



2024 Adopted Budget

DIVISION OF FINANCE

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SEDGWICKCOUNTY.ORG



BOARD OF COUNTY COMMISSIONERS

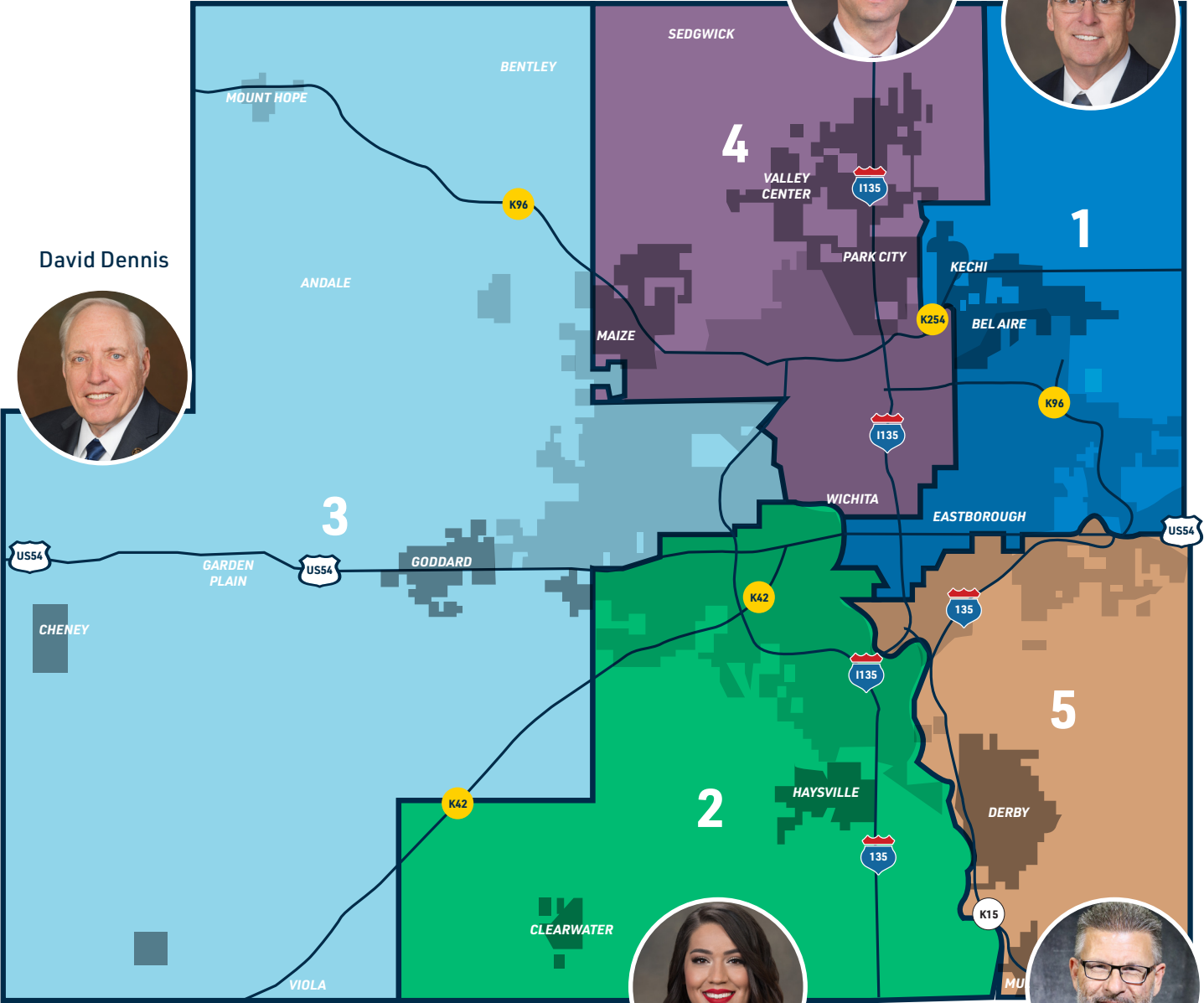
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2024
Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 01, 2023

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, 2023. 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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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.



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Manager's Message





Manager's Message

2024 Adopted Budget

Thank you for reviewing the 2024 Sedgwick County Adopted Budget.

Our emphasis for the 2024 budget was to continue our **phased approach emphasizing and course correcting compensation for county employees.**

Everyone understands that success of Sedgwick County government rests with the service provided by the foundation – our people. As such, we must be competitive in an ever-tightening job market with wages, benefits, and environment that allow us to attract and retain employees.

Recall that last year we focused on areas that were hardest hit by attrition and staffing shortages. To that end, we created an additional seven unique pay plans that included placing EMS and Fire into step plans. Through that strategy, the county committed an additional \$20.3M to employee salaries. This year, our HR team partnered with Evergreen Consultants to develop a market-based strategy for the roughly 1400 employees in the general pay plan. This adopted budget included an additional \$7.1M directed toward salary for that work group to bring employees closer to market rate.

For all employees of the county we also included an additional 3% general pay adjustment with the exception of those groups with step plans who will receive a 2% adjustment plus their scheduled steps. The Sedgwick County Fire District employees will move into a new 15-step plan for 2024. In total, Sedgwick County has added an increase of \$23.4M focused toward employee compensation for 2024. Cumulatively since 2022, Sedgwick County has increased employee compensation by roughly \$47.2M. We also know this does not complete our efforts concerning compensation and we will continue to look at adjustments in the future with an eye on the continuing local and national economic trends.

There is more. In 2024, we **added key strategic positions.**

These positions were added to the Election Commissioner and County Appraiser offices, along with one position addition in Emergency Communications and one position to Regional Forensic Science Center due to changing environments and demands.



We also supported an EMS request to staff two paramedics on an ambulance unit rather than the paramedic/EMT model that had been in place since 2018. Furthermore, we added a Billing Specialist to EMS. Similarly, we added a Fleet Mechanic to Sedgwick County Fire District #1 along with a Fire Training Officer. These additions and modifications will mean better service to end users and assist with increasing public demand in those areas.

Our adopted Capital Improvement Project budget **continued to address the environment that Sedgwick County employees and their clients function in on a daily basis.**

We added \$6.6M for facility upkeep and improvements, plus an additional \$760K in flood control and drainage projects in the county, above our normally budgeted maintenance of the Mitch Mitchell Floodway. We also added to our CIP efforts toward road and bridge improvements and maintenance around the county.

Additionally, our efforts emphasizing behavioral health will continue with the 2024 budget adoption. **This budget included a \$1M contingency to be utilized regarding behavioral health projects or efforts deemed important by the BOCC.**

In summary, our Board of County Commissioners and the leadership team are focused on the stability of our employees who provide essential services to this community along with the core mission objectives of Sedgwick County government. This adopted budget attempts to achieve this while being fiscally restrained and responsible to our tax paying public.

-Tom Stolz, *County Manager*



2024 Adopted Budget



The 2024 Sedgwick County budget of \$546.2 million is presented as the economy continues to weather unanticipated global stressors, including very high inflation, supply chain disruption, extreme weather, and the after-effects of COVID-19. Locally, home values increased significantly due to a very tight market, while unemployment continues to be very low and competition for qualified workforce is challenging for all industries. Residents, businesses, and governments are all dealing with higher interest rates, inflated costs for goods, and shortages of certain products. Within this context, the Board of County Commissioners identified some key priorities as part of the County's 2024 budget process: address workforce shortages with compensation adjustments to preserve service levels, while reducing the property tax rate to provide relief to tax payers.

The County's 2023 budget included a variety of compensation strategies, including implementation of step plans for Fire District #1 and Emergency Medical Services (EMS), market adjustments for departments experiencing significant vacancies, and a substantial

pay adjustment for all other County employees. The 2024 budget builds on the 2023 strategies with compensation adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff.

The 2024 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, along with strategic additions to departmental budgets including adding positions for increased departmental needs and adding funding for the 2024 Presidential cycle. The table below provides a breakdown of the 2024 budget by function and fund type.

The actions included in the 2024 budget result in a projected operating surplus of \$5.4 million in the County's property-tax-supported funds, which is the result of surpluses in some funds and intentional and strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance with

2024 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	\$ 156,323,909	\$ 7,160,284	\$ 36,957,640	\$ -	\$ -	\$ 200,441,833
Delinquent Property Taxes	2,070,496	155,964	381,756	-	-	2,608,216
Special Assessments	-	245,559	-	-	-	245,559
Motor Vehicle Taxes	17,156,631	1,270,553	3,825,924	-	-	22,253,107
Local Sales & Use Tax	39,568,789	-	-	-	-	39,568,789
Other Taxes	281,312	-	-	3,921,253	-	4,202,565
Intergovernmental	878,914	11,559	4,965,289	46,786,015	-	52,641,777
Charges for Services	30,713,756	-	739,427	42,869,662	50,109,463	124,432,307
Uses of Money & Property	5,207,894	-	265,641	101,780	251,604	5,826,920
Other Revenues	6,386,017	-	622,573	258,031	10,815,252	18,081,872
Transfers from Other Funds	-	2,474,764	-	1,927,863	3,366,066	7,768,693
Total Revenue	258,587,718	11,318,682	47,758,251	95,864,604	64,542,384	478,071,638
Expenditures by Functional Area*						
General Government	96,243,598	-	532,577	13,487,350	56,938,213	167,201,739
Bond & Interest	-	11,672,167	-	-	-	11,672,167
Public Safety	152,678,095	-	27,450,875	19,793,896	9,425,808	209,348,674
Public Works	23,627,314	-	11,792,635	2,618,370	-	38,038,319
Human Services	14,482,959	-	3,128,145	73,690,823	-	91,301,927
Culture & Recreation	13,196,228	-	-	77,772	1,620,000	14,894,000
Community Development	2,785,988	-	10,957,193	-	-	13,743,181
Total Expenditures	303,014,183	11,672,167	53,861,425	109,668,212	67,984,021	546,200,009
Full-Time-Equivalent Positions by Functional Area						
General Government	379.75	-	-	167.00	23.95	570.70
Bond & Interest	-	-	-	-	-	-
Public Safety	1,271.14	-	147.00	158.88	47.00	1,624.02
Public Works	13.30	-	91.90	12.20	-	117.40
Human Services	111.59	-	10.59	644.54	-	766.72
Culture & Recreation	123.31	-	-	-	-	123.31
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,900.09	-	249.49	982.62	70.95	3,203.15
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						

County policy and strategic uses of fund balances to reach targeted levels in the special revenue funds. The County's General Fund is projected to have a surplus of \$5.9 million with almost \$5.3 million in one-time capital improvement spending planned from the Fund in 2024.

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 2024, more than \$34.7 million is budgeted in contingencies.

The 2024 budget development process began in February 2023, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2024 that included a projected deficit of \$4.6 million for the County's property-tax-supported funds.

Following the workshop, 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 2024. Across all divisions, 70

requests totaling \$29.2 million were submitted for consideration.

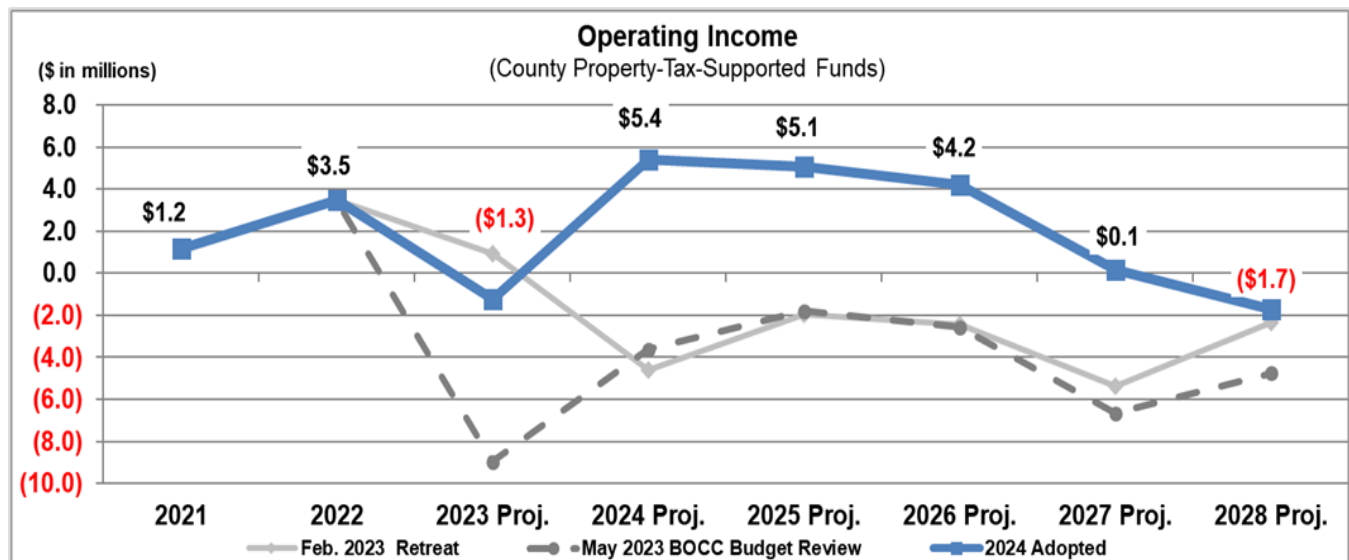
Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had become a \$3.6 million deficit for 2024 in May 2023.

The 2024 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 continued implementation of the multi-year compensation strategy. Funding for increased costs of doing business were added, as well as the strategic addition of positions for departments including the County Appraiser, the Election Commissioner, Emergency Communications, and Emergency Medical Services (EMS), funding for the 2024 Presidential Election cycle, funding for attorney fees, funding for the Child Advocacy Center, and mental health initiatives.

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 2024 budget includes significant changes from the 2023 budget as outlined in the "2024 Significant Budget Adjustments" table near the end of this section. Examples include:



- Addition of 3.0 FTEs and funding for Elections for the 2024 Presidential Election and operations
- Addition of 1.0 FTE 911 Technology Coordinator position for Emergency Communications
- Addition of 2.0 FTE Senior Residential Appraiser positions for the County Appraiser's Office
- Addition of funding for the Child Advocacy Center to match increased agency contributions
- Addition of funding for District Court attorney fees

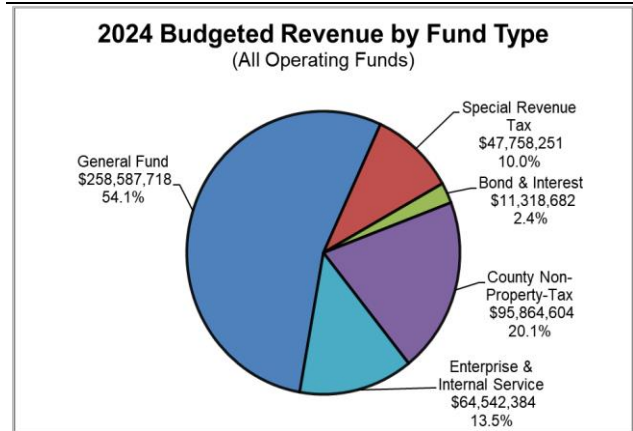
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

Examples of services delivered by departments in 2022 include:

- EMS responded to 67,670 calls and transported 43,547 patients
- Public Works maintained more than 600 miles of road and 600 bridges
- Household Hazardous Waste recycled or reused 1,275,787 pounds of material
- COMCARE Intake and Assessment Center completed 1,563 new patient intakes for adults
- Lake Afton Park averaged 66,935 monthly visitors during the camping season

The 2024 budget of \$546.2 million represents a decrease from the 2023 revised budget of 15.4 percent. Property tax rates are 28.988 mills for Sedgwick County and 17.883 mills for Fire District 1, which are both less than the 2023 budget rates.

■ Budgeted Revenue



The 2024 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 \$478,071,638. Among the five fund types, the largest is the General Fund, with a property-tax rate of 25.205 mills for the 2024 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 became 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, as well as Federal COVID-19 response and stimulus funding. For 2024, revenue collections in Special Revenue Funds are budgeted at \$143.6 million, of which a portion is generated from an aggregate property-tax levy of 2.627 mills for County funds and 17.883 mills for Fire District 1.

With a property-tax mill levy rate of 1.156 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 INTRUST Bank Arena and, beginning in 2024, the Code Inspection & Enforcement Fund for the Metropolitan Area Building and Construction Department (MABCD). Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

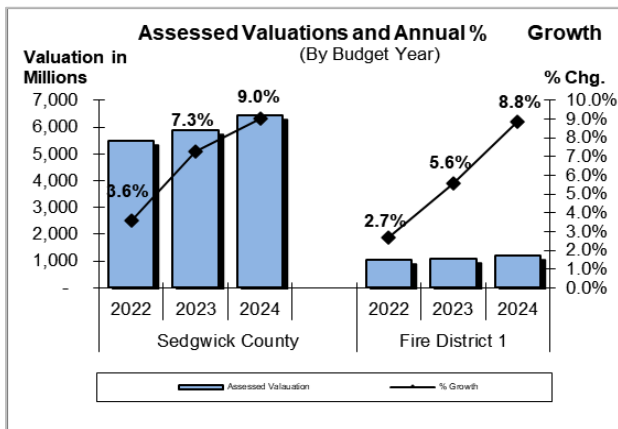
Property Taxes

Property taxes comprise 42.5 percent of the total revenues included in the 2024 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure.

Property Tax Rates (in mills)		
Jurisdiction	2023 Budget	2024 Budget
● Sedgwick County	29.368	28.988
● Fire District 1	17.912	17.883

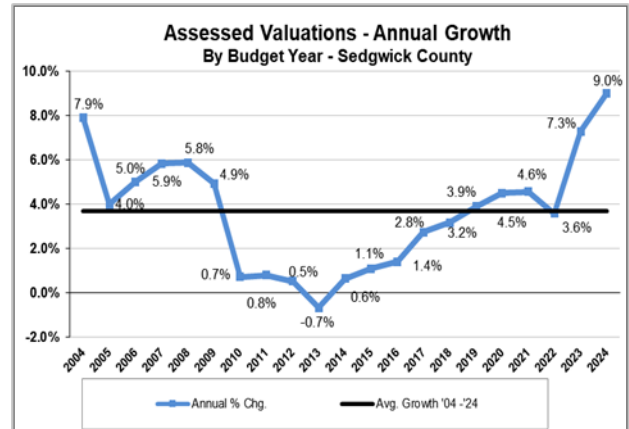
This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

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.



Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in

assessed valuation to support the 2023 budget was 7.3 percent, while growth for the 2024 budget is 9.0 percent due to a very strong residential home market in 2021 and 2022; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. The table below illustrates changes in Sedgwick County's assessed valuation since 2004.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$39.6 million in 2024. Collections in 2022 saw a 10.4 percent increase over 2021 with continued growth anticipated in 2023 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 2023, motor vehicle tax collections are estimated at \$22.3 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$52.6 million budgeted in 2024, about 88.8 percent is generated within Federal/State Assistance Funds, approximately 9.4 percent is received from the State's Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

The County received its allocation of \$100.2 million in Federal American Rescue Plan Act (ARPA) Funds in 2021 and 2022. The current spending plan, approved in 2023, is not included in the 2024 budget.

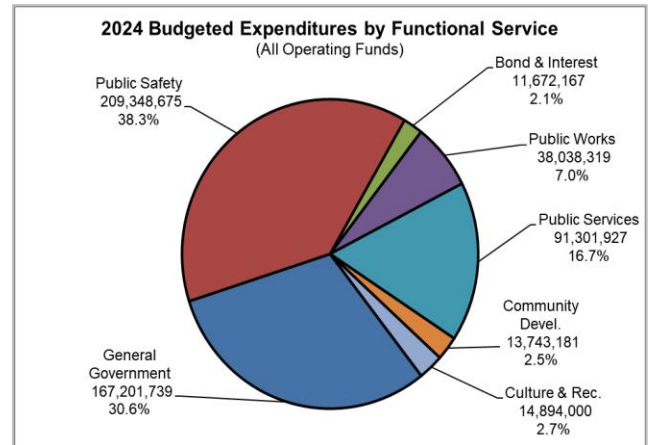
Charges for Services

Charges for services account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2024, charges for services are budgeted to generate \$124.4 million, of which 40 percent is generated from Internal Service and Enterprise Funds, 25 percent from services supported in property-tax-supported funds, and 34 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2024 budget of \$546.2 million for all operating funds represents a 15.5 percent decrease from the 2023 revised budget. The 2024 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.

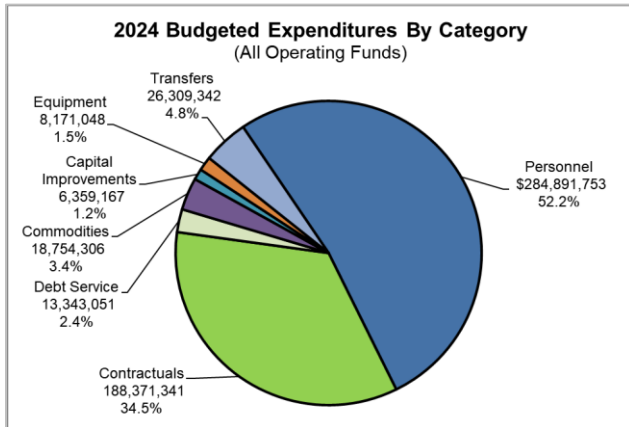


Of the seven functional areas, the largest percentage increase from the 2023 revised budget, 2.6 percent, occurs in Public Safety, which results from the compensation changes included in the 2024 budget, including compensation adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff not on step plans.

