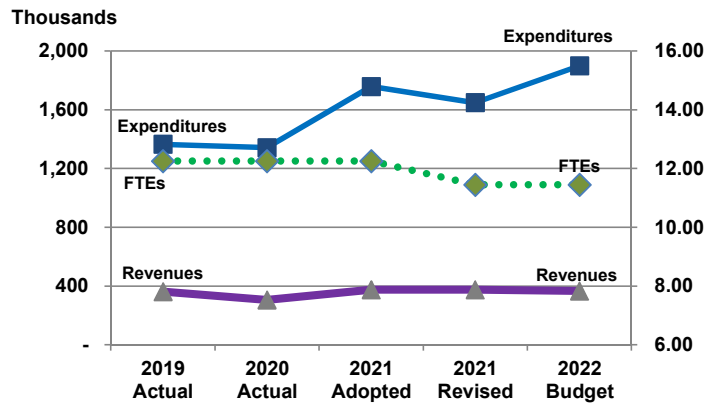
Significant adjustments to the Health Department - Administrative Services' 2022 Recommended Budget include a \$150,864 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors and a decrease in interfund transfers (\$45,557) due to capital improvements made in 2021.

Departmental Graphical Summary

Health Department- Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	927,429	943,340	993,440	933,563	963,716	30,153	3.23%
Contractual Services	375,060	362,437	380,559	316,209	416,646	100,437	31.76%
Debt Service	-	-	-	-	-	-	-
Commodities	62,420	36,580	338,325	352,675	367,169	14,494	4.11%
Capital Improvements	-	-	45,557	-	150,864	150,864	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	45,557	-	(45,557)	-100.00%
Total Expenditures	1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	250,391	15.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	347,291	309,577	360,352	360,352	338,015	(22,337)	-6.20%
Charges for Services	12,311	23,992	13,061	13,061	25,471	12,410	95.02%
All Other Revenue	1,718	(27,562)	2,200	2,200	2,200	-	0.00%
Total Revenues	361,320	306,007	375,613	375,613	365,686	(9,927)	-2.64%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	4.60	4.60	4.60	3.80	3.80	-	0.00%
Total FTEs	12.25	12.25	12.25	11.45	11.45	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	993,168	1,014,395	1,082,352	1,032,352	1,218,025	185,674	17.99%
Health Department Grants	371,741	327,963	675,529	615,652	680,370	64,718	10.51%
Total Expenditures	1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	250,391	15.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to floor replacement	150,864		
Decrease in interfund transfers due to capital improvements made in 2021	(45,557)		

Total 105,307 - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Health Administration	Multi.	1,136,349	1,124,345	1,257,881	1,148,004	1,398,395	21.81%	11.45
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	28,560	18,012	300,000	300,000	300,000	0.00%	-
Total		1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	15.19%	11.45

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Director	110	GRADE142	-	-	111,871	-	-	1.00
Health Department Director	110	GRADE139	108,048	108,048	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	15,706	15,706	16,020	0.20	0.20	0.20
Systems Analyst	110	GRADE130	50,150	50,150	51,153	1.00	1.00	1.00
Departmental Controller	110	GRADE129	29,974	29,974	30,574	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	50,665	50,665	51,678	1.00	1.00	1.00
Accountant	110	GRADE125	44,676	44,678	45,572	1.00	1.00	1.00
Administrative Support V	110	GRADE124	54,760	54,766	55,862	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	51,047	51,064	-	1.00	1.00	-
Department Application Specialist	110	GRADE123	-	-	35,318	-	-	1.00
Bookkeeper	110	GRADE119	42,792	42,806	43,663	1.00	1.00	1.00
Epidemiologist II	274	GRADE132	-	-	10,953	-	-	0.20
Public Health Performance Program Dir.	274	GRADE132	56,681	-	-	1.00	-	-
Senior Administrative Manager	274	GRADE132	62,823	62,823	64,079	0.80	0.80	0.80
Departmental Controller	274	GRADE129	36,635	36,635	37,368	0.55	0.55	0.55
Epidemiologist II	274	GRADE129	-	9,459	-	-	0.20	-
Project Manager	274	GRADE129	39,959	39,129	39,438	0.75	0.75	0.75
Administrative Support V	274	GRADE124	-	-	37,065	-	-	1.00
Administrative Support V	274	GRADE123	35,647	35,651	-	1.00	1.00	-
PT Courier	274	EXCEPT	14,829	14,830	14,830	0.50	0.50	0.50
Subtotal					645,445			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,300			
Overtime/On Call/Holiday Pay					4,948			
Benefits					283,023			
Total Personnel Budget					963,716	12.25	11.45	11.45

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	927,429	943,340	993,440	933,563	963,716	30,153	3.2%
Contractual Services	175,060	162,437	180,559	116,209	216,646	100,437	86.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,860	18,568	38,325	52,675	67,169	14,494	27.5%
Capital Improvements	-	-	45,557	-	150,864	150,864	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	45,557	-	(45,557)	-100.0%
Total Expenditures	1,136,349	1,124,345	1,257,881	1,148,004	1,398,395	250,391	21.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	347,291	309,577	360,352	360,352	338,015	(22,337)	-6.2%
Charges For Service	12,311	23,992	13,061	13,061	25,471	12,410	95.0%
All Other Revenue	1,718	(27,562)	2,200	2,200	2,200	-	0.0%
Total Revenues	361,320	306,007	375,613	375,613	365,686	(9,927)	-2.6%
Full-Time Equivalents (FTEs)	12.25	12.25	12.25	11.45	11.45	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,560	18,012	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	28,560	18,012	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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316.660.7449

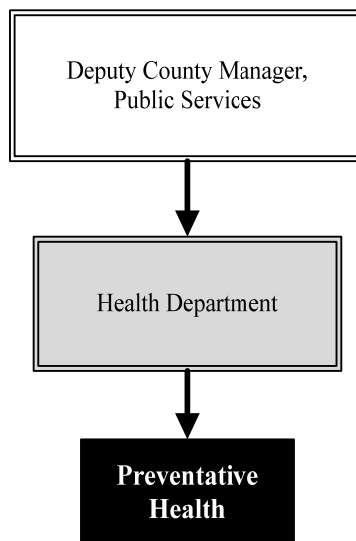
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Overview

Preventive Health provides education, assessments, diagnoses, 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:

- *Ensure 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 ensuring 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 2020, the Immunizations program administered approximately 15,300 vaccinations to over 7,200 Sedgwick County residents. More than 2,800 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 13,300 vaccinations
- In 2020, the Laboratory performed 15,881 tests, including 2,988 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 43,901 tests in total. This helps clinics keep costs down, and helps control STIs in the community



Accomplishments and Strategic Results

Accomplishments

Preventive Health staff played a crucial role in the beginning of the coronavirus disease (COVID-19) pandemic by establishing workflow processes and procedures to conduct testing at the drive-through site as well as setting up a Disease Containment unit to provide testing at long-term care facilities, detention facilities, group homes, and individual homes for persons with disabilities. Staff also researched and assisted in developing policies and procedures and training for vaccination clinics. In addition, Preventive Health continued to provide all clinical services during the pandemic, and staff also contributed to the testing and vaccination efforts.

Laboratory staff played a large role in creating COVID-19 collection kits when supplies were scarce at the beginning. They also worked to find an in-house testing option and continue to work towards that goal.

The Information Technology Support Services team provided support to all aspects of testing and vaccination operations, and implemented a Laboratory Information System to increase in-house lab capability and to maximize efficiencies for testing and reporting of infectious diseases.

Strategic Results

In 2020, Health Department - Preventive Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 5.9 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;
- 99.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days;
- 59.0 percent of pregnancies among Family Planning clients were intended;
- 89.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing;
- the teen pregnancy was kept to a rate of 0.0 percent among Family Planning clients aged 15 to 17; and
- the laboratory ensured accurate test results, timely reporting of results, and maintained Clinical Laboratory Improvement Amendments (CLIA) certification 99.0 percent of the time.

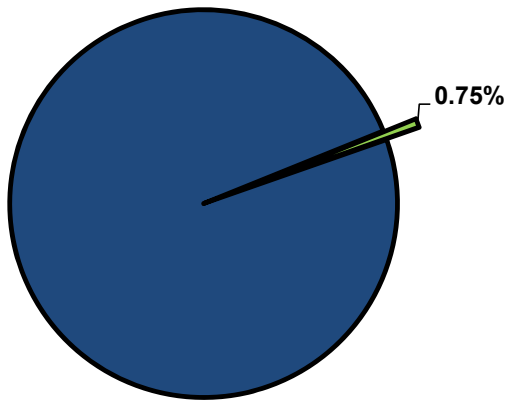


Significant Budget Adjustments

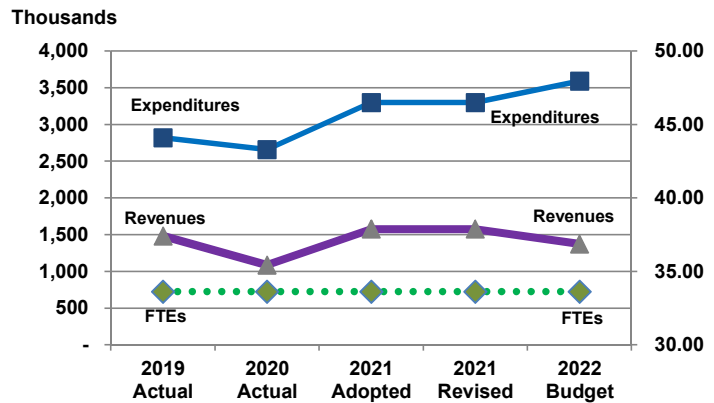
Significant adjustments to the Health Department - Preventive Health's 2022 Recommended Budget include a decrease in charges for services (\$249,245) to bring in-line with actuals.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,909,364	1,891,761	2,051,196	2,051,196	2,325,020	273,824	13.35%
Contractual Services	222,323	258,716	420,694	419,194	425,192	5,998	1.43%
Debt Service	-	-	-	-	-	-	-
Commodities	687,407	507,664	825,761	827,261	840,278	13,017	1.57%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	292,839	8.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	540,466	492,237	637,796	637,796	688,114	50,318	7.89%
Charges for Services	936,557	640,160	929,942	929,942	680,697	(249,245)	-26.80%
All Other Revenue	4,307	(44,551)	8,229	8,229	4,744	(3,486)	-42.36%
Total Revenues	1,481,330	1,087,846	1,575,967	1,575,967	1,373,554	(202,413)	-12.84%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	8.43	8.43	8.43	8.43	8.43	-	0.00%
Total FTEs	33.63	33.63	33.63	33.63	33.63	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	2,169,732	2,011,567	2,332,415	2,332,415	2,463,479	131,064	5.62%
Health Department Grants	649,362	646,573	965,236	965,236	1,127,011	161,775	16.76%
Total Expenditures	2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	292,839	8.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with actuals		(249,245)	

Total - (249,245) -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
General Clinic	Multi.	807,833	856,668	1,147,508	1,152,508	1,322,961	14.79%	10.00
Immunization	Multi.	1,029,034	808,498	1,086,683	1,081,683	1,162,834	7.50%	9.34
Prev. Health Admin.	110	274,343	296,087	297,932	297,932	310,302	4.15%	2.00
Customer Services Supp.	110	408,069	466,045	491,224	491,224	513,715	4.58%	9.79
Health Department Lab	110	299,815	230,843	274,303	274,303	280,676	2.32%	2.50
Total		2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	8.88%	33.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Manager	110	GRADE135	86,260	86,260	87,985	1.00	1.00	1.00
ARNP - Health Department	110	GRADE133	-	-	66,007	-	-	1.00
ARNP - Health Department	110	GRADE132	63,468	63,469	-	1.00	1.00	-
Laboratory Manager	110	GRADE132	56,405	56,405	57,533	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	60,470	56,948	56,948	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	-	-	52,944	-	-	1.00
Medical Technologist II	110	GRADE129	47,295	47,299	47,299	1.00	1.00	1.00
Public Health Nurse II	110	GRADE128	-	-	265,370	-	-	4.70
Immunization Services Coordinator	110	GRADE127	44,397	50,908	-	1.00	1.00	-
Administrative Supervisor II	110	GRADE126	-	-	40,851	-	-	1.00
Public Health Nurse II	110	GRADE126	206,090	256,186	-	3.70	4.70	-
Public Health Nurse II	110	GRADE125	44,235	-	-	1.00	-	-
Administrative Supervisor II	110	GRADE124	37,421	37,440	-	1.00	1.00	-
Administrative Support V	110	GRADE124	39,537	37,066	37,807	1.00	1.00	1.00
Administrative Support II	110	GRADE120	62,964	62,982	64,242	2.00	2.00	2.00
Administrative Support I	110	GRADE118	217,158	217,256	220,151	7.00	7.00	7.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Administrative Support II	110	EXCEPT	2,500	13,832	13,832	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	23,482	23,483	23,483	0.50	0.50	0.50
Senior Administrative Manager	110	FROZEN	86,738	86,738	87,983	1.00	1.00	1.00
ARNP - Health Department	274	GRADE133	-	-	115,002	-	-	2.00
ARNP - Health Department	274	GRADE132	55,299	110,057	-	2.00	2.00	-
Public Health Nurse II	274	GRADE128	-	-	117,903	-	-	2.43
Public Health Nurse II	274	GRADE126	111,869	111,869	-	2.43	2.43	-
Medical Assistant	274	GRADE121	-	-	141,077	-	-	4.00
Medical Assistant	274	GRADE120	137,946	136,906	-	4.00	4.00	-
Subtotal					1,503,919			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					65,727			
Overtime/On Call/Holiday Pay					1,564			
Benefits					753,809			
Total Personnel Budget					2,325,020	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	646,951	648,354	663,615	663,615	815,279	151,664	22.9%
Contractual Services	74,024	65,635	249,104	247,604	255,859	8,255	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86,858	142,680	234,789	241,289	251,823	10,534	4.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	807,833	856,668	1,147,508	1,152,508	1,322,961	170,453	14.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	456,121	426,842	540,379	540,379	591,891	51,512	9.5%
Charges For Service	224,748	182,559	213,523	213,523	193,003	(20,521)	-9.6%
All Other Revenue	4,333	(55,803)	3,229	3,229	264	(2,965)	-91.8%
Total Revenues	685,202	553,598	757,132	757,132	785,158	28,027	3.7%
Full-Time Equivalents (FTEs)	10.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	497,361	470,327	545,208	545,208	627,333	82,125	15.1%
Contractual Services	23,796	56,991	40,415	40,415	38,158	(2,257)	-5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	507,876	281,180	501,060	496,060	497,343	1,283	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,029,034	808,498	1,086,683	1,081,683	1,162,834	81,152	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	84,345	65,395	97,417	97,417	96,223	(1,194)	-1.2%
Charges For Service	682,885	434,823	685,852	685,852	464,170	(221,682)	-32.3%
All Other Revenue	(204)	10,608	5,000	5,000	4,479	(521)	-10.4%
Total Revenues	767,026	510,825	788,269	788,269	564,872	(223,397)	-28.3%
Full-Time Equivalents (FTEs)	9.34	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	153,695	175,442	177,057	177,057	189,427	12,370	7.0%
Contractual Services	114,676	114,684	114,875	114,875	114,875	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,972	5,962	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	274,343	296,087	297,932	297,932	310,302	12,370	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	178	29	-	-	-	-	0.0%
Total Revenues	178	29	-	-	-	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	393,140	449,841	474,649	474,649	497,140	22,491	4.7%
Contractual Services	5,314	8,334	6,700	6,700	6,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,615	7,870	9,875	9,875	9,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	408,069	466,045	491,224	491,224	513,715	22,491	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	615	-	-	-	-	0.0%
Total Revenues	-	615	-	-	-	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	218,216	147,797	190,666	190,666	195,839	5,173	2.7%
Contractual Services	4,513	13,072	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,086	69,973	74,037	74,037	75,237	1,200	1.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	299,815	230,843	274,303	274,303	280,676	6,373	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,924	22,778	30,566	30,566	23,524	(7,042)	-23.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	28,924	22,778	30,566	30,566	23,524	(7,042)	-23.0%
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

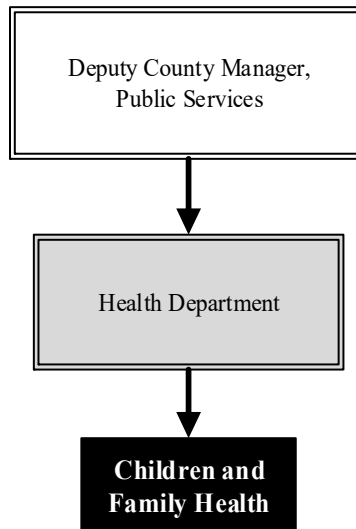
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children's Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

The Maternal and Child Health program reviews infant demise cases and works to improve birth outcomes by implementing community-based interventions in Sedgwick 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 provided services to 225 children and 28 pregnant women in 2020
- Healthy Babies provided services to 301 women, 311 children, and 101 males
- The Maternal and Child Health program has expanded the Integrated Referral and Intake System (IRIS) to include over 50 participating organizations
- Sedgwick County WIC enrolled 17,401 clients in 2020



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$6,085,476 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 had 29 volunteer dentists and oral surgeons from the community donate 198 hours of their time and services to the Dental Clinic, with an estimated value of \$114,096 in 2020.

The Healthy Babies program supported Incident Command System activities and assisted with the coronavirus disease (COVID-19) response.

Strategic Results

Children and Family health accomplished the following in 2020:

- the Maternal and Child Health team expanded IRIS to over 50 community partners;
- WIC provided breastfeeding support to mothers and ensured 79.0 percent of moms were breastfeeding while serving an average of 2,892 clients per month;
- Healthy Babies supported COVID-19 activities while ensuring clients were connected to community resources during the pandemic. Nearly all female clients filled out a reproductive life plan in 2020; and
- the Children's Dental Clinic supported COVID-19 activities while providing services to 225 children and seven pregnant women through 362 clinical encounters.

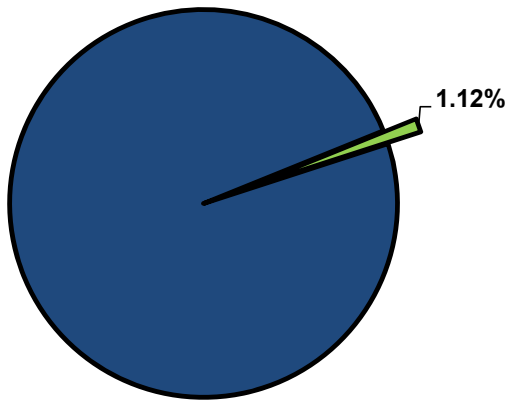


Significant Budget Adjustments

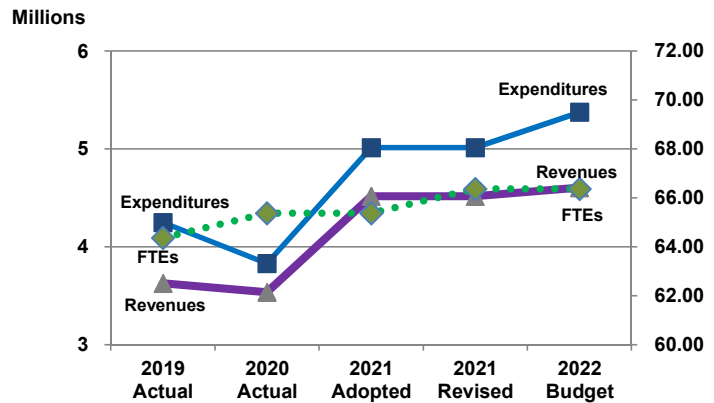
There are no significant adjustments to the Health Department - Children & Family Health's 2022 Recommended Budget.

Departmental Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,260,191	3,078,335	3,876,581	3,876,581	4,149,714	273,132	7.05%
Contractual Services	820,451	641,482	961,042	958,042	1,023,573	65,531	6.84%
Debt Service	-	-	-	-	-	-	-
Commodities	167,345	110,991	175,869	178,869	200,865	21,996	12.30%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	360,659	7.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,459,314	3,451,908	4,316,815	4,316,815	4,394,023	77,208	1.79%
Charges for Services	165,313	176,378	196,068	196,068	210,643	14,575	7.43%
All Other Revenue	2,751	(91,152)	2,846	2,846	-	(2,846)	-100.00%
Total Revenues	3,627,378	3,537,134	4,515,728	4,515,728	4,604,666	88,938	1.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	60.76	61.76	61.76	62.76	62.76	-	0.00%
Total FTEs	64.37	65.37	65.37	66.37	66.37	-	0.00%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	242,030	225,430	272,768	272,768	289,556	16,788	6.15%
Health Department Grants	4,005,957	3,605,377	4,740,725	4,740,725	5,084,596	343,871	7.25%
Total Expenditures	4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	360,659	7.19%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
WIC	274	2,108,203	1,916,110	2,307,384	2,307,384	2,512,263	8.88%	38.37
Healthy Babies	274	1,817,830	1,623,467	2,365,037	2,365,037	2,501,513	5.77%	23.39
Child & Fam. Hlth. Adm.	110	50,626	51,865	51,909	51,909	58,900	13.47%	0.61
Dental	Multi.	271,327	239,365	289,162	289,162	301,476	4.26%	4.00
Total		4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	7.19%	66.37

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Manager	110	GRADE135	40,028	40,028	40,828	0.61	0.61	0.61
Program Manager	110	GRADE132	-	-	54,766	-	-	1.00
Dental Hygienist	110	GRADE130	55,899	49,660	50,653	1.00	1.00	1.00
Program Manager	110	GRADE130	51,404	51,404	-	1.00	1.00	-
Administrative Support I	110	GRADE118	13,968	13,831	14,109	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	25,592	25,592	26,103	0.39	0.39	0.39
Program Manager	274	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	274	GRADE132	78,022	78,022	79,583	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE129	-	-	49,066	-	-	1.00
Management Analyst II	274	GRADE129	-	-	47,299	-	-	1.00
Program Manager	274	GRADE129	49,186	49,186	-	1.00	1.00	-
Project Manager	274	GRADE129	47,295	47,295	48,241	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE129	-	-	159,249	-	-	3.00
Public Health Nurse I	274	GRADE128	-	-	45,052	-	-	1.00
Public Health Nurse II	274	GRADE128	-	-	337,981	-	-	6.87
Registered Dietician	274	GRADE128	-	-	225,260	-	-	6.00
Community Liaison Coordinator	274	GRADE127	42,891	45,822	46,739	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE127	42,891	47,179	-	1.00	1.00	-
Senior Administrative Officer	274	GRADE127	45,280	42,891	43,749	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE127	153,577	153,577	-	3.00	3.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	-	-	40,884	-	-	1.00
Management Analyst I	274	GRADE126	40,851	40,851	41,668	1.00	1.00	1.00
Management Analyst II	274	GRADE126	40,851	40,852	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	-	-	185,295	-	-	4.00
Public Health Nurse II	274	GRADE126	295,401	319,518	-	5.87	6.87	-
Lead Poisoning Prevention Specialist	274	GRADE125	39,306	39,312	-	1.00	1.00	-
Public Health Nurse I	274	GRADE125	218,444	218,060	-	5.00	5.00	-
Registered Dietician	274	GRADE125	200,072	194,605	-	6.00	6.00	-
Administrative Supervisor I	274	GRADE124	-	-	37,065	-	-	1.00
Administrative Support V	274	GRADE124	50,710	50,710	51,725	1.00	1.00	1.00
Community Liaison	274	GRADE124	303,911	334,037	341,071	7.00	8.00	8.00
Public Health Nurse II	274	GRADE124	37,055	-	-	1.00	-	-
Administrative Supervisor I	274	GRADE123	35,647	35,318	-	1.00	1.00	-
Administrative Support II	274	GRADE120	-	-	516,724	-	-	17.00
Dental Assistant	274	GRADE120	45,342	45,365	45,954	1.00	1.00	1.00
Administrative Support I	274	GRADE118	13,968	13,831	14,109	0.50	0.50	0.50
Administrative Support II	274	GRADE118	346,366	332,152	-	11.00	11.00	-
Administrative Support II	274	GRADE117	147,615	146,726	-	6.00	6.00	-
PT Administrative Support II	274	EXCEPT	15,800	15,677	15,677	1.00	1.00	1.00
PT Breastfeeding Peer Counselor	274	EXCEPT	26,963	17,085	17,085	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	21,459	21,466	21,466	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,658	13,666	13,666	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,613	21,622	21,622	0.50	0.50	0.50
Subtotal					2,689,953			
Add:								
Budgeted Personnel Savings					(62,186)			
Compensation Adjustments					(7,735)			
Overtime/On Call/Holiday Pay					1,000			
Benefits					1,404,309			
Total Personnel Budget					4,149,714	65.37	66.37	66.37

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,788,507	1,631,971	2,008,877	2,008,877	2,159,571	150,694	7.5%
Contractual Services	262,517	254,959	258,507	255,507	295,692	40,185	15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,179	29,180	40,000	43,000	57,000	14,000	32.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,108,203	1,916,110	2,307,384	2,307,384	2,512,263	204,879	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,990,784	1,827,784	2,143,264	2,143,264	2,188,185	44,921	2.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7	-	-	-	-	0.0%
Total Revenues	1,990,784	1,827,791	2,143,264	2,143,264	2,188,185	44,921	2.1%
Full-Time Equivalents (FTEs)	38.37	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,197,567	1,179,931	1,562,982	1,562,982	1,665,985	103,002	6.6%
Contractual Services	549,438	383,794	691,980	691,980	718,961	26,981	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	70,826	59,742	110,075	110,075	116,567	6,492	5.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,817,830	1,623,467	2,365,037	2,365,037	2,501,513	136,475	5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,385,686	1,480,545	2,105,351	2,105,351	2,137,638	32,287	1.5%
Charges For Service	165,313	176,378	196,068	196,068	210,643	14,575	7.4%
All Other Revenue	2,751	(29,012)	2,846	2,846	-	(2,846)	-100.0%
Total Revenues	1,553,750	1,627,910	2,304,264	2,304,264	2,348,281	44,016	1.9%
Full-Time Equivalents (FTEs)	21.39	22.39	22.39	23.39	23.39	-	0.0%

• Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	50,626	51,865	51,909	51,909	58,900	6,991	13.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	50,626	51,865	51,909	51,909	58,900	6,991	13.5%
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)	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	223,491	214,568	252,813	252,813	265,258	12,445	4.9%
Contractual Services	8,496	2,729	10,555	10,555	8,920	(1,635)	-15.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,341	22,068	25,794	25,794	27,298	1,504	5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,327	239,365	289,162	289,162	301,476	12,314	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	82,844	143,579	68,200	68,200	68,200	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(62,146)	-	-	-	-	0.0%
Total Revenues	82,844	81,433	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.*

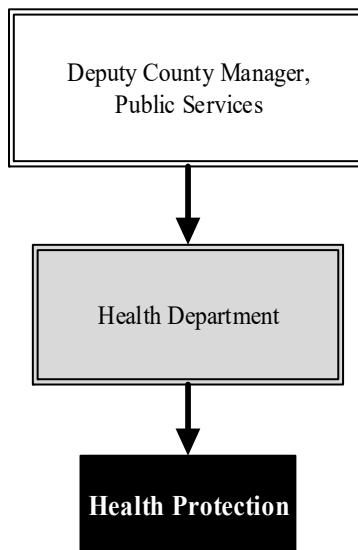
Christine Steward
Deputy Health Director

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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, mobilize the community around health, and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance works with health partners to assess and monitor the community's health and set strategic health priorities; promotes awareness of community health services; and helps the Health Department achieve its mission, and improve effectiveness.



Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*
- *Mobilize the community around health, work with partners, and ensure the Health Department meets performance expectations*

Highlights

- Animal Control responded to 2,142 service calls, of which 39 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 659 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 195 clients for active TB or TB infection
- Epidemiology performed 49,626 disease investigations; 92.0 percent were investigations of Sedgwick County residents testing positive for coronavirus disease (COVID-19)



Accomplishments and Strategic Results

Accomplishments

From March through December 2020 and beyond, Health Protection staff played important roles in the Health Department's response to COVID-19:

- the Epidemiology Program expanded from five to 100 staff, investigating COVID-19 cases and contacts, and analyzing COVID-19 data;
- TB Control and STI Control staff helped on the COVID-19 sampling and disease investigation teams;
- Public Health Performance staff performed onboarding of new staff bi-weekly, performed disease investigations, and helped plan the response;
- Public Health Emergency Preparedness staff played key roles in all areas of the response; and
- Animal Control assisted in the response and operated four successful animal food giveaways with 45,000 pounds of donated food.

Strategic Results

In 2020, Health Protection accomplished the following:

- investigated 31,913 COVID-19 cases in Sedgwick County with 282 deaths;
- Health Protection and COVID-19 response staff investigated COVID-19 cases; scheduled 33,632 samples; sampled 39,469 individuals for COVID-19 testing; and performed testing at drive-through sites, at individual homes, facilities, and at 64 mobile clinic dates; and
- Animal Control collected 431 rabies vaccination reports and issued 495 dog licenses.

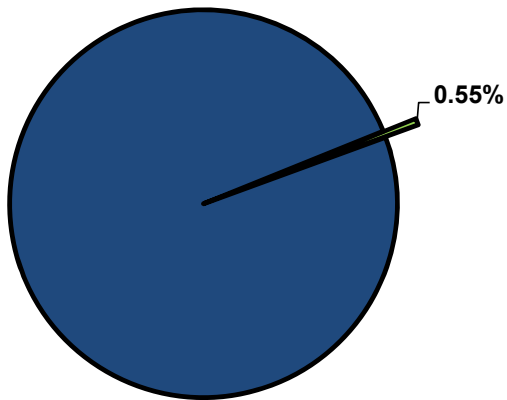


Significant Budget Adjustments

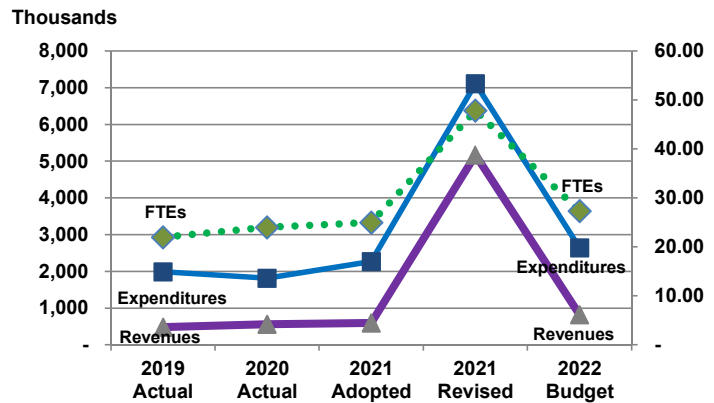
Significant adjustments to the Health Department - Health Protection's 2022 Recommended Budget include a decrease in intergovernmental revenue (\$4,187,143) due to one-time funding for COVID-19 response, a decrease in contractals (\$2,585,334) due to one-time COVID-19 response expenses, a decrease in personnel (\$1,265,752) due to the elimination of 23.0 full-time equivalent (FTE) positions related to COVID-19 response, a \$124,845 increase due to the transfer of 2.5 FTEs transferred from Emergency Management, and a \$57,309 increase in revenues and expenditures due to the transfer of grants from Emergency Management.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,429,002	1,470,036	1,714,798	3,482,548	1,987,792	(1,494,755)	-42.92%
Contractual Services	310,152	245,421	385,188	3,189,578	428,184	(2,761,394)	-86.58%
Debt Service	-	-	-	-	-	-	-
Commodities	198,597	102,458	165,927	436,054	224,818	(211,236)	-48.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	50,320	-	-	-	-	-	-
Interfund Transfers	500	-	-	-	-	-	-
Total Expenditures	1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	(4,467,385)	-62.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,454	8,721	10,000	10,000	8,985	(1,015)	-10.15%
Intergovernmental	463,189	542,046	563,511	5,135,901	781,682	(4,354,220)	-84.78%
Charges for Services	12,167	6,819	12,412	12,412	20,496	8,084	65.13%
All Other Revenue	1,999	5,739	11,921	11,921	11,832	(90)	-0.75%
Total Revenues	485,808	563,325	597,844	5,170,234	822,993	(4,347,241)	-84.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.50	17.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	5.50	6.50	6.50	29.30	8.80	(20.50)	-69.97%
Total FTEs	22.00	24.00	25.00	47.80	27.30	(20.50)	-42.89%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	1,491,435	1,373,534	1,664,841	1,874,841	1,765,865	(108,976)	-5.81%
Health Department Grants	497,136	426,855	601,071	5,149,076	855,430	(4,293,647)	-83.39%
Stimulus Funds	-	17,527	-	84,262	19,500	(64,762)	-76.86%
Total Expenditures	1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	(4,467,385)	-62.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,187,143)	
Decrease in contractuals due to one-time COVID-19 response expenses	(2,585,334)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,265,752)		(23.00)
Increase in personnel due to transfer of 2.5 FTE from Emergency Management	124,845		2.50
Increase in revenues and expenditures due to transfer of grants from Emergency Mgmt.	57,309	57,309	
Total	(3,668,932)	(4,129,834)	(20.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
STI Control	Multi.	266,164	206,900	332,124	332,124	328,167	-1.19%	4.00
Tuberculosis	Multi.	357,318	375,496	443,729	443,729	485,354	9.38%	5.00
Epidemiology	Multi.	245,450	235,740	373,589	583,589	379,796	-34.92%	4.00
Public Health Performance	Multi.	313,745	266,171	325,864	314,797	350,508	11.34%	3.30
Public Health Emergency	Multi.	141,343	147,175	149,582	4,792,717	413,811	-91.37%	4.00
Health Protection Admin.	110	113,986	142,588	120,491	120,691	127,227	5.42%	1.00
Animal Control	110	550,565	443,845	520,533	520,533	555,931	6.80%	6.00
Total		1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	-62.85%	27.30

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Deputy Health Director	110	GRADE139	-	-	77,139	-	-	1.00
Deputy Health Director	110	GRADE137	74,172	74,172	-	1.00	1.00	-
Epidemiology Manager	110	GRADE133	-	-	60,120	-	-	1.00
Epidemiologist II	110	GRADE132	-	-	109,532	-	-	2.00
Epidemiology Manager	110	GRADE132	57,808	57,808	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	59,600	54,758	55,854	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE130	-	-	63,204	-	-	1.00
Animal Control Supervisor	110	GRADE129	-	-	47,299	-	-	1.00
Epidemiologist I	110	GRADE129	49,659	-	-	1.00	-	-
Epidemiologist II	110	GRADE129	47,295	96,481	-	1.00	2.00	-
Project Manager	110	GRADE129	81,996	81,166	82,316	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	61,964	61,965	-	1.00	1.00	-
Disease Investigator	110	GRADE128	-	-	29,284	-	-	0.65
Public Health Nurse II	110	GRADE128	-	-	91,010	-	-	1.65
Animal Control Supervisor	110	GRADE127	43,314	43,326	-	1.00	1.00	-
Disease Investigator	110	GRADE126	26,553	26,553	-	0.65	0.65	-
Public Health Nurse II	110	GRADE126	87,509	87,509	-	1.65	1.65	-
Public Health Educator	110	GRADE124	37,421	37,055	37,796	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE123	-	-	44,562	-	-	1.00
Animal Control Officer	110	GRADE121	-	-	133,303	-	-	4.00
Medical Assistant	110	GRADE121	-	-	23,319	-	-	0.70
Senior Animal Control Officer	110	GRADE121	42,829	42,848	-	1.00	1.00	-
Medical Assistant	110	GRADE120	22,411	22,422	-	0.70	0.70	-
Animal Control Officer	110	GRADE119	125,035	123,460	-	4.00	4.00	-
Administrative Support I	110	GRADE118	32,317	32,323	32,970	1.00	1.00	1.00
COVID-19 Administrative Manager	274	GRADE132	-	54,758	-	-	1.00	-
Epidemiologist II	274	GRADE132	-	-	98,579	-	-	1.80
Public Health Performance Program Dir.	274	GRADE132	-	54,758	-	-	1.00	-
Lead Disease Intervention Specialist	274	GRADE130	-	-	49,670	-	-	1.00
COVID-19 Management Analyst II	274	GRADE129	-	48,003	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Project Manager	274	GRADE129	-	94,590	-	-	2.00	-
Epidemiologist II	274	GRADE129	96,251	134,087	-	2.00	2.80	-
Disease Investigator	274	GRADE128	-	-	60,820	-	-	1.35
Public Health Nurse II	274	GRADE128	-	-	18,178	-	-	0.35
Lead Disease Intervention Specialist	274	GRADE127	47,089	47,091	-	1.00	1.00	-
Public Health Planner	274	GRADE127	-	-	85,820	-	-	2.00
COVID-19 Management Analyst I	274	GRADE126	-	40,851	-	-	1.00	-
COVID-19 Public Health Nurse II	274	GRADE126	-	40,852	-	-	1.00	-
Disease Investigator	274	GRADE126	56,584	56,584	-	1.35	1.35	-
Public Health Nurse II	274	GRADE126	17,479	17,479	-	0.35	0.35	-
Public Health Planner	274	GRADE126	-	-	-	-	-	-
COVID-19 Sample Team Nurse RN FT	274	GRADE125	-	38,920	-	-	1.00	-
Administrative Support V	274	GRADE124	18,711	18,533	37,066	0.50	0.50	1.00
COVID-19 Administrative Technician	274	GRADE124	-	37,066	-	-	1.00	-
COVID-19 Administrative Specialist	274	GRADE123	-	35,299	-	-	1.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	-	-	9,994	-	-	0.30
COVID-19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID-19 Sample Team Medical Spec.	274	GRADE120	-	91,468	-	-	3.00	-
Medical Assistant	274	GRADE120	9,605	9,610	-	0.30	0.30	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
COVID-19 Fiscal Associate	274	GRADE118	-	55,328	-	-	2.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	91,477	-	-	3.00	-
COVID-19 PT Medical Specialist	274	EXCEPT	-	2,500	-	-	0.50	-
COVID-19 Sample Team Med Spec. PT	274	EXCEPT	-	2,500	-	-	0.50	-
Subtotal					1,283,134			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					59,028			
Overtime/On Call/Holiday Pay					6,353			
Benefits					639,278			
Total Personnel Budget					1,987,792	25.00	47.80	27.30

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	161,203	155,076	251,251	251,251	256,371	5,120	2.0%
Contractual Services	39,751	25,991	47,973	45,973	38,725	(7,248)	-15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,691	25,833	32,900	34,900	33,071	(1,829)	-5.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	27,520	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	266,164	206,900	332,124	332,124	328,167	(3,957)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	180,122	211,568	263,126	263,126	256,779	(6,347)	-2.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	180,122	211,568	263,126	263,126	256,779	(6,347)	-2.4%
Full-Time Equivalents (FTEs)	4.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	279,369	322,604	347,358	347,358	359,885	12,528	3.6%
Contractual Services	62,518	47,156	78,493	78,493	103,060	24,567	31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,430	5,736	17,879	17,879	22,409	4,530	25.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	357,318	375,496	443,729	443,729	485,354	41,625	9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	47,143	19,185	58,417	58,417	45,000	(13,417)	-23.0%
Charges For Service	8,782	3,673	9,362	9,362	3,921	(5,441)	-58.1%
All Other Revenue	1,751	1,768	1,872	1,872	1,752	(120)	-6.4%
Total Revenues	57,676	24,626	69,651	69,651	50,673	(18,978)	-27.2%
Full-Time Equivalents (FTEs)	5.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	233,355	222,777	332,773	332,773	361,580	28,808	8.7%
Contractual Services	4,314	1,387	26,466	236,466	3,866	(232,600)	-98.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,782	11,575	14,350	14,350	14,350	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	245,450	235,740	373,589	583,589	379,796	(203,792)	-34.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,000	11,000	33,600	33,600	11,000	(22,600)	-67.3%
Charges For Service	50	50	50	50	50	0	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,050	11,050	33,650	33,650	11,050	(22,600)	-67.2%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	4.00	4.00	-	0.0%

• Public Health Performance

Public Health Performance (PHP) works with community partners to protect and improve the health of Sedgwick County residents by linking residents to health services, providing evidenced-based education on chronic disease reduction and 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	182,150	222,144	236,514	225,647	251,796	26,149	11.6%
Contractual Services	84,595	43,442	42,812	42,612	49,084	6,472	15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	47,000	585	46,538	46,538	49,628	3,090	6.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,745	266,171	325,864	314,797	350,508	35,711	11.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	71,500	52,500	62,877	62,877	56,883	(5,994)	-9.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	200	22	-	-	-	-	0.0%
Total Revenues	71,700	52,522	62,877	62,877	56,883	(5,994)	-9.5%
Full-Time Equivalents (FTEs)	1.50	3.50	3.50	3.30	3.30	-	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.

Fund(s): Health Department - Grants 274 / Stimulus Funds 277

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	94,335	94,525	94,651	1,873,269	266,835	(1,606,434)	-85.8%
Contractual Services	23,874	21,174	31,531	2,624,611	72,476	(2,552,135)	-97.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,635	31,477	23,400	294,837	74,500	(220,337)	-74.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500	-	-	-	-	-	0.0%
Total Expenditures	141,343	147,175	149,582	4,792,717	413,811	(4,378,906)	-91.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	143,994	245,534	139,291	4,711,681	409,623	(4,302,058)	-91.3%
Charges For Service	-	-	-	-	13,300	13,300	0.0%
All Other Revenue	-	2,232	10,000	10,000	10,000	-	0.0%
Total Revenues	143,994	247,766	149,291	4,721,681	432,923	(4,288,758)	-90.8%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	24.50	4.00	(20.50)	-83.7%

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	104,189	107,902	108,732	108,732	115,468	6,736	6.2%
Contractual Services	6,790	32,367	7,223	10,733	7,223	(3,510)	-32.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,007	2,318	4,536	1,226	4,536	3,310	270.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	113,986	142,588	120,491	120,691	127,227	6,536	5.4%
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)	1.00	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, Colwich, Garden Plain, Haysville, Kechi, and Viola.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	374,402	345,007	343,518	343,518	375,857	32,338	9.4%
Contractual Services	88,310	73,904	150,690	150,690	153,750	3,060	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,053	24,934	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	22,801	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	550,565	443,845	520,533	520,533	555,931	35,398	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,430	2,259	6,200	6,200	2,397	(3,803)	-61.3%
Charges For Service	3,335	3,096	3,000	3,000	3,224	224	7.5%
All Other Revenue	8,502	10,437	10,049	10,049	9,064	(985)	-9.8%
Total Revenues	21,267	15,792	19,249	19,249	14,685	(4,564)	-23.7%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

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2022

Recommended BUDGET

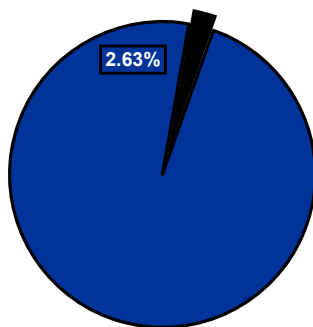


Culture & Recreation

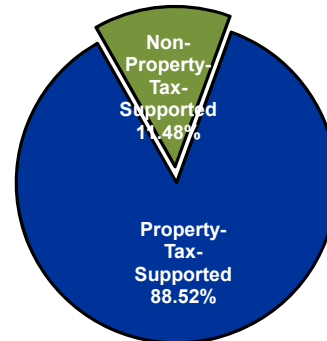
Inside:

			2022 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2022 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
586	Parks Department	1,253,068	1,082,557	-	-	170,511	-
594	INTRUST Bank Arena	1,580,000	-	-	-	-	1,580,000
599	Sedgwick County Zoo	7,328,298	7,328,298	-	-	-	-
604	Culture & Rec. Community Programs	317,472	317,472	-	-	-	-
608	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		12,698,977	10,948,466	-	-	170,511	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
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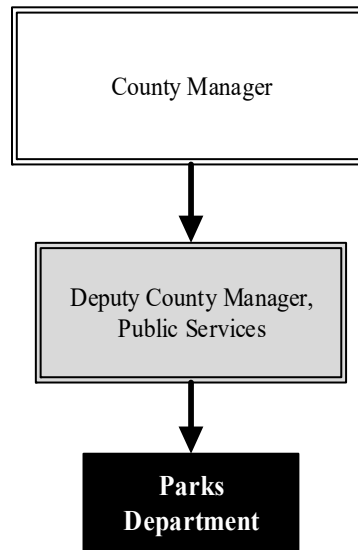
mark.sroufe@sedgwick.gov

Overview

The Sedgwick County Parks Department includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, two playgrounds, three swimming areas, one boat ramp, three fishing docks with feeders, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Revenue funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund



Strategic Goals:

- *Increase shelter rental and other revenue annually*
- *Continue to provide facilities that will increase/maintain the number of visitors to the 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, 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*	2020: 69,725
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	2020: 1,073,618
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 \$0.20 per person

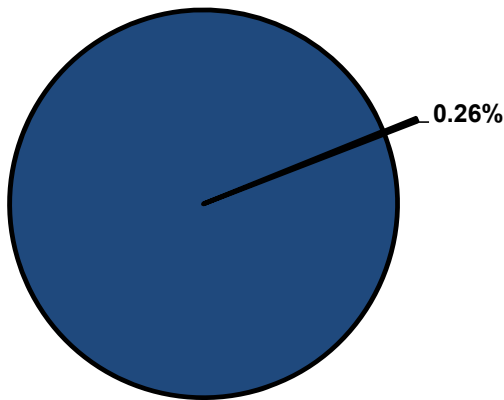


Significant Budget Adjustments

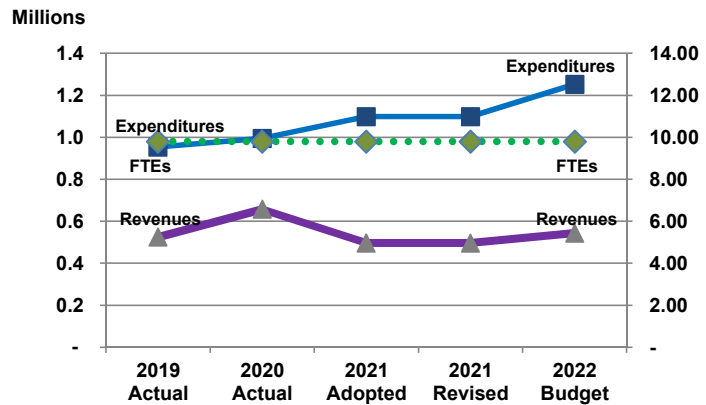
Significant adjustments to the Parks Department's 2022 Recommended Budget include an increase in Special Parks and Recreation Fund for planned purchases in 2022 (\$150,442) and an increase in contractals for LAP's self-serve kiosk (\$3,377) and point of sale (POS) software (\$1,704).

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	442,974	441,292	549,812	549,812	533,763	(16,049)	-2.92%
Contractual Services	308,742	329,753	328,057	328,057	485,510	157,453	48.00%
Debt Service	-	-	-	-	-	-	-
Commodities	193,777	223,456	220,674	220,674	233,795	13,121	5.95%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	7,905	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	953,398	994,501	1,098,543	1,098,543	1,253,068	154,525	14.07%
Revenues							
Tax Revenues	53,664	47,865	35,832	35,832	49,799	13,967	38.98%
Licenses and Permits	38,456	66,052	37,000	37,000	43,827	6,827	18.45%
Intergovernmental	90,188	-	94,015	94,015	92,786	(1,229)	-1.31%
Charges for Services	338,153	500,058	324,918	324,918	345,425	20,507	6.31%
All Other Revenue	4,258	43,462	4,363	4,363	11,916	7,554	173.14%
Total Revenues	524,720	657,438	496,128	496,128	543,753	47,626	9.60%
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	948,997	982,122	1,078,474	1,078,474	1,082,557	4,083	0.38%
Special Parks & Recreation	4,401	12,379	20,069	20,069	170,511	150,442	749.62%
Total Expenditures	953,398	994,501	1,098,543	1,098,543	1,253,068	154,525	14.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Special Parks and Recreation Fund for planned purchases in 2022	150,442		
Increase in contractuals for LAP's self-serve kiosk	3,377		
Increase in contractuals for LAP's Point of Sale software	1,704		

Total	155,523	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Lake Afton Park	110	433,984	447,794	514,694	509,694	499,163	-2.07%	4.96
Lake Afton Park Store	110	158,186	251,746	160,328	165,328	173,619	5.01%	1.21
Fisheries Program	110	26,143	(11,795)	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	330,683	294,378	359,657	359,657	365,980	1.76%	3.64
Special Parks & Rec.	209	4,401	12,379	20,069	20,069	170,511	749.62%	-
Total		953,398	994,501	1,098,543	1,098,543	1,253,068	14.07%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Park Superintendent	110	GRADE132	81,577	81,577	82,536	1.00	1.00	1.00
Assistant Park Superintendant	110	GRADE126	-	-	44,519	-	-	1.00
Assistant Park Superintendent	110	GRADE126	-	-	54,843	-	-	1.00
Administrative Support V	110	GRADE124	-	-	41,598	-	-	1.00
Assistant Park Superintendant	110	GRADE124	42,798	42,806	-	1.00	1.00	-
Assistant Park Superintendent	110	GRADE124	53,756	53,768	-	1.00	1.00	-
Administrative Support V	110	GRADE120	39,990	39,998	-	1.00	1.00	-
Parks Maintenance Worker	110	GRADE117	-	-	80,914	-	-	3.00
Parks Maintenance Worker	110	GRADE115	71,894	80,246	-	3.00	3.00	-
PT Administrative Support I	110	EXCEPT	12,672	12,612	12,612	0.55	0.55	0.55
TEMP: Camp Host/Security	110	EXCEPT	7,301	1,250	1,250	0.25	0.25	0.25
TEMP: Maintenance Worker	110	EXCEPT	15,098	7,500	5,000	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	5,178	5,418	5,418	0.25	0.25	0.25
Subtotal					329,941			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,805			
Overtime/On Call/Holiday Pay					9,348			
Benefits					175,670			
Total Personnel Budget					533,763	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	213,380	219,548	285,855	280,855	266,966	(13,889)	-4.9%
Contractual Services	181,740	200,014	186,139	186,139	187,197	1,058	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,864	28,232	42,700	42,700	45,000	2,300	5.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	433,984	447,794	514,694	509,694	499,163	(10,531)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	-	48,361	48,361	46,393	(1,968)	-4.1%
Charges For Service	159,322	224,439	156,500	156,500	159,846	3,346	2.1%
All Other Revenue	41,428	91,592	40,034	40,034	51,798	11,765	29.4%
Total Revenues	247,142	316,031	244,895	244,895	258,038	13,143	5.4%
Full-Time Equivalents (FTEs)	5.21	5.21	5.21	4.96	4.96	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	33,503	36,715	38,693	43,693	36,538	(7,156)	-16.4%
Contractual Services	10,672	20,349	14,000	14,000	17,081	3,081	22.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	114,011	194,682	107,635	107,635	120,000	12,365	11.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	158,186	251,746	160,328	165,328	173,619	8,290	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,982	245,289	110,872	110,872	126,044	15,172	13.7%
All Other Revenue	1,304	25,303	1,329	1,329	1,988	659	49.6%
Total Revenues	119,286	270,592	112,201	112,201	128,032	15,832	14.1%
Full-Time Equivalents (FTEs)	0.96	0.96	0.96	1.21	1.21	-	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,143	(11,795)	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	26,143	(11,795)	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	-	45,654	45,654	46,393	739	1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(17)	-	-	-	-	-	0.0%
Total Revenues	43,778	-	45,654	45,654	46,393	739	1.6%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	196,091	185,029	225,264	225,264	230,259	4,995	2.2%
Contractual Services	111,929	97,012	107,849	107,849	110,721	2,872	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,759	12,337	26,544	26,544	25,000	(1,544)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	7,905	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	330,683	294,378	359,657	359,657	365,980	6,323	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	60,850	30,330	57,546	57,546	59,535	1,989	3.5%
All Other Revenue	-	(8,834)	-	-	1,957	1,957	0.0%
Total Revenues	60,850	21,496	57,546	57,546	61,491	3,945	6.9%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,401	12,379	20,069	20,069	170,511	150,442	749.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,401	12,379	20,069	20,069	170,511	150,442	749.6%
Revenues							
Taxes	53,664	47,865	35,832	35,832	49,799	13,967	39.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,543	-	-	-	-	0.0%
Total Revenues	53,664	49,408	35,832	35,832	49,799	13,967	39.0%
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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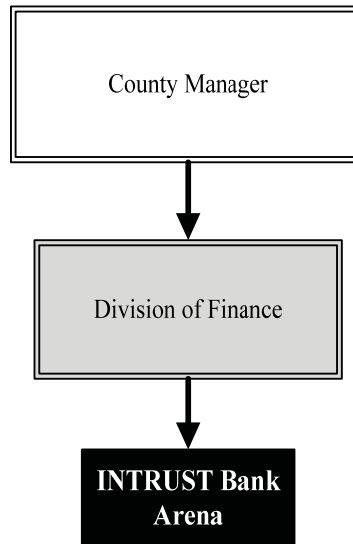
lindsay.poerousseau@sedgwick.gov

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

- Coronavirus disease (COVID-19) forced the facility to postpone or cancel many of its planned events in the final three quarters of 2020 and first two quarters of 2021
- The County and ASM Global agreed to suspend the usual performance terms in mid-2020 and reached a one-year agreement for 2021 terms in December 2020
- Despite the facility being unable to host its usual events, Sedgwick County and ASM Global partnered to use the INTRUST Bank Arena as a major advance voting site for the 2020 Presidential election, the main site for personal protective equipment (PPE) community distribution events, and a mass vaccination site



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. Events for 2020 had been planned to include the following events for the facility's 10-year anniversary, though many were postponed or canceled due to COVID-19:

- 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 Cham-
- 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. Based on the disruption from the COVID-19 pandemic, an agreement amendment was approved in December 2020 that added one year to the auto-renewal period and possible extended period (to 2036).

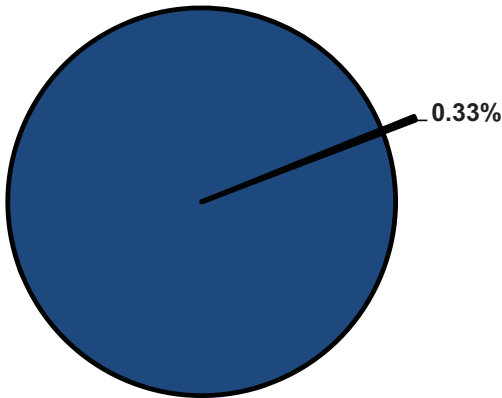


Significant Budget Adjustments

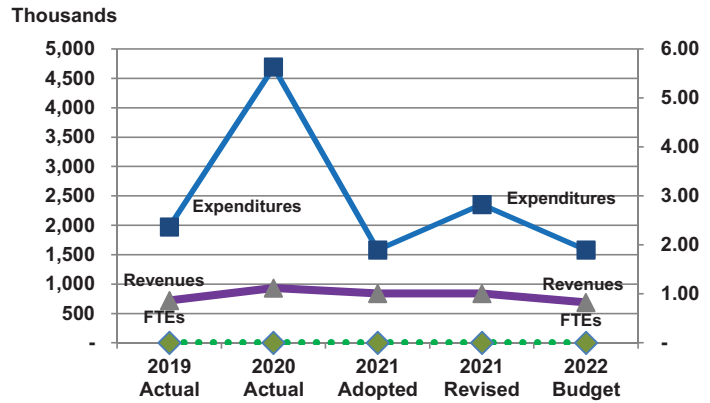
Significant adjustments to the INTRUST Bank Arena's 2022 Recommended Budget reflects an increase to offset net operating losses for the facility through the first half of 2021 due to the impact of COVID-19 (\$444,185), and a decrease in contractual budget authority (\$150,000) based on the anticipated return to the long-term operating agreement terms in 2022.

Departmental Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	542,225	666,658	550,000	1,323,429	550,000	(773,429)	-58.44%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	1,430,375	4,025,000	1,030,000	1,030,000	1,030,000	-	0.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,972,600	4,691,658	1,580,000	2,353,429	1,580,000	(773,429)	-32.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	713,817	900,861	590,000	590,000	590,000	-	0.00%
All Other Revenue	9,117	32,719	250,000	250,000	100,000	(150,000)	-60.00%
Total Revenues	722,934	933,580	840,000	840,000	690,000	(150,000)	-17.86%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
INTRUST Bank Arena	1,972,600	4,691,658	1,580,000	2,353,429	1,580,000	(773,429)	-32.86%
Total Expenditures	1,972,600	4,691,658	1,580,000	2,353,429	1,580,000	(773,429)	-32.86%

Decrease in contractual services due to decrease in emergency repairs
Decrease in facility fee payment match

Expenditures	Revenues	FTEs
(444,185)	(150,000)	

Total	(444,185)	(150,000)	-
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• Arena Operations

Senate Bill 58, signed on April 4, 2005 by Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an Arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	542,225	666,658	550,000	1,323,429	550,000	(773,429)	-58.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	542,225	666,658	550,000	1,323,429	550,000	(773,429)	-58.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	713,817	900,861	590,000	590,000	590,000	-	0.0%
All Other Revenue	2,100	-	-	-	-	-	0.0%
Total Revenues	715,917	900,861	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	1,430,375	4,025,000	1,030,000	1,030,000	1,030,000	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,430,375	4,025,000	1,030,000	1,030,000	1,030,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,017	32,719	250,000	250,000	100,000	(150,000)	-60.0%
Total Revenues	7,017	32,719	250,000	250,000	100,000	(150,000)	-60.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: *Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.*

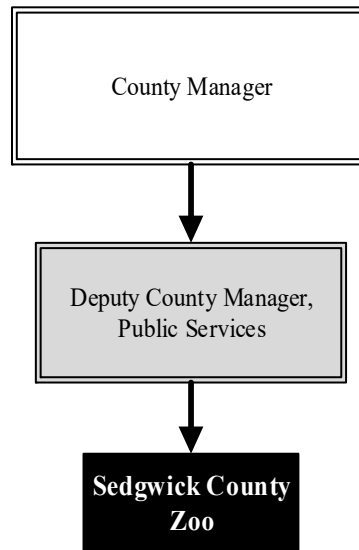
Dr. Jeff Ettling
President/CEO

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Overview

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

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



Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2022*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2022*

Highlights

- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- With the help of the Zoo's Board, Strategic Operations Team, and staff, the Sedgwick County Zoo made the decision to close in response to the coronavirus disease (COVID-19) pandemic and retain 100.0 percent of staff



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. Budgeted attendance in 2020 was adjusted due to COVID-19 and the Zoo reopened with safety procedures to ensure the well being of staff, animals and guests.