The largest percentage decrease 53.0 percent, occurs in General Government, due to the ARPA spending plan that was approved in 2023. The County received the first half of the ARPA allocation in 2021 and the second half in 2022. Spending plans will be adopted on a quarterly basis until the end of the ARPA term on December 31, 2024.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 2.2 percent in Community Development to a decrease of 29.0 percent in Bond & Interest.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table on below and total \$546,200,009.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2024 budget of \$284.9 million, a 1.8 percent decrease from the 2023 revised budget. The budget includes a net decrease of 8.7 FTE positions from the 2023 revised budget for all operating funds. In addition, the budget also includes:

- The implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire District #1 along with a 2.0 percent structure adjustment for those plans
- A three percent general pay adjustment (GPA) for all County employees not on a step plan
- A 4.0 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)

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

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
- 2.0% mid-year pay adjustment for most employees hired 12/31/2021 or earlier and 1.0% for most employees hired 1/1/2022 or later

2023

- Strategic pay adjustments for DA, Corrections, COMCARE, Facilities, and 911; movement of Corrections and COMCARE positions to new pay plans; Fire and EMS move to step plans
- 8.0% pay adjustment for all positions not moving to a step plan or receiving a targeted adjustment
- Addition of 3.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

2024

- Implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire along with a 2.0% pay structure adjustment for step plans
- 3.0% pay adjustment for all County employees not on a step plan
- Addition of 2.5% 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 2024, increases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2019	2020	2021	2022	2023	2024
KPERS - Retirement Rates						
	9.89%	9.89%	9.87%	9.90%	9.43%	10.26%
KP&F - Retirement Rates						
Sheriff	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%
Fire	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%
EMS	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%

The 2024 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 10.0 percent or more, the 2024 budget includes an increase in premium costs of 4.0 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 2024, budgeted contractual expenditures of \$188.4 million represent an 7.0 percent decrease from the 2023 revised budget, mainly due to an anticipated reduction in COVID-19 response paid by Federal American Rescue Plan Act (ARPA) funds received by the County in 2021 and 2022.

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.

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

In 2024, budgeted debt service expenditures in all operating funds are \$13.3 million. This includes \$11.7 million in the County's Bond & Interest Fund, along with \$1.7 million in the Fire District's General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

In April 2017, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2024-2028 Capital Improvement Plan.

Budgeted Fund Balances

The 2024 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.

2024 Adopted - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	50,883,125
● Non-Property Tax Supported Funds	17,245,245
Total	68,128,370

For major governmental funds, the largest budgeted use of fund balances in 2024 occurs in the General Fund at \$44.1 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$33.8 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes a decrease of budgeted fund balances of \$6.1 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of \$13.8 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, the

largest reduction occurs within the Stimulus Grants Fund (\$6.7 million) due to the receipt of ARPA funds in 2021 and 2022.

In addition, a decrease in fund balance of \$3.4 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency, the addition of the Code Inspection & Enforcement Fund that includes a \$0.5 million contingency, and an increase in the Fleet Management Fund for increased vehicle replacement in 2024.

■ 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 2024 capital spending totals \$29.6 million. This spending is funded with \$23.3 million of cash (of which \$18.0 million is derived from local retail sales and use taxes anticipated to be collected in 2024), \$6.2 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table in the next column.

The 2024 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 21st St. North between 119th St and 135th St. West
- Preventive maintenance on more than 100 miles of roads, 17 percent of the total County road system

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2024 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
• Road & bridge projects from local sales tax revenues	\$ 18,029,183
• Main Courthouse & Historic Courthouse public elevator upgrades	\$ 610,329
• Adult Detention Facility domestic water heater replacement	\$ 642,429
• Adult Detention Facility dishwasher exhaust duct	\$ 143,705
• Outdoor Warning Device replacements and new installations	\$ 656,833
• Historic Courthouse datacenter equipment refresh	\$ 1,822,127
• Red brick east restroom renovation at Lake Afton Park	\$ 437,434
• Replace Roofs - County-Owned Buildings	\$ 246,123
• D25 - Flood control system major maintenance and repair	\$ 760,187
Total	\$ 23,348,350

2024 Adopted Budget - Significant Adjustments from 2023 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 County website redesign	100,000	-
	County Manager Total	100,000	-
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	-	-
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	-	-
Election Commissioner	Addition of 1.0 FTE Warehouse Supervisor position	71,088	1.00
	Addition of 1.0 FTE Technology Supervisor position	71,088	1.00
	Addition of 1.0 FTE Election Specialist positions	68,878	1.00
	Add funding for Presidential Election and Presidential Preference Primary	844,727	-
	Add funding for election site postcards	48,136	-
	Add funding for 30 new polling location sites	37,096	-
	Add funding for battery replacement for ballot marking devices and tabulators	198,000	-
	Election Commissioner Total	1,339,013	3.00
Human Resources	No reductions or additions in County property-tax-supported funds	-	-
	Human Resources Total	-	-
Division of Finance	No reductions or additions in County property-tax-supported funds	-	-
	Division of Finance Total	-	-
Contingency Reserves	Increase in Public Safety Contingency for potential spikes in Sheriff Out of County costs	2,600,000	-
	Increase in Operating Reserve for unknown costs related to increased inflation	2,000,000	-
	Increase in Technology Contingency for unknown costs related to Odyssey implementation	500,000	-
	Contingency Reserves Total	5,100,000	-
Budgeted Transfers	Increase due to a significant increase in insurance premiums	1,000,000	-
	Budgeted Transfers Total	1,000,000	-
County Appraiser	Add funding for 2.0 FTE Senior Residential Appraiser positions	151,705	2.00
	County Appraiser Total	151,705	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	32,752	-
	Add funding to align government parking minimums with community goals	25,000	-
	MAPD Total	57,752	-
Facilities Department	Add funding for utilities rate increases	246,468	-
	Add funding for building expenses for the Ark Valley Lodge	21,402	-
	Facilities Department Total	267,870	-
Central Services	Add funding for increased Presidential Election and Presidential Preference Primary postage costs	231,274	-
	Add funding for election site postcards	58,042	-
	Central Services Total	289,316	-
Information & Technology	Add funding for increases in annual software maintenance fees	83,032	-
	Add funding for VMWare vSphere license renewal cost increase	80,000	-
	Add funding for tax system maintenance	319,361	-
	Reduction of funding for Cox Cable television	(10,000)	-
	Information & Technology Total	472,393	-
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		8,778,049	5.00

2024 Adopted Budget - Significant Adjustments from 2023 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Public Safety			
Office of the Medical Director	No reductions or additions in County property-tax-supported funds	-	-
	Office of the Medical Director Total	-	-
Emergency Communications	Addition of 1.0 FTE 911 Technology Coordinator position	104,341	1.00
	Emergency Communications Total	104,341	1.00
Emergency Management	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Management Total	-	-
Emergency Medical Services	Add funding to fill underfilled positions at the Paramedic level	284,322	-
	Addition of 1.0 FTE EMS Billing QA Specialist position	65,730	1.00
	Emergency Medical Services Total	350,052	1.00
Fire District 1	Addition of 1.0 FTE Fleet Mechanic position	80,013	1.00
	Addition of 1.0 FTE Training Officer positions	121,921	1.00
	Increase in personnel to move to 15-step pay plan	700,000	-
	Add funding for increased operating costs	106,488	-
	Increase Fire District Contingency due to growing needs and supply chain challenges	2,000,000	-
	Fire District 1 Total	3,008,422	2.00
Regional Forensic Science Center	Addition of 1.0 FTE Medical Investigator position	84,432	1.00
	RFSC Total	84,432	1.00
Department of Corrections	Addition of 0.5 FTE Specialty Court Administrator position	52,170	0.50
	Addition of two 0.5 FTE Office Specialist positions	59,202	1.00
	Reduction of 1.0 FTE Drug Court Program Manager position	(93,437)	(1.00)
	Department of Corrections Total	17,935	0.50
Sheriff's Office	Add funding for increased inmate medical contract costs	189,255	-
	Add funding for increased inmate meals contract costs	61,100	-
	Add funding for increased costs at the Adult Detention Facility	120,000	-
	Add funding for cell phone examination devices	140,000	-
	Sheriff's Office Total	510,355	-
District Attorney	Add funding for increased witness per diem rates	1,000	-
	District Attorney Total	1,000	-
18th Judicial District	Add funding for an increase in attorney fee rates	200,000	-
	Add funding for updated technology requirements due to the implementation of Odyssey	54,000	-
	Add funding for an increase in jury fees due to an increased number of trials	50,000	-
	Add funding for Microsoft 365 license costs	41,160	-
	18th Judicial District Total	345,160	-
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	-	-
Courthouse Police	No reductions or additions in County property-tax-supported funds	-	-
	Courthouse Police Total	-	-
Public Safety Net Total		4,421,697	6.50
Public Works			
Highways	Reduction of 1.2 FTE Seasonal Mower positions	(6,519)	(1.20)
	Reduction of 1.0 FTE Equipment Operator I position	(59,202)	(1.00)
	Highways Total	(65,721)	(2.20)
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		(65,721)	(2.20)

2024 Adopted Budget - Significant Adjustments from 2023 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Public Services			
Public Services Community Prog.	Add funding for the Mental Health and Substance Abuse Coalition	33,000	-
	Add funding for the Child Advocacy Center to match increased agency contributions	13,000	-
	Public Services Community Prog. Total	46,000	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	-	-
CDDO	No reductions or additions in County property-tax-supported funds	-	-
	CDDO Total	-	-
Department on Aging	No reductions or additions in County property-tax-supported funds	-	-
	Department on Aging Total	-	-
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	-	-
Public Services Net Total		46,000	-
Culture & Recreation			
Parks Department	No reductions or additions in County property-tax-supported funds	-	-
	Parks Department	-	-
Sedgwick County Zoo	No reductions or additions in County property-tax-supported funds	-	-
	Sedgwick County Zoo Total	-	-
Community Programs	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		-	-
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		-	-
Total - County Property-Tax-Supported Funds Only		13,180,025	9.30

■ 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

General Government

County Manager

Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

Overview

The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,000 employees and manages the County budget of more than \$457.4 million. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects presented to the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.

Highlights


- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects
- Refined the Policy Review Committee to establish, archive County policies
- Restructured the organization to align divisions and departments in the organization with best practices
- Launched an organization-wide strategic planning process to engage all employees and the community and provide vision and direction for Sedgwick County

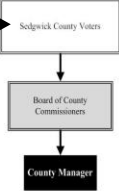
County Manager

Tom Stolz
County Manager
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393
thomas.stolz@sedgwick.gov

Strategic Goals:

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the BOCC in implementing program and policy initiatives
- Assure quality public service to the citizens and nurture an environment that encourages innovation and retains highly qualified workers
- Enhance communications to improve awareness of issues and services





Accomplishments:

Describes major accomplishments departments have made in the last 18 months

Strategic Results:

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

General Government

Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and business stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.


Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business;
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media;
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.

Significant Budget Adjustments

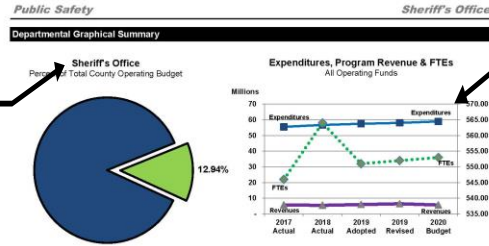
Significant adjustments to the County Manager's 2020 budget include an increase of \$60,000 for the County Redesign/Rebrand/Refresh and an increase of \$15,000 for the 150th anniversary celebration of Sedgwick County.



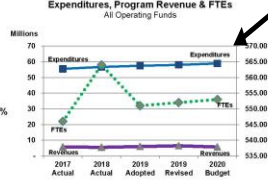
Significant Budget Adjustments:

This area outlines significant overall budget adjustments from the previous budget year

Percent of Total County Operating Budget Chart:
Gives each department's percentage of the total operating budget for the County



Expenditures, Revenues and FTEs for All Operating Funds:
Shows two years of actual figures, the current year adopted and revised budgets, and the budget for next year



Budget Summary by Revenue and Expenditure Category:
Gives actual amounts for the previous two years, adopted and revised amounts for the current year and the budget for next year

Budget Summary by Category		2017	2018	2019	2019	2020	Amount Chg	% Chg
		Actual	Actual	Adopted	Revised	Budget	'19 Rev-'20	'19 Rev-'20
Expenditures								
Personnel		40,135,351	40,953,349	43,127,343	43,075,445	43,145,340	674,894	1.5%
Contractual Services		13,187,248	13,914,987	13,374,654	13,847,136	13,862,732	115,594	0.8%
Debt Service		-	-	-	-	-	-	-
Commodities		1,183,828	1,086,898	912,782	962,856	854,602	(68,254)	-7.0%
Capital Improvements		-	-	-	-	-	-	-
Capital Equipment		(10,000)	576,841	120,000	188,000	335,970	149,970	80.6%
Interfund Transfers		1,028,281	200,000	-	15,266	15,266	-	-
Total Expenditures		55,507,508	56,737,555	57,528,679	58,081,698	58,954,618	872,604	1.50%
Revenues								
Tax Revenues		11,234	32,350	11,475	11,475	54,885	23,160	202.0%
Licenses and Permits		-	-	-	-	-	-	-
Intergovernmental		582,893	488,198	488,782	1,028,343	441,317	(585,026)	-57.0%
Charges for Services		4,924,827	4,786,839	5,224,794	5,224,794	5,057,792	(167,002)	-3.2%
All Other Revenue		177,142	172,870	208,590	223,826	173,578	(50,348)	-22.4%
Total Revenues		5,896,104	5,456,125	5,933,612	6,486,538	5,797,351	(779,187)	-12.01%
Full-Time Equivalents (FTEs)								
Property Tax Funded		542.53	580.50	547.50	547.50	543.50	1.00	0.1%
Non-Property Tax Funded		3.50	3.50	3.50	4.50	4.50	-	-
Total FTEs		546.00	584.00	551.00	552.00	548.00	1.00	0.18%

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

Significant Budget Adjustments from Prior Year Revised Budget		Expenditures	Revenues	FTEs
Reduction in line with actuals			194,776	(779,187)
Reduction in equipment for new handheld and portable radios		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		561,408	(779,187)	1.00

Budget Summary by Program		2017	2018	2019	2019	2020	% Chg	2020
Program	Fund	Actual	Actual	Adopted	Revised	Budget	'19 Rev-'20	FTEs
Sheriff Administration	110	3,185,500	4,022,347	3,872,242	3,710,242	3,625,733	6,449	50.50
Detention	110	20,581,816	20,418,182	23,904,646	22,985,648	23,517,056	2,314	264.00
ADP Annex	110	2,275,710	856,262	1,000,739	1,780,739	1,849,878	1,999	19.00
Patrol	110	6,884,737	7,622,331	6,316,205	6,476,205	6,462,362	6,214	76.00
Investigations	110	3,583,542	4,028,895	3,706,688	3,706,688	4,044,911	919	36.00
Civil Process	110	484,477	488,259	513,688	513,688	513,392	296	9.00
Sheriff Records	110	946,971	875,137	1,043,057	1,043,057	1,062,238	1,991	17.00
Sheriff Training	110	984,687	865,334	988,659	988,659	1,145,389	162,730	10.00
Fleet	110	1,982,927	2,682,438	2,355,475	2,354,475	2,401,567	2,092	-
Range	110	222,514	229,128	226,129	226,129	241,002	6,873	2.00
Sheriff's Judicial Division	110	4,359,343	4,815,019	4,487,007	4,409,507	4,438,058	6,551	52.00
Exploited Min. Children	110	127,748	127,819	141,490	141,490	143,859	1,470	2.00
Out of County Housing	110	2,413,960	2,738,790	1,200,000	1,200,000	1,200,000	0	0.00
Inmate Medical Services	110	5,761,272	5,855,375	6,223,507	6,223,507	6,223,507	0	0.00
Property and Evidence	110	392,853	427,795	369,894	367,394	367,324	70	3.00
Offender Reg. Unit	110	476,502	509,886	488,142	488,142	478,372	2,199	6.00
Special Law Enforcement Trust	260	47,810	45,011	209,000	209,000	209,000	0	0.00
Federal Asset	260	281,885	272,877	50,000	50,000	50,000	0	0.00
Body Armor Replace.	260	3,104	6,454	6,454	6,454	6,454	0	0.00
Donations	260	12,024	10,877	74,500	74,500	74,500	0	0.00
Sheriff Other Grants	260	42,089	41,869	50,007	50,007	50,852	845	0.50
Internet Crimes (ICAC)	260	216,014	264,577	247,070	247,070	260,420	6,449	1.00
Fed. Victims of Crime Act	260	-	-	-	58,256	67,481	16,894	1.00
Offender Reg. Grant	260	144,136	183,083	209,139	209,139	216,968	7,829	1.67
Consolidated Carry Grant	260	32,082	32,083	80,862	80,862	85,862	5,000	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0	0.00
JAG Grants	263	88,548	121,075	-	494,670	-	(494,670)	-
Total		55,507,508	56,737,555	57,528,679	58,081,698	58,954,618	872,604	1.50%

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

FTE Comparison Summary:

Provides FTE count by position in each fund for the department for current year adopted and revised budgets 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							
Personnel Summary By Fund			Budgeted Compensation Comparison				FTE Comparison			
Position Title	Fund	2019 Budget	2019 Revised	2020 Budget	2019 Budget	2019 Revised	2020 Budget			
County Sheriff	110	GR027	138,601	142,008	142,008	1.00	1.00			
Under Sheriff	110	EX031F	310,402	311,175	311,175	3.00	3.00			
Legal Advisor	110	EX031T	80,075	87,202	87,202	1.00	1.00			
Sheriff IT Architect	110	GR028	85,078	87,008	87,008	1.00	1.00			
Community Collaborator	110	GR029	62,609	79,115	77,161	1.00	1.00			
Poligraph Examiner	110	GR028	47,203	48,046	48,044	1.00	1.00			
Administrative Specialist	110	GR028	103,787	108,381	103,381	2.00	2.00			
Range Assistant	110	GR028	244,722	224,121	224,121	6.00	6.00			
Sheriff Property Supervisor	110	GR028	58,831	52,102	52,102	1.00	1.00			
Sheriff Property Supervisor Assistant	110	GR028	44,204	43,509	45,309	1.00	1.00			
Civil Process Server	110	GR028	258,291	259,087	259,087	7.00	7.00			
HELD - Civil Process Server	110	GR028	-	-	85,967	1.00	1.00			
Property Technician	110	GR028	85,571	85,568	85,568	2.00	2.00			
Fiscal Associate	110	GR028	64,717	66,335	66,335	2.00	2.00			
Office Specialist	110	GR028	27,320	-	-	1.00	1.00			
HELD - Office Specialist	110	GR028	-	-	-	1.00	1.00			
Office Specialist	110	GR028	820,693	853,692	853,692	27.00	28.00			
PT Detention Deputy	110	EX031F	195,762	37,500	37,500	3.00	3.00			
Sheriff PT Specialized	110	EX031T	17,064	17,064	17,064	0.50	0.50			
Civil Process Server	110	GR028	89,775	73,360	73,360	2.00	2.00			
Office Specialist	110	GR028	-	-	42,605	1.00	1.00			
Detention Captain	110	GR028	315,078	338,200	338,200	4.00	4.00			
Sheriff Captain	110	GR031F	398,713	370,259	370,259	4.00	4.00			
Property Lieutenant	110	GR028	688,151	745,411	745,411	10.00	10.00			
Sheriff Lieutenant	110	GR028	701,381	737,162	737,162	9.00	9.00			
Detention Sergeant	110	GR031E	1,146,074	1,227,777	1,227,777	20.00	20.00			
Sheriff Sergeant	110	GR031E	297,070	297,070	297,070	4.00	4.00			
Pilot	110	GR028	117,336	138,326	138,326	2.00	2.00			
Sheriff Sergeant	110	GR031E	1,574,680	1,611,780	1,611,780	25.00	23.00			
Community Investigator	110	GR028	-	-	52,110	1.00	1.00			
Sheriff Detective	110	GR028	1,472,474	1,583,319	1,583,319	25.00	25.00			
HELD - Sheriff Deputy	110	GR028	-	-	-	2.00	2.00			
Sheriff Detective	110	GR028	5,707,437	5,750,124	5,750,124	109.00	109.00			
Detention Officer	110	GR028	1,717,245	1,774,689	1,774,689	35.00	35.00			
HELD - Detention Officer	110	GR028	-	-	-	1.00	1.00			
Detention Deputy	110	GR028	8,787,787	8,523,205	8,523,205	223.00	223.00			
HELD - Detention Deputy	110	GR028	-	-	-	5.00	5.00			
Detention Advocate	110	GR028	40,347	-	40,347	1.00	1.00			
Fiscal Associate	260	GR028	37,457	38,350	38,350	1.00	1.00			
Sheriff PT Billed	260	EX031T	27,290	27,672	27,672	0.50	0.50			
Sheriff Detective	260	GR028	50,785	50,319	50,319	1.00	1.00			
Sheriff Deputy	260	GR027	57,197	63,334	63,334	1.00	1.00			
Subtotal of ACS					25,309,793					
Budgeted Personnel Savings					1,136,146					
OverTime On Call/Duty Pay					2,167,601					
Benefits					14,206,778					
Total Personnel Budget					43,145,346	\$55.00	\$52.00			
						\$53.00				

Public Safety

Sheriff's Office

Sheriff Administration

This department oversees 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, the department has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration is provided by the Report Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, and the Community Liaison Unit.

Funds: County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	2019 - '18	2020 - '19	2020 - '18	% Chg.
Personnel	2,871,576	2,984,804	3,263,330	3,241,330	3,212,547	(28,794)	-0.9%	-	-	-	-
Contractual Services	104,114	208,941	291,682	287,182	285,950	(8,714)	-3.1%	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Commodities	100,860	53,752	17,230	21,730	17,230	45,000	-6.9%	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-
Capital Equipment	-	576,841	100,000	166,000	100,000	(66,000)	-39.8%	-	-	-	-
Interest/Transfers	-	200,000	-	-	-	-	-	-	-	-	-
Total Expenditures	3,165,590	4,822,347	3,672,242	3,716,242	3,626,733	(80,516)	-2.2%	-	-	-	-
Revenues	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	2019 - '18	2020 - '19	2020 - '18	% Chg.
Taxes	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-
Charges For Service	(1,300)	(1,420)	-	-	(133)	(133)	-13.1%	-	-	-	-
All Other Revenue	120	421	25,000	25,000	4,688	(20,312)	-81.6%	-	-	-	-
Total Revenues	(1,179)	429	25,000	25,000	3,956	(21,044)	-84.2%	-	-	-	-
Full-Time Equivalents (FTEs)	27.50	31.56	32.50	32.50	30.50	-	-	-	-	-	-

Adult Detention Facility

At L156, both the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds male and female inmates for all cities of the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas sheriffs to house inmates for Sedgewick County. Kansas cities are refunded under the cost of County Housing program. Inmate medical services are not and are 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.