Annual Zoo Attendance 2014 - 2020:

2014: 527,981
 2015: 581,773
 2016: 710,629
 2017: 581,227
 2018: 504,118
 2019: 518,446
 2020: 302,901

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. In 2020, the Zoo began construction on several projects, including new entrance facilities. The Zoo's infrastructure and improvement amounts since 2014 total:

2014: \$5,137,530
 2015: \$9,336,904
 2016: \$1,975,733
 2017: \$690,149
 2018: \$922,602
 2019: \$2,190,419
 2020: \$8,072,734

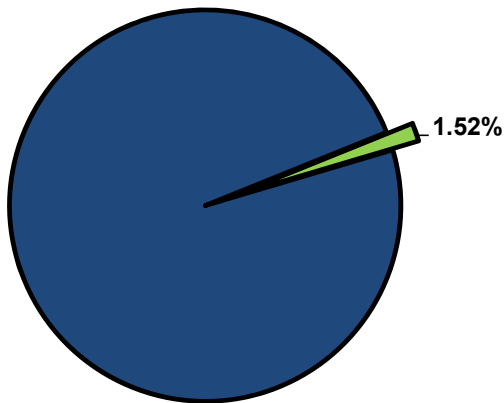


Significant Budget Adjustments

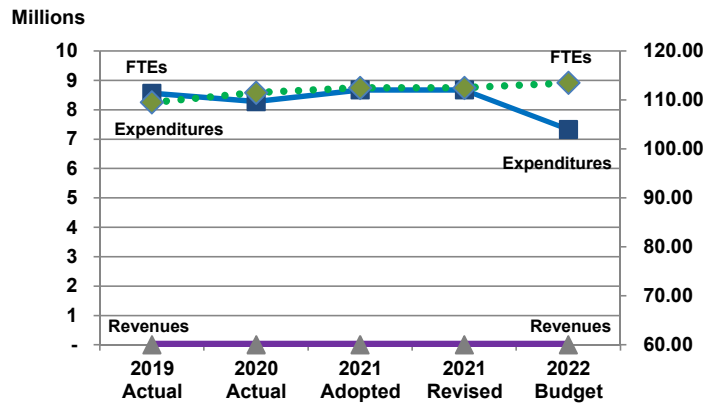
Significant adjustments to the Sedgwick County Zoo's 2022 Recommended Budget include a reduction (\$2,00,000) in expenditures due to the final year of Phase I Zoo funding in 2021, an increase of \$200,000 to match the funding agreement, and the addition of 1.0 full-time equivalent (FTE) Zookeeper position (\$65,182).

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	6,158,104	5,875,828	6,477,216	6,477,216	6,928,298	451,081	6.96%
Contractual Services	2,400,900	2,400,220	2,200,000	2,200,000	400,000	(1,800,000)	-81.82%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	(1,348,919)	-15.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	1	40	-	-	-	-	-
Total Revenues	1	40	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	109.50	111.50	112.50	112.50	113.50	1.00	0.89%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	109.50	111.50	112.50	112.50	113.50	1.00	0.89%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	(1,348,919)	-15.55%
Total Expenditures	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	(1,348,919)	-15.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in expenditures due to the final year of Phase I Zoo funding in 2021	(2,000,000)		
Increase in contractals to match funding agreement	200,000		
Increase in personnel due to the additiopn of 1.0 FTE Zookeeper position	65,182		1.00

Total	(1,734,818)	-	1.00
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Sedgwick County Zoo	110	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	-15.55%	113.50
Total		8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	-15.55%	113.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Zoo President & CEO	110	CONTRACT	139,654	139,654	139,654	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE139	-	-	93,600	-	-	1.00
Veterinarian	110	GRADE139	-	-	99,420	-	-	1.00
Deputy Zoo Director	110	GRADE138	90,000	90,000	-	1.00	1.00	-
Assistant Veterinarian	110	GRADE137	-	-	73,960	-	-	1.00
Veterinarian	110	GRADE136	97,470	97,470	-	1.00	1.00	-
Assistant Veterinarian	110	GRADE133	71,115	71,115	-	1.00	1.00	-
Zoo Operations Coordinator	110	GRADE133	-	-	65,668	-	-	1.00
Zoo Operations Coordinator	110	GRADE131	63,142	63,142	-	1.00	1.00	-
Curator	110	GRADE130	404,924	398,332	405,319	6.00	6.00	6.00
Elephant Manager	110	GRADE129	53,217	53,217	-	1.00	1.00	-
Elephant Manager	110	GRADE127	-	-	54,281	-	-	1.00
Senior Administrative Officer	110	GRADE127	58,390	58,406	59,575	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE125	-	-	48,967	-	-	1.00
Maintenance Supervisor - Zoo	110	GRADE125	-	-	39,825	-	-	1.00
Zoological Manager	110	GRADE125	-	-	469,464	-	-	10.00
Veterinary Technician	110	GRADE124	-	-	111,195	-	-	3.00
Graphic Artist	110	GRADE123	-	-	83,584	-	-	2.00
Horticulture Supervisor	110	GRADE123	48,293	48,318	-	1.00	1.00	-
Maintenance Supervisor - Zoo	110	GRADE123	38,274	38,293	-	1.00	1.00	-
Zookeeper	110	GRADE123	-	-	1,791,201	-	-	49.00
Zoological Manager	110	GRADE123	414,975	444,165	-	9.00	10.00	-
Zoo Registrar	110	GRADE123	52,643	52,666	53,210	1.00	1.00	1.00
Education Specialist	110	GRADE121	-	-	64,064	-	-	2.00
Graphic Artist	110	GRADE121	81,126	81,141	-	2.00	2.00	-
Administrative Support II	110	GRADE120	-	-	70,434	-	-	2.00
Veterinary Technician	110	GRADE120	67,766	100,568	-	2.00	3.00	-
Administrative Support II	110	GRADE119	35,144	35,152	-	1.00	1.00	-
Education Specialist	110	GRADE119	71,142	71,157	-	2.00	2.00	-
Zookeeper	110	GRADE119	1,582,893	1,572,326	-	48.00	48.00	-
Zoological Manager	110	GRADE119	29,028	-	-	1.00	-	-
Tropical Gardener	110	GRADE118	-	-	39,313	-	-	1.00
Veterinary Technician	110	GRADE118	27,661	-	-	1.00	-	-
Zoo Maintenance Worker	110	GRADE118	-	-	275,521	-	-	9.00
Administrative Support II	110	GRADE117	32,573	32,573	-	1.00	1.00	-
Tropical Gardener	110	GRADE117	38,542	38,542	-	1.00	1.00	-
Zoo Maintenance Worker	110	GRADE117	269,608	265,955	-	9.00	9.00	-
Horticulturist	110	GRADE115	182,684	181,438	185,067	7.00	7.00	7.00
Senior Custodian	110	GRADE115	23,886	23,899	24,377	1.00	1.00	1.00
Custodian	110	GRADE114	-	-	68,720	-	-	3.00
Custodian	110	GRADE111	61,583	61,589	-	3.00	3.00	-
PT Relief Zoo	110	EXCEPT	52,768	45,217	45,217	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	32,667	40,227	40,227	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	2,500	10,057	10,057	0.50	0.50	0.50
TEMP: Groundskeeper	110	EXCEPT	2,500	10,057	10,057	0.50	0.50	0.50
TEMP: Zookeeper	110	EXCEPT	15,056	7,500	7,500	1.50	1.50	1.50
TEMP: Service Maintenance	110	EXCEPT	20,106	20,114	20,114	1.00	1.00	1.00
Subtotal					4,449,588			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					195,453			
Overtime/On Call/Holiday Pay					-			
Benefits					2,283,256			
Total Personnel Budget					6,928,298	112.50	112.50	113.50

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

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

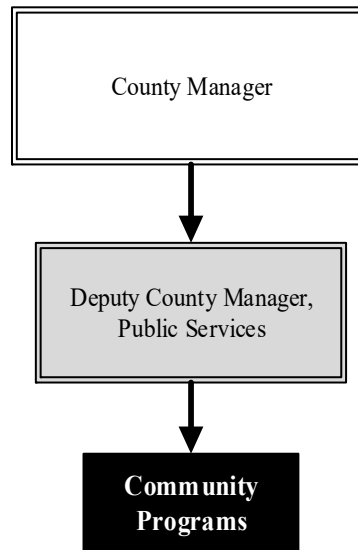
316.660.9393

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			
	2020 Actual	2021 Revised	2022 Budget
Sedgwick County Fair	\$29,427	\$39,427	\$29,427
TKAAM	\$172,827	\$222,827	\$172,827
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
Wichita Thunder All Star Classic Tickets	\$5,000	-	-
Total	\$312,472	\$377,472	\$317,472



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 2022, The Kansas African American Museum (TKAAM) will continue to highlight various aspects of the social, political, and racial climate affecting the African American experience and culture.

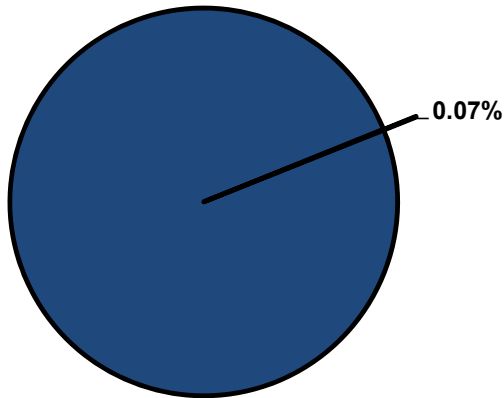


Significant Budget Adjustments

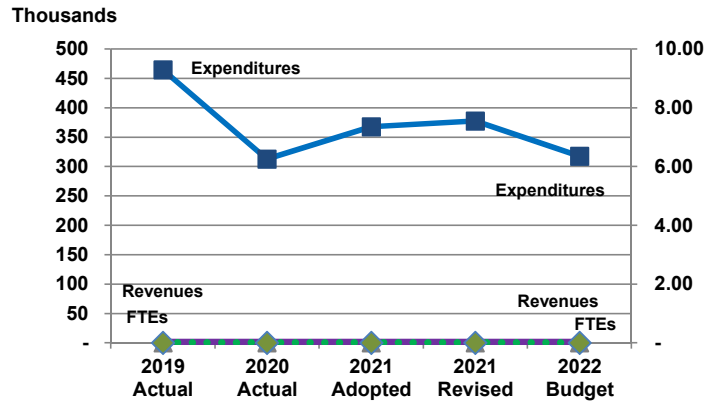
Significant adjustments to Community Program's 2022 Recommended Budget include a reduction of \$50,000 for a one-time payment to TKAAM for the relocation strategic planning process and a decrease of \$10,000 in one-time funding for the Sedgwick County Fair building.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	464,472	312,472	367,472	377,472	317,472	(60,000)	-15.90%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	464,472	312,472	367,472	377,472	317,472	(60,000)	-15.90%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	464,472	312,472	367,472	377,472	317,472	(60,000)	-15.90%
Total Expenditures	464,472	312,472	367,472	377,472	317,472	(60,000)	-15.90%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures for one-time funding of TKAAM's strategic planning process	(50,000)		
Decrease in expenditures for one-time funding for the Sedgwick County Fair building	(10,000)		

Total	(60,000)	-	-
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Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Community Programs	110	464,472	312,472	367,472	377,472	317,472	-15.90%	-
Total		464,472	312,472	367,472	377,472	317,472	-15.90%	-

Exploration Place

Mission: *To inspire a deeper interest in science and technology through creative and fun experiences for all.*

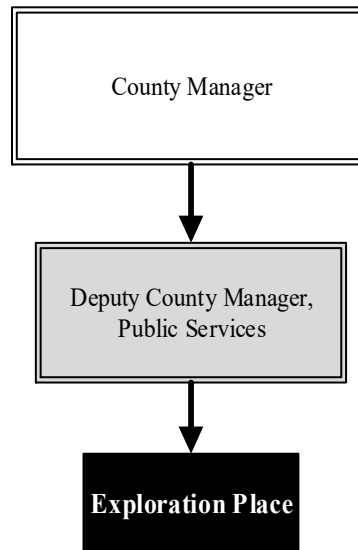
Adam Smith
President

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660

asmith@exploration.org

Overview

Exploration Place: The Sedgwick County Science and Discovery Center was significantly affected by the coronavirus disease (COVID-19) pandemic. Facilities were closed for 109 days, and even after reopening, public attendance was severely curtailed. This had a negative impact on key areas of the business such as exhibit and movie theater admissions, field trips, summer camps, outreach programs, facility rentals, the store, and snack bar. Nevertheless, the science center was able to adapt to rapidly changing circumstances, creating a new distance learning capability that allowed high quality Science, Technology, Engineering, and Math (STEM) education programming to continue for the benefit of local families and schools. Three digital broadcast studios were created, delivering programs that ultimately reached a larger audience than in a normal year of Exploration Place programming.



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

- Created the Stay at Home STEM program – more than 140 science- education videos, weekly quizzes, and prizes were provided free of charge to local families
- Produced 44 video science lessons to support an entire year of elementary science class, a total of 17,000 students.
- Created the Camp in a Box Program to replace canceled in person summer camps
- Provided three “virtual field trip” programs for United School District (USD) 259 each attended by 20,000 students
- Kansas Children’s Cabinet Trust Fund provided remote learning access to 50 children



Accomplishments and Strategic Results

Accomplishments

The museum was able to pivot during the pandemic and maintain continuity of critical STEM education for the community in a time of crisis. Although direct attendance to the museum suffered greatly, the museum was still able to bring in 154,083 visitors during the last fiscal year. Most importantly more than 500,000 people benefited from the new virtual education programming. Camp in a Box, the virtual summer camp experience, was awarded the prestigious Technology Award for 2020 by the Kansas Museums Association. Exploration Place also used the disruption caused by the pandemic as an opportunity to make long-term improvements in key areas such as internet technology by replacing the core Customer Relationship Management (CRM) system, through marketing by making a major shift to digital marketing, and through programming with a new approach to live science shows and exhibit development.

Strategic Results

Exploration Place will maintain its focus on recovering regular operations from the negative effects of the COVID-19 pandemic while maximizing the exciting new opportunities that have been uncovered for equitable access to STEM education, through distance learning technology.

Fundraising is approximately 45 percent complete for *Health Inside Out*, a major new permanent interactive exhibit set to open in Spring 2022 focused on raising standards of community health through awareness and education on key issues. Exploration Place is also completing a long-range strategic plan to drive the future growth and success of the museum. Special attention is being paid in the plan to develop educational outdoor park spaces in Exploration Place's 20-acre riverfront location.

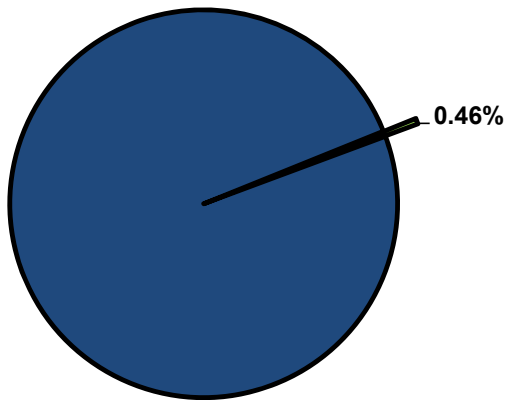


Significant Budget Adjustments

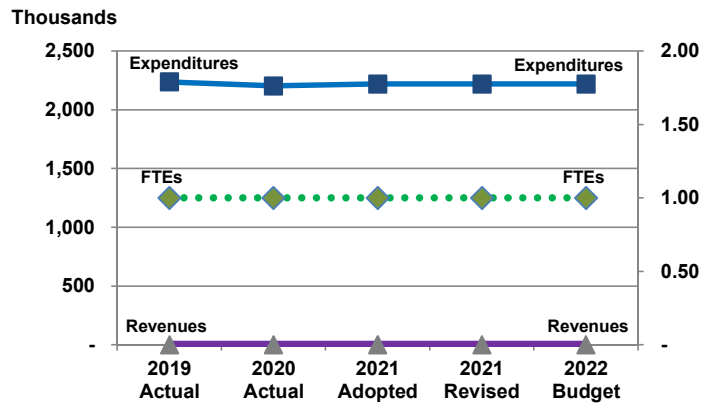
There are no significant adjustments to Exploration Place's 2022 Recommended Budget.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	216,038	187,464	186,197	186,197	178,440	(7,757)	-4.17%
Contractual Services	2,020,601	2,015,775	2,033,943	2,033,943	2,041,700	7,757	0.38%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,236,639	2,203,239	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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	2,236,639	2,203,239	2,220,140	2,220,140	2,220,140	-	0.00%
Total Expenditures	2,236,639	2,203,239	2,220,140	2,220,140	2,220,140	-	0.00%

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

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Exploration Place	110	2,236,639	2,203,239	2,220,140	2,220,140	2,220,140	0.00%	1.00
Total		2,236,639	2,203,239	2,220,140	2,220,140	2,220,140	0.00%	1.00

2022

Recommended BUDGET

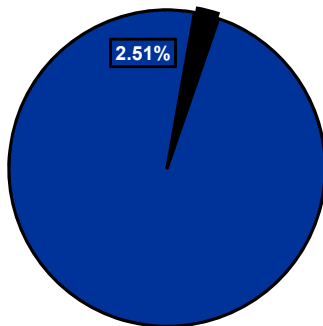


Community Development

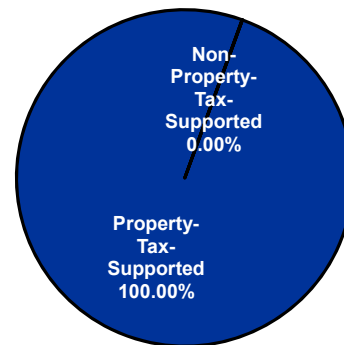
Inside:

			2022 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2022 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
614	Extension Council	825,481	825,481	-	-	-	-
618	Economic Development	1,887,047	1,887,047	-	-	-	-
624	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
628	Wichita State University	9,381,910	-	-	9,381,910	-	-
Total		12,141,233	2,759,323	-	9,381,910	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Extension Council

Mission: *Dedicated to a safe, competitive, food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.*

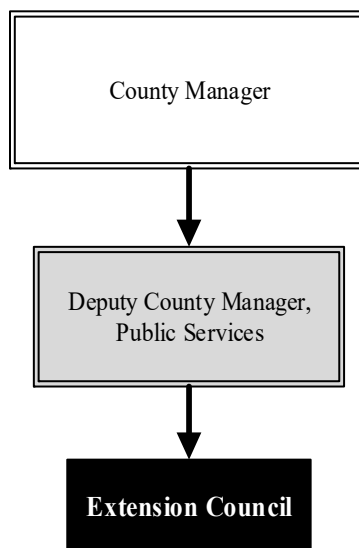
Jennifer Brantley
Sedgwick County Extension
Director

7001 W. 21st St.
Wichita, KS 67205
316.660.0105
brantley@ksu.edu

Overview

With over 131 years of research and 104 years of extension, K-State Research and Extension (KSRE) has been improving the quality of life and standard of living for Kansans. KSRE - Sedgwick County serves as the headquarters for all extension programs in Sedgwick County. The Extension staff conduct educational programming for adult and youth residents of Sedgwick County. Areas of specialization include: agriculture, family and consumer sciences, 4-H youth programs, horticulture, and community development.

The Extension Council is comprised of 24 elected community members, who each are connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family & Consumer Sciences, and 4-H/Youth Development). An Executive Board of nine members is selected from the Extension Council roster and works with the Director to provide oversight of programs and services.



Strategic Goals:

- Assist families in achieving a balance in their personal and community roles to increase overall emotional stability and health
- Educate citizens on managing the challenges commonly associated with aging and help them prepare for future healthcare
- Support youth in developing life skills to become self-directing adults
- Help fuel the County's agricultural production through innovations to improve crop, fruit, and vegetable varieties; livestock traits and handling systems; and pest control

Highlights

- Integrity to develop and deliver credible information
- Leadership to serve as an agent of change
- Communication to provide common understanding, involving cooperation and unity
- Inclusion to foster active participation by all, including diversity, respect, and appreciation for co-workers and stakeholders



Accomplishments and Strategic Results

Accomplishments

A new Hispanic youth community club, Futuros Emprendedores, and a new project club, Fiber Arts, were formed in 2020. A total of 530 Sedgwick County youth participated in 15 active community clubs. A total of 751 youth participated through various outreach programs. Highlighted events in 2020 included a 4-H Food Challenge, a virtual 4-H Achievement Banquet, and showcase events. A virtual livestock auction gave 4-H youth the chance to have their livestock judged after the cancelation of the Sedgwick County Fair. Over 1,292 Sedgwick County youth were impacted through 4-H programming.

In order to provide diabetes education during a global pandemic, the Health, Nutrition, and Wellness agent, a Registered Dietician, led the state team in developing Dining with Diabetes Online. Now these classes can be offered in person and online.

Bonding thru Board Games: Developing Soft Skills Vital for School and Workforce lesson was finished, published, and presented in July of 2020. A new pilot family program, Strengthening Families, was launched for Hispanic mothers at United School District (USD) 259 school, Washington Elementary.

Strategic Results

A free, eight-week course titled Victory Garden 101 was offered entirely online. A total of 934 registrants attended courses that ranged from basic topics such as site and soil selection, to more specific subjects such as salad greens, weeds, insects, and diseases. At least 70 Kansas counties were represented and 394 residents of Sedgwick County were reached through this innovative program.

The Extension Master Gardner program marked its 33rd year of service to the Sedgwick County Community. In 2020, even with complications from the coronavirus disease (COVID-19) pandemic, 327 Sedgwick County Extension Master Gardener Volunteers attended over 4,206 hours of continuing education and shared that knowledge with over 76,146 residents of Sedgwick County. The 9,336 hours of service equates to over \$253,939 using the estimated national value of volunteer hours.

Volunteers assisted with the Senior Health Insurance Counseling for Kansas (SHICK) program. More than 1,300 hours were logged by the 85 volunteers for 4,492 contacts, which provided Sedgwick County citizens with potential Medicare Open Enrollment savings of \$1,328,812 in 2020.

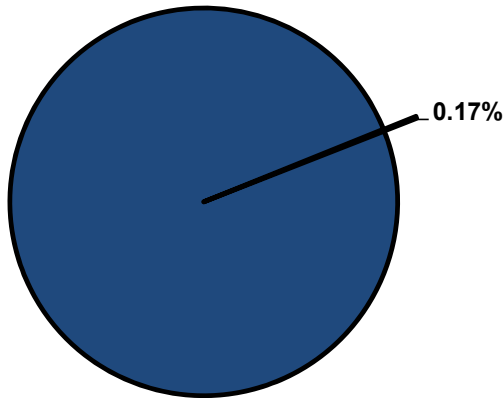


Significant Budget Adjustments

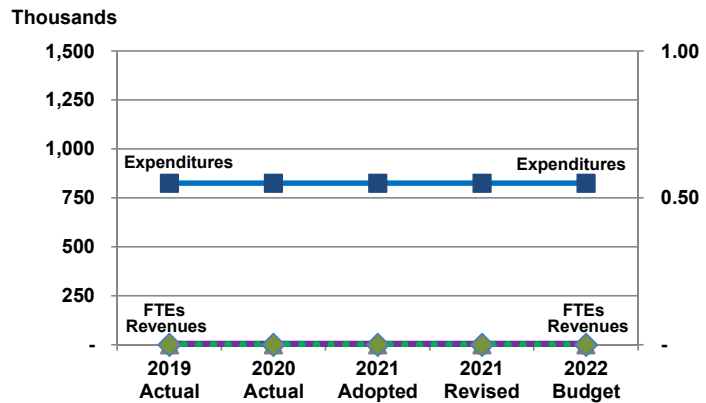
There are no significant adjustments to the Extension Council's 2022 Recommended Budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	825,481	825,481	825,481	825,481	825,481	-	0.00%
Total Expenditures	825,481	825,481	825,481	825,481	825,481	-	0.00%

Expenditures	Revenues	FTEs
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Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Extension Council	110	825,481	825,481	825,481	825,481	825,481	0.00%	-
Total		825,481	825,481	825,481	825,481	825,481	0.00%	-

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

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Wichita, KS 67203

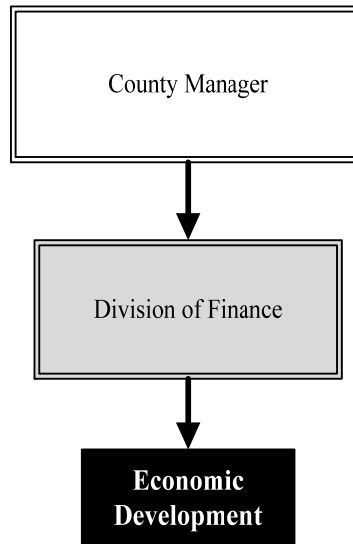
316.660.9231

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 2020 include:

- Sedgwick County adopted new economic development incentive guidelines to provide consistency across the region, improve competitiveness, and broaden the scope of review of incentive proposals beyond fiscal analysis.
- Economic Development personnel led the efforts to procure and provide personal protective equipment, masks, disinfectant cleaning supplies, and other supplies for distribution to business and non-profit organizations throughout the County to assist them with safely operating during the pandemic. Ten thousand kits were assembled and distributed at no cost to the recipients.
- In September 2020, Deloitte launched “The Smart Factory”, a ground breaking experiential learning laboratory which will host manufacturers from across the country on Wichita State University’s Innovation Campus. As businesses examine their operations to emerge from the effects of the global pandemic, “The Smart Factory” provides opportunities to leverage the expertise of Deloitte with the University’s educational and research capacity to enhance business’ competitiveness.

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 Greater Wichita Partnership (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.

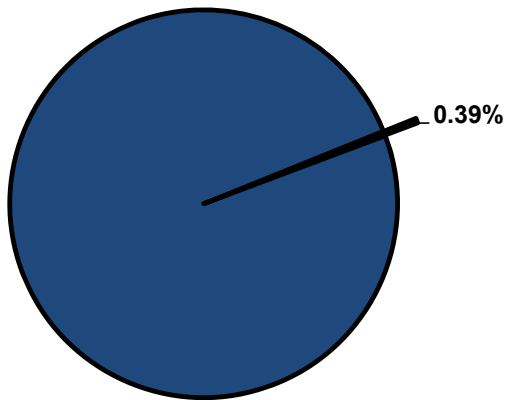


Significant Budget Adjustments

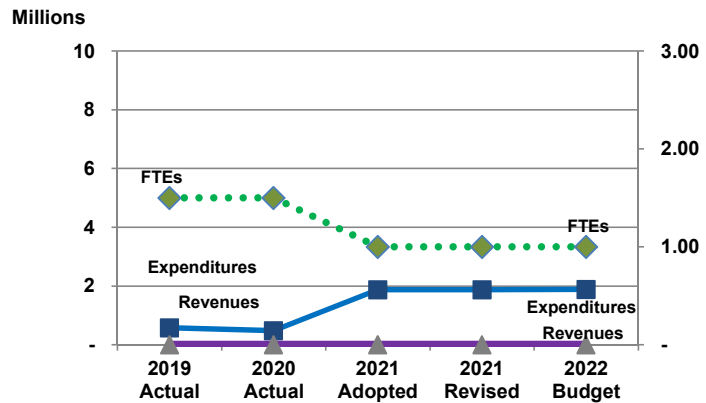
There are no significant adjustments to Economic Development’s 2022 Recommended Budget.

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	104,270	53,460	59,901	59,901	68,212	8,311	13.87%
Contractual Services	475,061	428,855	1,809,335	1,809,335	1,809,335	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	615	543	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	579,946	482,858	1,878,736	1,878,736	1,887,047	8,311	0.44%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,500	2,500	7,727	7,727	2,550	(5,176)	-66.99%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	7,500	2,500	7,727	7,727	2,550	(5,176)	-66.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.50	1.50	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.50	1.50	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	579,946	482,858	1,878,736	1,878,736	1,887,047	8,311	0.44%
Total Expenditures	579,946	482,858	1,878,736	1,878,736	1,887,047	8,311	0.44%

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

[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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	104,270	53,460	59,901	59,901	68,212	8,311	13.9%
Contractual Services	475,061	428,855	1,805,335	1,805,335	1,805,335	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	615	543	9,500	9,500	9,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	579,946	482,858	1,874,736	1,874,736	1,883,047	8,311	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)	1.50	1.50	1.00	1.00	1.00	-	0.0%

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail, and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost-effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, for training, and for travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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	7,500	2,500	7,727	7,727	2,550	(5,176)	-67.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	7,500	2,500	7,727	7,727	2,550	(5,176)	-67.0%
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

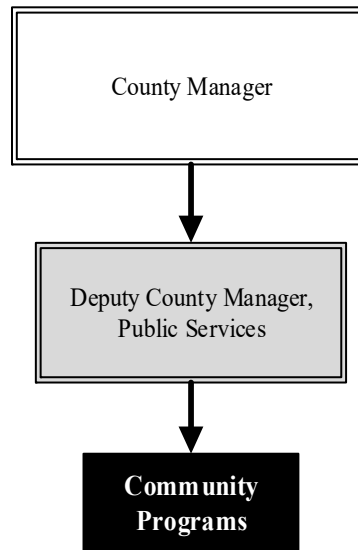
525 N. Main St., Suite 343
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316.660.9393

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 1,384 bus rides in 2020 in the Oaklawn/Sunview community, located in the unincorporated area of the County



Accomplishments and Strategic Results

Accomplishments

Sedgwick County supports the WTA – Oaklawn project and the Mediation Center. Each of these programs provide assistance to citizens in a way that produces ancillary benefits to County operations. The Mediation Center provides a dispute resolution option that does not impact the court system, leaving those resources available for more complex issues. Traditional public transportation options would not exist in the Oaklawn area of Sedgwick County without this special arrangement with the City of Wichita.

Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of the community and help attract families to the area.

The Wichita Transit Authority provided 1,384 rides in 2020 to citizens from the Oaklawn area in Sedgwick County.

Budget Allocations			
	<i>2020 Actual</i>	<i>2021 Revised</i>	<i>2022 Budget</i>
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$27,838	\$38,795	\$38,795
Total	\$35,838	\$46,795	\$46,795

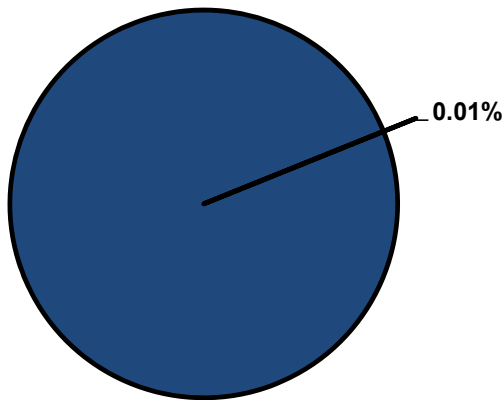


Significant Budget Adjustments

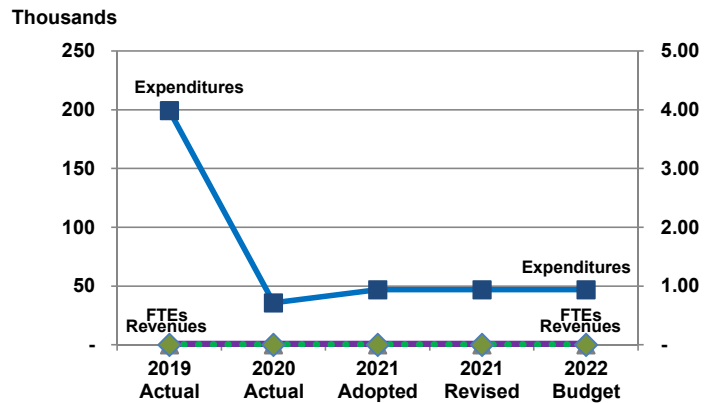
There are no significant adjustments to Community Programs' 2022 Recommended Budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds

**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	199,394	35,838	46,795	46,795	46,795	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	199,394	35,838	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	199,394	35,838	46,795	46,795	46,795	-	0.00%
Total Expenditures	199,394	35,838	46,795	46,795	46,795	-	0.00%

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

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Community Programs	110	199,394	35,838	46,795	46,795	46,795	0.00%	-
Total		199,394	35,838	46,795	46,795	46,795	0.00%	-

Wichita State University

Mission: *Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.*

Lindsay Poe Rousseau
Chief Financial Officer

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Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

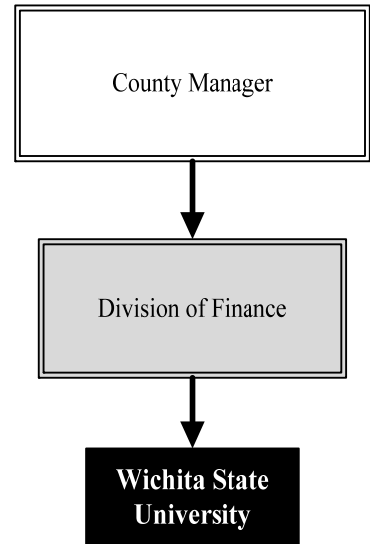
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 30.4 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 55.3 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 5.2 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 8.6 percent of budgeted expenditures. Sedgwick County requires a contingency of \$803,409 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There are no significant adjustments to the WSU 2022 Recommended Budget.



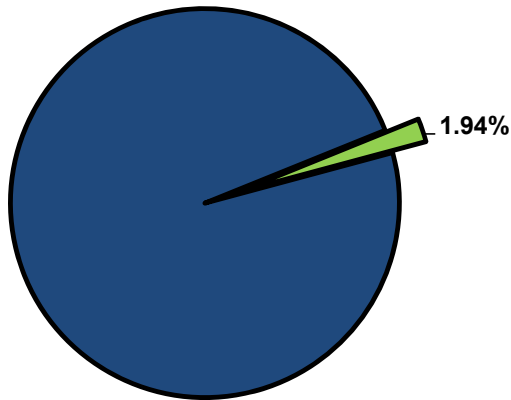
.....
**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

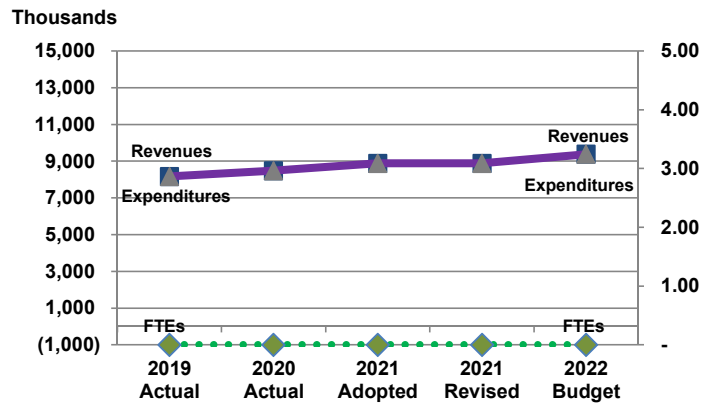
Wichita State University Allocation Detail		
	2021 Budget	2022 Budget
National Center for Aviation Training	-	-
WSU – Innovation Campus	2,834,244	2,831,567
Building Insurance	20,600	20,600
Total Capital Improvements	2,854,844	2,852,167
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	3,925,598	3,949,705
Graduate Support	372,141	395,229
Public Policy and Management Center Support	-	38,760
Total Student Support	5,097,739	5,183,694
Interns – City/County	136,000	136,000
Business & Economic Research	150,000	150,000
City Government Services	100,000	100,000
County Government Services	100,000	100,000
Total Economic & Community	486,000	486,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	390,043	803,049
Available for unexpected needs		
Total Contingency	390,043	803,049
Total Expenditures	8,885,626	9,381,910

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	8,163,700	8,487,913	8,885,626	8,885,626	9,381,910	496,284	5.59%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,163,700	8,487,913	8,885,626	8,885,626	9,381,910	496,284	5.59%
Revenues							
Tax Revenues	8,163,700	8,487,913	8,585,626	8,585,626	9,081,910	496,284	5.78%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	8,163,700	8,487,913	8,885,626	8,885,626	9,381,910	496,284	5.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
Wichita State University	8,163,700	8,487,913	8,885,626	8,885,626	9,381,910	496,284	5.59%
Total Expenditures	8,163,700	8,487,913	8,885,626	8,885,626	9,381,910	496,284	5.59%

Significant Budget Adjustments from Prior Year Revised Budget

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

Total

-

-

-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Wichita State University		8,163,700	8,487,913	8,885,626	8,885,626	9,381,910	5.59%	-

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2022

Recommended BUDGET



The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Current members of the TRB include:

- Tim Kaufman, Deputy County Manager, Division of Public Services
- Jim Weber, 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
- Mike Elpers, Interim 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 coronavirus disease (COVID-19) pandemic, the County decided to not fund any TRB projects in 2021. The County has resumed funding projects in 2022, and the TRB policy and project specifics can be found on the subsequent pages.

Technology Review Board - 2022 Sedgwick County Budget		
Title	2022 Expenditure	FTEs
TECHNOLOGY REVIEW BOARD		
New Financial System - SAP Business ByDesign	\$ 1,403,973	-
Public Safety Records (EMS / Fire)	341,000	-
County-wide PC Replacement	325,000	-
Mass Alert and Notification System	150,000	-
SAP Qualtrics - Employee Experience (EX)	135,928	-
3rd Party JustWare Maintenance Support	130,000	-
SuccessFactors Learning Management System (LMS)	99,250	-
SuccessFactors Performance & Goals	92,100	-
Tyler - Field Mobile	80,000	-
Web Conferencing Recurring Costs (Webex and Zoom)	74,325	-
Noxious Weeds - STAR Programming	5,500	-
Noxious Weeds - Esri Field Mapping	4,400	-
TECHNOLOGY REVIEW BOARD TOTAL	2,841,476	-

	Technology Review Board
Adopted: April 15, 2019	Policy No. 3.600
County Manager Approved: April 15, 2019	Developer/Reviewer: Chief Information Officer

1. Purpose

The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the division of Information, Technology. This policy is intended to centralize the process of managing Information Technology (IT) projects, FTE's for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

- Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

2. Scope

This policy applies to all IT projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. IT requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

3. Policy Statement

IT project tiers and County IT Standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

- A. All IT projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of IT projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing IT portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.
 - 1. **Tier 1:** Large-scale projects with estimated costs that exceed \$20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.
 - 2. **Tier 2:** Medium to small-scale projects with estimated costs of or less than \$20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
 - 3. **Tier 3:** Fixes to existing software/hardware or replacement of hardware within our existing IT solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
- B. The Division of Information and Technology will maintain and update bi-yearly a listing of technology solutions known as County IT Standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful IT solutions for use within the County's IT infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an IT standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.
- D. Technology requests that will be funded by grants (such as JAG) should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

4. Definitions

- A. **Five Year Technology Plan** - A complete listing of all technology projects to be undertaken in a five (5) year period.
- B. **IT project** - A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.
- C. **Technology Review Board (TRB)** - A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial

Officer and Chief Information Officer, IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

- D. **Executive Sponsor** - Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.
- E. **Project Lead** - Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing IT infrastructure.
- F. **Project Manager** - Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.
- G. **County Standard** - A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.
- H. **IT Technology** - Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. Procedures

- A. All requests for technology related resources (FTE, hardware or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.
- B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.
- C. TRB Responsibilities and Approval Procedures
 - 1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer and Chief Information Officer, IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

- a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing IT infrastructure. Additional responsibilities of the TRB include:
 - i. Provide technical evaluation of proposed departmental solutions that are not County standards.
 - ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.
 - iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.
- b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an “A, B, C” ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.
 - i. “A” rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County’s strategic plan. “A” rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a “decision package presented by IT.”*
 - ii. “B” rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County’s strategic plan. Funding is not recommended until the rating is raised to the “A” level.
 - iii. “C” rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information and Technology Responsibilities

IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an “A” rating, based on the following evaluation practices:

1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department’s business operations or the individual employee’s ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.
2. All other project requests: these projects will be prioritized based on considerations of the project’s practicability, return on investment, risk of failure, impact on

business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

- E. The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an “A”, to the Manager’s Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County’s strategic plan.
- F. All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of the Division of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.
- G. IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.
- H. The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

Technology Review Board - 2022 Sedgwick County Budget

New Financial System – SAP Business ByDesign

Funding Frequency: Recurring

Fund: 110

Summary:

On behalf of the Division of Finance, Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription costs for the Systems Applications and Products (SAP) Business ByDesign (ByD) cloud ERP system. SAP Business ByD is referred to as an ERP "suite-in-a-box" solution for managing all organizational business processes related to financial operations including expense reimbursement, procure to pay for stock and non-stock items, physical inventory management, fixed asset management, financial closing, and many others. ByD will replace the current SAP ERP Central Component (ECC) system. The transition from ECC to ByD is scheduled to take place over the course of ten months in 2022 with January 1, 2023 being the go-live date.

Total cost for 2022 of \$1,403,973 includes a one-time implementation fee of \$710,763, a \$510,083 software subscription expense which would be needed in 2022 and following years (recurring), and a one-time project contingency expense of 15.0 percent or \$183,127.

Removing ECC from the SAP landscape of Sedgwick County will result in a decrease of expense (savings) for the SAP annual maintenance renewal which is currently \$460,516. This amount will decrease to \$230,516 in 2022 and to \$109,421 in 2023 and following years.

Legal Reference:

None

Legal Requirement:

SAP ByD supplies functionality to address Federal and State laws governing financial operations.

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$1,403,973
Total		\$1,403,973

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Upgrading to the latest version of SAP ERP financial software will allow ERP the tools and resources needed to continue to support County departments – to assist in increasing the efficiency and effectiveness of their operations, finding new and innovative ways to do business, and provide analysis of their transactional data and performance measurements.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Department/Community would most likely not notice if this request was not approved. Things would go on as they do today with little or no impact. Sedgwick County would experience increased expenditures however, basically paying for two financial ERP systems, and planned go-live efficiencies such as advanced reporting, automated invoicing, and mobile functionality would be delayed.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

Public Safety Records (EMS/Fire)

Funding Frequency: Recurring

Fund: 110 & 240

Summary:

Sedgwick County Fire District 1 (SCFD 1) and Emergency Medical Services (EMS) currently use several data collection and reporting systems (one for Fire, five for EMS) that do not interact nor streamline the collection of patient care data in the field and data analysis for final reporting. The existing solutions require workarounds in the form of manual entry from one system to another or simply switching between systems to compile data in a final form elsewhere.

For the past 20 years, SCFD 1 has been utilizing Firehouse, which reaches end of life on December 30, 2021. For EMS, their contract with Stryker ends on July 21, 2022. Sedgwick County's Division of Information and Technology (IT) has supported SCFD 1 by producing copious workarounds in effort to make the software functional. Firehouse was never designed to communicate beyond fire departments to EMS, hospitals, and other first responders. In their pursuit of community safety as a common goal, SCFD 1 and EMS are searching for a modern solution to improve efficiency at all levels and be more readily sustainable.

EMS pays 80.0 percent and Fire pays 20.0 percent:
 $\$272,800 + \$68,200 = \$341,000$

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$272,800
42000 – contractals	240	\$68,200
Total		\$341,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

SCFD 1 is currently using an outdated report management system (RMS), Firehouse, which has been in use for the past 20 years and reaches end of life December 30, 2021. If Firehouse is not replaced by that date, SCFD 1 will not have the ability to supply the required National Fire Incident Reporting System (NFIRS) reporting to the State of Kansas. EMS utilizes Stryker for their electronic patient care reporting (ePCR). EMS's agreement with Stryker ends July 21, 2022. Firehouse is so outdated that it will not integrate with EMS's ePCR. Due to Firehouse being outdated and the inability of integrating EMS and SCFD 1's reporting services, EMS and SCFD 1 are not able to interact or streamline the collection of patient care data in the field or data analysis for final reporting. With a new modernized reporting system for both departments, EMS and SCFD 1 will be able to share patient care information while in the field, as well as have the ability to conjoin data analysis resulting in reporting on the entire picture of community safety.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The current reporting management system, Firehouse, reaches end of life on December 30, 2021. SCFD 1 uses Firehouse to create and submit monthly NFIRS reporting require by the State of Kansas. If Firehouse is not replaced by that date, SCFD 1 will no longer have the ability to submit the monthly NFIRS report required by the

State of Kansas. EMS's agreement with Stryker ends July 21, 2022. Neither Firehouse nor Stryker support an interface between the two, thus creating a problematic issue by being unable to share information between departments or perform thorough quality assurance (QA)/ quality improvement (QI). SCFD 1 and EMS have developed a number of "work arounds" in order to collect and manage information as well as creating reports. The workarounds are prone to errors and inconsistencies ending in inconsistent data. If Firehouse and Stryker are not replaced, the inconsistent data, and the inability of sharing patient care information and other information, could prohibit SCFD 1 and EMS's ability to enhance patient safety, better serve residents of Sedgwick County, and identify training priorities as well as policy and protocol issues.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

County-wide PC Replacement

Funding Frequency: One-time

Fund: 110

Summary:

In 2020, the Division of Information and Technology (IT) proposed to consolidate technology spending for personal computer (PC) systems throughout the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with one-eighth replaced each year. This is an attempt to stay ahead of OS depreciation and hardware failures. Systems will be purchased with a three year warranty and will be replaced in the eighth year. Each year the oldest system hardware will be replaced.

Legal Reference:

None

Legal Requirement:

Health Insurance Portability and Accountability Act (HIPAA), Kansas Criminal Justice Information System (KCJIS), Payment Card Industry compliance – Data Security Standard (PCI-DSS), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system that would violate these guidelines and pose security risks to the County.

Expenditure Impact:

Commitment Item	Fund	2022 Budget
45000 – commodities	110	\$325,000
Total		\$325,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

PC leasing options were considered, but the return on investment (ROI) was not proven to benefit the County. The costs are higher in leasing programs and cycles are three to five years with leasing.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

Mass Alert and Notification System

Funding Frequency: Recurring

Fund: 110

Summary:

Emergency Communications is seeking a mass alert and notification system to provide timely alerts to the community during and after an emergency, along with routine government information on an opt-in basis. These alerts would include warnings to lock down schools and facilities along with other public safety situations that would arise.

Emergency Communications is fielding an increased number of requests for notifications of emergencies that would require a facility to lockdown. Emergency Communications staff provides that notification to public schools, and has done so historically, but is unable to make notifications beyond that due to time constraints and workload. Requests have been received from daycare facilities, private schools, and private businesses for these notifications. A mass notification system would allow dispatchers to leverage technology to make these notifications quickly for any citizen who chooses to receive them.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$150,000
Total		\$150,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

A mass notification system is critical to the safety of the community. Being able to keep the public informed, in an efficient and timely manner, helps to protect lives and property. A system that allows Emergency Communications staff members to make notifications at the touch of a button, versus manually through phone calls, allows them to stay focused on answering emergency calls and providing that vital link for emergency personnel. The ability to notify, en masse, area businesses, schools, daycares, etc., of lockdown situations, for example, helps to protect lives and improves the quality of lives, through perceptions of being informed and invested in their safety, for Sedgwick County citizens.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Currently, Emergency Communications staff manually notifies Unified School District (USD) 259 schools if there is cause for a lockdown, such as an armed person in the area. Private schools are not afforded that same notification and have requested it, leaving a disparity in services provided. A mass notification system would allow for equity of services and access of information, ensuring that all schools and businesses that opt in are notified in a lockdown situation.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

SAP Qualtrics - Employee Experience (EX)

Funding Frequency: Recurring

Fund: 110

Summary:

On behalf of the Division of Human Resources (HR), Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription to the Systems Applications and Products (SAP) Qualtrics Employee Experience (EX) solution. EX is a state of the art cloud based survey tool used by HR to gather feedback and solicit input from employees of Sedgwick County. EX interfaces directly with the County's current HR technology system, SAP SuccessFactors Employee Central, and can be set up to automatically send surveys at various stages and processes of employment (onboarding survey, 30/90/180/365 anniversaries, promotions, exit surveys, etc.). Employee surveys were lost when HR moved to SuccessFactors on December 28, 2020, and current exit surveys produced via Woofoo have proven to not be effective and too time consuming to analyze.

Expenditures in 2022 would include a \$21,875 one-time expense for implementation, plus \$124,500 software subscription expense which would be needed in 2022 and following years (recurring).

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$135,928
Total		\$135,928

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

HR's goal is to attract and retain employees. They provide guidance on creating positive work environments and experience for employees. Having a tool to help them adequately receive feedback from employees will help them understand the culture of the organization. They want the employees to feel engaged in the work they perform and therefore it is instrumental that they engage in employee surveys to better understand the organization from an employee's perspective.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Organizationally, HR will continue with the process they are currently using, but has proven unsuccessful in capturing information from employees. In addition, it is a cumbersome process to qualify survey results into actual action items. History has shown that surveys and results have been produced with little to no action thereafter. Qualtrics has the ability to qualify the results for better interpretation and actionable steps. Currently, HR recognizes that they have a true lack of exit surveys for employees that can capture information after the employee has left the organization. Having this type of information will allow them to adjust how they do business in the future to better retain employees.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

3rd Party JustWare Maintenance Support

Funding Frequency: Recurring

Fund: 110

Summary:

Journal Technologies is ending support for its JustWare case management software (CMS) on June 30, 2021.

To keep software support and maintenance on JustWare after this date there are only two options:

1. Sign with Journal Technologies to upgrade to their eSuites next generation case management solution.
2. Create a Request for Proposal (RFP) and seek a new vendor solution which will take at least two years (RFP one year, Implementation one year). This choice requires the County to contract with a qualified third party experienced in JustWare to provide full support while option two is explored. This option is the most desirable for the District Attorney's Office, County Court, and Pre-Trial Services as well as the Division of Information and Technology (IT) in that it allows for the option to seek the right solution going forward.

The District Attorney's Office and IT have reviewed several candidates for case management, and as a result of the review, believe there are better choices available than simply staying with their current vendor. Support for JustWare from a qualified third party has been identified and is more affordable, too. Option two allows a reasonable timeline for review and implementation of the next generation case management software solution for the District Attorney's Office, County Court/Legal, and Pre-Trial Services while keeping JustWare reliable and functional.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$130,000
Total		\$130,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The District Attorney's Office is responsible for thousands of cases every year and must have an efficient and robust CMS. The current CMS has a June 30, 2021, end of life and will no longer be supported or maintained by the vendor. This solution would continue product support for the current CMS up to three additional years while a suitable replacement can be found. This impacts County Court/Legal and Pre-Trial Services as well.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The District Attorney's Office, County Court/Legal, and Pre-Trial Services would not be able to meet prosecution and court obligations without a functional CMS.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

SuccessFactors Learning Management System (LMS)

Funding Frequency: Recurring

Fund: 110

Summary:

On behalf of the Division of Human Resources (HR), Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription to the SuccessFactors Learning Management System (LMS) module. LMS is functionality aimed at managing existing training materials and activity, including the ability to create automated learning assignments based on any criteria and effective date, manage certifications and training related documents, and gain visibility into compliance training status and activities.

This would replace the current LMS in use by Sedgwick County (Moodle). Expenditures for 2022 would include a \$59,500 one-time expense for implementation, plus \$39,750 software subscription expense which would be needed in 2022 and following years (recurring).

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$99,250
Total		\$99,250

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

As HR has discontinued using the Strategic Government Resources (SGR) LMS due to significant price increase under new ownership, this will allow HR to provide training to employees working off-shifts.

Many of the courses and training programs available through a comprehensive on-demand learning library are needed and have been requested County-wide, such as Microsoft Office courses – beginning through advanced, supervisory skill-building exercises, business writing skills, etc. Currently, employees are required to seek outside training in these areas.

SuccessFactors can be paired with a learning library and internally developed courses to prepare onboarding, developmental, competency-based, promotion-oriented, and/or skill-building training packages. As an example, the new system could manage and monitor the following New Employee Orientation (NEO) processes in a single package:

NEO requires burdensome communications and the use of several systems due to limits on the number of individuals allowed in groups. New employees receive written and video instructions through email and subsequently must process OnBase documents, videos, and enroll in and complete two online courses.

Because these systems can store, deliver, monitor, and report on employees' progress, Employee Development personnel can focus on County-specific courses and developmental workshops.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The current training system was designed for recording face-to-face training results, but does not offer reporting capabilities, which is critical for some areas due to their need to monitor hours and specific course completion. HR currently assists with manual searches for critical projects.

Training records from the Training Register system cannot be uploaded into the current system, so there is no method of creating complete training histories in a single report for employees who completed courses prior to 2020.

HR can continue to offer limited face-to-face courses, but the HR Training Room's capacity would be reduced from 30 participants to approximately 12 to adhere to social distancing guidelines, meaning twice the number of classes would be required.

HR can modify face-to-face courses and materials to an online format. This would take a significant amount of time and result in a lack of training for most employees during the development and transition periods. Additionally, HR would not be keeping up with the need for new courses as the workforce changes.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

SuccessFactors Performance & Goals

Funding Frequency: Recurring

Fund: 110

Summary:

On behalf of the Division of Human Resources (HR), Enterprise Resource Planning (ERP) would like to request funding for the implementation and annual subscription to the SuccessFactors Performance and Goals module. Performance and Goals is functionality aimed at improving employee performance through thoughtful goal setting, ongoing dialogue, and continuous development. This would replace the current Performance Management Evaluation used to evaluate employees.

Expenditures in 2022 would include a \$30,600 one-time expense for implementation, plus \$61,500 software subscription expense which would be needed in 2022 and following years (recurring).

Sedgwick County is currently operating four other modules of SuccessFactors:

- Recruiting
- Onboarding
- Employee Central
- Employee Central Payroll

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$92,100
Total		\$92,100

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This module contributes directly toward one of HR's strategic goals. It also impacts efficiency through reduction in time of administration, recordkeeping, reduces in use of paper, and hours of scanning documents to personnel files in OnBase

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Departments will have to continue to use a form with limited capabilities (space, not integrated with Employee Central, that requires printing and scanning to administer and file, and difficult to adjust as priorities change). The current system calls for quarterly feedback at the most frequent intervals. In many cases, this is not taking place which results in six month or annual feedback only. The proposed SuccessFactors module allows for feedback to be given and received at any frequency throughout the year.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

Tyler - Field Mobile

Funding Frequency: Recurring

Fund: 110

Summary:

This application will allow for field appraisers to load assigned parcels into a mapping application that will help them route the best way to complete the assignment with the fewest miles driven. It will also allow them to make changes to the property information in the field and then bring it back to be uploaded in the Orion Computer Assisted Mass Appraisal (CAMA) system after Quality Assurance has verified entries. This will allow the Appraiser's Office to potentially re-purpose entry staff to field appraisers, possibly allowing the Office to not request so many new positions. After they have had a year or two to work out the system they will have a better understanding on this idea.

It is estimated that 20-30 hours of staff time is needed for implementation. The annual costs will be paid out of the existing department budget.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$80,000
Total		\$80,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This request will allow the Appraiser's Office to obtain a new version of a mapping software that they have been using since 2006 that is no longer supported by the vendor. This application is new and not an update to this old software. This new application will allow for the appraisers to update property characteristics in the field and bring them back to the office to be uploaded into the State mandated CAMA system (Orion) without physical entry allowing for faster processing of the changes.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The Office would continue to use the current outdated mapping software that they have and continue with the annotation of the Property Record Cards (PRC) by staff in the field. Those changes would then be brought back into the office to be physically entered into Orion by staff, and staff have to fix any data issues that arise before the entry could be completed.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

Web Conferencing Recurring Costs (Webex and Zoom)

Funding Frequency: Recurring

Fund: 110

Summary:

Webex and Zoom licenses enable large-scale meetings and provide public health benefit by ensuring distancing and protection from contamination are adhered to for both County staff and community partners. This request is to continue funding for the annual renewal of Zoom and Cisco Webex licenses.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$74,325
Total		\$74,325

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Sedgwick County currently has a contract with Flex Enterprise Agreement (EA) which administers Cisco Webex videoconferencing licenses. The current Cisco contract requires renewal of four additional years and costs more on a monthly basis. Zoom licenses only require a one-time payment for a one-year subscription and allows the County to choose the number of licenses required. Webex and Zoom licenses enable large-scale meetings and provide public health benefit by ensuring distancing and protection from contamination are adhered to for both County staff and community partners. Sedgwick County departments have different requirements which requires the County to offer both Zoom and Webex options for hosting web meetings.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Staff and public would have to come together to meet in person. With public health concerns, this is not possible. Other providers were offered, but these two were chosen due to price, ease of use, and previously approved and in place contracts.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

Noxious Weeds - STAR Programming

Funding Frequency: Recurring

Fund: 110

Summary:

For the past 20 years, the Noxious Weeds Department has been using a chemical inventory tracking program built by the Division of Information and Technology (IT). While the program served its purpose, it needs updating to improve the areas it is lacking and is very cumbersome.

The Department of Noxious Weeds has found a solution called STAR Programming. Noxious Weeds is seeking to purchase the Noxious Weed program package and the Bookkeeping module in the STAR Programming. STAR Programming is specific software for the Kansas Noxious Weed program, and is commonly used by other county Noxious Weeds departments in the State of Kansas.

STAR Programming is able to track inventory, create invoices, record infested areas with the type of noxious weed, create and track notices, create a database of landowners, and more.

Each year, Noxious Weeds creates a report required by the State of Kansas. In order to create the report, tables in the Noxious Weeds program need cleaned and additional information needs to be gathered from other sources. This process takes an average of 20-30 hours each year, using the Noxious Weeds program. STAR Programming collects information required for the State of Kansas report which the Noxious Weeds department is required to complete each year. Since STAR Programming collects the information for the State report, the report can be created in a fraction of the time the in-house built Noxious Weeds program currently does.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$5,500
Total		\$5,500

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

STAR Programming is specific software for the Kansas Noxious Weed program, and is commonly used by other county Noxious Weeds departments in the Kansas Department of Agriculture. STAR Programming is able to track inventory, create invoices, record infested areas with the type of noxious weed, create and track notices, create a database of landowners, and more.

Each year, Noxious Weeds creates a report required by the Kansas Department of Agriculture. In order to create the report, tables in the Noxious Weeds program need cleaned and additional information needs to be gathered from other sources. This process takes an average of 20-30 hours each year, using the Noxious Weeds program.