Funds: County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	2019 - '18	2020 - '19	2020 - '18	% Chg.
Personnel	18,297,251	18,252,143	21,473,681	20,558,881	20,526,851	(23,830)	-0.1%	-	-	-	-
Contractual Services	1,819,853	1,864,486	2,073,965	2,073,965	2,440,263	366,298	17.7%	-	-	-	-
Commodities	444,713	348,872	345,000	329,024	330,000	368	0.1%	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-
Capital Equipment	-	-	10,000	10,000	204,776	194,776	194.8%	-	-	-	-
Interest/Transfers	-	-	-	15,368	-	15,368	6.8%	-	-	-	-
Total Expenditures	20,661,816	20,465,182	23,904,646	22,963,848	23,197,086	533,141	2.3%	-	-	-	-
Revenues	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg.	% Chg.	2019 - '18	2020 - '19	2020 - '18	% Chg.
Taxes	-	-	-	35,674	-	(35,674)	-100.0%	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-
Charges For Service	4,158,813	4,148,423	4,421,395	4,421,395	4,380,422	(40,973)	-0.9%	-	-	-	-
All Other Revenue	40,644	12,531	40,770	40,770	51,444	14,672	36.0%	-	-	-	-
Total Revenues	4,267,758	4,161,356	4,516,345	4,516,345	4,386,566	(117,779)	-2.6%	-	-	-	-
Full-Time Equivalents (FTEs)	291.00	295.00	295.00	284.00	284.00	-	-	-	-	-	-

**Budget Summary by
Revenue and
Expenditure Category for
Fund Center:**

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

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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. DuTisnet, a Frenchman operating under the direction of the governor of Louisiana, in 1719. DuTisnet 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



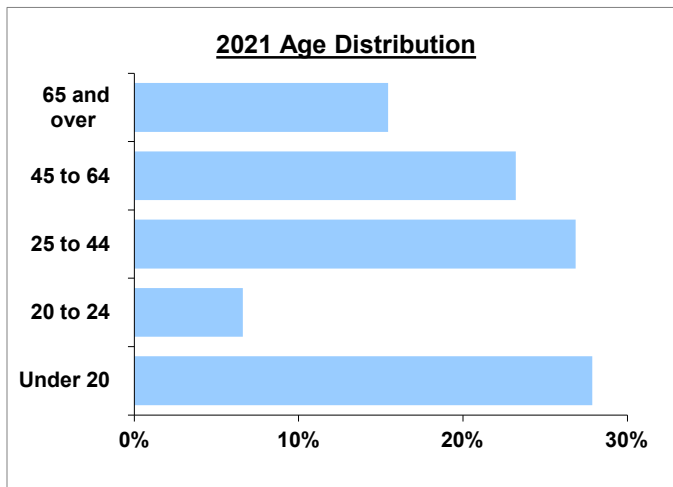
Occupying 1,008 square miles of land in South Central Kansas, Sedgwick County falls within the borders of the Arkansas River

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.

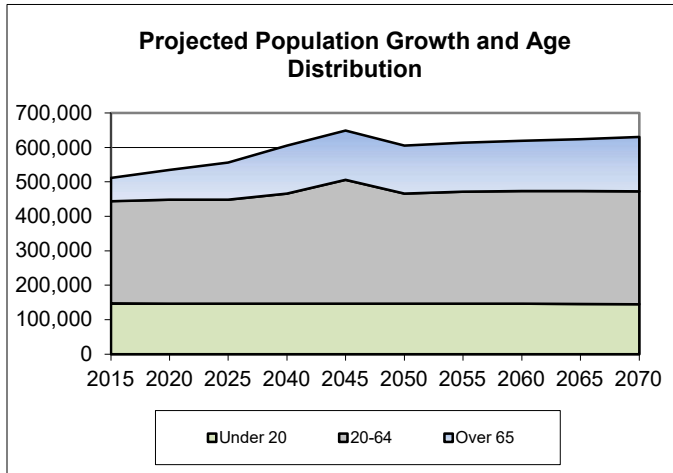


The population of Sedgwick County is expected to grow to approximately 643,186 by 2070.



Source: American Community Survey, 2021

In addition to a strong growth trend, the *U.S. Census Bureau, 2021 American Community Survey*, reports Sedgwick County is a relatively young community, with 84.6 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.

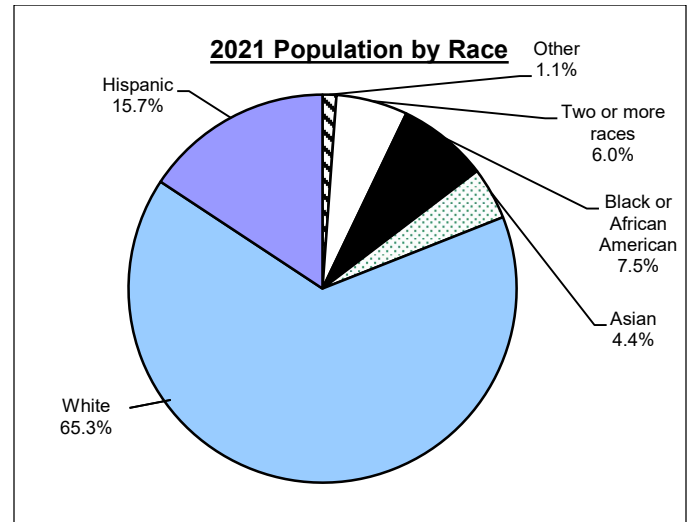


Source: Center for Economic Development and Business Research at Wichita State University

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 (65.3 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County

population are Hispanic of any race (15.7 percent), Black or African American (7.5 percent), and Asian (4.4 percent).²



Source: American Community Survey, 2021

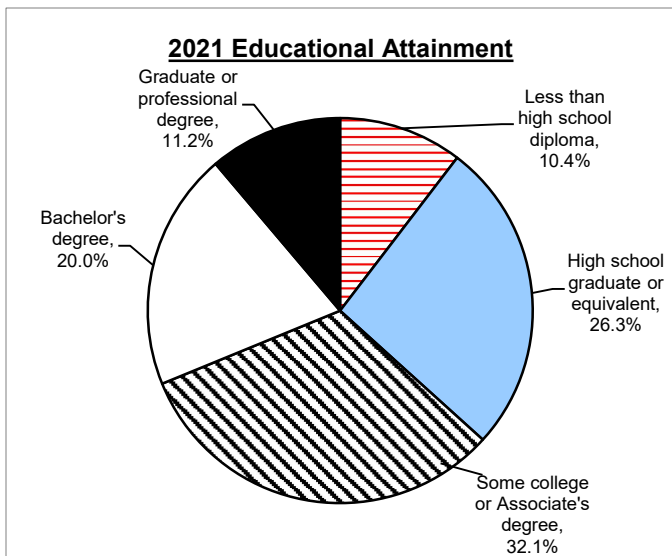
Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (6.0 percent) or of another race than those listed (1.1 percent).

Education

With 20 school districts in the public school system, 23 schools within the Catholic Diocese, and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits the entire community because it typically includes a lower unemployment rate and more individuals who get involved, vote, and perform community service.

According to the *2021 American Community Survey*, as of 2021, among residents age 25 and older, 89.5 percent have earned at least a high school diploma. In Sedgwick County, another 31.2 percent of the population has a Bachelor's degree or higher.

² American Community Survey, 2021



Source: American Community Survey, 2021

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.

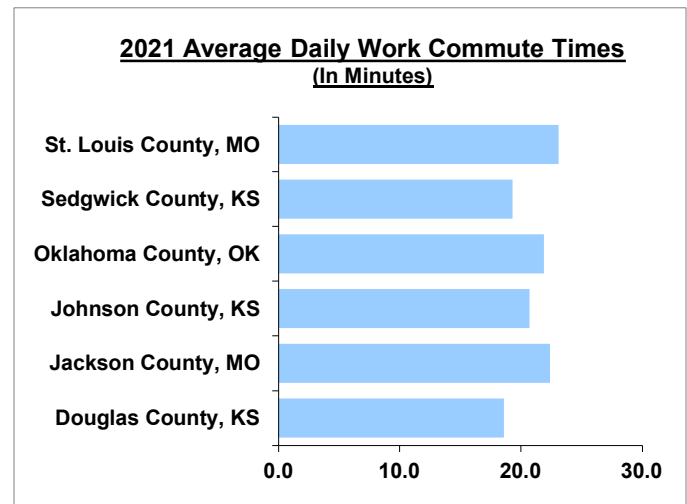
Transportation

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 six major cargo carriers and six major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Air Lines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to 14 different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Destin-Fort Walton Beach, Houston, Las Vegas, Los Angeles, Minneapolis/Saint Paul, Phoenix, Phoenix-Mesa, Saint Louis, St. Pete-Clearwater International Airport, Orlando-Sanford, and Seattle. Flights to Los Angeles, Orlando-Sanford, Destin-Ft. Walton Beach, St. Pete-Clearwater 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 2021, the average commute time for a Sedgwick County resident was 19.3 minutes, which is less than comparable times in St. Louis County, Missouri (23.1 minutes) and Johnson County, Kansas (20.7 minutes).



Source: American Community Survey, 2021

Public Safety

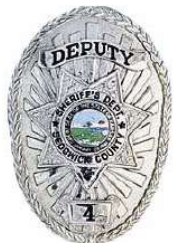
Sedgwick County continues to place a high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1, Emergency Medical Services (EMS), and the Sheriff's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



In 2022, Sedgwick County Fire District 1 responded to 11,392 alarms. In total, the dedicated crews of the nine fire houses saved 96.3 percent of affected property, totaling \$166.8 million in property saved.



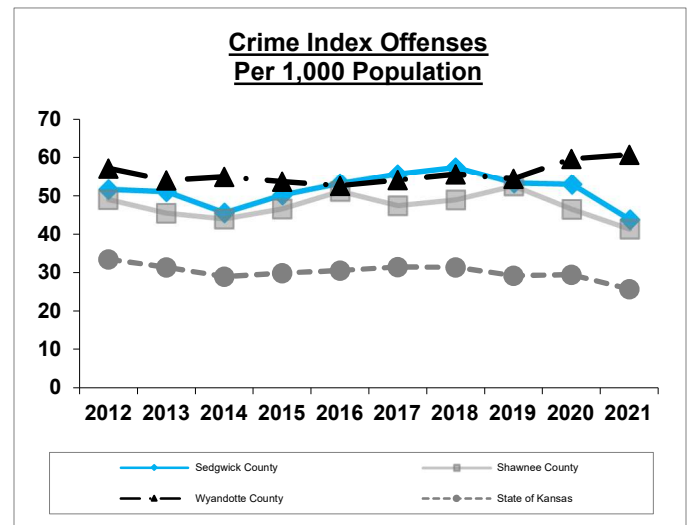
Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2022, EMS responded to 67,670 calls and transported 43,547 patients to hospitals and other destinations. EMS responded to 90.0 percent of emergent calls in 12 minutes and 18 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 1,226-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 2021 to 2022, the total daily average inmate population increased from 1,422 to 1,462, or 2.8 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 2020 to 2021 (52.9 per 1,000 to 43.8 per 1,000). Comparatively, in 2021, Sedgwick County still had greater crime index offenses per 1,000 populations when compared with Shawnee County,

Kansas (41.3 per 1,000), and was higher than the 2021 State of Kansas average (25.7 per 1,000).



Source: Kansas Bureau of Investigation Crime Statistics, 2012-2021

Health Care

Home to approximately 2,660 licensed hospital beds, Sedgwick County continues to lead the region in healthcare options. Within the community, there are 18 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, rebounding slightly in 2021 to 11,586, and decreasing again to 10,820 in 2022.

³ Sedgwick County Sheriff's Office

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

Arts, Culture & Entertainment

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



recreation. After two years of planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank 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. The NCAA returned to the Arena in 2022 to host the Women's Basketball Championship.

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, the Slawson Family Asian Big Cat Trek, and the Elephants of the Zambezi River Valley. In 2022, Sedgwick County Zoo opened Stingray Cove, a hands-on opportunity to interact with a variety of stingrays and small sharks. In 2022, the Sedgwick County Zoo opened the Martha C. Buford Safari Express, a train that journeys around the entire Zoo offering visitors new views of the animals and exhibits.

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 2027
Sarah Lopez	2nd District	January 2025
David Dennis	3rd District	January 2025
Ryan Baty	4th District	January 2027
Jim Howell	5th District	January 2027

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 3,200 employees.

The BOCC also appoints the:

- County Counselor
- County Appraiser
- County Engineer
- Director of the MABCD

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, ten improvement districts (eight improvement districts levy taxes), 11 recreation commissions, 12 active tax increment financing districts, seven cemetery districts, five drainage districts, four watershed districts, two library districts, one redevelopment district, one hospital 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.

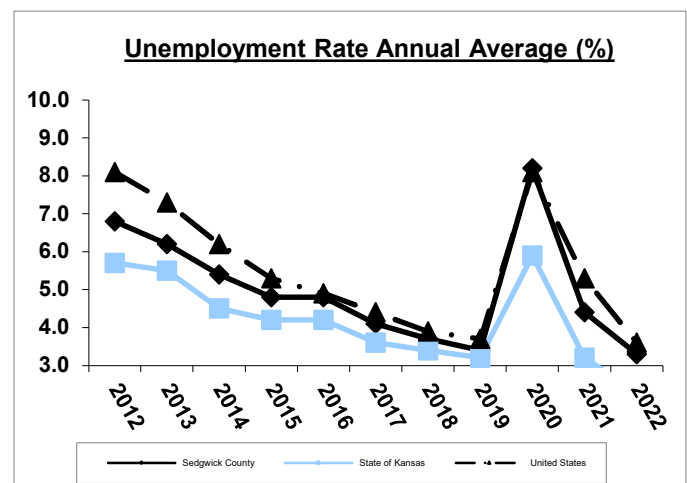
County Services

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 2022 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 319,752 residents, an increase of 2.0 percent from 2021. Of those who are eligible for employment, approximately 97.0 percent (300,001) were employed in 2022. Wichita MSA's unemployment rate as of March 2023 was 3.3 percent, more than the Kansas unemployment rate of 2.9 percent.

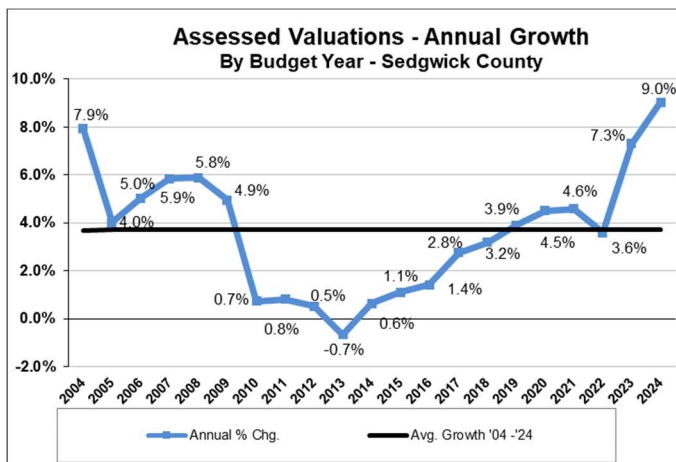


Source: U.S. Department of Labor

Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.3 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 18.5 percent. Unemployment rates returned to a more consistent level of 3.1 percent in 2022.

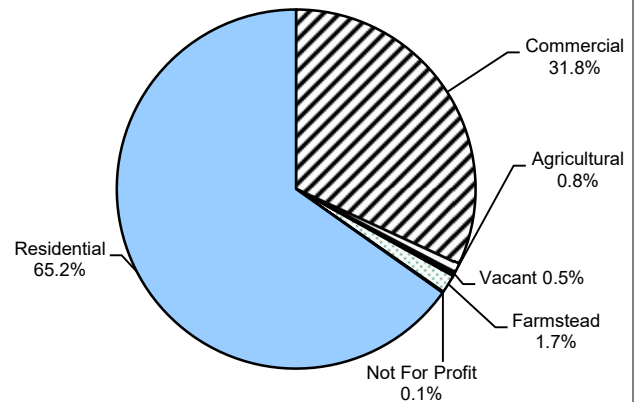
Property Values/Tax Payers

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 for 2021 was 3.6 percent and 2.7 percent in 2022 and 7.3 percent in 2023. Assessed value for 2024 is 9.0 percent.



In Sedgwick County, residential property accounts for the largest percentage (65. percent) of the total assessed value of real property. The second largest is commercial property, comprising 31.8 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.

2022 Percentage of Assessed Valuation by Real Property Class



Source: *Sedgwick County Appraiser, 2023*

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 6.48 percent of the County's total assessed value in 2022.

2022 Top Five Taxpayers

Name	Assessed Value	Percent of Total County Taxable Assessed Value
Evergy Kansas South, Inc.	\$ 158,789,758	2.7%
Spirit AeroSystems, Inc.	89,250,982	1.5%
Textron: Beechcraft/Cessna	63,455,859	1.1%
Kansas Gas Service	41,128,936	0.7%
Walmart Real Estate	29,465,975	0.5%
Total	\$382,091,510	6.5%

Source: *Sedgwick County Clerk, 2023*

Retail Trade

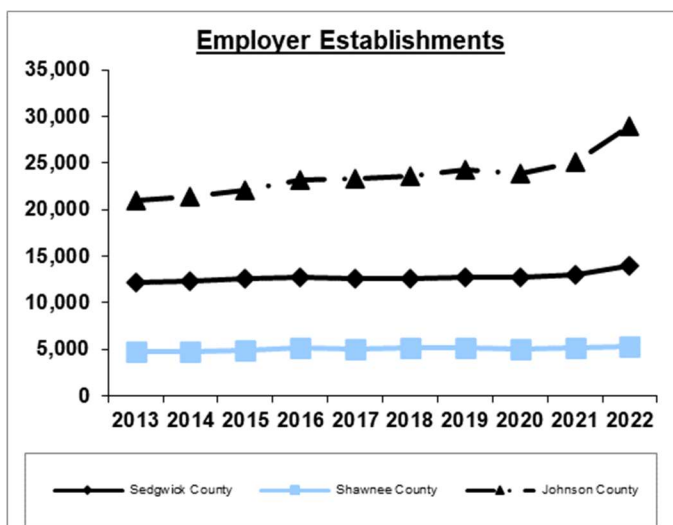
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Greenwich Place, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from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

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

percent respectively. This trend continued in 2020 when retail trade employment in the Wichita MSA declined by 3.0 percent, most likely due to the effects of COVID-19. This trend reversed in 2021, increasing by 5.6 percent ⁵

Industry

Sedgwick County is home to more than 12,400 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 up slightly in 2021 compared to 2020 with estimated averages of 12,672 in 2020 and 13,048 in 2021. The estimated increases in establishments was 3.0 percent.



Source: U.S. Bureau of Labor Statistics

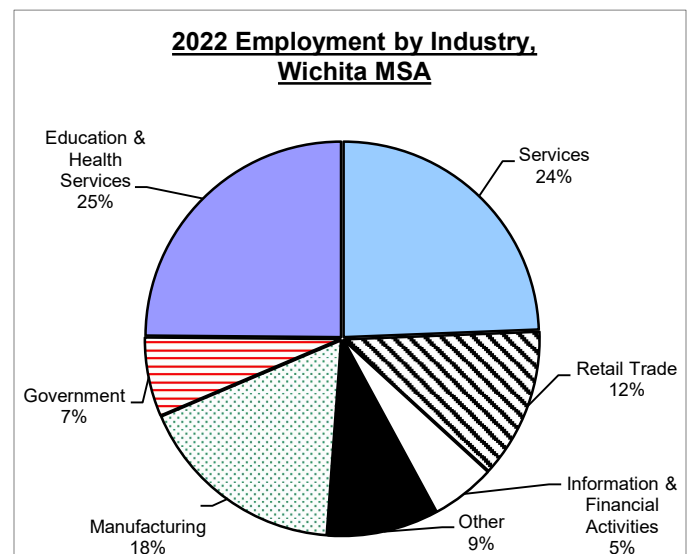
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.⁷ Wichita, known as the "Air Capital of the World," is home to facilities for Spirit AeroSystems and Textron Aviation which produces aircraft under the brand names Cessna, Beechcraft, and Hawker Aircraft. All of these large aircraft manufacturing

plants heavily impact the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	9,500
Textron Aviation	Aircraft Manufacturer	9,000
USD 259- Wichita	Education System	5,600
Ascension Via Christi	Health Care	5,400
U.S. Government	Federal Government	5,200
McConnell Air Force Base	Air Force Base	3,500
Koch Industries	Global HQ -Diversified	3,300
City of Wichita	Municipal Government	2,800
Sedgwick County	County Government	2,600
Wichita State University	Higher Education	2,100
Total		49,000

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 24.0 percent of all employment opportunities, the service industry is the largest industry in the County.



Source: Kansas Department of Labor, not seasonally adjusted

Education & Health Services

A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 17.0 percent of positions are in various areas of educational and health

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

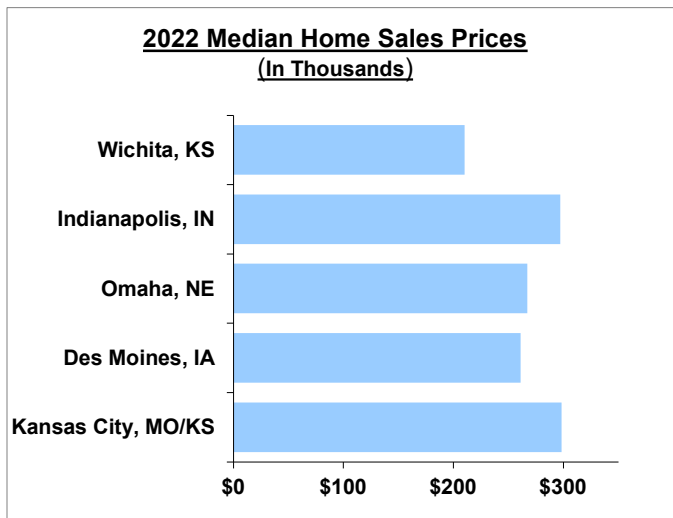
⁷ <http://www.greaterwichtapartnership.org/>

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 have opened on the Wichita State University Innovation Campus, including the Airbus Wichita Engineering Center and the John Bardo Center. The Airbus Wichita Engineering Center will bring approximately 400 employees and applied learning opportunities for students. The John Bardo Center houses 25 laboratories, including design studios and manufacturing capabilities, to foster creativity and entrepreneurship.⁸

Cost of Living/Housing

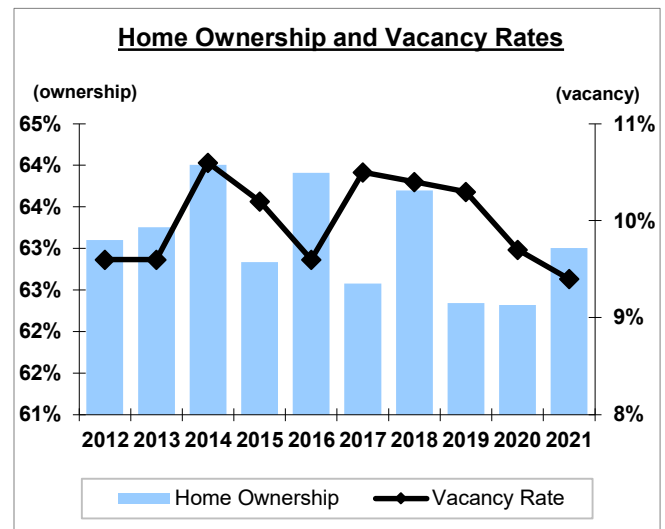
The current overall cost of living in Wichita is below the national average of 100.0 on the Overall Cost of Living Index. Compared to Oklahoma City, Oklahoma (85.7), Omaha, Nebraska (91.9), Dallas, Texas (107.7), and Kansas City, Missouri-Kansas (95.5), the overall cost of living for area residents (90.8) is comparable to other area communities.⁹



Source: National Association of Realtors, 2022

As of the fourth quarter of 2022, the median home sales price in Wichita was \$210,100 for an existing home, approximately \$168,300 less than the national average.¹⁰

The home-ownership rate in Sedgwick County for 2021 was 62.0 percent, which was a slight decrease from both 2019 and 2020 at 62.3 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 2020 to 9.7 percent and again in 2021 to 9.4 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, 2012-2021

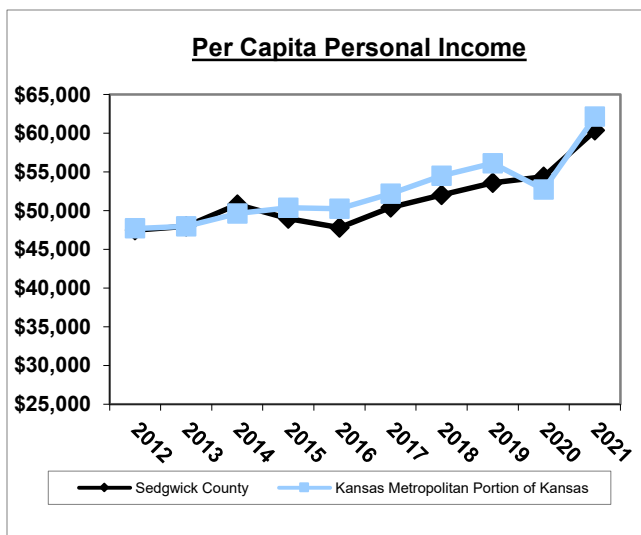
Income

According to the *American Community Survey*, the 2021 median income was \$60,593 for households in Sedgwick County, up from 2020 at \$57,540. In 2021, the per capita personal income for Sedgwick County was \$53,524 compared to the Metropolitan Portion of Kansas per capita personal income of \$60,593. In 2020, the per capita personal income for Sedgwick County was \$56,550, just above the Metropolitan Portion of Kansas per capita personal income of \$55,000.

⁸ <http://www.wichita.edu/>

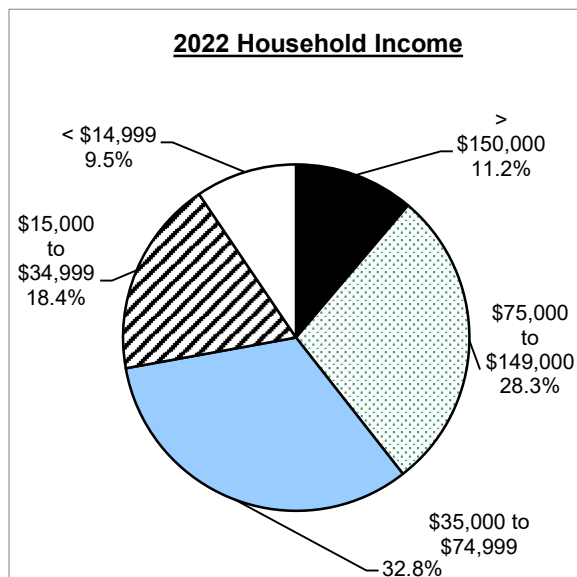
⁹ Greater Wichita Partnership

¹⁰ National Association of Realtors, 2020



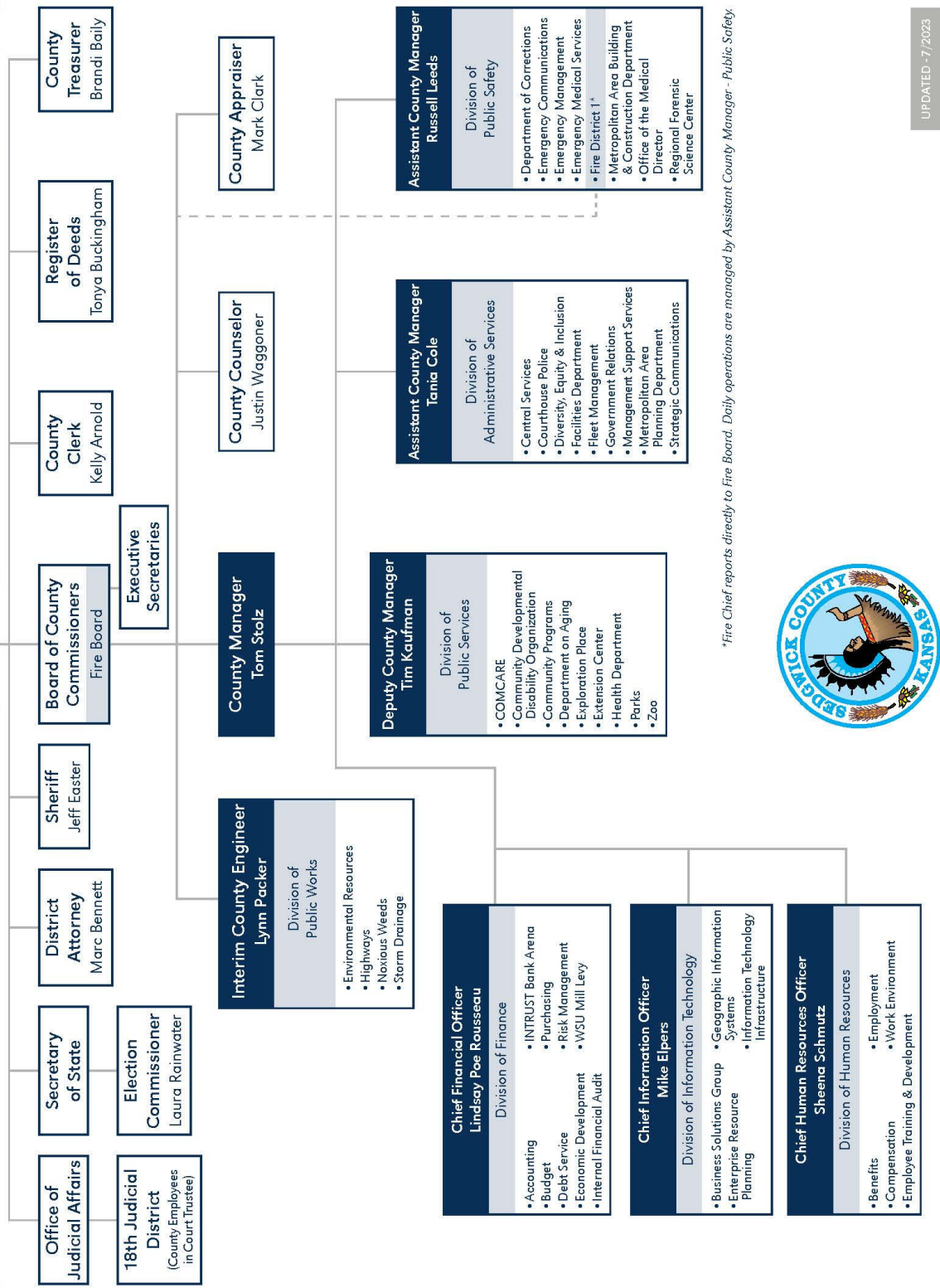
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2021

In 2021, 33.9 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 17.7 percent earned \$15,000-\$34,999. Approximately 10.0 percent of households earned less than \$14,999.



Source: American Community Survey, 2021

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 2021 was 13.1 percent. Families with children younger than 18 years of age experienced higher poverty rates at 17.8 percent and families with children younger than five years of age experienced poverty at a rate of 24.3 percent during 2021.



*Fire Chief reports directly to Fire Board. Daily operations are managed by Assistant County Manager - Public Safety.



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Budget Cycle

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

Budget Calendar											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Financial Forecast Development Budget staff compared historical revenues with projections. Financial forecast revised based on 2022 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 2022 and 2023, such as growth in service volume or contractual changes.											
Budget Workshop The BOCC, the 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 used 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 BOCC. 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.											

2024 Annual Operating Budget Development Calendar

<u>2023</u>	<u>Action</u>
February 17	County Commission Budget Workshop
March 20	Operational Budget Request and Decision Packages Due to Budget Office
March 27	Alternative Reduction Proposals and Revenue Packages Due to Budget Office
April 3	Departmental narratives due to Budget Office
May 3 - May 12	County Commission Budget Hearings
May 24	Solid Waste Fee Adopted
July 11	Recommended Budget Presented to County Commissioners
July 11	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
August 2	First Public Hearing
August 23	Second Public Hearing
August 23	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 2024 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 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 were 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 2024 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 ten 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 is only 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 Recommended Budget included an estimated mill levy of 29.370; however, at budget adoption, the Commission took action to reduce the estimated mill levy rate to the level included in the prior year's Recommended Budget of 29.000 mills. After technical adjustment, the final mill levy rate is 28.988 mills. The table below outlines the amount of taxes levied, the final assessed valuation, and the final mill levy included within the 2024 budget.

2024 Budget Property Taxes				
		Taxes	Final	Final
Fund	Description	Levied	Assed. Value	Mill Levy
110	General Fund	162,167,321	6,433,934,558	25.205
201	WSU	9,650,902	6,433,934,558	1.500
205	Aging	2,477,065	6,433,934,558	0.385
206	Highways	4,773,979	6,433,934,558	0.742
301	Bond and Interest	7,437,628	6,433,934,558	1.156
Total County Wide Levy		186,506,895		28.988
240	Fire District 1	21,308,383	1,191,544,115	17.883

Taxes are levied in the previous year to finance the current budgets. For example, 2023 taxes are used to finance the 2024 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2014-2024.

2014 – 2024 Mill Levies Sedgwick County and Fire District

Budget Year	County	Fire District
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	29.370	17.817
2023	29.368	17.912
2024	28.988	17.883

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2024 budget year. Selected comparisons for the 2023 tax year are shown in the following table.

2023 Tax Rates (2024 Budget Year) expressed in Mills for Selected Kansas Counties (County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	49.312
Douglas (Lawrence)	44.219
Sedgwick (Wichita)	28.988
Johnson (Olathe)	24.319
Neighboring Counties	
Sedgwick (Wichita)	28.988
Harvey (Newton)	43.487
Butler (El Dorado)	30.008
Reno (Hutchinson)	35.764
Sumner (Wellington)	52.021
Kingman (Kingman)	65.449
Highest and Lowest County Tax Rates	
Osborne (Osborne)	79.981
Johnson (Olathe)	24.319
<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 2024 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-four

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.

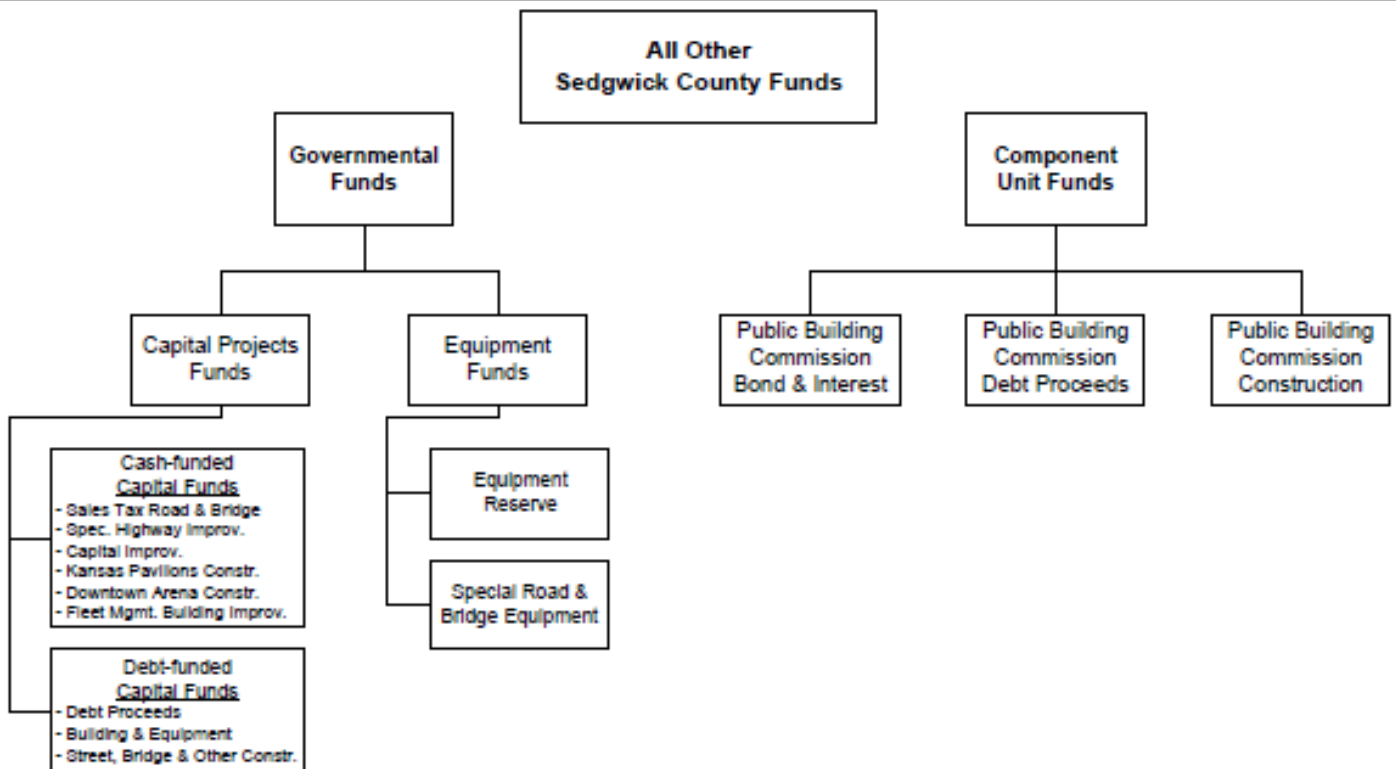
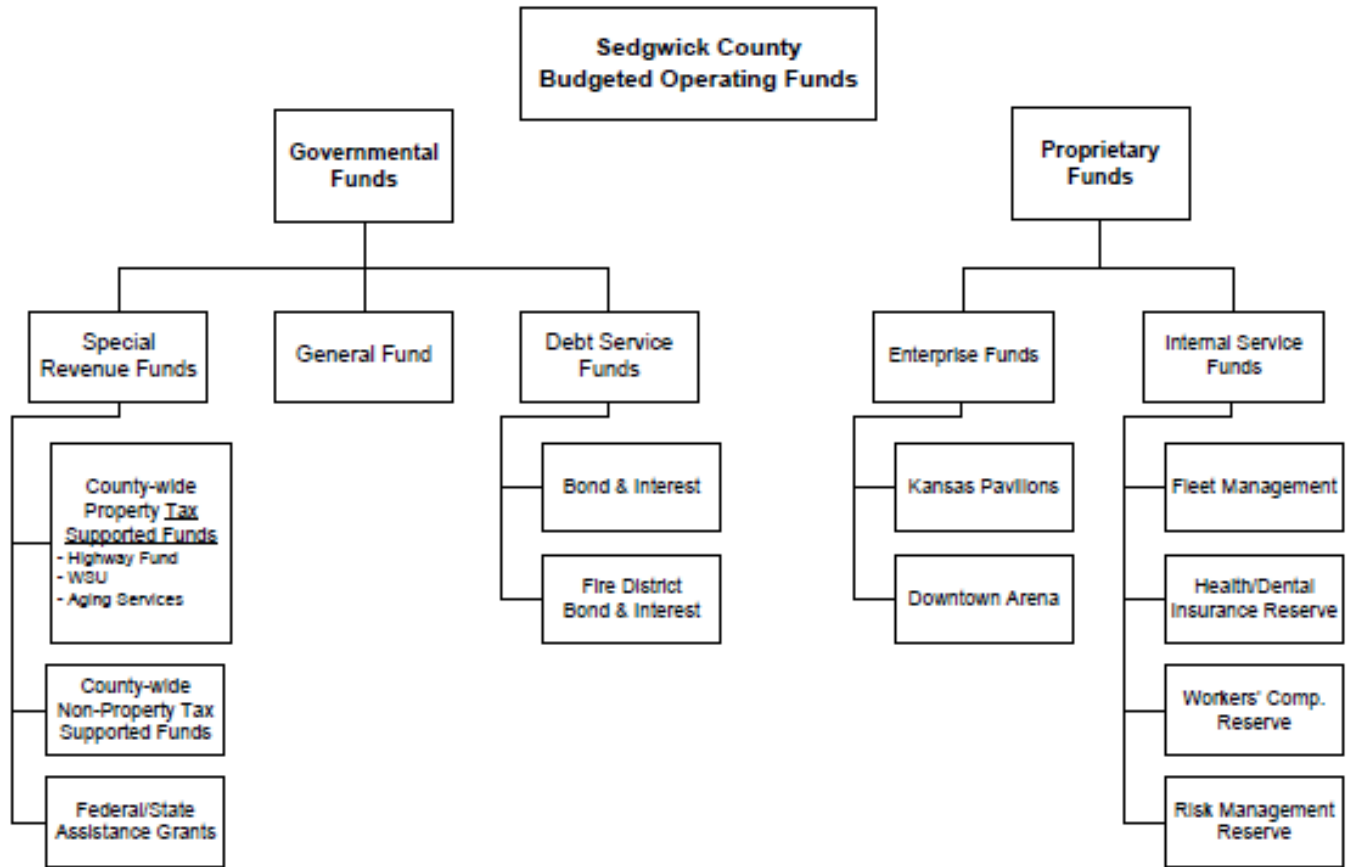
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- 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.





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 coronavirus disease (COVID-19) pandemic. At the end of 2021, divisions and departments were instructed to finish developing their strategic plans and refresh their existing plans if they were developed after the County-wide plan was adopted in December 2019.

Once all plans are complete, the intention is to create two dashboards based on specific departmental strategic plans. One dashboard will be internal to help the organizational management team move the organization forward. The dashboard will have numerous measures to help determine success or failures within the County's core mission and correct substandard measures through adjustments to areas such as funding and staffing. The external dashboard will show citizens the important and core functions of County departments and whether standards are being met, or not, in relation to those duties.

As a result of the new strategic plan and a change in the way departments will measure their performance, the Performance Measure Highlights page (following page) has been eliminated from the budget book. Departments are now discussing their anticipated Strategic Results until their strategic plans are finalized (following page). 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.

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:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business;
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media;
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.



Significant Budget Adjustments

There are no significant adjustments to the County Manager's 2020 Recommended Budget.

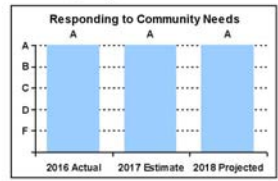
General Government
County Manager

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.

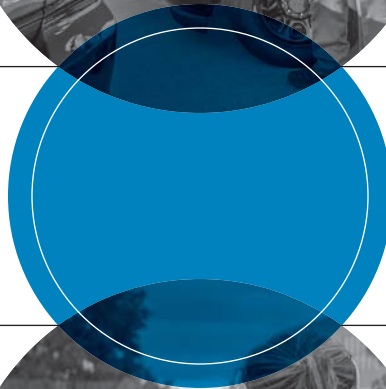


Year	Performance Grade
2016 Actual	A
2017 Estimate	A
2018 Projected	A

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)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and attainment 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

20²⁰
20²⁵

STRATEGIC
PLAN



Provide
exceptional
**public
services**



*Leadership Team Picture (L-R)
David Spears, County Engineer;
Lindsay Poe Rousseau, Chief Financial
Officer; Tania Cole, Assistant County
Manager; Tom Stolz, County Manager;
Tim Kaufman, Deputy County Manager;
Rusty Leeds, Assistant County Manager;
Sheena Schmutz, Chief Human
Resources Officer; Wes Ellington,
Chief Information Officer*



County Manager's Message

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

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

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

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

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

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

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

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

Tom Stolz, County Manager

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- 11 Human Services, Culture and Recreation, Human Resources
- OUR INNOVATION
- 13 Communication, Finance, Technology

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

Mission

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

Vision

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

Values

Trust: We act with respect, fairness and honesty.

Integrity: We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

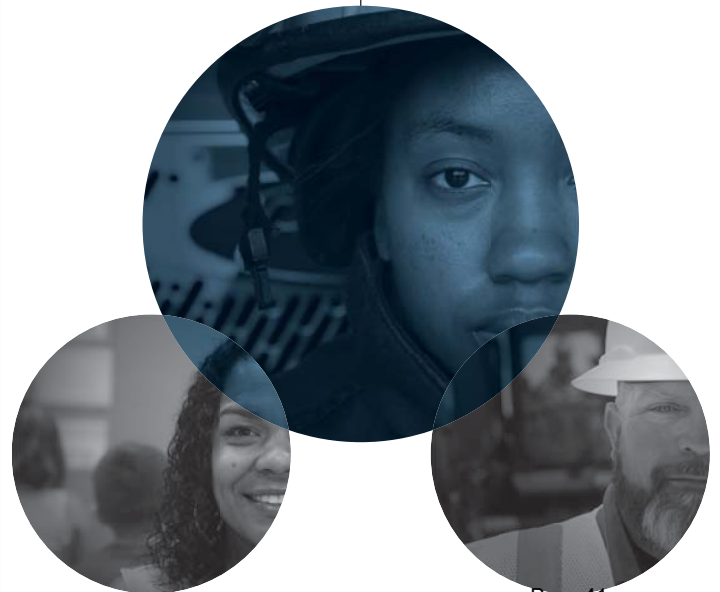
Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

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



OUR
DIRECTION



General Government

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

GOALS

1

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

2

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

3

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

4

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

5

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

6

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

7

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



OUR
TRUST



Public Safety

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

GOALS

1

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

2

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

3

Recruitment: Develop a recruitment plan to enhance employee candidates.