STAR Programming also collects information required for the State of Kansas report which the Noxious Weeds department is required to complete each year. Since STAR Programming collects the information for the State report, the report can be created in a fraction of the time the in-house built Noxious Weeds program does.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without STAR Programming, the Noxious Weeds Department will use the same program that has been utilized for the past 20 years. The program needs updating to improve in areas it is lacking, very cumbersome, and at times not available. Without STAR Programming, the Noxious Weeds Department will need to hand write orders and manually enter the information at a later time; creating several risks.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

Technology Review Board - 2022 Sedgwick County Budget

Noxious Weeds - Esri Field Mapping

Funding Frequency: Recurring

Fund: 110

Summary:

Noxious Weeds is currently using ExpertGPS. With ExpertGPS, staff carry around a global positioning system (GPS) tracking device which collects data points of where they spray, but does not track what and how much solution they treat with, nor areas in need of treatment. The GPS device will only track treatment of large properties, but not roadside spraying. Once staff arrive back at the office from being in the field, the staff will manually input the information into the tables. There are multiple risks with the current process including having to manually note what solution mix was used, how much solution was used for treatment, where on the roadside treatment was sprayed, and manually inputting information into the spreadsheet once back at the office while relying on notes.

Noxious Weeds has found a solution to their mapping needs called Esri. Through a tablet, Esri will collect GPS data points as well as allow staff to log areas treated, amount of solution used in treatment, and the solution mix used for treatment. Staff are able to take a picture of the noxious weed to be added to a report as well. Staff will be able to do all logging of information through a tablet while in the field and during treatment. All information collected in the application while in the field will be automatically loaded in the system. The Noxious Weeds Director will be able to view treatment in real time view rather than the next day.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2022 Budget
42000 – contractals	110	\$4,400
Total		\$4,400

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

With Esri, the Noxious Weeds Department will be able to use a tablet to collect GPS data points as well as allow staff to log areas treated, amount of solution used in treatment, and the solution mix used for treatment. Staff will be able to take a picture of the noxious weed to be added to a report as well. All information collected in the application while in the field will be automatically loaded in the system. The Noxious Weeds Director will be able to view treatment in real time view rather than the next day, track effectiveness over time, spread patterns of certain weeds, and help make decisions that utilize resources in a more efficient and effective way.

Year to year, the time Noxious Weeds spends scouting for weed populations along highways could be significantly reduced as they would have maps of previous' years treatments and be able to concentrate on those areas.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Currently, Noxious Weeds inspects all road right of ways for noxious weeds at a fairly low speed as to not miss any. With mapping, Noxious Weeds could concentrate on existing populations and be able to scan for new weeds at a faster pace, making the operation more efficient. Without mapping, Noxious Weeds will continue to drive and inspect all miles as before. Being effective in the control of noxious weeds on County and Kansas Department of

Transportation (KDOT) properties reduces the chance of weeds spreading to private property, and being able to concentrate their efforts on known populations will help with this process.

Without Esri, Noxious Weeds will continue collecting information on paper and GPS points with old technology while out in the field and reporting the information in the system once back in the office at the end of shift. This creates data risks in numerous areas.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

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2022

Recommended BUDGET



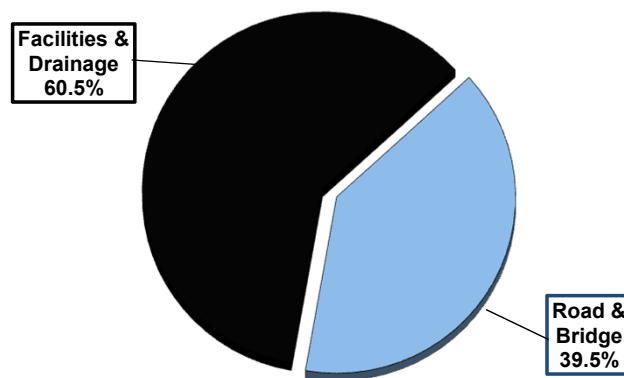
Capital Improvement Program

Inside:

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658	Executive Summary
666	Financial Summary

	2022	2023	2024	2025	2026	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	27,116,064	11,939,191	2,443,339	5,533,479	4,465,890	51,497,963
Fire District No. 1 Facilities	-	-	-	623,968	-	623,968
Sub-Total	27,116,064	11,939,191	2,443,339	6,157,447	4,465,890	52,121,931
► Road & Bridge Projects						
Road Projects	14,250,000	13,100,000	17,450,000	15,550,000	12,900,000	73,250,000
Bridge Projects	3,485,000	5,642,000	1,900,000	8,650,000	415,000	20,092,000
Sub-Total	17,735,000	18,742,000	19,350,000	24,200,000	13,315,000	93,342,000
Grand Totals	44,851,064	30,681,191	21,793,339	30,357,447	17,780,890	145,463,931

2022 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.

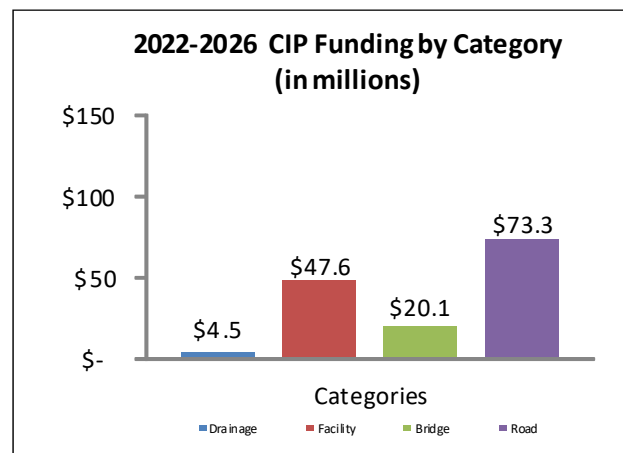
Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (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 2022-2026 CIP, Fire District storage facility. Their existing project, Fire Station 37 Relocation, remains on the Watch List.

The total capital spending budget for 2022 is \$44,851,064, an increase of \$22.6 million from the 2021 capital budget. The 2022-2026 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 2022-2026 CIP includes the following five-year totals: \$73.3 million for roads, \$52.1 million for facilities and drainage, and \$20.1 million for bridges.

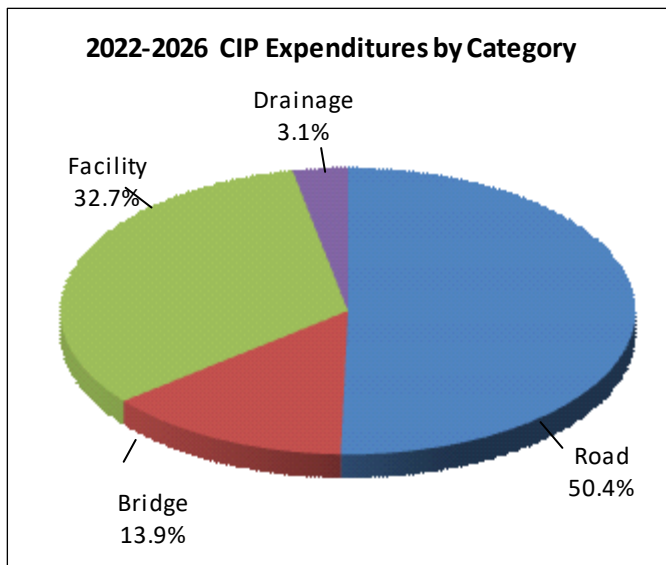


Funding for the five-year CIP plan totals \$145.5 million, of which road spending comprises the majority, as illustrated by the chart on the previous page.

Funding Overview

As a percentage of total costs planned for the 2022-2026 CIP, road projects account for 50.4 percent, facility projects for 32.7 percent, bridge projects for 13.9 percent, and drainage projects for 3.1 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' 2022 budget includes capital improvement funding of \$113,637 to replace roofs on County-owned buildings. 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	2022	2022-2026
Cash	\$ 2,772,243	\$ 13,237,924
Bond	24,343,821	38,884,007
Combined sub-total	\$ 27,116,064	\$ 52,121,931
Roads & Bridges		
Cash	\$ 13,030,000	\$ 69,897,000
Bond	1,935,000	16,235,000
Other	2,770,000	7,210,000
Combined sub-total	\$ 17,735,000	\$ 93,342,000
Grand Total	\$ 44,851,064	\$ 145,463,931

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

Bond Funding

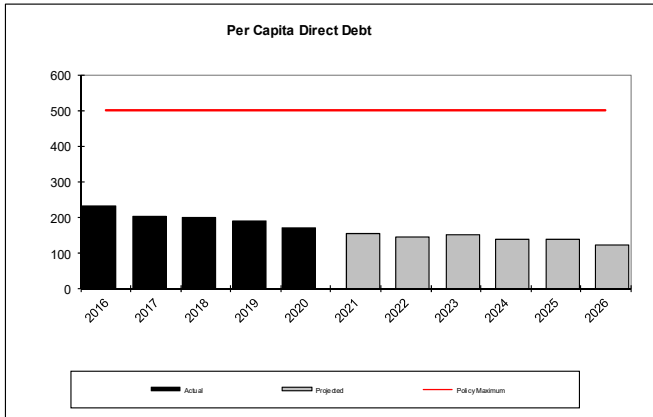
Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick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

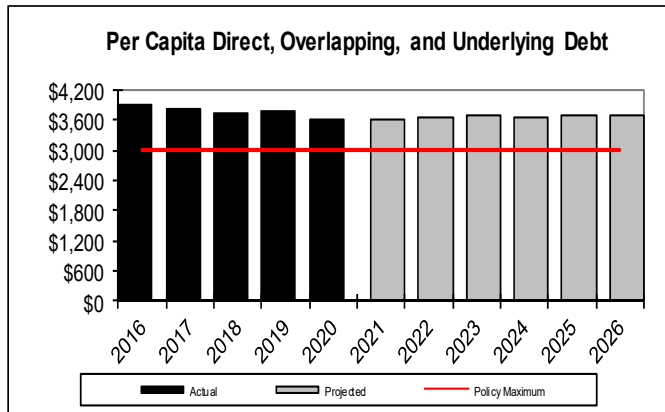
In April 2017, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible;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

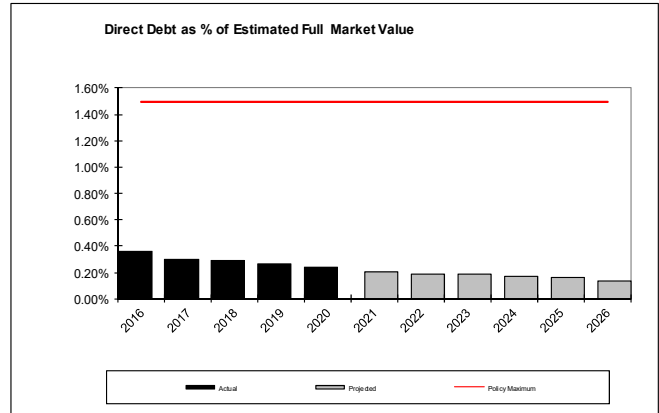
1) Per capita debt will not exceed \$500



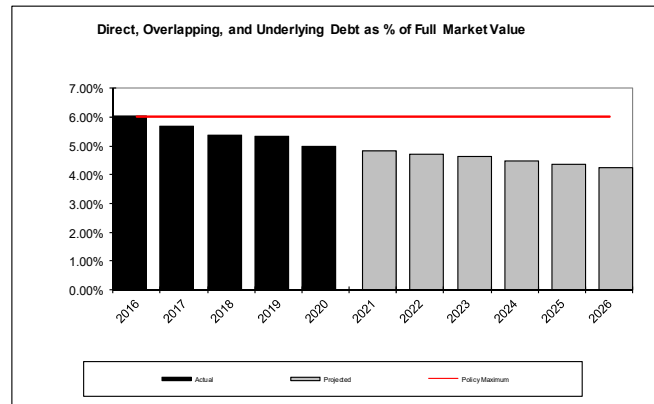
2) Per capita direct, overlapping, and underlying debt will not exceed \$3,000



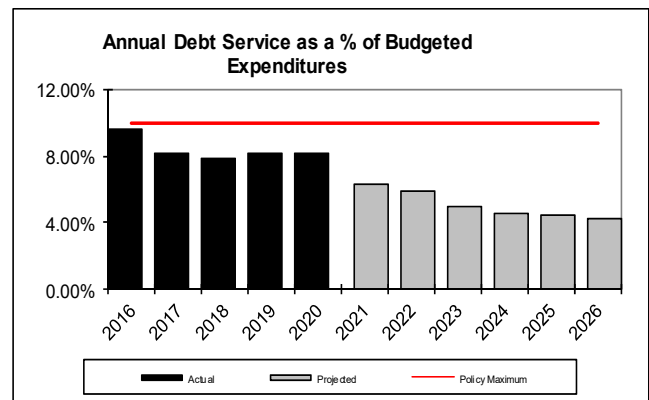
3) Direct debt as a percentage of estimated full market value will not exceed 0.5 percent



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 2022-2026 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 2022

Capital Budget at \$2,772,243 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 2022-2026 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tim Kaufman, Deputy County Manager, Division of Public Services; Jim Weber, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager, Division of Administrative Services; Valerie Kaster, Project Services Manager; and Scott Wadle, 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

REIMAGINED MOVE 2040

REIMAGINED MOVE 2040, an update of the Metropolitan Transportation Plan (MTP) MOVE 2040 (MTP 2035 was the plan before that), 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 MOVE 2040. The new MTP looks out over a twenty year planning horizon and identifies programs and projects to achieve the region's vision, goals, and desired system conditions. The plan is then reviewed every five years.

The current MTP 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. WAMPO receives approximately \$12.0 million of federal transportation funding per year to distribute to planning partners and member jurisdictions. These suballocated funds represent around 5.0 percent the total spending in the region. WAMPO adopted an updated investment strategy and associated selection criteria to guide decision-making in the *REIMAGINED MOVE 2040* plan for these funds.

The vision for *REIMAGINED MOVE 2040* is “to build a safe transportation system that increases quality of place and supports the economy of the Wichita region and south-central Kansas.” The plan focus areas include:

- safety & health;
- mobility & economy;
- equity & diversity;
- the multimodal network; and
- quality of place & talent.

WAMPO identified a set of major regional priorities that include concepts, projects, and areas of emphasis most important for the future of the region. These priorities address the most significant bottleneck areas and needs identified in consultation with WAMPO stakeholders. The highest priority in the WAMPO region is the North Junction. The interchanges where I-135, I-235, and K254 come together in northern Wichita, as well as the interchange of I-135 and K96

immediately to the south. In addition to the North Junction, WAMPO has identified eight other regional priority projects. These projects are categorized into three areas; (3) interchange projects, (3) expansion projects, and (2) new highway projects.

The MTP provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the highway and street issue areas:

- **Safety:** Increase in incidence of fatalities on regional highways and roads is a critical area of concern for future transportation planning and investment.
- **Deferred Maintenance:** The costs of deferred maintenance on a regional scale is unknown. Understanding the full costs of deferred maintenance is key in building future spending practices and policies.
- **Roadway Upgrading:** Across the region, investment in the local street system is needed to enhance safety and bring the roadway system up to current standards.
- **Technology:** Exploration and investment in technological updates to the regional transportation system can be transformative to the future of transportation.

Over the next 20 years, the WAMPO region will face significant transportation challenges from changing demographics, the need to attract and retain talent, increasing roadway fatalities, and the declining purchasing power of our transportation funding. WAMPO will continue to meet these challenges by targeting the plan's focus areas.

How the CIP Addresses Mandates in the MTP

Sedgwick County is an important partner in the North Junction project as the City of Wichita, Sedgwick County, WAMPO, and KDOT have all committed funds to acquiring right-of-way for the Gold Project. Additionally, the County is involved in another high-priority project for the region, the Northwest Bypass. This project will involve the construction of a new freeway from K96 and Tyler west and then south to US-54 and 167th St W.

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.

Planned 2022-2022 CIP Bridge Construction	
Year	Number Planned
2022	6
2023	3
2024	3
2025	6
2026	0
Total	18

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally

deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. Currently, 42 (7.0 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 (5.3 percent). The 18 bridges planned for this CIP should help address the issue.

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Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC. The financial summaries include funding that will come directly to the County for each project, and the project pages reflect total costs for each project, including funds that go directly to the project.

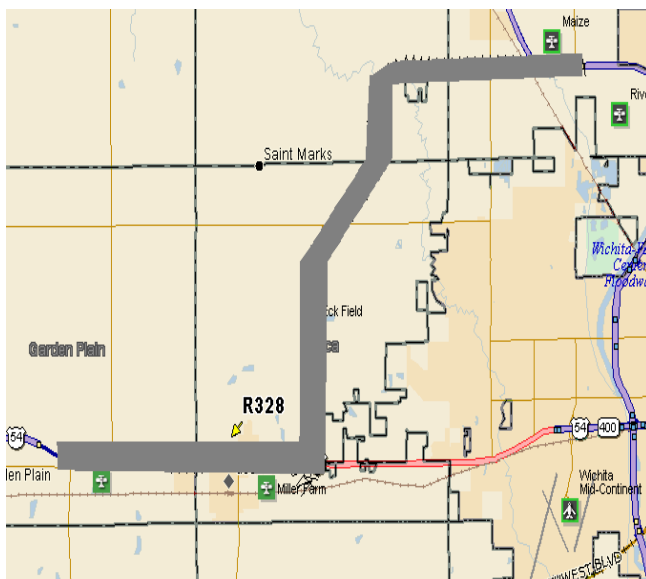
Significant Current and Upcoming CIP Projects

Community Crisis Center Expansion

Project Overview			This project is to design and build a new facility that meets the current and future needs of the Crisis Community Center (CCC), the Substance Abuse Center of Kansas (SACK), and the Sedgwick County Offender Assessment Program. Since the CCC's inception, community awareness and utilization of crisis services has continued to see growth in service demands for youths and adults. Multiple community planning groups have identified expansion of crisis services to meet behavioral health needs as a top priority, and this requires an increase in square footage to provide those services.
Funding Type	Project Allocation	Expenditures to-date	
Bond	\$15.5 million	\$0.0 million	

Northwest Bypass Right-of-Way Acquisition

Project Overview			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 County funding from 2017 through 2026.)
Funding Type	Project Allocation	Expenditures to-date	
Cash	\$7.3 million	\$0.0 million	
Other	\$50,000	\$0	



Household Hazardous Waste Building Expansion

Project Overview			The Household Hazardous Waste Facility was built in 2002, and since that time, the amount of waste received has increased from 396,574 pounds from 7,043 customers to 1,197,433 pounds from 25,323 customers in 2018. Expansion of the current facility is necessary to ensure safety for staff and customers due to the types of materials and chemicals being stored. Bond funding for this project will be paid for from the Solid Waste Fee.
Funding Type	Project Allocation	Expenditures to-date	
Bond	\$1.2 million	\$0.0 million	

D21: Drainage Southwest of Haysville

Project Overview			The project began with a study of drainage south of Haysville from 79th St. South to 119th St. South (Sumner County Line) that determined improvements are needed in the area between 79th St. South and 87th St. South. There are flooding issues in Country Lakes Addition north of 79th. Despite Haysville's attempts to divert water from Country Lakes to the east ditch of Meridian where it flows down to 87th and back over to the natural channel, flooding issues remain. Additionally, the east ditch of Meridian is overwhelmed by the discharge from the pump station. This project will improve drainage beginning at the outlet of the drainage system at Country Lakes Addition in Haysville (79th St. South) and extending south and southeast to the existing bridge at 87th St. South. The improvements will be done in phases and will include ponds, earthen ditches, and concrete lined ditches. The portion of the project in the south half of the section is included here. The project in the north half of the section will be completed by Haysville. The new bridge structure under 79th St. South will be a separate CIP project.
Funding Type	Project Allocation	Expenditures to-date	
Cash	\$0.7 million	\$0.0 million	

B508: Bridge on 21st St. N. between 375th & 391st St. W.

Project Overview		
Funding Type	Project Allocation	Expenditures to-date
Cash	\$0.2 million	\$0.1 million
Bond	\$0.1 million	\$0.0 million
Other	\$0.8 million	\$0.0 million

The bridge over Rock Creek on 21st St. North between 375th and 391st St. West is scheduled for replacement in 2022.

Twenty-first St. North in this area is a seasonally popular route to Cheney Reservoir and is a favorite route of long distance cyclists. The current bridge has a sufficiency rating of 38.6, is structurally deficient, and carries about 450 vehicles per day. The replacement structure is estimated to cost \$1.0 million in total (the project received an additional \$0.1 million for design costs), but a grant from KDOT will fund approximately 80.0 percent of the project (up to a maximum of \$0.8 million). This project is part of an ongoing effort to achieve a strategic goal of maintaining bridges with an average sufficiency rating of 85 or higher and less than 10.0 percent rated as structurally deficient.



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2022-2026

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE			2022	2023	2024	2025	2026	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
676		Outdoor Warning Device Replacements and New Installations	110,000	110,000	110,000	110,000	110,000	550,000
677		Replace Roofs - County-Owned Buildings	113,367	50,454	201,226	177,860	88,672	631,579
678		Replace Parking Lots on County Property	48,033	171,303	-	-	288,745	508,081
679		District Court / District Attorney / County Administration Remodel	834,645	-	-	3,260,553	551,726	4,646,924
680		Main Courthouse Chiller Rebuild	159,727	-	-	-	-	159,727
681		Main Courthouse Cooling Tower	770,907	-	-	-	-	770,907
682		Adult Detention Facility Lock Replacement & Camera / Video Updates	987,185	-	-	-	-	987,185
683		Adult Detention Facility Secondary Domestic Water Main Supply	304,723	-	-	-	-	304,723
684		Adult Detention Facility Relocate Electrical Busway	603,274	-	-	-	-	603,274
685		Adult Detention Facility Exterior Light Poles & Fixture Replacement	161,896	-	-	-	-	161,896
686		Community Crisis Center Expansion	15,495,222	-	-	-	-	15,495,222
687		COMCARE Peer Housing	599,607	-	-	-	-	599,607
688		Household Hazardous Waste Facility Expansion	1,177,795	-	-	-	-	1,177,795
689		Emergency Communications Remodel (911 Tax Fund)	782,027	-	-	-	-	782,027
689		Emergency Communications Remodel (cash)	275,898	-	-	-	-	275,898
690		Health Department Flooring at 1900 E. 9th. St. N., Phase 2	150,864	-	-	-	-	150,864
691		Health Department West Clinic Remodel	3,615,894	-	-	-	-	3,615,894
692		Regional Forensic Science Center DNA Lab Addition	-	5,867,486	-	-	-	5,867,486
693		Emergency Preparedness Warehouse / Storage	-	1,455,148	-	-	-	1,455,148
694		Construct Emergency Medical Services Garage Facility	-	734,201	-	-	-	734,201
695		Health Department Facility Upgrades	-	1,182,315	-	-	-	1,182,315
696	Facilities	Courthouse Police Access Control Replacement	-	138,545	-	-	-	138,545
697		Renovate Pavilion at Lake Afton Park	-	246,604	-	-	-	246,604
698		Renovate Cottonwood Shelter at Sedgwick County Park	-	340,330	-	-	-	340,330
699		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	282,618	-	-	-	282,618
700		Replace Playground Structure at Lake Afton Park	-	-	126,762	-	-	126,762
701		District Attorney Child In Need of Care File Storage Conversion	-	-	304,314	-	-	304,314
702		Main Courthouse Exterior Brick	-	-	75,000	-	-	75,000
703		Historic Courthouse Exterior Stone Repair	-	-	865,850	-	-	865,850
704		Emergency Medical Services Access Control	-	-	-	179,462	-	179,462
705		Emergency Medical Services Video Surveillance System	-	-	-	168,173	-	168,173
706		Fire District #1 Storage Facility	-	-	-	623,968	-	623,968
707		Juvenile Detention Facility Camera System Improvements	-	-	-	209,480	-	209,480
708		Public Safety Building Parking Lot	-	-	-	50,934	-	50,934
709		Red Brick East Restroom Renovation at Lake Afton Park	-	-	-	262,930	-	262,930
710		Red Brick West Restroom Renovation at Lake Afton Park	-	-	-	261,238	-	261,238
711		Replace Four Gazebos at Sedgwick County Park	-	-	-	99,412	-	99,412
712		Replace Emergency Medical Services Post 1	-	-	-	-	1,488,757	1,488,757
713		Emergency Medical Services Administration Building Carpet Replacement	-	-	-	-	81,035	81,035
714		Adult Field Services Facility Upgrades	-	-	-	-	431,895	431,895
715		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	256,443	256,443
716	Space Development of the Former Judge Riddell Boys Ranch	-	-	-	-	297,385	297,385	
717	Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	131,795	131,795	
Totals			26,191,064	10,579,004	1,683,152	5,404,010	3,726,453	47,583,683

718		D21: Drainage Southwest of Haysville	125,000	600,000	-	-	-	725,000
719	Drainage	D25: Flood Control System Major Maintenance and Repair	800,000	760,187	760,187	753,437	739,437	3,813,248
Totals			925,000	1,360,187	760,187	753,437	739,437	4,538,248

ROADS AND BRIDGES								
2022-2026 CIP Appropriations Plan			2022	2023	2024	2025	2026	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
720		R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
721		R175: Preventive Maintenance on Selected Roads	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
722		R264: Miscellaneous Drainage Projects	400,000	600,000	600,000	600,000	600,000	2,800,000
723		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
724		R348: Pave 135th St. W. North of 53rd St. N.	-	-	-	1,200,000	-	1,200,000
725		R350: County Roads - Gravel or Cold Mix Replacement	1,500,000	500,000	500,000	1,500,000	1,500,000	5,500,000
726	Roads	R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	75,000	100,000	1,400,000	-	-	1,575,000
727		R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	100,000	200,000	100,000	1,200,000	-	1,600,000
728		R355: North Junction Improvements*	-	-	-	-	-	-
729		R356: 151st St. N. from 53rd St. N. to K-96	350,000	-	4,000,000	-	-	4,350,000
730		R357: 61st St. N. from 151st St. W. to Half Mile West	100,000	800,000	-	-	-	900,000
731		R358: Maple Bike Path from Pike Add. to 183rd St. W.	75,000	100,000	50,000	250,000	-	475,000
732		R359: 95th St. S. for Half Mile East of 125th St. W.	850,000	-	-	-	-	850,000
Totals			14,250,000	13,100,000	17,450,000	15,550,000	12,900,000	73,250,000

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. County funding for the project is from savings from other projects.