4

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

5

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

6

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

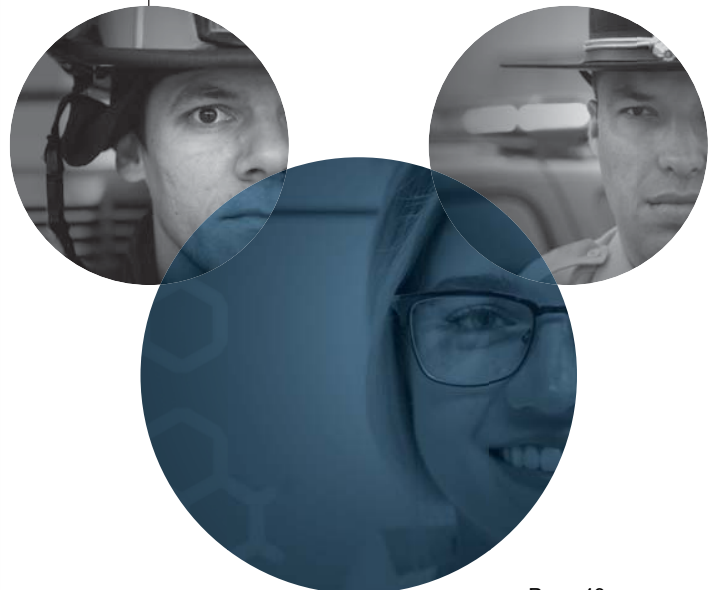
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Communication: Develop cross-cultural competencies to facilitate appropriate communication.

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



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.

OUR
INTEGRITY





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

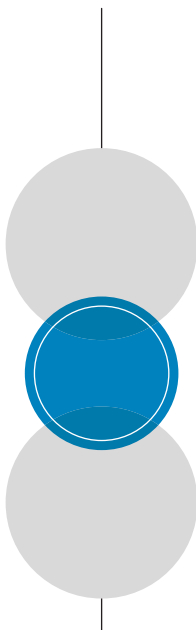
Data Sharing: Increase awareness of data-sharing opportunities to make data-driven decisions.

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



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2024 Adopted Budget



Financial Forecast

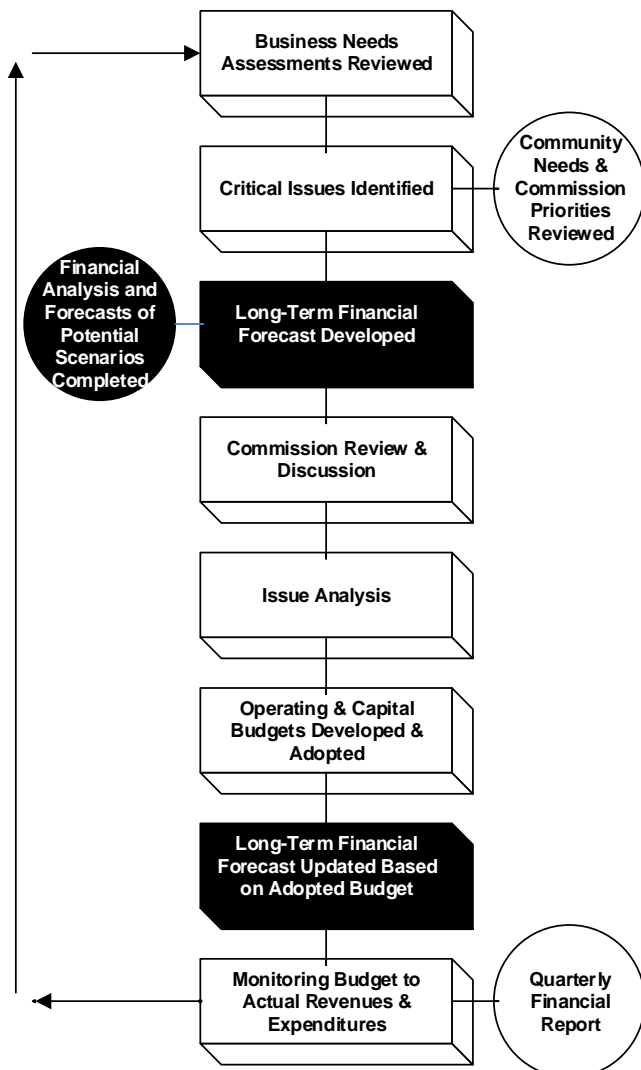
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For the Period of 2023 - 2028

■ 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.

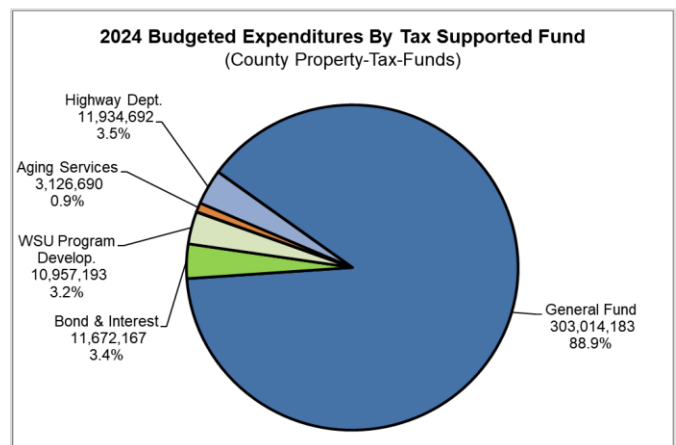
Financial Forecast and the Budget Process



■ 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 2024, \$33.8 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 Emergency Medical Services (EMS), COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments; however, the transfer of the remaining fund balances are budgeted in 2024 from the EMS and COMCARE consolidated funds. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$340,812,551 though forecasted expenditures total \$300,929,322 in 2024. The difference is largely related to the contingencies outlined in the paragraph above.



■ Forecasting Methodology

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

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2023, along with the changes included in the 2024 budget.

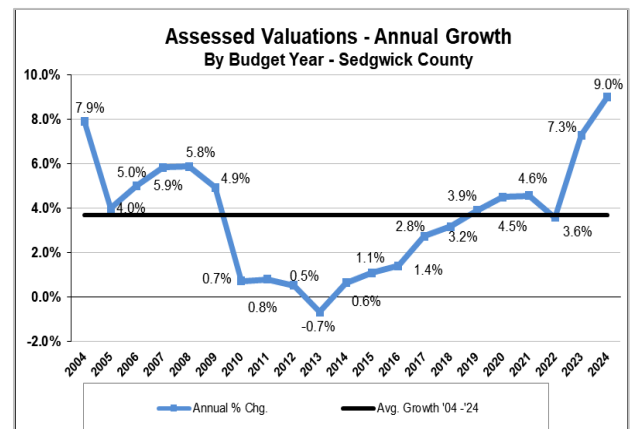
Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented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

■ Executive Summary

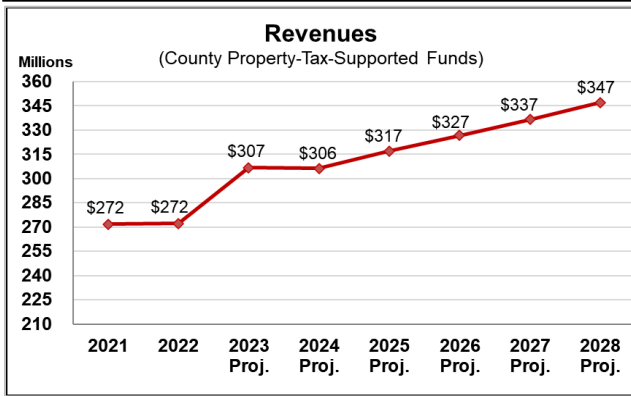
The 2024 budget of \$546.2 million is presented as the economy continues to weather unanticipated global stressors, including very high inflation, supply chain disruption, extreme weather, and the after-effects of COVID-19. Locally, home values increased significantly due to a very tight market. In addition, residents, businesses, and governments are all dealing with higher interest rates, inflated costs for goods, and shortages of certain products. Unemployment is also very low, and competition for qualified workforce is challenging for all industries. These factors put pressure on local government to be particularly conscious of property taxes and fees; however, difficult economic times often also result in more demand for safety net services, which increase those costs. Within this context, the Board of County Commissioners identified some key priorities as part of the County's 2024 budget process: address workforce shortages with compensation adjustments to preserve service levels, while also maintaining a level property tax rate.

The County's 2023 budget included a variety of compensation strategies, including implementation of step plans for Fire District #1 and Emergency Medical Services (EMS), market adjustments for departments experiencing significant vacancies, and a substantial pay adjustment for all other County employees. The 2024 budget builds on the 2023 strategies with compensation adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff.

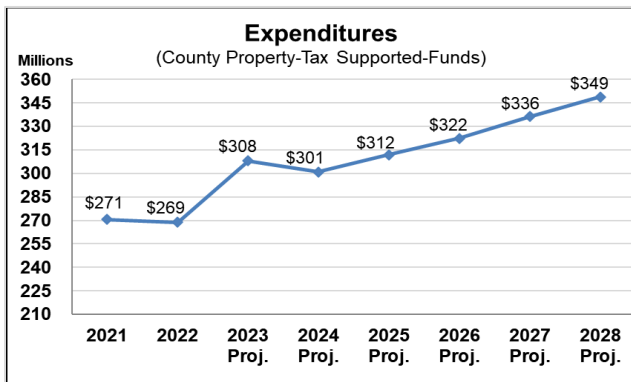
Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2023 budget was 7.3 percent, while growth for the 2024 budget is 9.0 percent due to a very strong residential home market in 2021 and 2022; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. The table below illustrates changes in Sedgwick County's assessed valuation since 2004.



While initial estimates for 2021 showed diminished revenues due to the effects of a volatile economy, actual data showed that the economic impact in County property-tax-funds was less than expected. A rebound in the economy after the pandemic led to stronger revenues in 2022, with continued growth expected in the 2023 budget. As shown in the table on the next page, projections outline increased revenue in 2023. Additional growth expectations are moderated in future years due to an anticipated cooling down of the local economy.



The County's primary objective is to deliver services to constituents, which is primarily done through County workforce. However, the organization has experienced significant turnover since the pandemic began. To address the workforce shortage, the County made compensation its highest priority in recent budget years, with more than half of the 2024 budget going toward personnel.



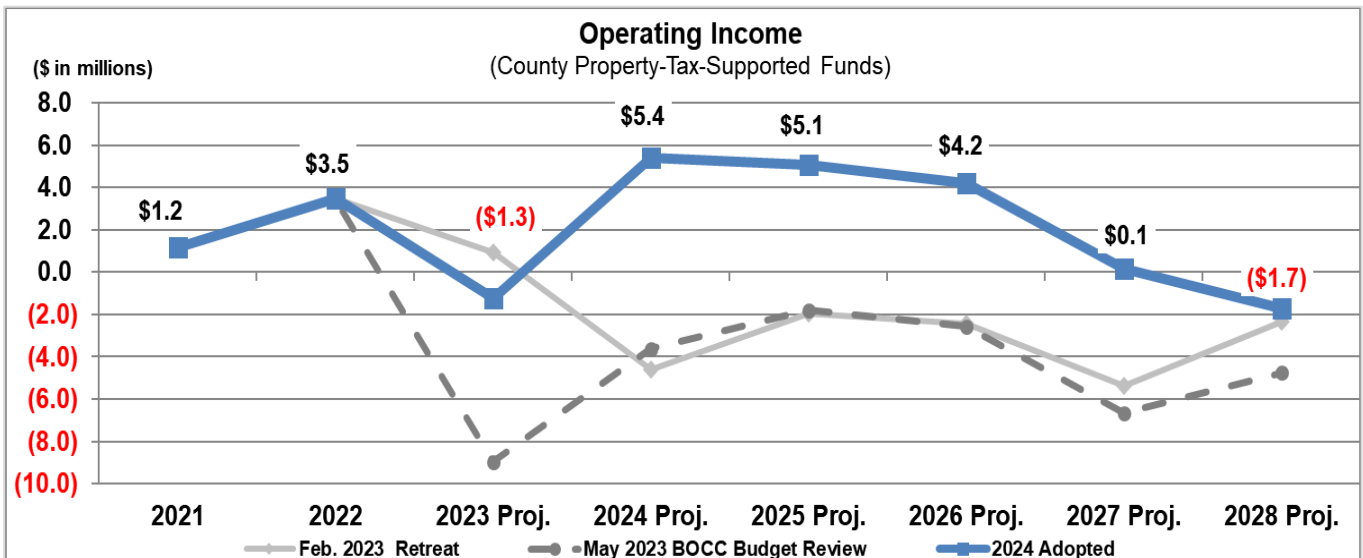
The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The 2024 budget projects a surplus of \$5.4

million in County property-tax-supported funds. The projected deficit in 2023 is due to the transfer out of the fund balance for the Metropolitan Area Building and Construction Department (MABCD) to move it to the new Code Inspection & Enforcement Fund that the department will operate out of beginning in 2024 as well as the transfer out of the remaining fund balances from the consolidated funds to the Equipment Reserve for use on current and future needs for those departments.

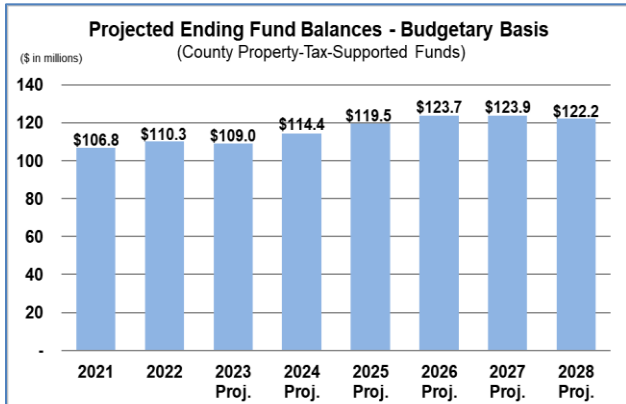
The 2024 budget includes \$5.3 million in transfers for capital improvement projects from County property-tax-supported funds to the Capital Improvement Fund in 2024: \$4.6 million for facility projects and \$0.8 million for drainage.

Current projections outline surpluses in 2024 through 2027 as revenues are projected to exceed expenditures in each of those years. A deficit is projected in 2028 due largely to the ongoing compensation strategy and the Technology Review Board (TRB) and Capital Improvement Plan (CIP) projects that are included in those years. Cumulative fund balances in property-tax-supported funds are projected to decrease to around \$122.2 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”.



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. As the economy enters an unpredictable phase, 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 Maintaining a consistent property tax rate
- o Maintaining a diversified revenue base requires diligence. Adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

• Expenditure Core Guidelines

- o Concentrate public services on those areas of greatest need for resources
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services beyond current operating standards

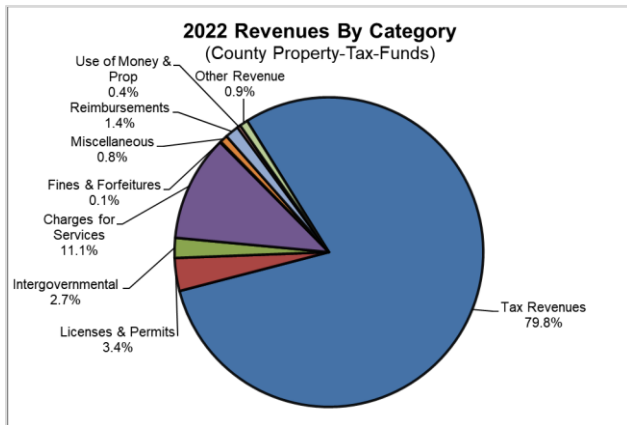
- o Educate State legislators on the impact of past, new, and pending State mandates
- o Ensuring adequate compensation to recruit and retain a quality workforce

Previous Management Decisions

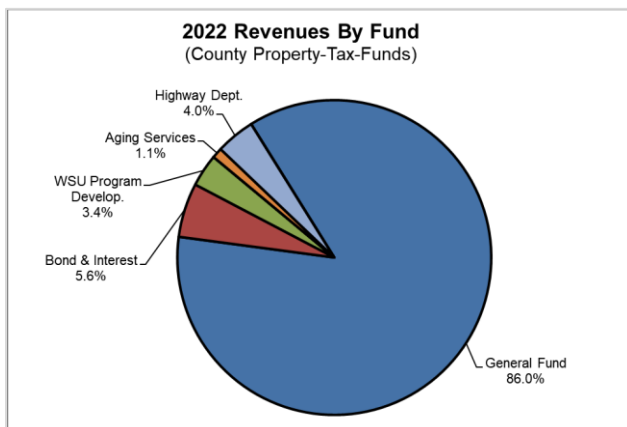
- **2018:** Implement a 2.5 percent general pay adjustment and 0.5 percent adjustment to the pay structure. Addition of 2.0 FTE positions and equipment in Stream Maintenance for stream clean-up. Additional funding in Environmental Resources and the reinstatement of the Storm Debris Contingency. Additional 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 general 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 general pay adjustment, a 1.25 percent pay structure adjustment, and a 1.25 percent 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.
- **2021:** No pay adjustment for employees. Add resources for critical needs including 1.0 FTE Epidemiologist for the Health Department, 5.0 FTE Docket Assistants for the District Attorney’s Office, and the addition of 2.0 FTE positions for Integrated Care Team 1 (ICT-1). Additional funding for The Kansas African American Museum (TKAAM) for relocation strategic planning process.
- **2022:** Implement the first year of a multi-year compensation plan with 1,637 position reclassifications and a 2.0 percent general pay adjustment. Add resources for increased costs of doing business and the addition 1.0 FTE Grant Administrator position for the Division of Finance, 1.0 FTE Logistics/Central Supply Manager for Emergency Management, and the addition of funding for a Paramedic and EMT educational program and for security camera replacement for the Sheriff’s Office Judicial Division.
- **2023:** Implement strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications. Implement step plans for EMS and Fire District #1 as well as the addition of new COMCARE and Corrections pay plans. An eight percent general pay adjustment for other County employees, as well as a pay structure adjustment of seven percent. Add resources for increased costs of doing business and funding for contracted mental health services for juveniles in the Department of Corrections, addition of funding to increase Election Worker pay, addition of funding for District Court attorney fees, and the addition of 0.25 FTE for a full-time employment position for the Division of Human Resources. Additionally funding for one-year of operations of the Mental Health and Substance Abuse Coalition was added.

■ 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 services and uses of money and property. These revenue categories are shown in the chart below. In 2022, a total of \$272,273,231 in revenue and transfers in was received in these funds, with 80 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the five funds receiving property-tax support through 2022, the largest is the General Fund, with 86 percent of total revenue collections in 2022, followed by Bond & Interest, Highway, WSU, and Aging funds. Revenues by fund are outlined in the chart below.



Specific Revenue Projections in the Financial Forecast

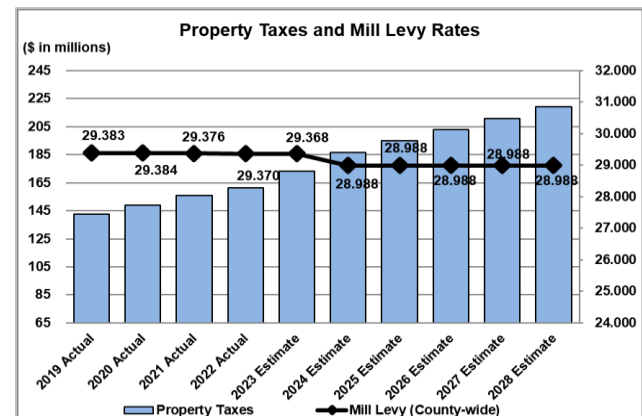
Of the total revenue collections and transfers from other funds in 2022, 94 percent was collected from eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property-Tax-Supported Funds*		
	2022	% of Total
Total Revenues & Transfers In	\$ 271,757,963	100%
Property Taxes	\$ 158,498,138	58%
Local sales & use tax	\$ 38,187,177	14%
Motor vehicle tax	\$ 20,099,615	7%
Medical charges for services	\$ 17,191,408	6%
Licenses & permits	\$ 9,363,714	3%
Special city/county highway	\$ 4,867,453	2%
Officer fees	\$ 4,381,247	2%
Prisoner Housing/Care	\$ 4,060,066	1%
Total	\$ 256,648,818	94%

*General Fund, Wichita State University, Aging, Highway, Bond & Interest

Property Taxes

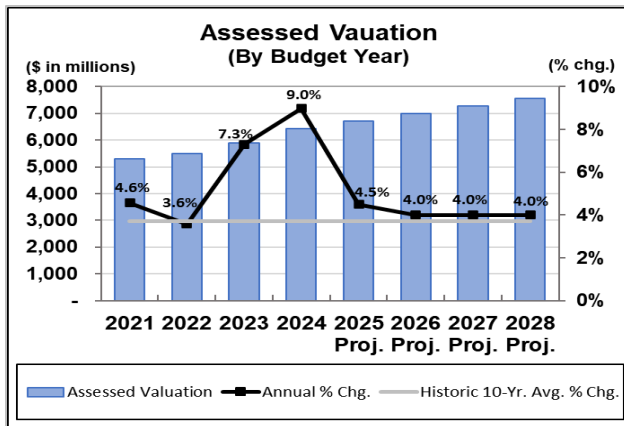
Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term 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 2024 budget includes a mill levy rate of 28.988 mills. This forecast assumes that the property tax rate will remain unchanged at 28.988 mills in 2025 through 2028.

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

- An assumption that the property tax rate will remain at 28.988 mills through 2028, 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.



Over the past 10 years, Sedgwick County’s assessed valuation has grown an average of 3.7 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 2018 budget was 3.2 percent over the previous year. Growth was 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, 4.6 percent for the 2021 budget, and 3.6 percent for the 2022 budget. Growth in assessed valuation to support the 2023 budget was 7.3 percent, while growth for the 2024 budget is 9.0 percent due to a very strong residential home market in 2021 and 2022; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future.