ROADS AND BRIDGES (continued)								
2022-2026 CIP Appropriations Plan			2022	2023	2024	2025	2026	5-Yr Total Funding
	Category	Project Name	County Expenditures					
733	Bridges	B485: Bridge on 151st St. West over Ninescah	-	4,500,000	-	-	-	4,500,000
734		B494: Bridge on 143rd St. East between 69th and 77th St. North	500,000	-	-	-	-	500,000
735		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	100,000	-	500,000	-	-	600,000
736		B502: Bridge on Greenwich between 109th and 117th St. North	100,000	-	650,000	-	-	750,000
737		B503: Bridge on 21st St. North between 391st and 407th St. West	100,000	50,000	50,000	1,200,000	-	1,400,000
738		B504: Bridge Rehab on 151st St. West over Arkansas River	500,000	-	-	-	-	500,000
739		B505: Bridge Rehab on Ridge Rd. over Arkansas River	610,000	-	-	-	-	610,000
740		B506: Bridge on 85th St. North between Oliver and Woodlawn	700,000	-	-	-	-	700,000
741		B507: Bridge on Greenwich between 117th and 125th St. North	450,000	-	-	-	-	450,000
742		B508: Bridge on 21st St. North between 375th and 391st St. West	200,000	-	-	-	-	200,000
743		B509: Bridge on 215th St. West between 31st St. South and MacArthur	100,000	-	450,000	-	-	550,000
744		B511: Bridge on 71st St. South between 119th and 135th St. West	-	70,000	100,000	700,000	-	870,000
745		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	-	252,000	-	-	-	252,000
746		B514: Bridge on 87th St. between Seneca and Broadway	50,000	50,000	-	1,300,000	-	1,400,000
747		B515: Bridge on 151st St. West between 101st and 109th St. North	70,000	50,000	50,000	700,000	-	870,000
748		B516: Bridge on Tracy between 103rd and Diagonal	-	70,000	100,000	700,000	-	870,000
749		B517: Bridge on 63rd St. South over Arkansas River	-	200,000	-	4,000,000	-	4,200,000
750		B518: Bridge on 79th St. South between West St. and Meridian Ave.	5,000	400,000	-	-	-	405,000
751	B519: Bridge on 47th St. South between Webb and Greenwich	-	-	-	-	100,000	100,000	
752	B520: Major Bridge Maintenance	-	-	-	50,000	250,000	300,000	
753	B521: Bridge on 117th St. North between 183rd and 199th St. West	-	-	-	-	65,000	65,000	
Totals			3,485,000	5,642,000	1,900,000	8,650,000	415,000	20,092,000
Facility & Drainage Totals			27,116,064	11,939,191	2,443,339	6,157,447	4,465,890	52,121,931
Road & Bridge Totals			17,735,000	18,742,000	19,350,000	24,200,000	13,315,000	93,342,000
Grand Totals			44,851,064	30,681,191	21,793,339	30,357,447	17,780,890	145,463,931

FACILITIES AND DRAINAGE

2022-2026 CIP Funding Schedule			Prior Yr CIP	2022			2023			2024		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
676		Outdoor Warning Device Replacements and New Installations	110,000	110,000	-	-	110,000	-	-	110,000	-	-
677		Replace Roofs - County-Owned Buildings	223,224	113,367	-	-	50,454	-	-	201,226	-	-
678		Replace Parking Lots on County Property	-	48,033	-	-	171,303	-	-	-	-	-
679		District Court / District Attorney / County Administration Remodel	-	-	834,645	-	-	-	-	-	-	-
680		Main Courthouse Chiller Rebuild	141,111	-	159,727	-	-	-	-	-	-	-
681		Main Courthouse Cooling Tower	-	-	770,907	-	-	-	-	-	-	-
682		Adult Detention Facility Lock Replacement & Camera / Video Updates	-	987,185	-	-	-	-	-	-	-	-
683		Adult Detention Facility Secondary Domestic Water Main Supply	-	-	304,723	-	-	-	-	-	-	-
684		Adult Detention Facility Relocate Electrical Busway	-	-	603,274	-	-	-	-	-	-	-
685		Adult Detention Facility Exterior Light Poles & Fixture Replacement	-	161,896	-	-	-	-	-	-	-	-
686		Community Crisis Center Expansion	-	-	15,495,222	-	-	-	-	-	-	-
687		COMCARE Peer Housing	-	-	599,607	-	-	-	-	-	-	-
688		Household Hazardous Waste Facility Expansion	-	-	1,177,795	-	-	-	-	-	-	-
689		Emergency Communications Remodel (911 Tax Fund)	-	-	782,027	-	-	-	-	-	-	-
689		Emergency Communications Remodel (cash)	-	275,898	-	-	-	-	-	-	-	-
690		Health Department Flooring at 1900 E. 9th. St. N., Phase 2	45,557	150,864	-	-	-	-	-	-	-	-
691		Health Department West Clinic Remodel	-	-	3,615,894	-	-	-	-	-	-	-
692		Regional Forensic Science Center DNA Lab Addition	-	-	-	-	-	5,867,486	-	-	-	-
693		Emergency Preparedness Warehouse / Storage	-	-	-	-	-	1,455,148	-	-	-	-
694		Construct Emergency Medical Services Garage Facility	-	-	-	-	-	734,201	-	-	-	-
695		Health Department Facility Upgrades	-	-	-	-	-	1,182,315	-	-	-	-
696	Facilities	Courthouse Police Access Control Replacement	-	-	-	-	138,545	-	-	-	-	-
697		Renovate Pavilion at Lake Afton Park	-	-	-	-	246,604	-	-	-	-	-
698		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	340,330	-	-	-	-	-
699		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	282,618	-	-	-	-	-
700		Replace Playground Structure at Lake Afton Park	-	-	-	-	-	-	-	126,762	-	-
701		District Attorney Child In Need of Care File Storage Conversion	-	-	-	-	-	-	-	304,314	-	-
702		Main Courthouse Exterior Brick	-	-	-	-	-	-	-	75,000	-	-
703		Historic Courthouse Exterior Stone Repair	-	-	-	-	-	-	-	865,850	-	-
704		Emergency Medical Services Access Control	-	-	-	-	-	-	-	-	-	-
705		Emergency Medical Services Video Surveillance System	-	-	-	-	-	-	-	-	-	-
706		Fire District #1 Storage Facility	-	-	-	-	-	-	-	-	-	-
707		Juvenile Detention Facility Camera System Improvements	-	-	-	-	-	-	-	-	-	-
708		Public Safety Building Parking Lot	-	-	-	-	-	-	-	-	-	-
709		Red Brick East Restroom Renovation at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
710		Red Brick West Restroom Renovation at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
711		Replace Four Gazebos at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
712		Replace Emergency Medical Services Post 1	-	-	-	-	-	-	-	-	-	-
713		Emergency Medical Services Administration Building Carpet Replacement	-	-	-	-	-	-	-	-	-	-
714		Adult Field Services Facility Upgrades	-	-	-	-	-	-	-	-	-	-
715		New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
716		Space Development of the Former Judge Riddell Boys Ranch	-	-	-	-	-	-	-	-	-	-
717		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			519,892	1,847,243	24,343,821	-	1,339,854	9,239,150	-	1,683,152	-	-
Facility Combined Funding Total			519,892	26,191,064			10,579,004			1,683,152		

2025			2026			S/Yr Total by Funding Source			S/Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
110,000	-	-	110,000	-	-	550,000	-	-	550,000
177,860	-	-	88,672	-	-	631,579	-	-	631,579
-	-	-	288,745	-	-	508,081	-	-	508,081
-	3,260,553	-	-	551,726	-	-	4,646,924	-	4,646,924
-	-	-	-	-	-	-	159,727	-	159,727
-	-	-	-	-	-	-	770,907	-	770,907
-	-	-	-	-	-	987,185	-	-	987,185
-	-	-	-	-	-	-	304,723	-	304,723
-	-	-	-	-	-	-	603,274	-	603,274
-	-	-	-	-	-	161,896	-	-	161,896
-	-	-	-	-	-	-	15,495,222	-	15,495,222
-	-	-	-	-	-	-	599,607	-	599,607
-	-	-	-	-	-	-	1,177,795	-	1,177,795
-	-	-	-	-	-	-	782,027	-	782,027
-	-	-	-	-	-	275,898	-	-	275,898
-	-	-	-	-	-	150,864	-	-	150,864
-	-	-	-	-	-	-	3,615,894	-	3,615,894
-	-	-	-	-	-	-	5,867,486	-	5,867,486
-	-	-	-	-	-	-	1,455,148	-	1,455,148
-	-	-	-	-	-	-	734,201	-	734,201
-	-	-	-	-	-	-	1,182,315	-	1,182,315
-	-	-	-	-	-	138,545	-	-	138,545
-	-	-	-	-	-	246,604	-	-	246,604
-	-	-	-	-	-	340,330	-	-	340,330
-	-	-	-	-	-	282,618	-	-	282,618
-	-	-	-	-	-	126,762	-	-	126,762
-	-	-	-	-	-	304,314	-	-	304,314
-	-	-	-	-	-	75,000	-	-	75,000
-	-	-	-	-	-	865,850	-	-	865,850
179,462	-	-	-	-	-	179,462	-	-	179,462
168,173	-	-	-	-	-	168,173	-	-	168,173
623,968	-	-	-	-	-	623,968	-	-	623,968
209,480	-	-	-	-	-	209,480	-	-	209,480
50,934	-	-	-	-	-	50,934	-	-	50,934
262,930	-	-	-	-	-	262,930	-	-	262,930
261,238	-	-	-	-	-	261,238	-	-	261,238
99,412	-	-	-	-	-	99,412	-	-	99,412
-	-	-	-	1,488,757	-	-	1,488,757	-	1,488,757
-	-	-	81,035	-	-	81,035	-	-	81,035
-	-	-	431,895	-	-	431,895	-	-	431,895
-	-	-	256,443	-	-	256,443	-	-	256,443
-	-	-	297,385	-	-	297,385	-	-	297,385
-	-	-	131,795	-	-	131,795	-	-	131,795
2,143,457	3,260,553	-	1,685,970	2,040,483	-	8,699,676	38,884,007	-	47,583,683
5,404,010			3,726,453						

718		D21: Drainage Southwest of Hayssville	-	125,000	-	-	600,000	-	-	-	-	-
719	Drainage	D25: Flood Control System Major Maintenance and Repair	500,000	800,000	-	-	760,187	-	-	760,187	-	-
Drainage Annual Total by Funding Source			500,000	925,000	-	-	1,360,187	-	-	760,187	-	-
Drainage Combined Funding Total			-	925,000			1,360,187			760,187		
Facilities and Drainage Total by Funding Source				2,772,243	24,343,821	-	2,700,041	9,239,160	-	2,443,339	-	-
Facilities and Drainage Combined Funding Total			519,892	27,116,064			11,939,191			2,443,339		

ROADS AND BRIDGES

2022-2026 CIP Funding Schedule			Prior Yr. CIP	2022			2023			2024		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
720	Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
721		R175: Preventive Maintenance on Selected Roads	9,046,905	7,400,000	-	2,200,000	9,600,000	-	-	9,600,000	-	-
722		R264: Miscellaneous Drainage Projects	400,000	400,000	-	-	600,000	-	-	600,000	-	-
723		R328: Northwest Bypass Right of Way Acquisition (K-254)	1,000,000	990,000	-	10,000	990,000	-	10,000	990,000	-	10,000
724		R348: Pave 135th St. W. North of 53rd St. N.	-	-	-	-	-	-	-	-	-	-
725		R350: County Roads - Gravel or Cold Mix Replacement	-	1,500,000	-	-	500,000	-	-	500,000	-	-
726		R353: Ridge Rd. Shoulders from 53rd St. N. to 69th St. N.	-	75,000	-	-	100,000	-	-	1,400,000	-	-
727		R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.	-	100,000	-	-	200,000	-	-	100,000	-	-
728		R355: North Junction Improvements*	-	-	-	-	-	-	-	-	-	-
729		R356: 151st St. N. from 53rd St. N. to K-96	250,000	350,000	-	-	-	-	-	1,500,000	2,500,000	-
730		R357: 61st St. N. from 151st St. W. to Half Mile West	50,000	100,000	-	-	800,000	-	-	-	-	-
731		R358: Maple Bike Path from Pike Add. to 183rd St. W.	-	75,000	-	-	100,000	-	-	50,000	-	-
732		R359: 95th St. S. for Half Mile East of 135th St. W.	250,000	290,000	-	560,000	-	-	-	-	-	-
Roads Total by Funding Source			11,196,905	11,480,000	-	2,770,000	13,090,000	-	10,000	14,940,000	2,500,000	10,000
Roads Combined Funding Total			11,196,905	14,250,000			13,100,000			17,450,000		

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. County funding for the project is from savings from other projects.

-	-	-	-	-	-	725,000	-	-	725,000
753,437	-	-	739,437	-	-	3,813,248	-	-	3,813,248
753,437	-	-	739,437	-	-	4,538,248	-	-	4,538,248
753,437	-	-	739,437	-	-				
2,896,894	3,260,553	-	2,425,407	2,040,483	-	13,237,924	38,884,007	-	62,121,931
6,157,447	-	-	4,465,890	-	-				

2025			2026			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	41,400,000	-	6,600,000	48,000,000
600,000	-	-	600,000	-	-	2,800,000	-	-	2,800,000
990,000	-	10,000	990,000	-	10,000	4,950,000	-	50,000	5,000,000
1,200,000	-	-	-	-	-	1,200,000	-	-	1,200,000
1,500,000	-	-	1,500,000	-	-	5,500,000	-	-	5,500,000
-	-	-	-	-	-	1,575,000	-	-	1,575,000
1,200,000	-	-	-	-	-	1,600,000	-	-	1,600,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	1,850,000	2,500,000	-	4,350,000
-	-	-	-	-	-	900,000	-	-	900,000
250,000	-	-	-	-	-	475,000	-	-	475,000
-	-	-	-	-	-	290,000	-	560,000	850,000
13,340,000	-	2,210,000	10,690,000	-	2,210,000	63,540,000	2,500,000	7,210,000	73,250,000
15,550,000	-	-	12,900,000	-	-				

ROADS AND BRIDGES (continued)

2022-2026 CIP Funding Schedule			Prior Yr CIP	2022			2023			2024			
	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
733	Bridges	B485: Bridge on 151st St. West over Nimmeseah	-	-	-	-	300,000	4,200,000	-	-	-	-	
734		B494: Bridge on 143rd St. East between 69th and 77th St. North	100,000	500,000	-	-	-	-	-	-	-	-	
735		B498: Bridge on 143rd St. East between Pawnee and 31st St. South	50,000	100,000	-	-	-	-	-	100,000	400,000	-	
736		B502: Bridge on Greenwich between 109th and 117th St. North	65,000	100,000	-	-	-	-	-	100,000	550,000	-	
737		B503: Bridge on 21st St. North between 391st and 407th St. West	-	100,000	-	-	50,000	-	-	50,000	-	-	
738		B504: Bridge Rehab on 151st St. West over Arkansas River	-	100,000	400,000	-	-	-	-	-	-	-	
739		B505: Bridge Rehab on Ridge Rd. over Arkansas River	-	125,000	485,000	-	-	-	-	-	-	-	
740		B506: Bridge on 85th St. North between Oliver and Woodlawn	100,000	100,000	600,000	-	-	-	-	-	-	-	
741		B507: Bridge on Greenwich between 117th and 125th St. North	100,000	100,000	350,000	-	-	-	-	-	-	-	
742		B508: Bridge on 21st St. North between 375th and 391st St. West	-	100,000	100,000	-	-	-	-	-	-	-	
743		B509: Bridge on 215th St. West between 31st St. South and MacArthur	50,000	100,000	-	-	-	-	-	-	450,000	-	
744		B511: Bridge on 71st St. South between 119th and 135th St. West	-	-	-	-	70,000	-	-	100,000	-	-	
745		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	100,000	-	-	-	252,000	-	-	-	-	-	
746		B514: Bridge on 87th St. between Seneca and Broadway	100,000	50,000	-	-	50,000	-	-	-	-	-	
747		B515: Bridge on 151st St. West between 101st and 109th St. North	70,000	70,000	-	-	50,000	-	-	50,000	-	-	
748		B516: Bridge on Tracy between 103rd and Diagonal	70,000	-	-	-	70,000	-	-	100,000	-	-	
749		B517: Bridge on 63rd St. South over Arkansas River	100,000	-	-	-	200,000	-	-	-	-	-	
750		B518: Bridge on 79th St. South between West St. and Meridian Ave.	-	5,000	-	-	400,000	-	-	-	-	-	
751		B519: Bridge on 47th St. South between Webb and Greenwich	-	-	-	-	-	-	-	-	-	-	
752		B520: Major Bridge Maintenance	-	-	-	-	-	-	-	-	-	-	
753		B521: Bridge on 117th St. North between 183rd and 199th St. West	-	-	-	-	-	-	-	-	-	-	
Bridges Total by Funding Source			905,000	1,550,000	1,935,000	-	1,442,000	4,200,000	-	500,000	1,400,000	-	
Bridges Combined Funding Total			1,810,000		3,485,000			5,642,000			1,900,000		
Roads and Bridges Total by Funding Source				13,030,000	1,935,000	2,770,000	14,532,000	4,200,000	10,000	15,440,000	3,900,000	10,000	
Roads and Bridges Combined Funding Total			13,006,905		17,735,000			18,742,000			19,350,000		
2022-2026 CIP Total by Funding Source				15,802,243	26,278,821	2,770,000	17,232,041	13,439,150	10,000	17,883,339	3,900,000	10,000	
2022-2026 CIP Combined Funding Total					44,851,064			30,681,191			21,793,339		

2025			2026			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	300,000	4,200,000	-	4,500,000
-	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	200,000	400,000	-	600,000
-	-	-	-	-	-	200,000	550,000	-	750,000
600,000	600,000	-	-	-	-	800,000	600,000	-	1,400,000
-	-	-	-	-	-	100,000	400,000	-	500,000
-	-	-	-	-	-	125,000	485,000	-	610,000
-	-	-	-	-	-	100,000	600,000	-	700,000
-	-	-	-	-	-	100,000	350,000	-	450,000
-	-	-	-	-	-	100,000	100,000	-	200,000
-	-	-	-	-	-	100,000	450,000	-	550,000
-	700,000	-	-	-	-	170,000	700,000	-	870,000
-	-	-	-	-	-	252,000	-	-	252,000
300,000	1,000,000	-	-	-	-	400,000	1,000,000	-	1,400,000
250,000	450,000	-	-	-	-	420,000	450,000	-	870,000
250,000	450,000	-	-	-	-	420,000	450,000	-	870,000
1,000,000	3,000,000	-	-	-	-	1,200,000	3,000,000	-	4,200,000
-	-	-	-	-	-	405,000	-	-	405,000
-	-	-	100,000	-	-	100,000	-	-	100,000
50,000	-	-	250,000	-	-	300,000	-	-	300,000
-	-	-	65,000	-	-	65,000	-	-	65,000
2,450,000	6,200,000	-	415,000	-	-	6,357,000	13,735,000	-	20,092,000
8,650,000			415,000						
15,790,000	6,200,000	2,210,000	11,105,000	-	2,210,000	69,887,000	16,235,000	7,210,000	93,342,000
	24,200,000			13,315,000					
18,686,894	9,460,553	2,210,000	13,530,407	2,040,483	2,210,000	83,134,924	55,119,007	7,210,000	145,463,931
	30,357,447			17,780,890					

Project Name Outdoor Warning Device Replacements and New Installations
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials	223,224	113,367	50,454	201,226	177,860	88,672	631,579
Total	223,224	113,367	50,454	201,226	177,860	88,672	631,579

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash	223,224	113,367	50,454	201,226	177,860	88,672	631,579
Total	223,224	113,367	50,454	201,226	177,860	88,672	631,579

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings		48,033	171,303			288,745	508,081
Total		48,033	171,303			288,745	508,081
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash		48,033	171,303			288,745	508,081
Total		48,033	171,303			288,745	508,081

Project Name District Court / District Attorney / County Administration Remodel
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location 550 N. Main, Wichita, KS 67203

Scope of Work to be Performed:

Modifications to the County Courthouse to accommodate the space needs for District Court. This project replaces the project constructing a new County Administration Building allowing for modifications to Munger and part of the Historic Courthouse for County Administration functions.

Project Need/Justification:

Currently, the Main Courthouse has very limited space for the future growth needs of the District Court and District Attorney functions. As criminal justice demands increase in the Main Courthouse, there needs to be consideration of how the space is allocated and renovated for best use of judicial operations. By renovating nearby County buildings, County Administration functions can be relocated, allowing the District Court and the District Attorney's Office to occupy more space in the Main Courthouse.

Consequences of Delaying or Not Performing the Work Outlined:

Space will continue to be less efficient for citizens and operations of the judicial system.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials		834,645			3,260,553	551,726	4,646,924
Total		834,645			3,260,553	551,726	4,646,924
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		834,645			3,260,553	551,726	4,646,924
Total		834,645			3,260,553	551,726	4,646,924

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, Wichita, KS 67203 - 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. There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement	141,111	159,727					159,727
Total	141,111	159,727					159,727
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		159,727					159,727
Unencumbered Cash	141,111						0
Total	141,111	159,727					159,727

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, Wichita, KS 67203 - 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		770,907					770,907
Improvement							
Materials							
Total		770,907					770,907
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		770,907					770,907
Proceeds							
Total		770,907					770,907

Project Name Adult Detention Facility Lock Replacement & Camera / Video Updates
Requestor/Title/Department Jeff Easter, Sedgwick County Sheriff
Project Purpose Maintenance

Project Description:

Location 141 W. Elm, Wichita, KS 67203

Scope of Work to be Performed:

This project includes: replacing 296 cell door locks in the six remaining south housing pods which were not included in the last upgrade, adding 14 cameras to seven direct style housing units, in order to provide better coverage of the dayrooms and reduce blind spots, and installing updates to the operating platforms and software licensing of the Stanley Video and Commander System, which will ensure that door and surveillance cameras remain operational.

Project Need/Justification:

Locks: The south tower of the building was originally built in 1990. The door/cell locks used during the original construction are no longer made and parts are no longer available. Due to a upgrade five years ago, there is a bone pile of locks to use for repairs but eventually this supply will run out and staff will be unable to properly secure cell doors. **Cameras:** After the camera upgrade, it was discovered that large blind spots existed in the seven direct supervision style housing units. Adding 14 cameras (two per pod) will be able to almost eliminate these blind spots. **Software Update:** The system was installed in 2015 and runs around the clock to provide safety and security to staff, the public outside, and the inmates housed in the facility. The computer based system is recommended to be updated every five years to ensure the proper version of software is running.

Consequences of Delaying or Not Performing the Work Outlined:

Failure to complete these updates ultimately puts staff and inmates at risk of harm.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		987,185					987,185
Improvement							
Materials							
Total		987,185					987,185
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered		987,185					987,185
Cash							
Total		987,185					987,185

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. There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		304,723					304,723
Improvement							
Materials							
Total		304,723					304,723
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		304,723					304,723
Proceeds							
Total		304,723					304,723

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 recurrence.

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. There are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials		603,274					603,274
Total		603,274					603,274
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		603,274					603,274
Total		603,274					603,274

Project Name Adult Detention Facility Exterior Light Poles & Fixture Replacement
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Improvement

Project Description:

Location 141 W. Elm, Wichita, KS 67203

Scope of Work to be Performed:

This project would replace existing exterior light poles due to rust and deterioration along with replacing existing light fixtures that currently have metal halide bulbs and ballasts to new light-emitting diode (LED) fixtures.

Project Need/Justification:

Due to recent failures of some of the light poles and inability to determine internal damage to the steel, there is concern that these poles could fall. Their close proximity to public sidewalks and streets causes concern that if they were to fall there could be serious damage to vehicles or injuries to pedestrians. Also, the replacement of the fixtures to LED from the original metal halide bulbs would be in line with Sedgwick County's philosophy on energy consumption and efficiency.

Consequences of Delaying or Not Performing the Work Outlined:

If a light pole were to fall onto a sidewalk hitting a pedestrian or onto the street damaging a vehicle or blocking traffic, Sedgwick County could possibly be liable for damages. Also, if Sedgwick County continues to use the original fixtures containing metal halide bulbs, the County is not taking advantage of the LED technology to support better energy efficiency.

Describe Project's Impact on Operating Budget:

Possible lawsuits with falling poles. Less energy consumption and greater life expectancy with LED fixtures. This will mean less maintenance costs in replacing the original bulbs and renting lifts to change out the bulbs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		161,896					161,896
Total		161,896					161,896
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered		161,896					161,896
Cash							
Total		161,896					161,896

Project Name Community Crisis Center Expansion
Requestor/Title/Department Tim Kaufman, Deputy County Manager
Project Purpose Improvement

Project Description:

Location 635 N. Main & 1720 E. Morris Wichita, KS 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). Specific amounts will be determined once the expansion is complete and staff are in place.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		15,495,222					15,495,222
Improvement							
Materials							
Total		15,495,222					15,495,222
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		15,495,222					15,495,222
Proceeds							
Total		15,495,222					15,495,222

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 hours/day, seven days/week. Peer Housing would be for short-term stays to provide behavioral health support and guidance to self-admitted 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. Specifics costs will be determined once the housing is up and running.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building		599,607					599,607
Improvement							
Materials							
Total		599,607					599,607
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		599,607					599,607
Proceeds							
Total		599,607					599,607

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, KS 67213

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. Operating budget impacts include increased utilities.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		1,177,795					1,177,795
Total		1,177,795					1,177,795

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		1,177,795					1,177,795
Total		1,177,795					1,177,795

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		1,057,925					1,057,925
Total		1,057,925					1,057,925
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		782,027					782,027
Unencumbered Cash		275,898					275,898
Total		1,057,925					1,057,925

Project Name Health Department Flooring at 1900 E. 9th St. N., Phase 2
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 moved out and the building is now 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials	45,557	150,864					150,864
Total	45,557	150,864					150,864
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash	45,557	150,864					150,864
Total	45,557	150,864					150,864

Project Name Health Department West Clinic Remodel
Requestor/Title/Department Tania Cole, Assistant County Manager, Administrative Services
Project Purpose Improvement

Project Description:

Location 2611 W. Central, Wichita, KS

Scope of Work to be Performed:

Purchase the property and land at 2611 W. Central Avenue, Wichita, KS. Renovate and expand the facility as needed to meet the clinic's existing and growing demand for space.

Project Need/Justification:

The Health Clinic has outgrown its existing spatial area and functionality. Most of the work and storage spaces are over-extended with overlapping staff and supplies. The facility is leased and not owned which has prevented the Department from making the necessary alterations to have a fully efficient, functioning space, and work flow. The property's centralized location makes it an equilateral locale for all of the County's citizens and has the added benefit of maintaining the address that many citizens already associate with the Clinic.

Consequences of Delaying or Not Performing the Work Outlined:

Consequences of delaying the project will result in the Health Clinic continuing to outgrow the current space.

Describe Project's Impact on Operating Budget:

Future impacts to the operating budget are unknown at this time but could include increased utility costs and increased personnel to work in the space.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement		3,615,894					3,615,894
Total		3,615,894					3,615,894

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		3,615,894					3,615,894
Total		3,615,894					3,615,894

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 deoxyribonucleic acid (DNA) lab and re-purpose 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

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 work flow, 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 work flow.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction			5,867,486				5,867,486
Total			5,867,486				5,867,486
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			5,867,486				5,867,486
Total			5,867,486				5,867,486

Project Name Emergency Preparedness Warehouse / Storage
Requestor/Title/Department Russell Leeds, Assistant County Manager, Public Safety
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Construct a facility designed and equipped to receive, distribute and "warehouse" emergency preparedness, all-hazards equipment and supplies, including but not limited to, strategic reserves of medical protective equipment in support of current and future emergency disaster response and recovery. The facility requires overhead door access and either a dock or forklift availability to unload and unload delivery trucks. The facility should be about 13,000 square feet, temperature regulated, with a small, two workstations with County Internet Technology (IT) network connectivity, unisex restroom facility, and emergency shower and eye wash station.

Project Need/Justification:

Emergency Management (EM) has limited storage space in the Public Safety Building. EM has disaster response equipment and supplies and no adequate storage. The coronavirus pandemic demonstrated the need for a locally managed, controlled, and coordinated reserve of medical protective equipment, in addition to reserves of other types of equipment and supplies for other anticipated all-hazards risks identified for Sedgwick County and the region. EM occupies approximately 13,000 square feet of space, spread between the first and third floors, to receive, store, and distribute protective equipment and supplies to as many as 130 qualified organization, agencies, and departments. Additionally, EM required additional square footage and utilized INTRUST Bank Arena on two separate occasions to receive and distribute supplemental protective equipment and supplies for businesses. To maintain preparedness equipment and to facilitate a managed reserve, warehouse/storage space is needed.

Consequences of Delaying or Not Performing the Work Outlined:

Delay of, or electing to not do the project, effectively maintains the status quo of insufficient storage space for EM preparedness and response equipment, supplies, and strategic reserves. Maintaining the status quo creates a need to borrow or lease warehouse space, perhaps on short notice, based on availability. Utilizing borrowed space creates some level of instability. Leasing provides a contractual basis for occupancy, with a monthly cost per square foot, with a lease type variable. Leasing long-term is seemingly costly. Leasing on short notice results in delays in operations. Facility modifications in a lease situation may be necessary. If no action is taken, (i.e. no borrow, lease, or new build) the County's level of preparedness and ability to launch a timely response to an unanticipated or rapidly evolving disaster emergency situation will be delayed.

Describe Project's Impact on Operating Budget:

Impact on future operating budget will increase in the EM or Facilities budget allocations for energy, utilities, internet technology service, security features (i.e. alarm, cameras, security lighting), and facility and grounds upkeep / maintenance. No estimate yet established.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction			1,455,148				1,455,148
Total			1,455,148				1,455,148
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			1,455,148				1,455,148
Total			1,455,148				1,455,148

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 W. Stillwell, Wichita, KS 67213

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction			734,201				734,201
Total			734,201				734,201
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			734,204				734,204
Total			734,204				734,204

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. N., Wichita, KS 67214

Scope of Work to be Performed:

Light emitting diode (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 the heating, ventilation, and air conditioning (HVAC) system 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 (fire alarm devices, pull stations, horn strobes, alarm control panel, etc.)

Project Need/Justification:

The Health Department at 1900 E. 9th St. became 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 electric 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Maintenance			1,182,315				1,182,315
Total			1,182,315				1,182,315
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			1,182,315				1,182,315
Total			1,182,315				1,182,315

Project Name Courthouse Police Access Control Replacement
Requestor/Title/Department Darrell Haynes, Courthouse Police Chief
Project Purpose Replacement

Project Description:

Location Sedgwick County - various entities and structures

Scope of Work to be Performed:

The Courthouse Police Department is requesting an upgrade of the access control system on behalf of and to benefit all of the County users of the access control system, and the Division of Information and Technology that supports it. Transitioning to this system saves the County money by incorporating most of the existing access control infrastructure, with limited new controller parts, and the new software, as opposed to a completely new system requiring replacement of all of the hardware. Sedgwick County has used the I/NET Seven brand access control software for many years, as the primary access control system for the County, and the two software packages that I/NET Seven runs on, Microsoft Server 2008, and structured query language (SQL) 2005 (which constitute the upper limits that I/NET Seven can run on) are outdated.

Project Need/Justification:

I/NET Seven is the primary access control system used by Sedgwick County and is currently in use in the Courthouse, Historic Courthouse, Parking Garages, Public Safety, Munger, and Reagan Buildings. It is also used by numerous County departments. Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities. The card system used with this software is compatible with that used by the City of Wichita, and allows reciprocal interchange of users between both units of government.

Consequences of Delaying or Not Performing the Work Outlined:

Transition to the EcoStructure Security Expert mitigates the security risks that are inherent with the status quo, using outdated Microsoft Server and SQL software, and the inherent cyber attack vulnerabilities.