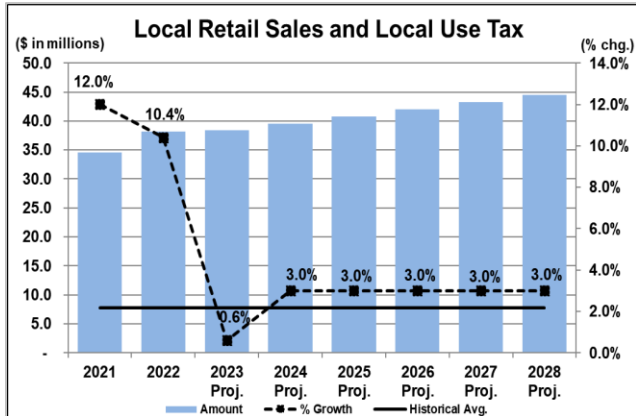
Within the financial forecast, property tax rates among different County property-tax-supported funds can and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to 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)						
	2023	2024	2025 Est.	2026 Est.	2027 Est.	2028 Est.
General	24.926	25.205	25.337	25.107	25.219	25.186
Bond & Int.	1.861	1.156	1.128	1.236	1.108	1.118
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.710	0.742	0.642	0.780	0.779	0.810
Aging	0.371	0.385	0.381	0.365	0.382	0.374
Total	29.368	28.988	28.988	28.988	28.988	28.988

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Local Retail Sales and Use Tax



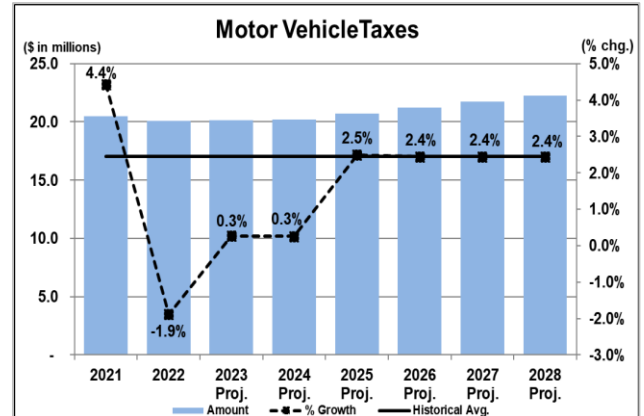
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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 \$38.2 million were collected in 2022 with estimated increases to \$38.4 million in 2023 and to \$39.6 million in 2024. As the economy improves, revenues in this category are estimated to generally increase in the outer years of the forecast.

Motor Vehicle Taxes



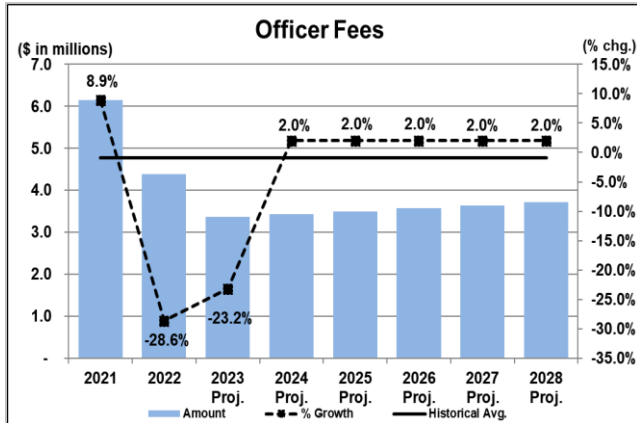
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State 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. Collections in 2023 and 2024 are estimated to have slight increases before returning to more normal levels of growth in 2025.

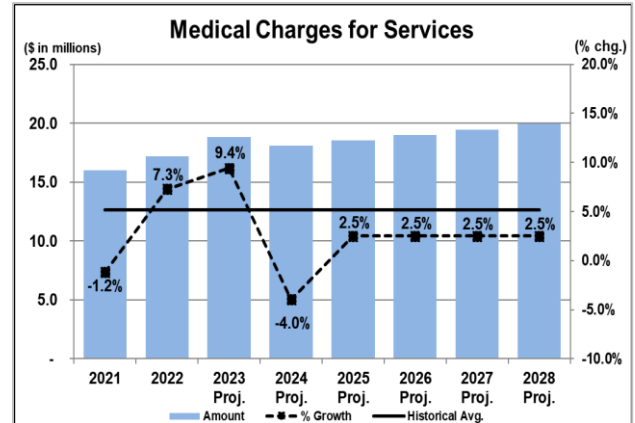
Officer Fees



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

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a large increase in 2021, officer fees are expected to stabilize in 2023 with what is anticipated to be normal annual collections, remaining fairly flat through 2028. Collections are estimated at \$3.4 million for 2023.

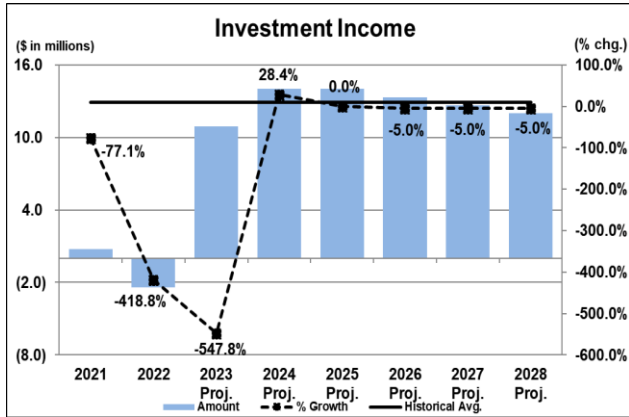
Medical Charges for Services



Medical charges for services 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 96.0 percent of the total 2022 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 starting in 2022 are now deposited in the County General Fund due to the consolidation of the EMS Tax Fund into the County General Fund.

The County also receives substantial amounts of medical charges for services 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.

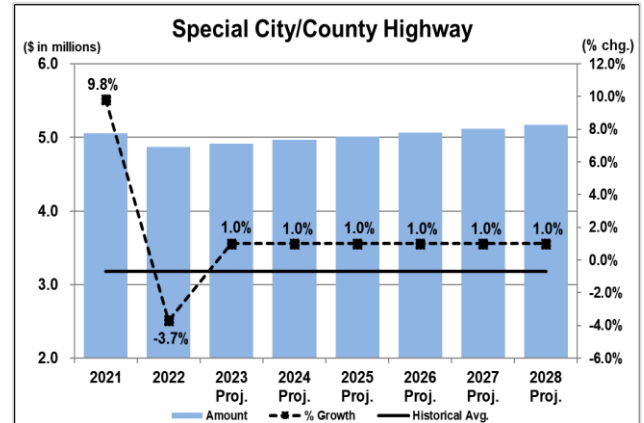
Investment Income



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 \$600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. In 2022, the County pulled cash out of greatly underperforming long-term investments to immediately reinvest in more lucrative investments and due to timing a negative balance is shown in 2022. Interest rates have increased significantly and more investment of idle funds. The forecast projects revenue of \$10.9 million in 2023.

Special City/County Highway

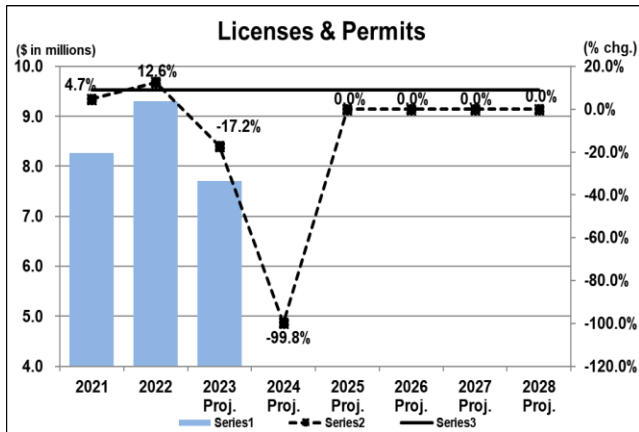


The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State 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. The increase in 2021 is due to an increase from the State for lost revenue resulting from the COVID-19 pandemic. Revenue collections returned to more normal levels in 2022 and collections are anticipated to remain relatively flat through 2028.

Licenses & Permits

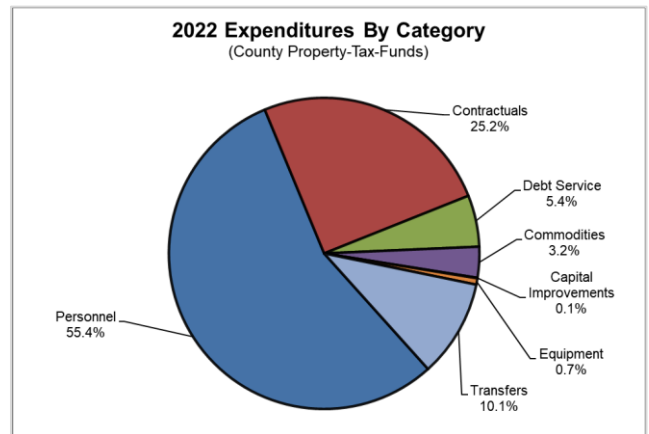


License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

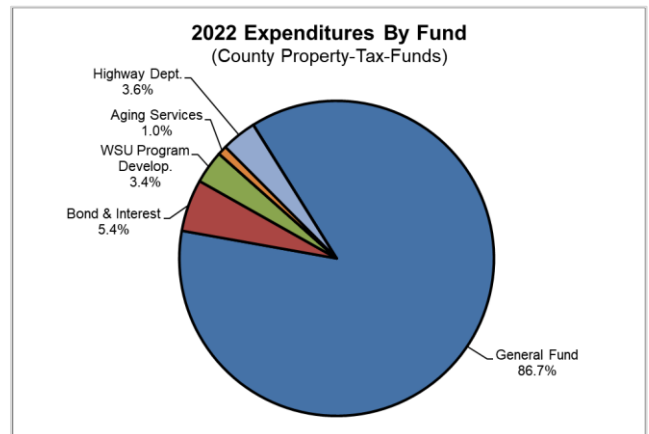
Licenses and permits became a key revenue for the County in 2017 as a result of the County-City of Wichita code function merger. In 2017, the first year with the County as managing partner, the County began receiving all revenue related to the MABCD, the bulk of which had previously been received by the City. Beginning in 2024 these revenues will move to the new Code Inspection & Enforcement Enterprise Fund. Because these revenues will not be received within property-tax-supported funds, starting in 2024 they will not be included within this forecast.

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 2022 in County property-tax-supported funds were \$268,799,368. Of those, 55 percent were for personnel costs and 25 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.

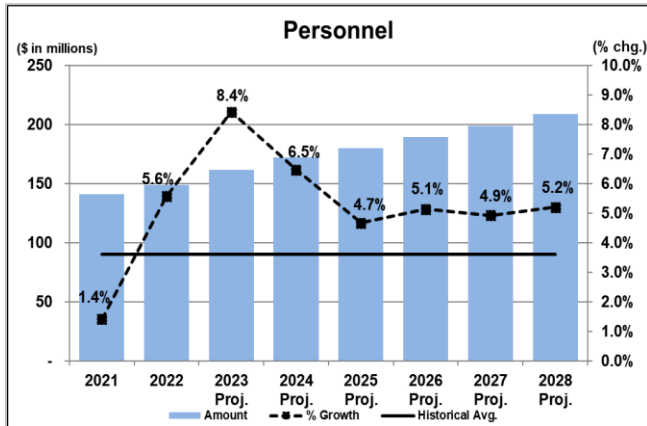


Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 87 percent of total 2022 expenditures, followed by Bond & Interest, Highways, WSU, and the Aging funds.



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 for 2024:

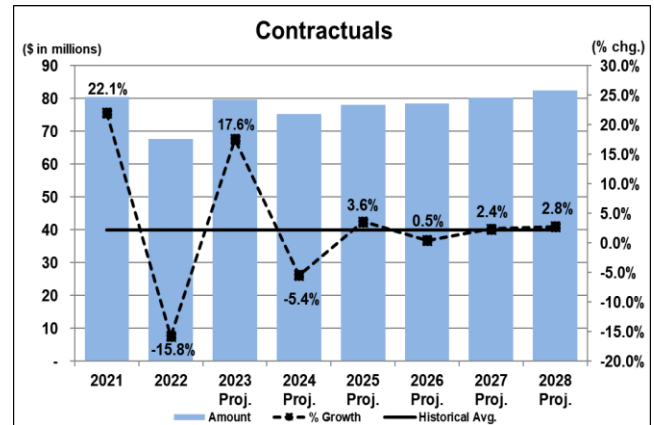
- The implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire District #1 along with a 2.0 percent structure adjustment for those plans
- A 3.0 percent general pay adjustment (GPA) for all County employees not on a step plan

Beyond 2024, the forecast includes:

- A pay pool of 4.0 percent in 2025 through 2028 to continue the multi-year compensation strategy
- Increases of 5.0 percent in employee health insurance premiums in 2025 through 2028
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

	2019	2020	2021	2022	2023	2024
KPERS - Retirement Rates						
	9.89%	9.89%	9.87%	9.90%	9.43%	10.26%
KP&F - Retirement Rates						
Sheriff	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%
Fire	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%
EMS	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%

Contractuals

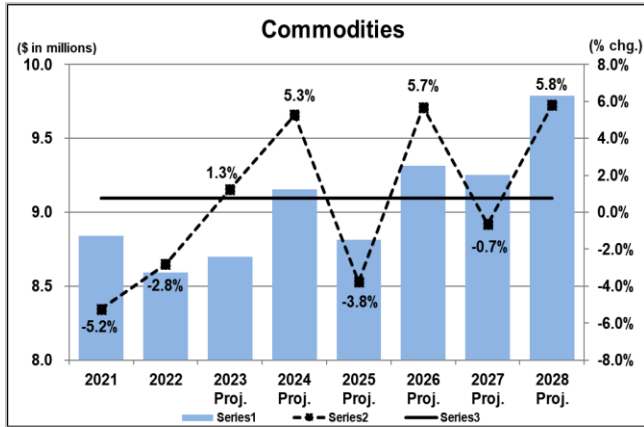


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community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

Increased costs in 2021 were largely due to an award to the Sedgwick County Zoo for a new entrance and administrative center (\$2.0 million). Increased costs in 2023 are largely due to the final payment of administrative charges for the consolidated tax funds (\$1.7 million) as well as an increase in 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 contributes to expenditure variations in this category.

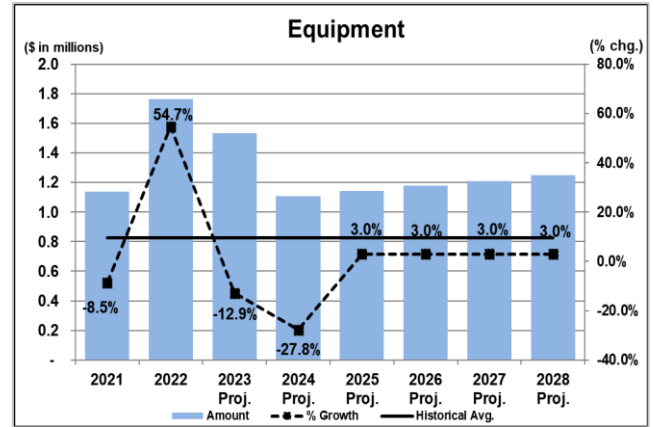
Commodities



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) as well as what TRB projects and associated costs are included in each year.

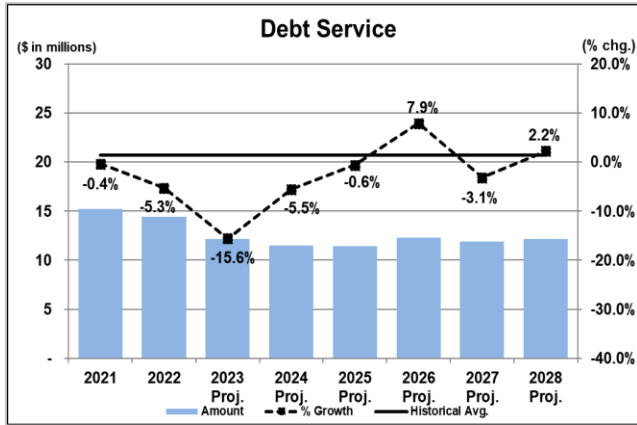
Equipment (Capital Outlay)



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

Increased costs in 2022 and 2023 are due to mobile and portable radio replacements across the organization as the radios reach the end of support. Costs are anticipated to return to more typical levels in 2024.

Debt Service

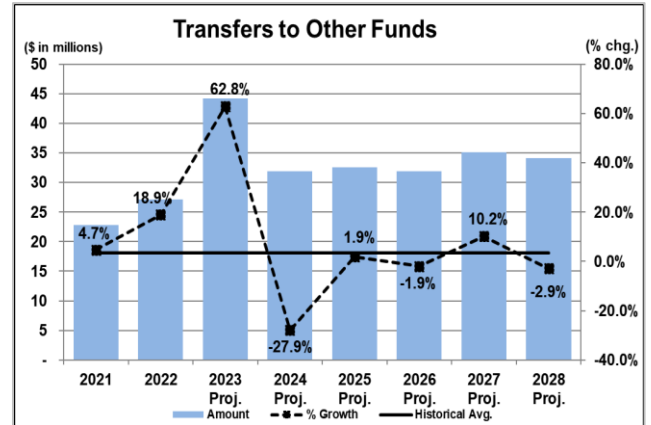


The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's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

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 \$17.3 million to \$22.3 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 \$3.1 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.

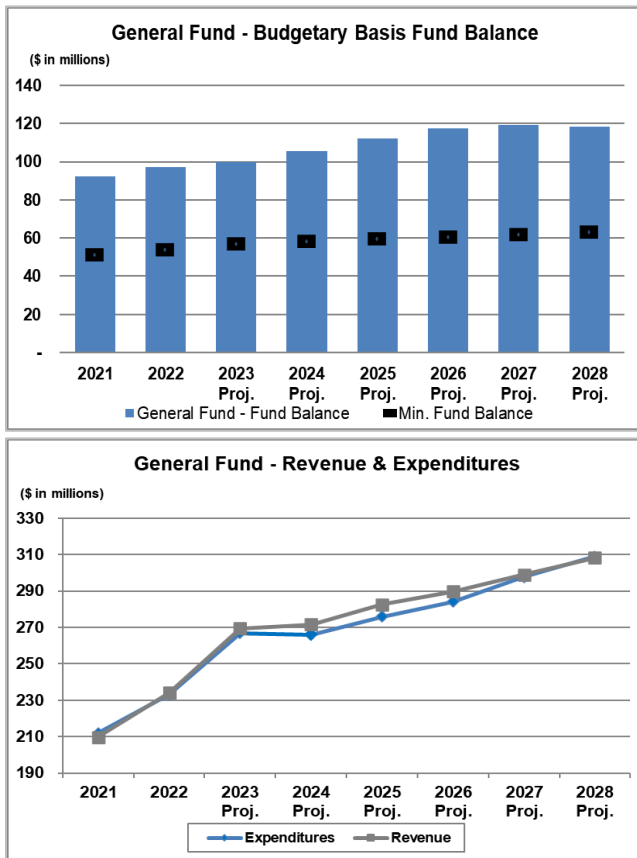
Primary Recurring Transfers				
	Sales Tax to LST Road & Bridge Fund	Sales Tax to Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
2021	17,293,433	1,597,566	1,386,145	3,540,888
2022	19,093,588	1,597,566	2,772,243	3,910,357
2023 Proj.	19,208,150	1,597,566	3,446,529	3,105,202
2024 Proj.	19,784,395	1,597,566	5,319,167	4,079,939
2025 Proj.	20,377,926	1,597,566	5,287,915	4,120,229
2026 Proj.	20,989,264	1,597,566	3,796,691	4,274,738
2027 Proj.	21,618,942	1,597,566	6,284,027	4,307,425
2028 Proj.	22,267,510	1,597,566	4,338,549	4,482,448

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■ Summary by Fund

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

General Fund



The General Fund is the County’s primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the General Fund provides funding for the operations of 46 departments.

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

In addition to the compensation adjustments and standard increases in the costs of doing business that impact all funds, current projections estimate significant one-time costs in the County General Fund in 2024:

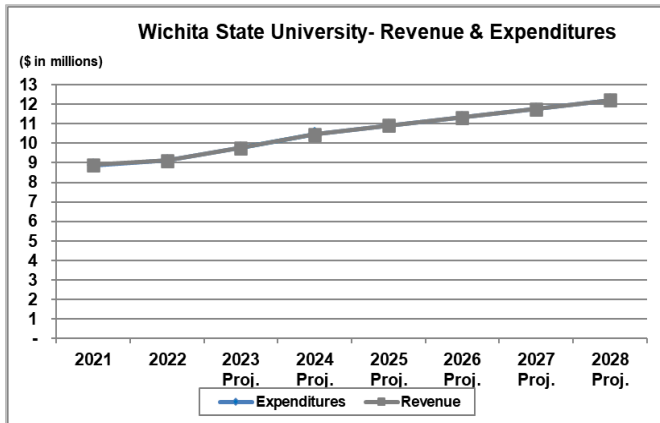
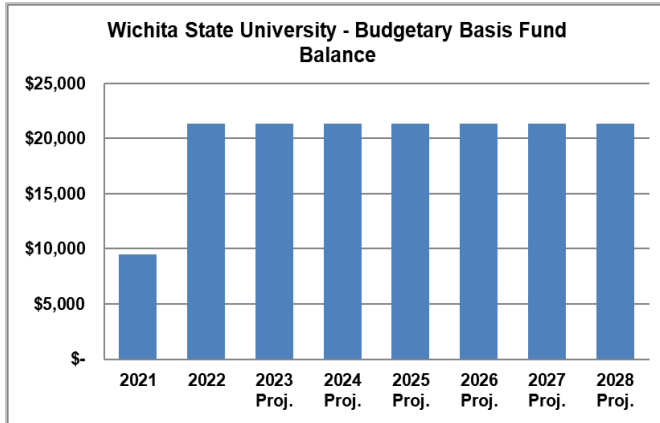
- The implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff’s Office, EMS, and Fire District #1 along with a two percent structure adjustment for those plans
- A three percent general pay adjustment (GPA) for all County employees not on a step plan
- Addition of 3.0 FTEs and funding for Elections for the 2024 Presidential Election and operations
- Addition of funding for the Child Advocacy Center to match increased agency contributions
- Funding for Technology Review Board projects to centralize the process of managing information technology
- \$4.6 million for other County facility capital improvement projects

Major fiscal challenges:

- Potential challenges created by Federal or State legislative action
- Impact of uncertain economic conditions on various key revenues, such as property taxes, retail sales tax, and investment income
- Maintaining services and/or service levels as the availability of funding remains limited due to the economic environment
- Limitations in the ability to address unplanned, emergency funding needs when they arise as fund balance is used

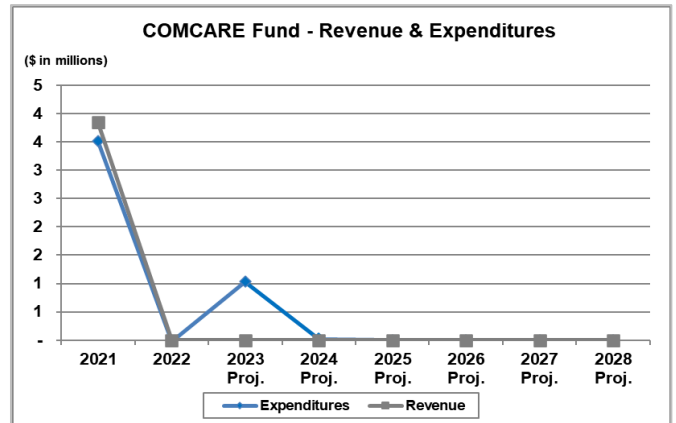
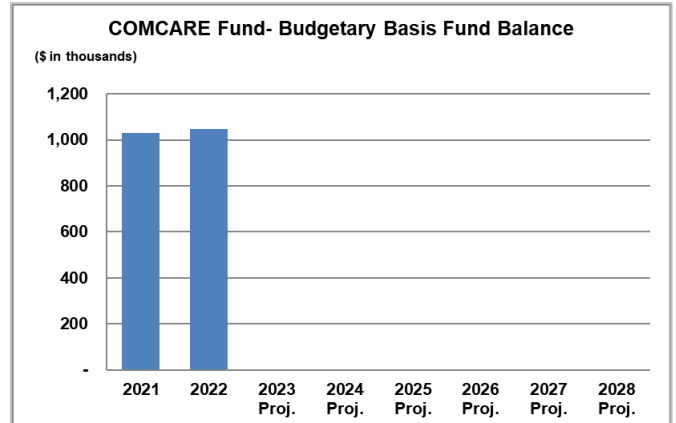
This Fund is discussed more fully in the “County General Fund Forecast” section of this document.

Wichita State University Fund



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

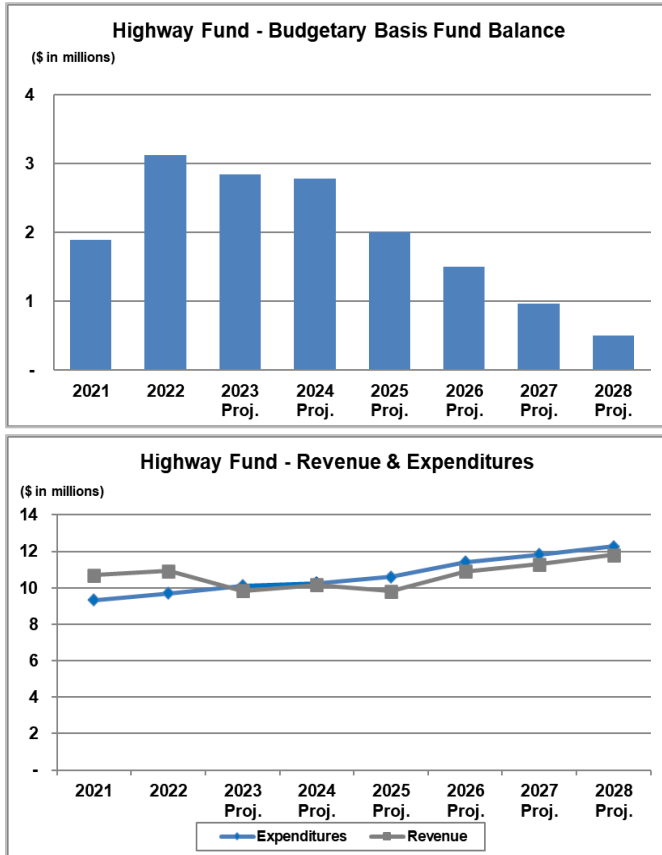
COMCARE Fund



Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE has existed as a community mental health center (CMHC) since 1962. In 1990, the Legislature enacted the Mental Health Reform Act to shift funding for mental health services from State hospitals to community providers.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023.

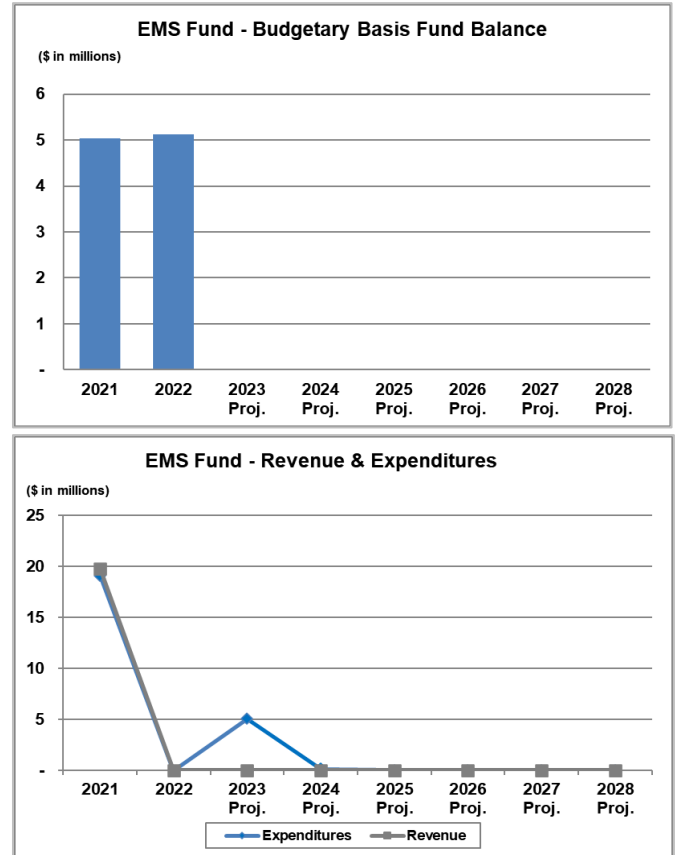
Highway Fund



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

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

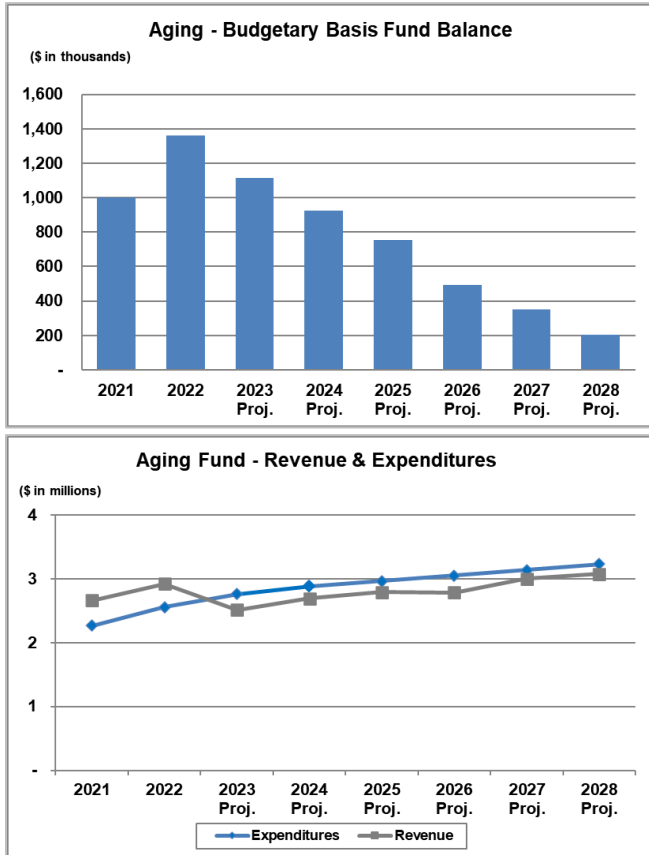
Emergency Medical Services Fund



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

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023.

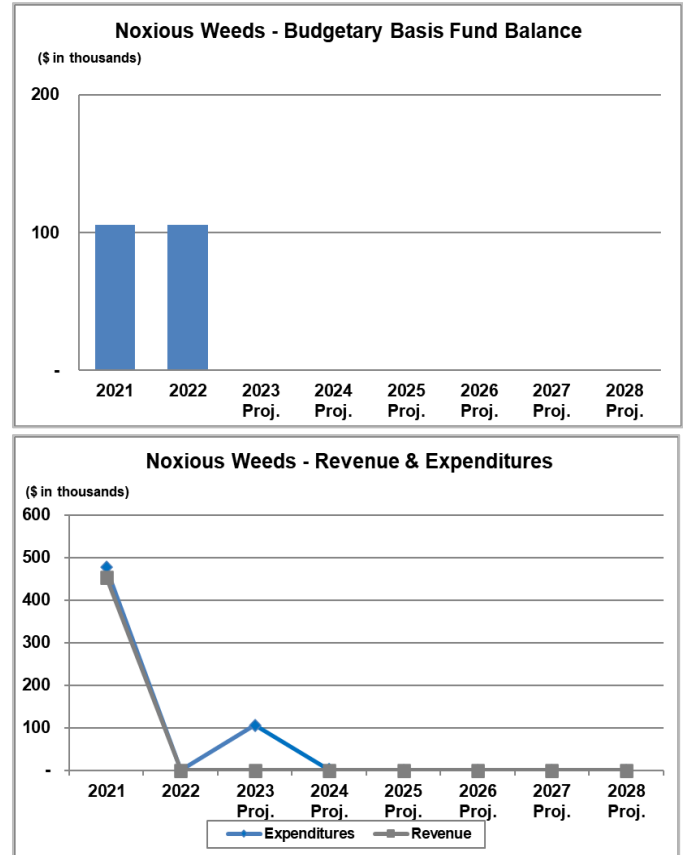
Aging Fund



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

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

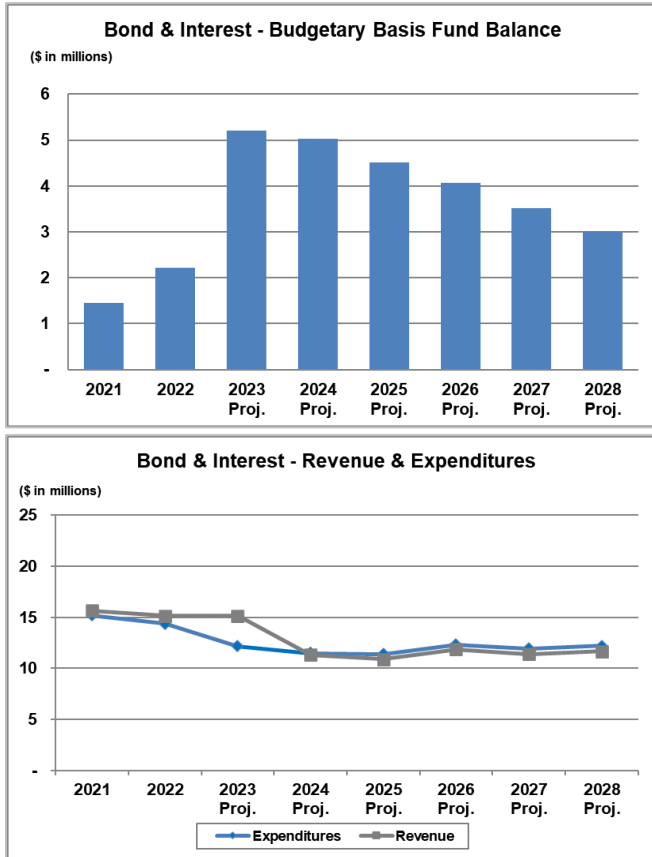
Noxious Weeds Fund



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

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023.

Bond & Interest Fund



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

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

Financial Forecast 2020 – 2028
All County Property-Tax-Supported Funds

Modified Accrual Basis

		Actual				Estimates				
		2020	2021	2022	2023	2024	2025	2026	2027	2028
1	Beginning Fund Balance									
2	Operating Revenue									
3	Taxes									
4	Current property taxes	197,952,358	209,490,592	217,396,973	230,370,551	242,516,032	252,272,866	261,514,258	271,094,919	281,147,218
5	Back property taxes & warrants	143,551,601	150,797,202	156,326,951	168,686,986	179,772,700	187,913,742	195,475,865	203,340,472	211,519,662
6	Special assessment property taxes	3,089,465	2,939,228	2,171,187	2,417,476	2,442,768	2,400,168	2,376,639	2,335,770	2,397,118
7	Motor vehicle taxes	524,606	427,427	339,874	410,566	245,559	208,725	177,416	150,804	128,183
8	Local retail sales tax	19,617,289	20,486,584	20,099,615	20,152,521	20,204,903	20,708,377	21,215,041	21,734,371	22,266,684
9	Local use tax	26,776,858	29,433,084	31,904,327	32,095,753	33,058,626	34,050,385	35,071,896	36,124,053	37,207,775
10	Other taxes	4,100,886	5,153,782	6,282,849	6,320,547	6,510,163	6,705,488	6,906,632	7,113,831	7,327,246
11	Intergovernmental	291,653	253,286	272,169	276,702	281,312	286,001	290,769	295,618	300,550
12	Charges for service	5,403,810	6,379,967	5,684,459	5,882,783	5,936,427	5,990,976	6,046,434	6,107,031	6,168,859
13	Reimbursements	28,865,443	30,715,746	30,142,412	31,843,795	31,351,013	32,120,723	32,909,927	33,719,129	34,548,849
14	Use of money and property	5,668,980	6,119,592	3,910,563	5,769,208	4,241,187	4,378,978	4,521,510	4,668,948	4,821,463
15	Other revenues	7,538,334	5,359,107	963,534	14,635,249	17,473,120	17,511,430	16,850,248	16,224,583	15,632,696
16	Transfers from other funds	10,442,674	11,212,215	11,841,742	11,203,341	2,330,043	2,263,427	2,274,720	2,286,242	2,297,993
17	Total Revenue	23,837,236	24,807,744	23,333,543	6,990,803	2,474,764	2,478,574	2,454,258	2,452,336	2,461,902
18	Operating Expenditures									
19	Personnel and benefits	279,709,019	271,757,963	272,273,231	306,695,731	306,322,585	317,016,973	326,571,355	336,553,188	347,078,980
20	Contractual services	139,151,925	141,116,075	148,981,053	161,528,204	171,984,560	180,012,216	189,264,965	198,588,201	208,911,997
21	Debt service	65,873,848	80,408,927	67,736,385	79,632,673	75,311,752	78,034,007	78,403,321	80,300,122	82,528,247
22	Commodities	15,251,327	15,195,366	14,388,808	12,147,653	11,474,142	11,404,060	12,304,017	11,916,861	12,182,674
23	Capital improvements	9,327,032	8,838,524	8,590,798	8,698,302	9,157,057	8,812,591	9,312,834	9,252,002	9,789,027
24	Capital outlay > \$10,000	1,583	1,034,795	153,431	142,888	-	-	-	-	-
25	Transfers to other funds	1,245,151	1,138,768	1,761,966	1,535,058	1,108,943	1,142,212	1,176,478	1,211,772	1,248,125
26	Total Expenditures	21,827,036	22,859,920	27,186,927	44,261,702	31,892,867	32,514,015	31,887,254	35,137,558	34,129,004
27	Operating Income	252,677,902	270,592,374	268,799,368	307,946,479	300,929,322	311,919,102	322,348,868	336,406,516	348,789,075
28	Ending Fund Balance	27,031,117	1,165,589	3,473,863	(1,250,749)	5,393,263	5,097,872	4,222,487	146,672	(1,710,095)
		105,624,600	106,790,189	110,264,052	109,013,303	114,406,567	119,504,438	123,726,925	123,873,597	122,163,502
29	Assessed valuation	5,077,374,541	5,309,726,413	5,499,916,842	5,901,350,627	6,433,934,558	6,723,461,613	6,992,400,078	7,272,096,081	7,562,979,924
30	Assessed valuation % chg.	1.41%	4.58%	3.58%	7.30%	9.02%	4.50%	4.00%	4.00%	4.00%
31	Mill levy	29.384	29.376	29.370	29.368	28.988	28.988	28.988	28.988	28.988
32	Mill levy change	0.001	(0.008)	(0.006)	(0.002)	(0.380)	0.000	0.000	0.000	0.000

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2024 Adopted Budget

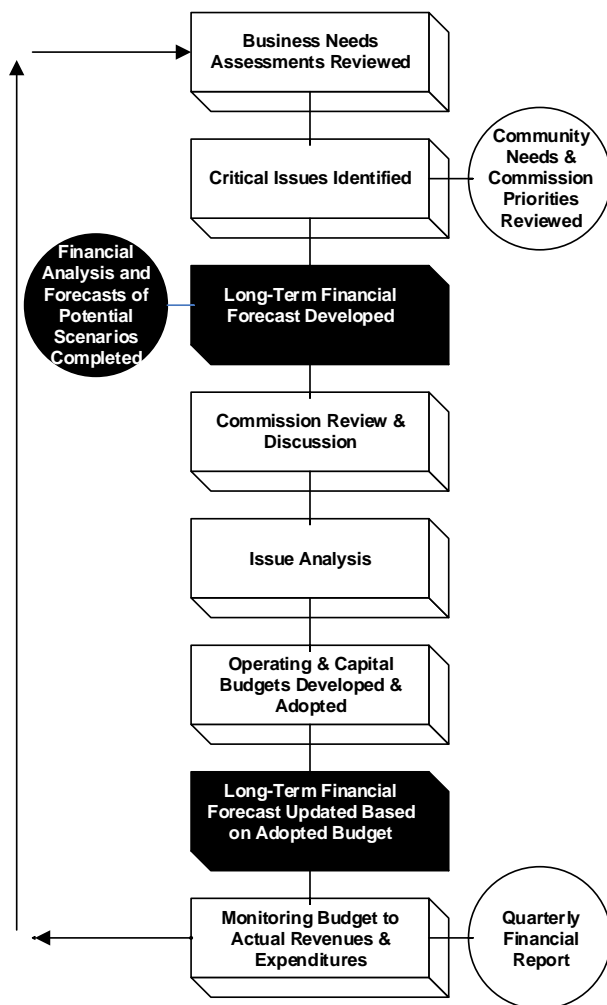


Sedgwick County
General Fund Financial Forecast
+
For the Period of 2023 - 2028

■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process.

Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. Additionally, the budget typically includes contingencies to provide additional budget authority beyond the amount allocated to an individual division for unanticipated uses. For 2024, General Fund contingencies are \$33.8 million. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. To illustrate the difference: the total expenditure budget for the County General Fund is \$303,014,183 in 2024. However, the financial forecast projects actual expenses of \$265,748,457, a difference of more than \$37.3 million. Almost all of the difference can be attributed to the \$33.8 million in budgeted contingencies.

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

■ Forecasting Methodology

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

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2023, along with the changes included in the 2024 budget. Unfortunately, financial variables are constantly

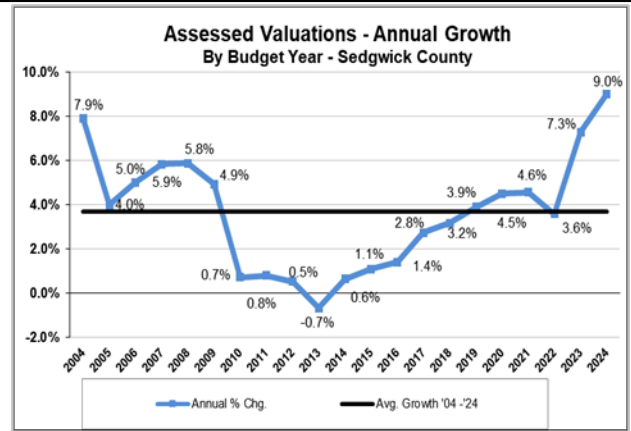
changing. The County’s forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate.

■ Executive Summary

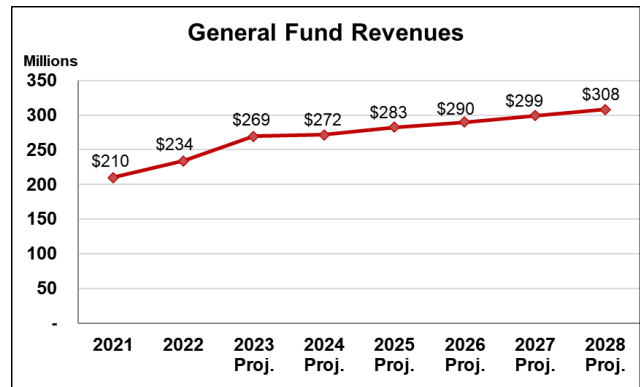
The 2024 budget of \$546.2 million is presented as the economy continues to weather unanticipated global stressors, including very high inflation, supply chain disruption, extreme weather, and the after-effects of COVID-19. Locally, home values increased significantly due to a very tight market. In addition, residents, businesses, and governments are all dealing with higher interest rates, inflated costs for goods, and shortages of certain products. Unemployment is also very low, and competition for qualified workforce is challenging for all industries. These factors put pressure on local government to be particularly conscious of property taxes and fees; however, difficult economic times often also result in more demand for safety net services, which increase those costs. Within this context, the Board of County Commissioners identified some key priorities as part of the County’s 2024 budget process: address workforce shortages with compensation adjustments to preserve service levels, while also maintaining a level property tax rate.

The County’s 2023 budget included a variety of compensation strategies, including implementation of step plans for Fire District #1 and Emergency Medical Services (EMS), market adjustments for departments experiencing significant vacancies, and a substantial pay adjustment for all other County employees. The 2024 budget builds on the 2023 strategies with compensation adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff.

Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2023 budget was 7.3 percent, while growth for the 2024 budget is 9.0 percent due to a very strong residential home market in 2021 and 2022; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. The table in the next column illustrates changes in Sedgwick County’s assessed valuation since 2004.

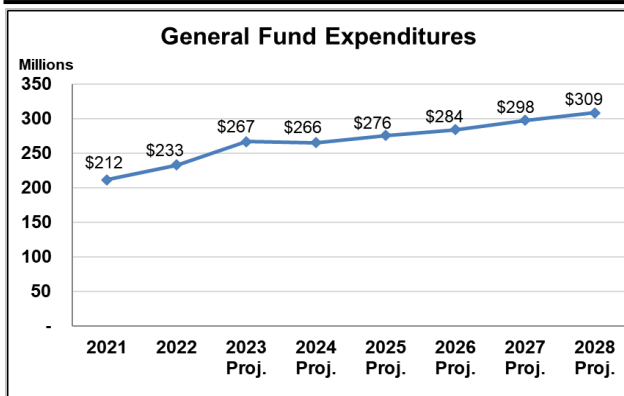


In 2022, property taxes made up 56 percent of revenues received in the General Fund. Another 40 percent of the revenues received in the General Fund in 2022 came from seven key revenue sources, which are highlighted later in this section. As shown in the table below, projections outline increased revenue in 2023. Additional growth expectations are moderated in future years due to an anticipated cooling down of the local economy.