Describe Project's Impact on Operating Budget:

This will help to safely secure the County's employees, buildings, and resources into the future, and if not implemented leaves the County vulnerable to cyber attack and hacking due to the antiquated platforms that the I/NET Seven system requires to run. The financial impact of getting off of obsolete software platforms to modern platforms should not affect on-going costs, beyond the cost of the project, and effectively reduces the County's vulnerabilities and risks.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement			138,545				138,545
Total			138,545				138,545
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered			138,545				138,545
Cash							
Total			138,545				138,545

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 67052

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Improvement Materials			246,604				246,604
Total			246,604				246,604
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash			246,604				246,604
Total			246,604				246,604

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 67205

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement			340,330				340,330
Total			340,330				340,330

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered			340,330				340,330
Cash							
Total			340,330				340,330

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., Wichita, KS 67205

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings			282,618				282,618
Total			282,618				282,618
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash			282,618				282,618
Total			282,618				282,618

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., Goddard, KS 67052

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement				126,762			126,762
Total				126,762			126,762
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash				126,762			126,762
Total				126,762			126,762

Project Name District Attorney Child In Need of Care File Storage Conversion
Requestor/Title/Department Marc Bennett, District Attorney
Project Purpose Improvement

Project Description:

Location 1900 E. Morris, Wichita, KS 67211

Scope of Work to be Performed:

This project involves a partial remodel of the District Attorney's Juvenile Division building to create additional storage space on the second floor for case file folders used in Child in Need of Care (CINC) cases. After a structural evaluation, it was determined the existing floor structure would not be adequate to support the anticipated weight of the new shelving and files to be stored in this area. As a result, additional floor beams need to be added under the proposed file storage area. This would include selective demolition of walls and ceiling structures as well as removal and relocation of ductwork, electrical wiring/junctions, and plumbing. Construction areas would be repaired, patched, and repainted. The newly established file room would be painted and new flooring installed. The project would include removal/relocation of existing workstations, purchase/installation of new workstations, new shelving units, and new light fixtures.

Project Need/Justification:

This project would create an additional storage area for CINC case files. The CINC Department currently uses physical file folders for current cases and these files grow very large. A small file storage area was designed for these files when the building was remodeled, but it was determined that the area was not large enough for the needs of the CINC Department. As a result, most CINC files are stored in the main records area of the juvenile office, which is located downstairs and on the opposite side of the building from CINC staff work areas on the second floor. This main file storage area also has a limited capacity and houses both Juvenile Offender and CINC case files. As a result, older files have historically been sent to an outside vendor for long-term retention, which is expensive. Staff now scan older closed files for long-term retention, rather than sending them to the vendor for storage, so files have not been sent to the storage vendor for several years.

Consequences of Delaying or Not Performing the Work Outlined:

Delay or denial of this project will result in staff continuing to use an inefficient process for storing files. The files will continue to be moved across the building and between floors. The physical demands of this process increase the risk of accidents and workers compensation issues. Delay of the project also would mean high annual costs will continue to be paid to an outside vendor for long-term file storage.

Describe Project's Impact on Operating Budget:

Due to the reasons previously stated, approval and completion of this project would result in a reduction in annual costs associated with long-term storage of case files. The long-term plan is for the Juvenile Division of the District Attorney's Office to remain in the current building for the foreseeable future. If approved, this project could eventually result in the elimination of all costs associated with long-term retention of juvenile case file folders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings				304,314			304,314
Total				304,314			304,314
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash				304,314			304,314
Total				304,314			304,314

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, Wichita, KS 67203 - 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 these costs could arise if Facilities Maintenance discovers mold or water damage on the interior of the building.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Equipment Repair And Maintenance				75,000			75,000
Total				75,000			75,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered				75,000			75,000
Cash							
Total				75,000			75,000

Project Name Historic Courthouse Exterior Stone Repair
Requestor/Title/Department Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Purpose Maintenance

Project Description:

Location Historic Courthouse

Scope of Work to be Performed:

This project will replace or repair the following on the Historic Courthouse: deteriorated limestone foundation blocks and stone, window sills, decorative limestone elements, secure loose stone elements, and remove all biological matter.

Project Need/Justification:

The Historic Courthouse's exterior was built nearly entirely of limestone in 1888. Limestone is vulnerable to the elements if not properly cared for and protected. The Historic Courthouse has been showing signs of weather and biological damage and wear in the form of staining, spalling, and broken stone window sills, cornices, lintels, etc. Inspection reports have also shown that the mass wall systems are not breathing properly, cavities are not draining well, and that barrier walls need to continue resisting moisture absorption. Performing this work will reduce the risk of falling debris hitting bystanders and aid in preserving this historic structure for future generations.

Consequences of Delaying or Not Performing the Work Outlined:

Failing to perform this work means the building will continue to struggle to ventilate itself. This will add to the moisture problems in the facility and will keep moisture trapped within the blocks, expediting their break-down. Continuing to forego cleaning and protecting the stones exterior will also allow degradation of distinctive hand carved features. These will continue to etch away and eventually will be lost and the large block massing that makes up the building's structure will continue to deteriorate, spall, and fall apart. Stone pieces will fall off the building onto the surrounding walkways and could potentially hit and injure a person; opening the County up to lawsuits.

Describe Project's Impact on Operating Budget:

Performing this project will relieve some recurring stress applied to the Facilities Maintenance budget as incremental attempts to accomplish this work will no longer be necessary. This project could result in operating budget savings.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building Repairs				865,850			865,850
Total				865,850			865,850

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered				865,850			865,850
Cash							
Total				865,850			865,850

Project Name Emergency Medical Services Access Control
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose Improvement

Project Description:

Location 18 EMS Posts

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.

Project Need/Justification:

EMS facility entrances 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 as well as tracking facility access. This would dramatically increase security at all facilities and allow an immediately response to threats.

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 card lock system has minimal future impact with only card replacement costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement					179,462		179,462
Total					179,462		179,462
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					179,462		179,462
Total					179,462		179,462

Project Name Emergency Medical Services Video Surveillance System
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose Improvement

Project Description:

Location Various EMS Posts

Scope of Work to be Performed:

Requesting surveillance cameras/monitoring system for all Emergency Medical Services (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:

The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individual accessing or attempting to access EMS facilities. This request is a direct response of employee feedback regarding post security shortfalls in these 24 hours/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 recommended camera system for each EMS post is the Genetec SV-300E Video Server which equates 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.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement					168,173		168,173
Total					168,173		168,173
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered					168,173		168,173
Cash							
Total					168,173		168,173

Project Name Fire District #1 Storage Facility
Requestor/Title/Department Doug Williams, Fire Chief
Project Purpose New

Project Description:

Location TBD

Scope of Work to be Performed:

Request to build a storage facility to accommodate two reserve engines, one reserve tender, and two reserve squads and associated equipment (approximately 5,000 square feet). The current reserve fleet is scattered at different locations, and some of it is not stored in a climate controlled location. Also, some of the reserve fleet is stored at the fire fleet maintenance facility and must be moved out of the way frequently for employees to work on the front line equipment. Switching out these apparatus can take several hours and is labor intensive as well as logistically challenging.

Project Need/Justification:

Keeping a reserve fleet, prepared for deployment during emergencies or when an apparatus is in need of repair, would lead to more efficient deployment and better morale of the employees who spend over an hour switching out apparatus and moving them around on a frequent basis.

Consequences of Delaying or Not Performing the Work Outlined:

The reserve apparatus do not have a secured and climate controlled storage facility. Apparatus are moved frequently, which is very inconvenient. Some of the apparatus are stored outside in inclement weather, leading to the potential for pumps to freeze and break, and other appliances which contain water and liquids. This equipment cannot be stored securely with ready reserve equipment. Beside moving equipment around, it takes over an hour to switch out gear and equipment from one apparatus to another, and getting front line apparatus back into service.

Describe Project's Impact on Operating Budget:

The Fire District would request the use of cash reserve funds to pay for the facility. There would be minimal annual overhead, other than keeping facility climate controlled.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction					623,968		623,968
Total					623,968		623,968
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					623,968		623,968
Total					623,968		623,968

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 was upgraded in 2020. While the upgrade included 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 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 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements Other Than Buildings					209,480		209,480
Total					209,480		209,480
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					209,480		209,480
Total					209,480		209,480

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, Wichita, KS 67203

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 COMCARE'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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Improvements					50,934		50,934
Other Than Buildings							
Total					50,934		50,934
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered					50,934		50,934
Cash							
Total					50,934		50,934

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 Americans with Disabilities Act (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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building					262,930		262,930
Improvement							
Materials							
Total					262,930		262,930

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered					262,930		262,930
Cash							
Total					262,930		262,930

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 Americans with Disabilities Act (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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building					261,238		261,238
Improvement							
Materials							
Total					261,238		261,238

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered					261,238		261,238
Cash							
Total					261,238		261,238

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 N, Wichita, KS 67205

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement					99,412		99,412
Total					99,412		99,412
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash					99,412		99,412
Total					99,412		99,412

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 originally provided by Riverside Hospital and currently owned by Ascension Via Christi. This facility houses one crew 24 hours/day, seven days/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 so the Department may be asked to find another location for Emergency Medical Services (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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement						1,488,757	1,488,757
Total						1,488,757	1,488,757
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds						1,488,757	1,488,757
Total						1,488,757	1,488,757

Project Name Emergency Medical Services Administration Building Carpet Replacement
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose Replacement

Project Description:

Location 1015 W. Stillwell, Wichita, KS 67203

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 break room 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Miscellaneous						81,035	81,035
Total						81,035	81,035

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						81,035	81,035
Cash							
Total						81,035	81,035

Project Name Adult Field Services Facility Updates
Requestor/Title/Department Glenda Martens, Director Sedgwick County Department of Corrections
Project Purpose Improvement

Project Description:

Location 905 N. Main St., Wichita, KS 67203

Scope of Work to be Performed:

Remove all carpet squares in high traffic areas on the main floor and in the basement and offices and replace with finished concrete (basement) and seamless carpet (offices). Remove and replace the old rubber tile on the basement stairs. Paint the inside of the entire main floor and basement. Replace the glass wall in the conference/class room with a solid wall. Remove existing storefront in courtyard and replace with an aluminum storefront insulated glass system. Paint existing sliding doors and accompanying window frames in offices lining the courtyard. Remove horizontal blinds and replace with solar shades. Replace drapery with blinds. Replace office door signage. Install a fire alarm control panel.

Project Need/Justification:

Adult Field Services (AFS) has operated at 905 N. Main since 1989. There is tremendous wear and tear on the building due to the 1,500(+) clients that report to the office at least twice per month. Replacing the carpet with stained concrete in high traffic areas will provide a long term solution to an ongoing problem. The building's interior has not been painted in ten plus years. Replacing the glass wall with a solid wall in the classroom would reduce distractions substantially and improve the safety of the environment for the daily classes/meetings. The solar shades will reduce the noise levels in the building and create a healthier work environment. The existing drapes are 25(+) years old and are unable to be cleaned due to their age and deterioration; replacing them is the only way to minimize the dust collections. The 905 N. Main location does not have a fire alarm system.

Consequences of Delaying or Not Performing the Work Outlined:

Delaying or not doing the project will lead to the continued deterioration of the building, excessive utility expenses, and an unhealthy/unsafe work environment.

Describe Project's Impact on Operating Budget:

Replacing the single pane courtyard windows and solar shades with more energy efficient options will save the County money through reduced utility expenses.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure						431,895	431,895
Construction							
Total						431,895	431,895
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Capital						431,895	431,895
Projects							
Unencumbered						431,895	431,895
Cash							
Total						863,790	863,790

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 N., Wichita, KS 67205

Scope of Work to be Performed:

Add a new one-acre dog park, fitness course/trail, and a nine-hole disc golf 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Building						256,443	256,443
Improvement							
Materials							
Total						256,443	256,443

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						256,443	256,443
Cash							
Total						256,443	256,443

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 was not removed as part of the JRBR demolition. New parking will not be needed as current parking areas were not 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities						297,385	297,385
Improvement							
Total						297,385	297,385
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						297,385	297,385
Cash							
Total						297,385	297,385

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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Facilities Improvement						131,795	131,795
Total						131,795	131,795
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered						131,795	131,795
Cash							
Total						131,795	131,795

Project Name D21: Drainage Southwest of Haysville
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location West of Meridian between 71st St. South and 87th St. South

Scope of Work to be Performed:

Drainage improvements beginning at the outlet of the drainage system at Country Lakes Addition in Haysville (79th St. South) and extending south and southeast to the existing bridge at 87th St. South. Improvements include ponds, earthen ditches and concrete lined ditches. The project would be done in segments. The portion of the project in the south half of the section would be completed under this project by the County with County funds. The project in the north half of the section would be completed by Haysville with their funds at an estimated cost of \$400,000. The new bridge structure under 79th St. South would be completed as part of the Public Works CIP with sales tax or bond funding (cost not shown here).

Project Need/Justification:

The project began with a study of drainage south of Haysville from 79th St. South to 119th St. South (Sumner County Line) that determined improvements are needed in the area between 79th St. South and 87th St. South. There are flooding issues in Country Lakes Addition north of 79th. Haysville installed a 2000 gallons per minute (GPM) to divert water from Country Lakes to the east ditch of Meridian where it flows down to 87th and back over to the natural channel. Flooding issues remain in Country Lakes and the east ditch of Meridian is overwhelmed by the discharge from the pump station. A recent change in environmental regulations has removed the designation of "jurisdictional wetlands" until at least June of 2025. This has allowed a better, less expensive alignment. Staff recommends taking advantage of this change before it potentially expires.

Consequences of Delaying or Not Performing the Work Outlined:

If the project is delayed street and home flooding in Country Lakes will continue, ditch flooding in Meridian from the pump station will limit the ability of Public Works to improve Meridian and the growth in the area southwest of Haysville will stop. If construction is not completed by June of 2025, the Corps of Engineers could make a new determination that the wetlands are "jurisdictional" which would dramatically increase costs and require a redesign and considerably more environmental permitting.

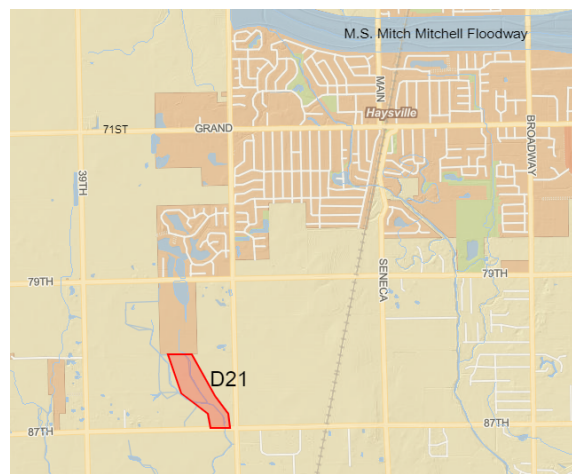
Describe Project's Impact on Operating Budget:

Completion of the project to 87th would improve drainage in the surrounding area and provide for continued growth southwest of Haysville.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure			600,000				600,000
Construction							
Right Of Way		125,000					125,000
Total		125,000	600,000				725,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered		125,000	600,000				725,000
Cash							
Total		125,000	600,000				725,000



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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248
Total	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Unencumbered Cash	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248
Total	500,000	800,000	760,187	760,187	753,437	739,437	3,813,248

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.

Describe Project's Impact on Operating Budget:

None

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

Regular preventative maintenance reduces operating costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
Total	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue	9,046,905	7,400,000	9,600,000	9,600,000	7,400,000	7,400,000	41,400,000
State Revenue Kdot	553,095	2,200,000			2,200,000	2,200,000	6,600,000
Total	9,600,000	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	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

Good drainage will reduce the cost of road maintenance.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction	400,000	400,000	600,000	600,000	600,000	600,000	2,800,000
Total	400,000	400,000	600,000	600,000	600,000	600,000	2,800,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue	400,000	400,000	600,000	600,000	600,000	600,000	2,800,000
Total	400,000	400,000	600,000	600,000	600,000	600,000	2,800,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

None

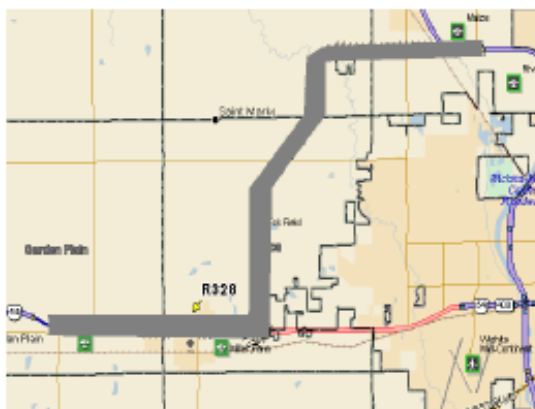
Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Non-County Right Of Way	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Right Of Way	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue	990,000	990,000	990,000	990,000	990,000	990,000	4,950,000
Kdot Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City/County Contributions	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total	2,000,000	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	2022	2023	2024	2025	2026	
Non-County Right Of Way	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Kdot Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Expenditure Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenue Total	1,000,000	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.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction					1,200,000		1,200,000
Total					1,200,000		1,200,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue					1,200,000		1,200,000
Total					1,200,000		1,200,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction		1,500,000	500,000	500,000	1,500,000	1,500,000	5,500,000
Total		1,500,000	500,000	500,000	1,500,000	1,500,000	5,500,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue		1,500,000	500,000	500,000	1,500,000	1,500,000	5,500,000
Total		1,500,000	500,000	500,000	1,500,000	1,500,000	5,500,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

Maintenance costs will increase for the paved shoulders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction				1,400,000			1,400,000
Right Of Way		75,000					75,000
Utility Relocation			100,000				100,000
Total		75,000	100,000	1,400,000			1,575,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue		75,000	100,000	1,400,000			1,575,000
Total		75,000	100,000	1,400,000			1,575,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

Maintenance costs will increase for the paved shoulders.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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 Sedwick County.

Project Need/Justification:

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

Consequences of Delaying or Not Performing the Work Outlined:

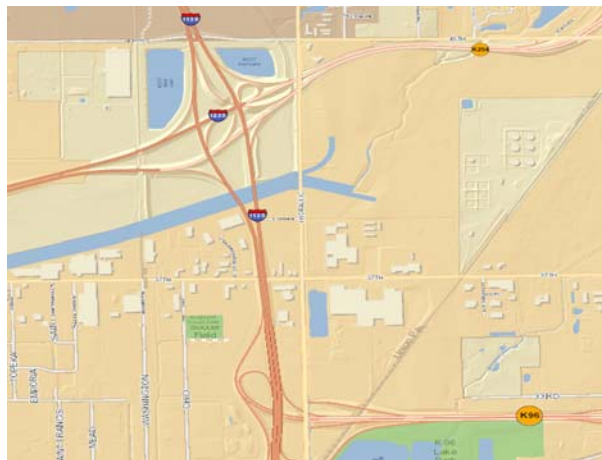
Road conditions will decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Non-County Infrastructure Construction	1,585,448		2,444,444	2,444,444			4,888,888
Total	1,585,448		2,444,444	2,444,444			4,888,888
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Federal Highway Funds	1,585,448						
Kdot Funds			2,444,444	2,444,444			4,888,888
State Revenue Kdot			2,444,444	2,444,444			4,888,888
Total	1,585,448		4,888,888	4,888,888			9,777,776
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Non-County Infrastructure Construction			2,444,444	2,444,444			4,888,888
Kdot Funds			2,444,444	2,444,444			4,888,888
Expenditure Total	1,585,448		2,444,444	2,444,444			4,888,888
Revenue Total	1,585,448		2,444,444	2,444,444			4,888,888
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:

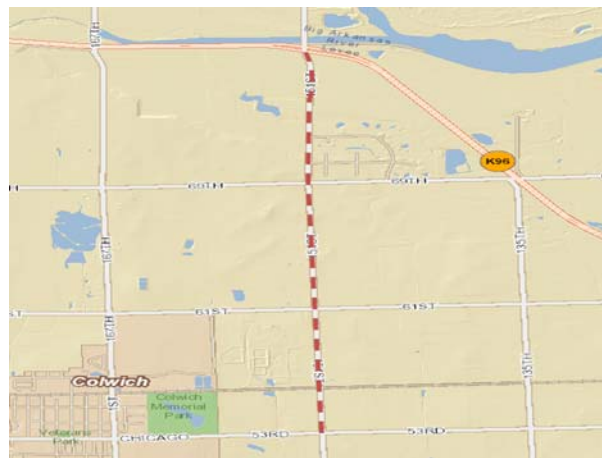
Road conditions will decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering	250,000						
Infrastructure Construction				4,000,000			4,000,000
Utility Relocation		50,000					50,000
Right Of Way		300,000					300,000
Total	250,000	350,000		4,000,000			4,350,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds				2,500,000			2,500,000
Transfer In Sales Tax Revenue	250,000	350,000		1,500,000			1,850,000
Total	250,000	350,000		4,000,000			4,350,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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:

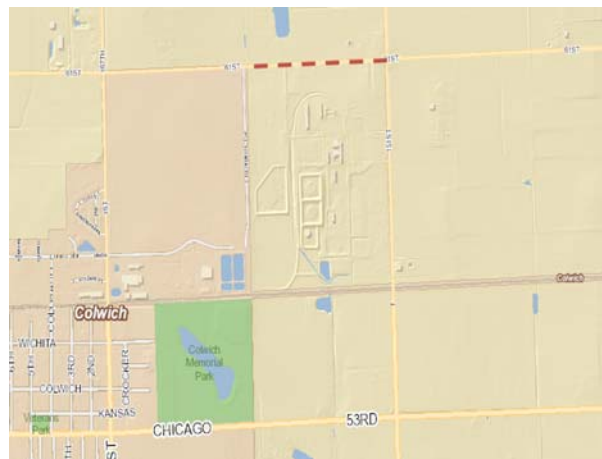
Road conditions will decline.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural	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				900,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax	50,000	100,000	800,000				900,000
Revenue							
Total	50,000	100,000	800,000				900,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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:

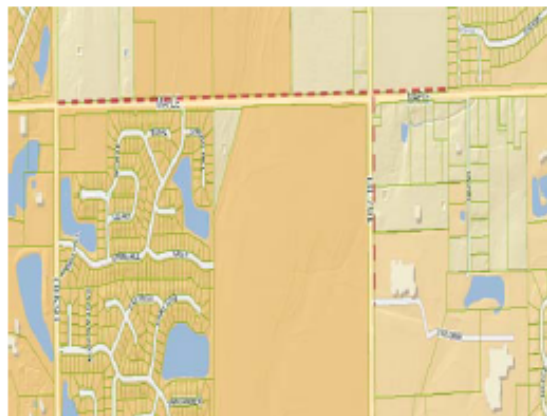
Path system will not start.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering		75,000					75,000
Infrastructure Construction					250,000		250,000
Non-County Infrastructure Construction					1,250,000		1,250,000
Right Of Way			100,000				100,000
Utility Relocation				50,000			50,000
Total		75,000	100,000	50,000	1,500,000		1,725,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue		75,000	100,000	50,000	250,000		475,000
Federal Revenue State Passthru Misc					1,250,000		1,250,000
Total		75,000	100,000	50,000	1,500,000		1,725,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	
Non-County Infrastructure Construction					1,250,000		1,250,000
Non-County Passthrough					1,250,000		1,250,000
Expenditure Total							
Revenue Total							
Net Impact							



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 existing 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.

Describe Project's Impact on Operating Budget:

There are no impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction		290,000					290,000
Non-County Infrastructure Construction		560,000					560,000
Utility Relocation	200,000						
Right Of Way	50,000						
Total	250,000	850,000					850,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue	250,000	290,000					290,000
Kdot Funds		560,000					560,000
Total	250,000	850,000					850,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Non-County Infrastructure Construction		560,000					560,000
Kdot Funds		560,000					560,000
Expenditure Total		560,000					560,000
Revenue Total		560,000					560,000
Net Impact							



Project Name B485: Bridge on 151st St West over Ninnescah
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location 151st St West over Ninnescah River

Scope of Work to be Performed:

Replace bridge on 151st St. West over Ninnescah
 County Bridge Number: 801-DD-5280
 NBI Number: 00000000870250

Project Need/Justification:

Sufficiency Rating: 37.3
 Load Limit: 15/23/36 tons
 Traffic Count: 745

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance cost than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure Construction			4,500,000				4,500,000
Total			4,500,000				4,500,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds			4,200,000				4,200,000
Transfer In Sales Tax Revenue			300,000				300,000
Total			4,500,000				4,500,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

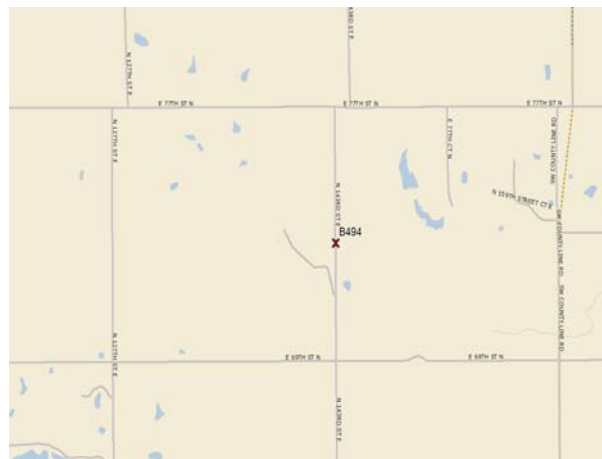
The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure		500,000					500,000
Construction							
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	500,000					500,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue	100,000	500,000					500,000
Total	100,000	500,000					500,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering Infrastructure Construction	50,000			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	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds				400,000			400,000
Transfer In Sales Tax Revenue	50,000	100,000		100,000			200,000
Total	50,000	100,000		500,000			600,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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:

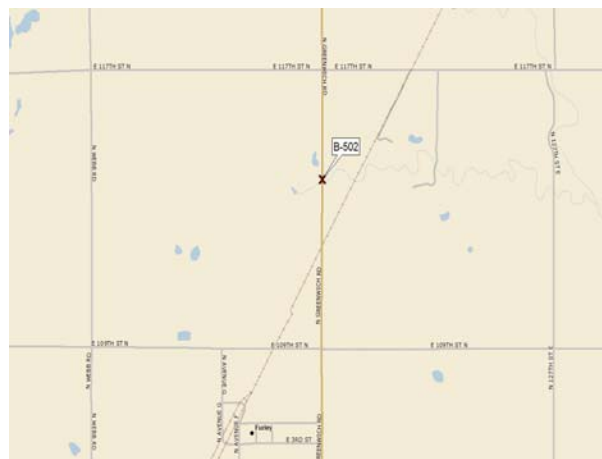
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering	65,000						
Infrastructure Construction				650,000			650,000
Utility Relocation		50,000					50,000
Right Of Way		50,000					50,000
Total	65,000	100,000		650,000			750,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds				550,000			550,000
Transfer In Sales Tax Revenue	65,000	100,000		100,000			200,000
Total	65,000	100,000		650,000			750,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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: 000000000870830

Project Need/Justification:

Sufficiency Rating: 54.6
 Load Limit: None
 Traffic Count: 565

Consequences of Delaying or Not Performing the Work Outlined:

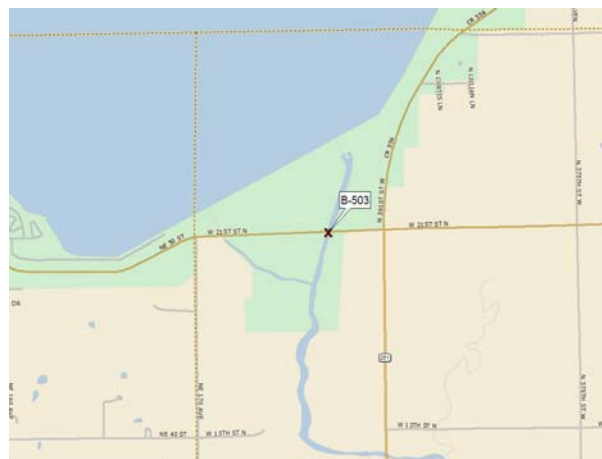
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural		100,000					100,000
Engineering							
Infrastructure					1,200,000		1,200,000
Construction							
Right Of Way			50,000				50,000
Utility Relocation				50,000			50,000
Total		100,000	50,000	50,000	1,200,000		1,400,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt					600,000		600,000
Proceeds							
Transfer In Sales Tax		100,000	50,000	50,000	600,000		800,000
Revenue							
Total		100,000	50,000	50,000	1,200,000		1,400,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

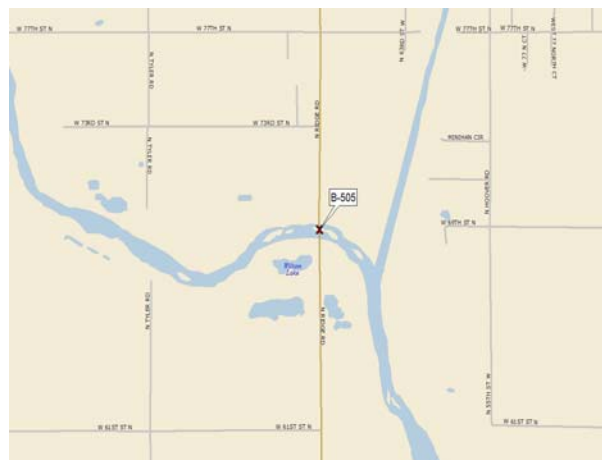
There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure		610,000					610,000
Construction							
Total		610,000					610,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		485,000					485,000
Proceeds							
Transfer In Sales Tax		125,000					125,000
Revenue							
Total		610,000					610,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure		450,000					450,000
Construction							
Utility Relocation	50,000						
Right Of Way	50,000						
Total	100,000	450,000					450,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt		350,000					350,000
Proceeds							
Transfer In Sales Tax	100,000	100,000					100,000
Revenue							
Total	100,000	450,000					450,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering	70,000						
Infrastructure Construction		100,000					100,000
Utility Relocation		50,000					50,000
Right Of Way		50,000					50,000
Non-County Infrastructure Construction		800,000					800,000
Total	70,000	1,000,000					1,000,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds		100,000					100,000
Transfer In Sales Tax Revenue	70,000	100,000					100,000
Kdot Funds		800,000					800,000
Total	70,000	1,000,000					1,000,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Non-County Infrastructure Construction		800,000					800,000
Kdot Funds		800,000					800,000
Expenditure Total		800,000					800,000
Revenue Total		800,000					800,000
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.

Describe Project's Impact on Operating Budget:

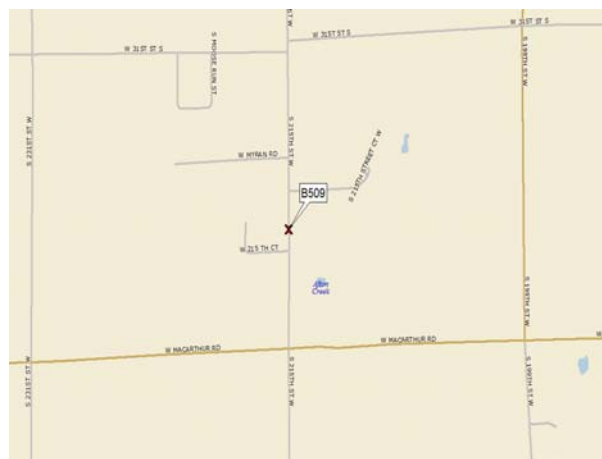
There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds				450,000			450,000
Transfer In Sales Tax Revenue	50,000	100,000					100,000
Total	50,000	100,000		450,000			550,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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	2022	2023	2024	2025	2026	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.

Describe Project's Impact on Operating Budget:

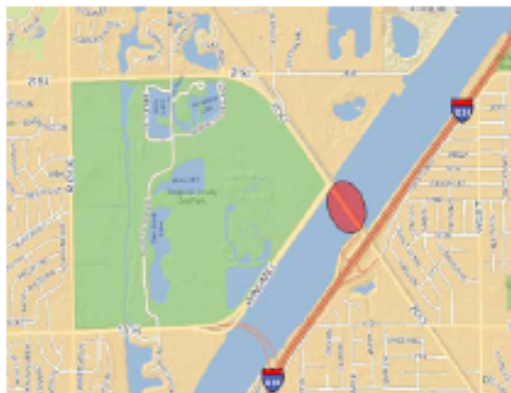
There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering	100,000						
Infrastructure Construction			252,000				252,000
Non-County Infrastructure Construction			1,260,000				1,260,000
Total	100,000		1,512,000				1,512,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	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						
Total	100,000		1,512,000				1,512,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Non-County Infrastructure Construction			2,520,000				2,520,000
Federal Highway Funds			2,520,000				2,520,000
Expenditure Total			2,520,000				2,520,000
Revenue Total			2,520,000				2,520,000
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:

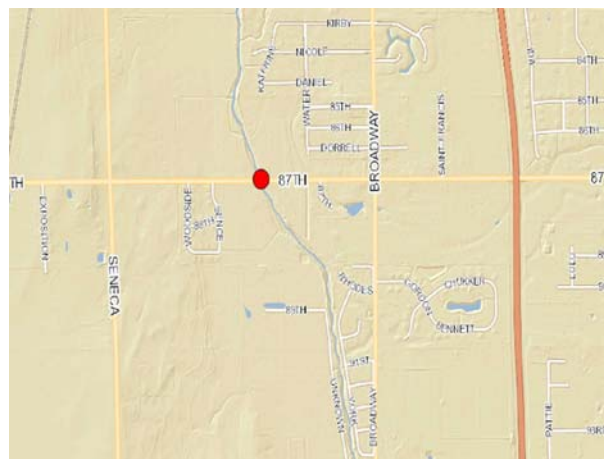
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering Infrastructure Construction	100,000				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		1,400,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds					1,000,000		1,000,000
Transfer In Sales Tax Revenue	100,000	50,000	50,000		300,000		400,000
Total	100,000	50,000	50,000		1,300,000		1,400,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	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:

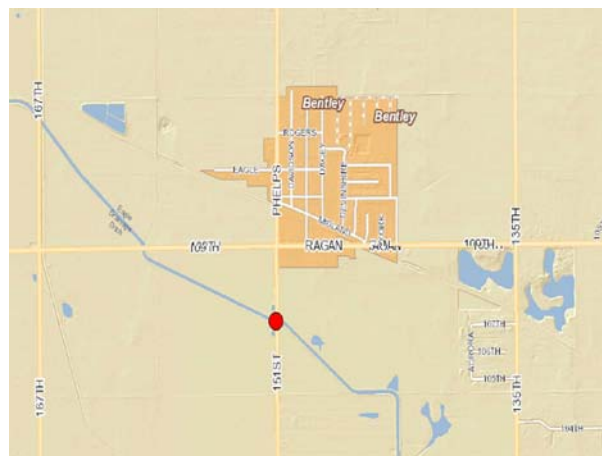
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

The new bridge will have lower maintenance costs than the existing bridge.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering	70,000	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	70,000	50,000	50,000	700,000		870,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds					450,000		450,000
Transfer In Sales Tax Revenue	70,000	70,000	50,000	50,000	250,000		420,000
Total	70,000	70,000	50,000	50,000	700,000		870,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



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

Project Description:

Location On 63rd St. South over Arkansas River

Scope of Work to be Performed:

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

Project Need/Justification:

Sufficiency Rating: 48.1
 Load Limit: None
 Traffic Count: 11,463

Consequences of Delaying or Not Performing the Work Outlined:

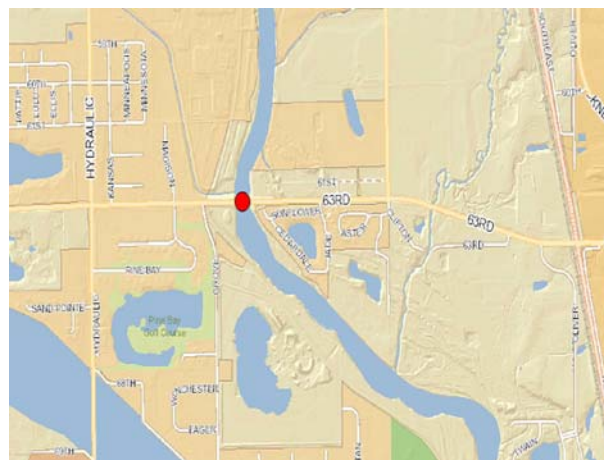
Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

Rehabilitation of the bridge will extend the life of the existing structure and defer the cost of replacement.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering	100,000		200,000				200,000
Infrastructure Construction					4,000,000		4,000,000
Total	100,000		200,000		4,000,000		4,200,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Debt Proceeds					3,000,000		3,000,000
Transfer In Sales Tax Revenue	100,000		200,000		1,000,000		1,200,000
Total	100,000		200,000		4,000,000		4,200,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B518: Bridge on 79th St South between West St and Meridian Avenue
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose New

Project Description:

Location On 79th St South between West St and Meridian Avenue

Scope of Work to be Performed:

Construct new bridge on 79th St South between West St and Meridian Avenue
 County Bridge Number: 638-24-3089
 NBI Number: N/A - New Structure

Project Need/Justification:

This structure will be constructed in conjunction with project D21 and a retention pond project to be constructed by the City of Haysville to improve drainage from 71st Street south to 87th Street South.

Consequences of Delaying or Not Performing the Work Outlined:

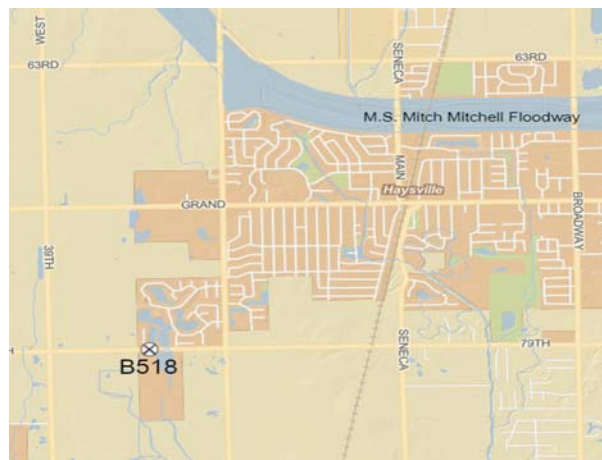
Postponing this project will create additional maintenance needs for project D21 and the pond project by the City of Haysville by hindering the flow of runoff through those drainage systems.

Describe Project's Impact on Operating Budget:

There are no anticipated impacts to the operating budget for this project.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Infrastructure			400,000				400,000
Construction							
Right Of Way		5,000					5,000
Total		5,000	400,000				405,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax		5,000	400,000				405,000
Revenue							
Total		5,000	400,000				405,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B519: Bridge on 47th St South between Webb and Greenwich
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 47th St South between Webb and Greenwich

Scope of Work to be Performed:

Replace bridge on 47th St South between Webb and Greenwich
 County Bridge Number: 630-33-2940
 NBI Number: 00000000871120

Project Need/Justification:

Sufficiency Rating: 42.9
 Load Limit: 15/23/36
 Traffic Count: 5,545

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

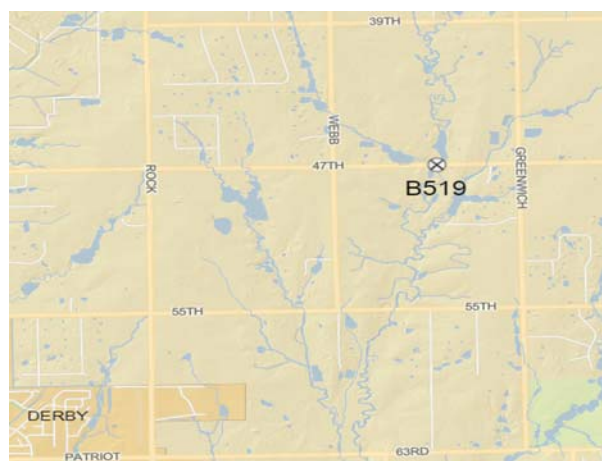
Rehabilitation of the bridge will extend the life of the existing structure and defer the cost of replacement.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering						100,000	100,000
Total						100,000	100,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue						100,000	100,000
Total						100,000	100,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Project Name B520: Major Bridge Maintenance
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Maintenance

Project Description:

Location Various Locations

Scope of Work to be Performed:

Maintenance work performed by contract on existing bridges. Work can include deck patching, expansion joint replacement, pier cap maintenance or replacement, sand blasting of metal girders, painting, concrete railing repair, guardrail repair or replacement, and other work items that result in extending the useful life of the structure.

Project Need/Justification:

The useful life of bridges can be extended and overall life cycle costs can be reduced by performing timely, periodic maintenance.

Consequences of Delaying or Not Performing the Work Outlined:

When timely periodic maintenance is not performed, bridges deteriorate faster and need replaced sooner.

Describe Project's Impact on Operating Budget:

Failure to properly maintain bridges could result in increased costs at a later time when the bridges are fixed/replaced.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering					50,000		50,000
Infrastructure Construction						250,000	250,000
Total					50,000	250,000	300,000
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue					50,000	250,000	300,000
Total					50,000	250,000	300,000
Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							

Project Name B521: Bridge on 117th St North between 183rd and 199th St West
Requestor/Title/Department Jim Weber, Director of Public Works/County Engineer
Project Purpose Replacement

Project Description:

Location On 117th St North between 183rd and 199th St West

Scope of Work to be Performed:

Replace bridge on 117th St North between 183rd and 199th St West
 County Bridge Number: 590-14-2179
 NBI Number: 00000000870650

Project Need/Justification:

Sufficiency Rating: 46.7
 Load Limit: 20/33/40
 Traffic Count: 489

Consequences of Delaying or Not Performing the Work Outlined:

Eventual bridge failure and road closure.

Describe Project's Impact on Operating Budget:

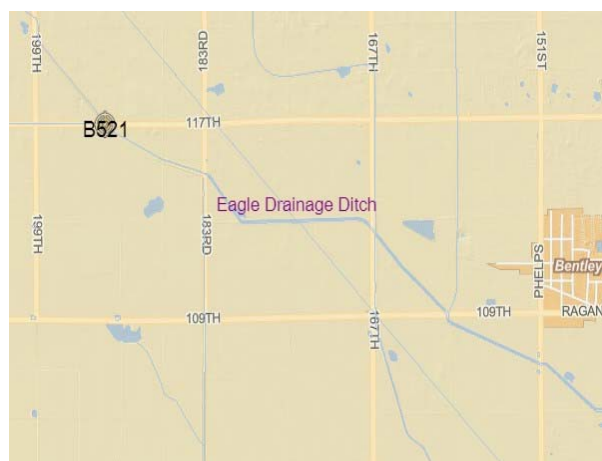
Rehabilitation of the bridge will extend the life of the existing structure and defer the cost of replacement.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Design/Architectural Engineering						65,000	65,000
Total						65,000	65,000

Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Transfer In Sales Tax Revenue						65,000	65,000
Total						65,000	65,000

Non - County Impact:							
Non County	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Expenditure Total							
Revenue Total							
Net Impact							



Watch List Projects

Project Name Fire Station 37 Relocation
Requestor/Title/Department Doug Williams, Fire Chief
Project Purpose Replacement

Project Description:

Location 4343 N. Woodlawn Blvd., Bel Aire, KS 67220

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. Request = \$3,570,308

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 recurring 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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							

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, Wichita, KS 67203

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. Request = \$57,680

Project Need/Justification:

The Kansas African American Museum (TKAAM) is a Sedgwick County historic asset. It currently 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 system will shut down the heating, ventilation, and air conditioning (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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							

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. Request = \$1,488,757

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-hours a day, seven-days a week ambulance at Emergency Medical Services (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:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							

Project Name Emergency Medical Services Post 4 Replacement
Requestor/Title/Department Dr. John Gallagher, Medical Director
Project Purpose Improvement

Project Description:

Location 1100 S. Clifton, Wichita, KS 67218

Scope of Work to be Performed:

Post 4 is a facility provided by Via Christi St. Joseph since the late 1990's and currently provided by Ascension Via Christi. The Post houses one 24 hours/day, seven days/week crew and intermittently a second crew that serves south central and east Wichita. The current facility is a one bay garage with small crew quarters and office. The request is to acquire property and construct a new facility with two bays and adequate office space and crew quarters for two ambulances and staff. Request = \$1,660,802

Project Need/Justification:

The call volume in the Post 4 area is the third busiest in Sedgwick County and continues to increase. The current facility has no capacity for expansion. In addition, a concern exists regarding the appearance of favoritism by occupying a hospital owned facility.

Consequences of Delaying or Not Performing the Work Outlined:

The current Post is functional but this is a key location for Emergency Medical Services (EMS) and failure to expand will result in ambulance crews lacking adequate office and storage space when double posted.

Describe Project's Impact on Operating Budget:

Ongoing utility and maintenance costs.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							

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. Request = \$1,222,280

Project Need/Justification:

As an emergency shelter and alternative to detention, the Juvenile Residential Facility (JRF) serves youth who often times have a significant abuse history. The facility runs 24 hours/day, seven days/week. JRF provides an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community. In 2019, JRF served 263 clients with an average daily population of 14.5. JRF is available to expand service populations to include direct admissions, youth in police protective custody, short term alternative placement youth, youth with immediate authorization, and crossover youth. Operations require correctional features with an environment consistent with a family home in order to foster rehabilitation and return to the community. There is not an efficient lobby area for visitors, no space for a scanner, and no separate entrance for employees (both safety concerns). The gym ceiling is also deteriorating.

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, and there are no anticipated impacts to the operating budget.

Financial Breakdown:

Project Expenditure Breakdown:							
Expenditure	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							
Project Funding:							
Funding Type	Prior Year	2022	2023	2024	2025	2026	5 Year Total
Total							

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2022

Recommended BUDGET



Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5 percent.
Balanced Budget	A budget in which total revenues are equal to or greater than total expenditures.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "AAA" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line item expenditures within the same fund and/or division to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.
Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.

Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	A functionally similar grouping of County divisions. Sedgwick County’s departments are led by directors with a designated Deputy County Manager or an Assistant County Manager who report directly to the County Manager.
Disbursement	The actual payout of funds; an expenditure.
Division	An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs, such as the Finance Division, which includes Accounting, Budget, and Purchasing.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees and is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42) - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.

Debt Service (44) – principle and interest costs on outstanding debt.

Commodities (45) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.

Capital Improvements (46) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

Capital Outlay (47) - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000.

Interfund Expenditures (48) - expenditures for services provided by other County divisions.

Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, services, and projects in Sedgwick County.
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
Governmental Fund	A fund which accounts for the most basic services provided by the County.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.

Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.
Intergovernmental Revenue	Funds received from Federal, State, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
Levy	A compulsory collection of monies or the imposition of taxes.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
National Disaster Medical System	A cooperative asset-sharing program that augments local medical care when an emergency exceeds the scope of a community's hospital and healthcare resources. The emergency resources – which include some 8,000 medical and support personnel – come from federal, state, and local governments; the private sector; and civilian volunteers.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within divisions with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.

Revenue Category	<p>A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:</p> <p><i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p><i>Licenses (32)</i> - receipts from licenses and permits.</p> <p><i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the State or Federal government.</p> <p><i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost.</p> <p><i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties.</p> <p><i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources.</p> <p><i>Reimbursements (37)</i> - compensation for past expenditures.</p> <p><i>Use of Money and Property (38)</i> - primarily investment income on idle cash.</p>
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Short Message Service	A system for sending text messages from one mobile phone to another.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.

Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

AA	Alcoholics Anonymous
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
APP	Advanced Practice Paramedics
ARPA	American Rescue Plan Act
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ASE	Automotive Service Excellence
ASO	Administrative Services Only
ATS	Addiction Treatment Services
ATV	All-Terrain Vehicle
AZA	Association of Zoos and Aquariums
BJA	Byrne Justice Authority Grant
BOCC	Board of County Commissioners
BOTA	Board of Tax Appeals
BPC	Business Planning and Consolidation
CAAS	Commission on the Accreditation of Ambulance Services
CAC	Child Advocacy Center
CAD	Computer-Aided Design
CAD	Computer Aided Dispatch

CAFR	Comprehensive Annual Financial Report
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CARE	Client Assessment, Referral, and Evaluation
CARES	Cardiac Arrest Registry to Enhance Survival
CARES	Coronavirus Aid, Relief, and Economic Security Act
CCC	Community Crisis Center
CDBG	Community Development Block Grants
CDC	Center for Disease Control and Prevention
CDDO	Community Developmental Disability Organization
CDL	Commercial Driver's License
CEBR	DNA Capacity Enhancement for Backlog Reduction
CFH	Children and Family Health
CFO	Chief Financial Officer
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions for Seniors
CHIP	Children's Health Insurance Program
CHRO	Chief Human Resources Officer
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Plan
CIP	Capital Improvement Program
CIS	Crisis Intervention Services
CIT	Crisis Intervention Team
CIT	Crisis Intervention Training
CJCC	Criminal Justice Coordinating Council
CJIS	Criminal Justice Information Services
CLE	Continuing Legal Education

CLIA	Clinical Laboratory Improvement Amendments
CMHC	Community Mental Health Centers
COBRA	Consolidated Omnibus Budget Reconciliation Act
CODIS	Combined DNA Index System Database
COLA	Cost of Living Adjustment
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Kansas Court of Tax Appeals
COVID-19	Coronavirus Disease
CPAAA	Central Plains Area Agency on Aging
CPC	Cerebral Performance Category
CRM	Customer Relationship Management
CRV	Community Response Vehicles
CSS	Community Support Services
CTD9	South Central Coordinated Transit District Region 9
DA	District Attorney
DARE	Drug Abuse Resistance Education
DCF	Kansas Department of Children and Families (formerly SRS)
DCHRO	Deputy Chief Human Resources Officer
DEA	Drug Enforcement Agency
DHHS	Division of Health and Human Services
DMC	Disproportionate Minority Contract
DMSU	Disaster Medical Support Unit
DNA	Deoxyribonucleic Acid
DSS	Data Security Standard
DUI	Driving Under the Influence
DUID	Driving Under the Influence of Drugs
EAS	Emergency Alert System

EBT	Electronic Benefit Transaction
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EEI	Employee Experience Indicator
EFNEP	Expanded Food and Nutritional Programs
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
ESINet	Emergency Services Internet Network
ESU	Emergency Service Unit
FAI	Functional Assessment Instruments
FBI	Federal Bureau of Investigation
FD1	Fire District 1
FE	Frail Elderly
FEMA	Federal Emergency Management Agency
FFCRA	Families First Coronavirus Response Act
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
GFCI	Ground Fault Circuit Interrupter
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
HRIS	Human Resource Information System
I&RA	Information, Referral and Assessment
IAD	District Attorney's Initial Assessment Docket Program
IAAO	International Association of Assessing Officers

ICAC	Internet Crimes against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
ICT-1	Integrated Care Team
ICT	Airport Code for Wichita Dwight D. Eisenhower National Airport
I/DD	Intellectual and Developmental Disabilities
ID/DD	Intellectual Disabilities and Developmental Disabilities
IFH	Integrated Family Health
IP	Internet Protocol
IRB	Industrial Revenue Bonds
IRIS	Integrated Referral and Intake System
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
KSHOP	Kansas Supportive Housing for Offenders Program

K-STATE	Kansas State University
KAPPP	Kansas Association for Public Procurement Professionals
KCJIS	Kansas Criminal Justice Information System
KCPA	Kansas Consumer Protection Act
KDADS	Kansas Department for Aging and Disability Services
KDHE	Kansas Department of Health and Environment
KDOC	Kansas Department of Corrections
KDOC-JS	Kansas Department of Corrections – Juvenile Services
KDOT	Kansas Department of Transportation
KDWPT	Kansas Department of Wildlife, Parks, and Tourism
KHAP	Kansas Housing Assistance Program
KHIN	Kansas Health Information Network
KLC	Kansas Leadership Center
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
MDL	Molecular Diagnostics Laboratory
MHC	Mental Health Court
MHz	Megahertz
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MSA	Metropolitan Statistical Area
N4A	National Association of Area Agencies on Aging
NA	Narcotics Anonymous
NADD	National Association for the Dually Diagnosed
NAME	National Association of Medical Examiners
NCAA	National Collegiate Athletic Association
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NDMS	National Disaster Medical System
NFIP	National Flood Insurance Program
NIAR	National Institute for Aviation Research
NIGP	National Institute of Governmental Purchasing
NPCS	Nonprofit Chamber of Service

NPDES	National Pollutant Discharge Elimination System
NPS	Novel Psychoactive Substances
NRP	Neighborhood Revitalization Programs
NCSC	National Center for State Courts
NSP	Neighborhood Stabilization Program
OAA	Older Americans Act
OADSP	Ohio Alliance of Direct Service Professionals
OCI	Office of Central Inspection
OMD	Office of the Medical Director
OS	Operating System
PAFR	Popular Annual Financial Report
PASRR	Pre-Admission Screening and Resident Review
PATH	Projects in Assistance for Transition out of Homelessness
PBC	Public Building Commission
PC	Personal Computer
PCI	Payment Card Industry
PCT	Performance Calibration Team(s)
PD	Physically Disabled
PDSTS	Professional Development Supervisor Training Series
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
PPE	Personal Protective Equipment

PPS	Procurement for Public Sector Purchasing Software
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PVD	Property Valuation Department
QA	Quality Assurance
RACES	Radio Amateur Civil Emergency Services
REAP	Regional Economic Area Partnership
RFP	Request for Proposal
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RMS	Records Management System
ROI	Return on Investment
RRI	Risk Reduction Initiative
RSC	Residential Service Center
RSVP	Retired Senior Volunteer Program
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SAP	System Application and Product
SCAC	Sedgwick County Animal Control
SCBLN	Sedgwick County Business Leadership Network
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections
SCFD 1	Sedgwick County Fire District 1
SCHD	Sedgwick County Health Division
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCORE	Sedgwick County Offender Re-Entry

SCP	Sedgwick County Park
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Serious Emotional Disturbance
SFY	State Fiscal Year
SHICK	Senior Health Insurance Counseling Program
SMAB	Stormwater Management Advisory Board
SMS	Short Message Service
SOAR	Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery
SQL	Structured Query Language
SPARK	Strengthening People and Revitalizing Kansas
SPMI	Several and Persistent Mental Illness
SRS	Kansas Department of Social and Rehabilitation Services (reorganized as DCF)
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
STD	Sexually Transmitted Disease
STEM	Science, Technology, Engineering, and Mathematics
STI	Sexually Transmitted Infection
SVRP	Special Voluntary Retirement Program
TB	Tuberculosis
TBI	Traumatic Brain Injury
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TKAAM	The Kansas African American Museum
TLC	Technology Learning Center
TM	Talent Management
TMAC	Talent Management Advisory Committee

TRB	Technology Review Board
UA	Urinalysis
UMOD	United Methodist Open Door
USACE	United States Army Corps of Engineers
US	United States
USD	Unified School District
USGS	United States Geological Survey
VAWA	Violence Against Women Act
VCT	Vinyl Composition Title
VFD	Variable Frequency Drive
VISTA	Volunteers in Service to America
VOCA	Victims of Crime Act
WAMPO	Wichita Area Metropolitan Planning Organization
WAN	Wide Area (Data) Network
WATC	Wichita Area Technical College
WBA	Wichita Bar Association
WHO	World Health Organization
WIC	Women, Infants, and Children
WPD	Wichita Police Department
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority
YRC II	Youth Residential Center

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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-CONG
- 33513 Fed Funds III C2-HOME
- 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
 33542 Families First Coronavirus Response Act- FFCRA
 33543 State Pass through Consolidates Appropriations Act- CAA
 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
	34508	Miscellaneous Charges for Services
	34509	Recyclable Material Sales
	34510	Chemical Sales (non-taxable)
	34511	Merchandise Sales (non-taxable)

Collections & Proceeds

	34601	Parking Facility Proceeds
	34602	Cafeteria Proceeds
	34603	Royalties
	34604	Coin Station Commission
	34605	Private Foundations
	34606	Local Agency Funds
	34607	Auto Sales Tax Collection
	34608	Event Facility Fees
	34609	Arena Profit Sharing
	34610	Arena Suite Fees
	34612	Arena Naming Rights
	34614	Arena Signage
	34615	Fast Pass Fee

Private Contributions

	34701	Contributions from Private Sources
	34999	Charges for Services Revenue Adjustments

Fines & Forfeitures**Fines**

	35110	Parking Meter Fines
	35130	Sedgwick County Court Fines
	35140	Fines – Misc.

Forfeits

	35210	Federal Asset Forfeiture
	35220	State Asset Forfeiture
	35230	Bond Forfeiture

Judgments

	35310	Consumer Judgments
	35320	Judgments – Other

Miscellaneous

	36001	Miscellaneous Revenue Adjustments
	36010	Auction Proceeds
	36020	Mortgage Programs
	36025	Gaming Revenues
	36030	Settlement Proceeds
	36040	Long/Short
	36050	Refunds
	36060	Donations
	36065	Donated Leave
	36066	Use of Donated Leave

36070 Cancelled Checks
 36080 Miscellaneous Revenue
 36999 Misc. Revenue Clearing

Reimbursements

37010 Administrative Reimbursements
 37020 Travel Reimbursements
 37030 Coronavirus Relief funds- Reimbursement
 37031 Coronavirus Relief funds- Interest Income
 37032 Coronavirus Relief funds- Asset Disposition
 37033 Coronavirus Relief funds- CRF
 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 2020 Revenues		-
Less 2020 Expenditures		-
2021 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	\$	201,230
Plus 2020 Revenues		150,000
Less 2020 Expenditures		-
2021 Beginning Fund Balance	\$	351,230

• 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	\$	10,393,960
Plus 2020 Revenues		19,108,034
Less 2020 Expenditures		14,316,592
2021 Beginning Fund Balance	\$	15,185,402

• 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	\$	1,315,564
Plus 2020 Revenues		247,010
Less 2020 Expenditures		3,988
2021 Beginning Fund Balance	\$	1,558,586

• 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 2020 Revenues		-
Less 2020 Expenditures		-
2021 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	\$	(566,163)
Plus 2020 Revenues		-
Less 2020 Expenditures		-
2021 Beginning Fund Balance	\$	(566,163)

● 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	\$	3,189,266
Plus 2020 Revenues		1,568,346
Less 2020 Expenditures		2,726,515
2021 Beginning Fund Balance	\$	2,031,097

● 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	\$	7,348,744
Plus 2020 Revenues		933,580
Less 2020 Expenditures	\$	4,691,658
2021 Beginning Fund Balance	\$	3,590,666

● 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	\$	316,056
Plus 2020 Revenues		841,709
Less 2020 Expenditures		607,886
2021 Beginning Fund Balance	\$	549,880

● 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	\$	7,682,404
Plus 2020 Revenues		3,709,140
Less 2020 Expenditures		186,218
2021 Beginning Fund Balance	\$	11,205,326

● 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	\$	4,876,430
Plus 2020 Revenues		4,692,708
Less 2020 Expenditures		3,633,624
2021 Beginning Fund Balance	\$	5,935,514

● 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	\$	149,667
Plus 2020 Revenues		210,860
Less 2020 Expenditures		182,104
2021 Beginning Fund Balance	\$	178,423

● 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	\$	337,752
Plus 2020 Revenues		211,918
Less 2020 Expenditures		68,002
2021 Beginning Fund Balance	\$	481,668