The County’s primary objective is to deliver services to constituents, which is primarily done through County workforce. However, the organization has experienced significant turnover since the pandemic began. To address the workforce shortage, the County made compensation its highest priority in recent budget years, with more than half of the 2024 budget going toward personnel.

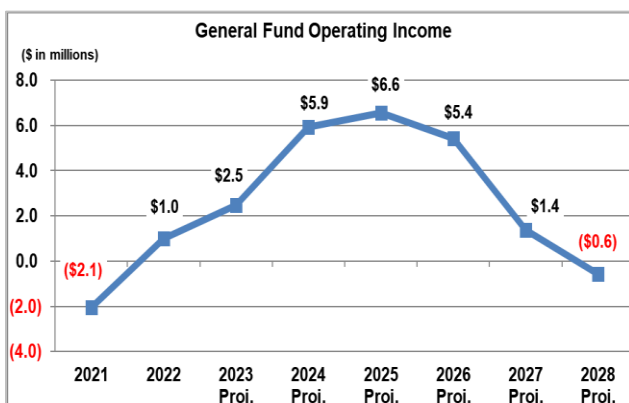
Financial Forecast – Sedgwick County General Fund



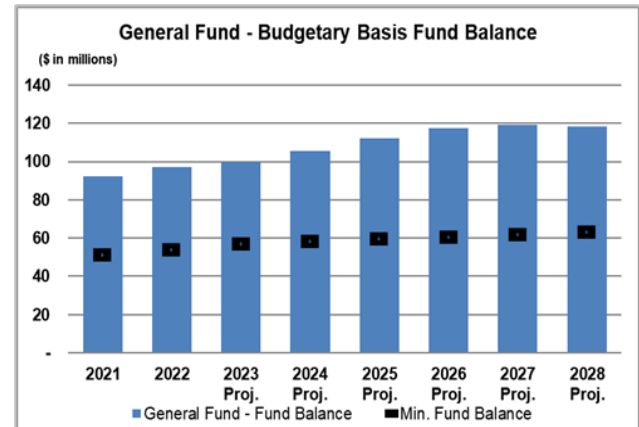
The County has been responsive to the financial challenges outlined in the financial forecast to not only maintain a positive balance in the General Fund, but to ensure adherence to the County's minimum fund balance policy, which calls for a minimum unrestricted balance of 20 percent of budgeted expenditures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

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

The table below outlines projected operating results in each year of the forecast. Current projections outline surpluses in all years of the forecast except for 2028 as revenues are projected to exceed expenditures in each of those years. The County's General Fund is projected to have a surplus of \$2. million in 2023; however, \$6.2 million in one-time revenues is included in this amount due to the transfer of the remaining fund balances and the final payment of administrative charges from the EMS, COMCARE, and Noxious Weeds tax funds after their consolidation into the General Fund in 2022. As illustrated in the table below, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



The 2024-2028 Capital Improvement Program (CIP) includes projects supported with a mix of cash and debt in all five years, to include significant facility projects like equipment refresh at the Historic Courthouse Datacenter, water heater replacement at the Adult Detention Facility, renovation of the Red Brick East Restroom at Lake Afton Park, and replacement of EMS Post 1.



As outlined previously, the organization's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Due to the County's previous actions to develop a "Rainy Day Reserve", the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. As the economy enters an unpredictable phase, 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**

- Maintaining a consistent property tax rate
- Maintaining a diversified revenue base requires diligence. Adjust current fees when appropriate
- 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 past, new, and pending State mandates
- o Ensuring adequate compensation to recruit and retain a quality workforce

■ **Minimum Fund Balance Requirement**

When determining the appropriate level of fund balance and evaluating the use of fund balance, Sedgwick County adheres to standards set by the Governmental Accounting Standards Board (GASB). In 2010, GASB updated its fund balance reporting standards through a document called Statement No. 54. The standard establishes six different categories of fund balance to provide clear and consistent classifications: non-spendable, restricted, committed, assigned, unassigned, and unrestricted. Classifications are based on the strength of limitations and the extent to which the government is bound to honor such limitations.

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

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

- **Nonspendable:** amounts not in spendable form (i.e., inventories, prepaid amounts, long-term amounts for loans, and notes receivable), or legally or contractually required to be maintained
- **Restricted:** constrained by creditors, grantors, and contributors, through constitution or legislation. Such limitations are externally enforceable by constitution or legislation.

- **Assigned:** used for specific purposes which do not meet the criteria of restricted or committed. Limitations are self-imposed by government or management.
- **Committed:** used for specific purposes. Limitations are self-imposed and determined by formal action of the BOCC. Restrictions are removed in the same manner in which formal action was taken.
- **Unassigned:** excess portion of fund balance over nonspendable, restricted, committed, and assigned fund balances.
- **Unrestricted:** combined balances of committed, assigned, and unassigned fund balances

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

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

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

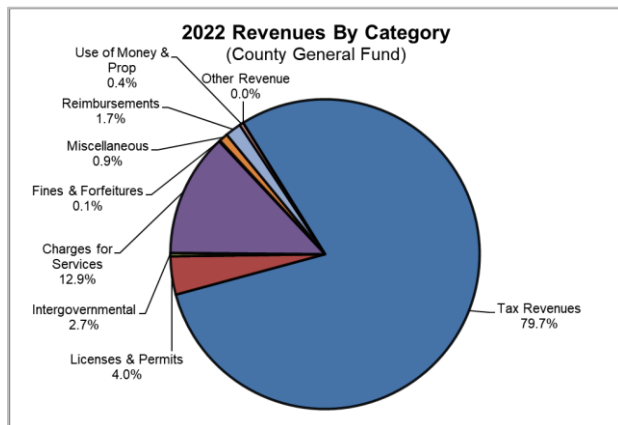
Financial Forecast – Sedgwick County General Fund

At the beginning of the 2024 budget development process in January 2023, the General Fund's unrestricted fund balance was \$75,178,518 on a GAAP basis. Based on the policy outlined above, the minimum required in 2023 is \$56,915,158, resulting in excess, "spendable" fund balance of \$18.3 million. To compare, on a budgetary basis, the fund balance was \$97,242,961 in January 2023.

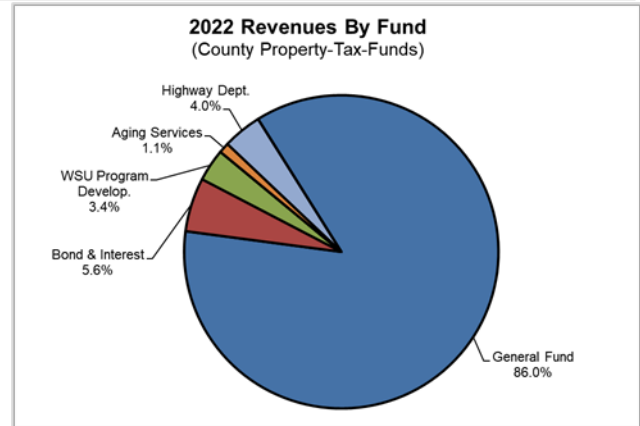
Based on 2023 activity, revenues are estimated to exceed expenditures by \$2.5 million at year-end, which would result in an unrestricted fund balance of \$77.7 million to start 2024, \$17.0 million more than the minimum required by policy.

■ Revenues & Transfers In

Sedgwick County's revenue structure for the General Fund groups the revenues into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service, reimbursements, and uses of money and property. These revenue categories are shown in the chart below. In 2022, a total of \$234,141,537 in revenue and transfers in was received in the General Fund, with 80 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 86 percent of total revenue collections in 2022. Revenues by fund are outlined in the chart in the next column.



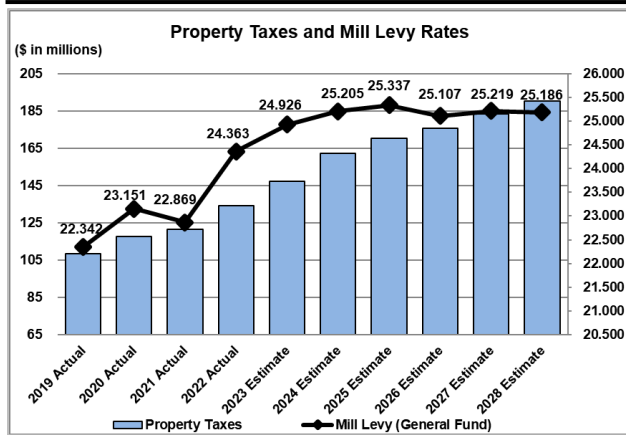
Specific Revenue Projections in the Financial Forecast

Of the total revenue collections and transfers from other funds in the General Fund, about 96 percent is collected through eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these major revenues, which are listed in the table below.

Major Revenues County General Fund			
	2022	% of Total	
Total Revenues & Transfers In	\$ 234,141,537	100%	
Property Taxes	\$ 131,471,883	56%	
Local sales & use tax	\$ 38,187,177	16%	
Motor vehicle tax	\$ 16,633,123	7%	
Medical charges for services	\$ 17,191,408	7%	
Licenses & permits	\$ 9,348,114	4%	
Officer fees	\$ 4,381,247	2%	
Prisoner Housing/Care	\$ 4,060,066	2%	
Administrative reimbursements	\$ 3,698,931	2%	
Total	\$ 224,971,949	96%	

Property Taxes

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



The 2024 budget includes a total mill levy rate of 28.988 mills. This forecast assumes that the property tax rate will remain unchanged at an estimated 28.988 mills through 2028. However, as illustrated in the table above, the mill levy rate assigned to the General Fund will shift as resources are needed across the five total County property-tax-supported funds.

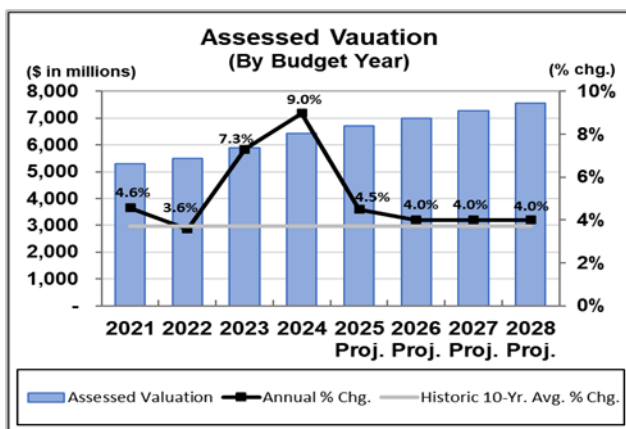
Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 28.988 mills through 2028, 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.

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 was 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, 4.6 percent for the 2021 budget, and 3.6 percent for the 2022 budget. Growth in assessed valuation to support the 2023 budget was 7.3 percent, while growth for the 2024 budget is 9.0 percent due to a very strong residential home market in 2021 and 2022; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future.

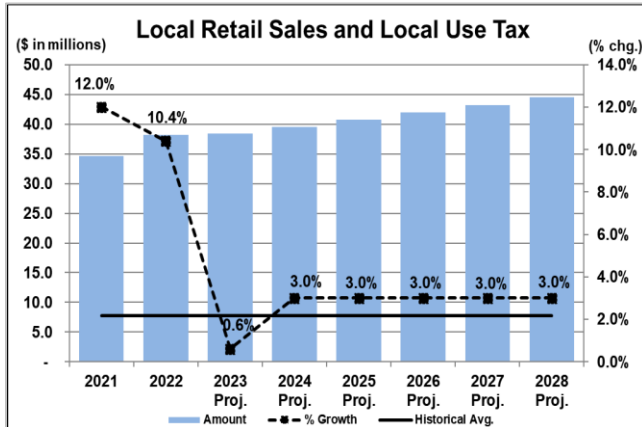
Within the financial forecast, property tax rates among different County property-tax-supported funds can be and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due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

Property Tax Rates by Fund (in mills)						
	2023	2024	2025 Est.	2026 Est.	2027 Est.	2028 Est.
General	24.926	25.205	25.337	25.107	25.219	25.186
Bond & Int.	1.861	1.156	1.128	1.236	1.108	1.118
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.710	0.742	0.642	0.780	0.779	0.810
Aging	0.371	0.385	0.381	0.365	0.382	0.374
Total	29.368	28.988	28.988	28.988	28.988	28.988



Over the past 10 years, Sedgwick County’s assessed valuation has grown an average of 3.7 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

Local Retail Sales and Use Tax



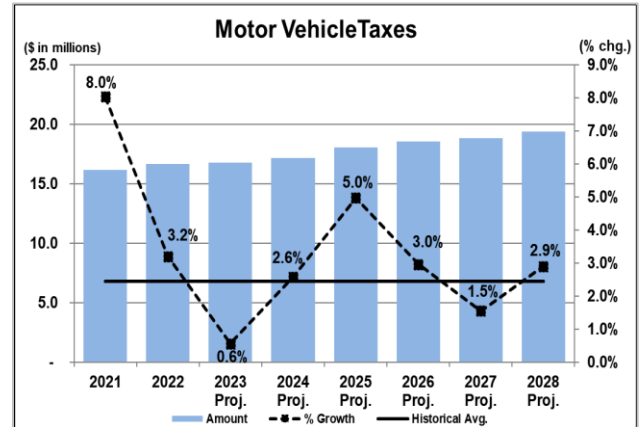
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which 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 \$38.2 million were collected in 2022 with estimated increases to \$38.4 million in 2023 and to \$39.6 million in 2024. As the economy improves, revenues in this category are estimated to generally increase in the outer years of the forecast.

Motor Vehicle Taxes



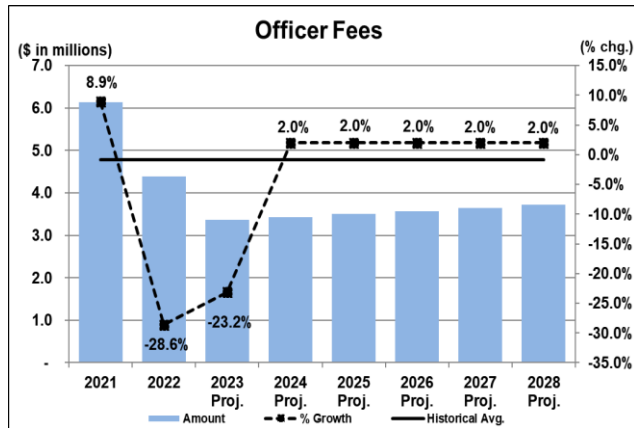
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State 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, statute further directs revenues be shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

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

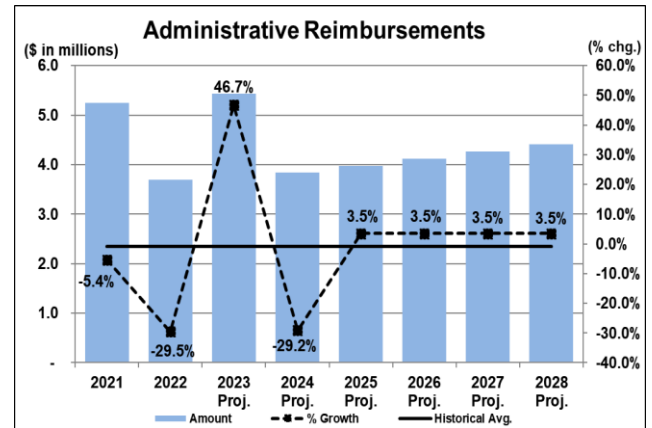
Officer Fees



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

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a large increase in 2021, officer fees are expected to stabilize in 2023 with what is anticipated to be normal annual collections, remaining fairly flat through 2028. Collections are estimated at \$3.4 million for 2023.

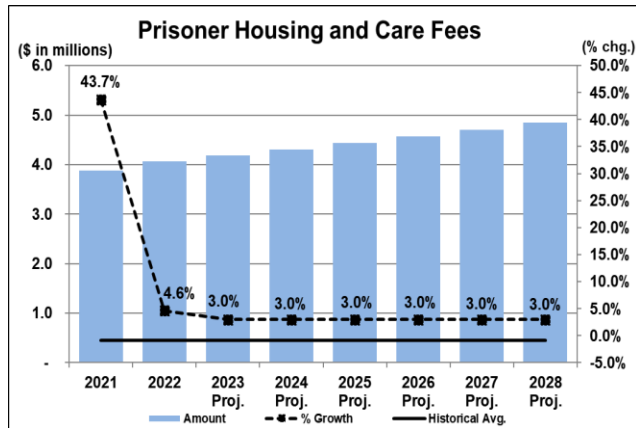
Administrative Reimbursements



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

The decrease in 2022 is due to the consolidation of three County tax funds (EMS, COMCARE, and Noxious Weeds) into the General Fund in 2022. The increase in 2023 is due to the final payment of Administrative Reimbursements from the consolidated funds before returning to more normal levels in 2024.

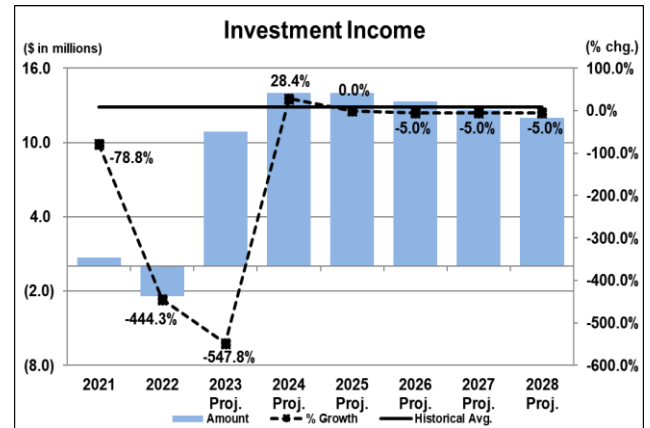
Prisoner Housing and Care Fees



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

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

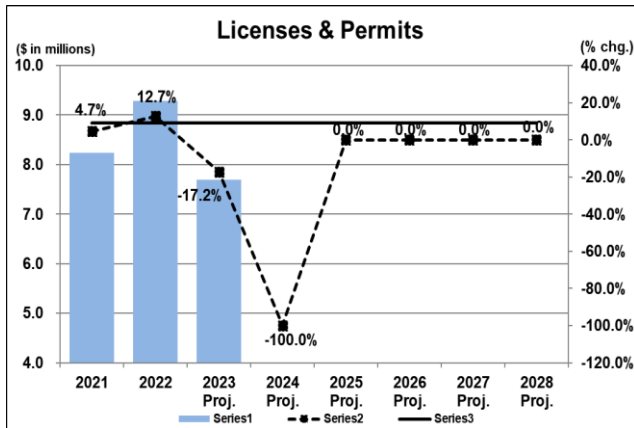
Investment Income



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

The County has an investment portfolio that ranges from \$225 million to \$600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. In 2022, the County pulled cash out of greatly underperforming long-term investments to immediately reinvest in more lucrative investments and due to timing a negative balance is shown in 2022. Interest rates have increased significantly and more investment of idle funds. The forecast projects revenue of \$10.9 million in 2023.

Licenses & Permits



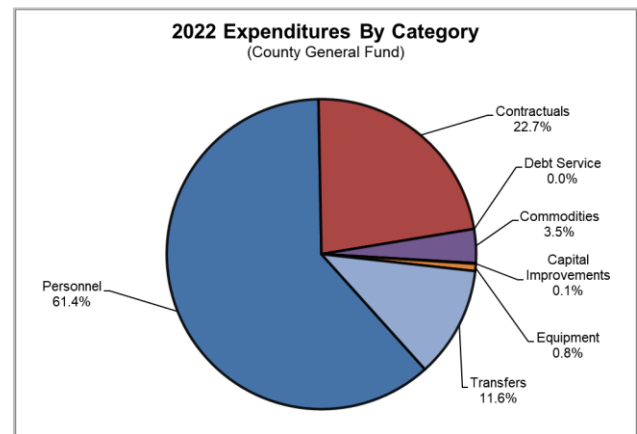
License and permit fee revenues are generated from businesses needing licenses and/or permits in order to construct new buildings or make improvements to existing structures to ensure compliance with City or County codes.

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 MABCD, the bulk of which had previously been received by the City. Beginning in 2024 these revenues will move to the new Code Inspection & Enforcement Enterprise Fund. Because these revenues will not be received within property-tax-supported funds, starting in 2024 they will not be included within this forecast.

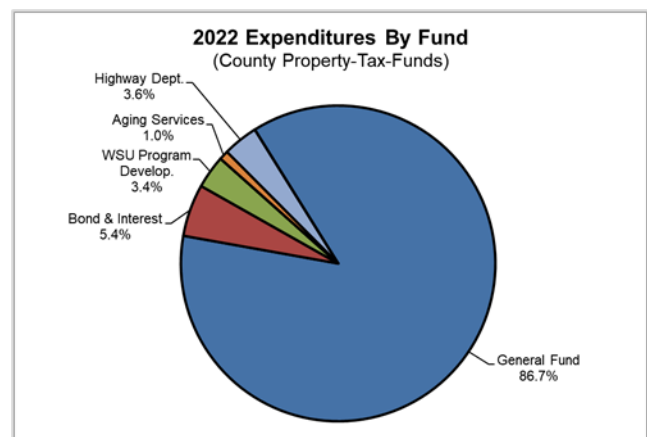
Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2022 in the County General Fund were \$233,150,404. Of those, 61 percent were for personnel costs and 23 percent for contractual services.

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

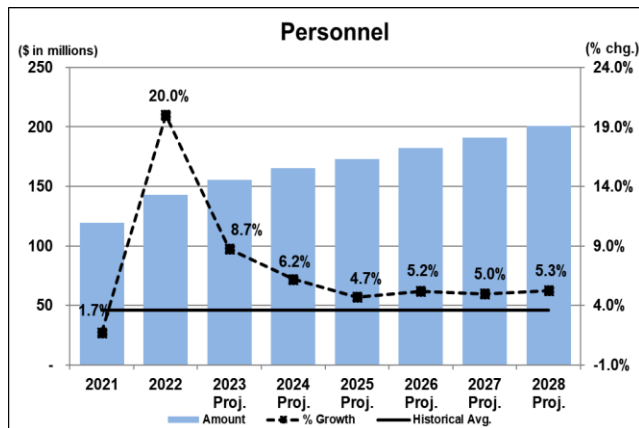


Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 87 percent of total 2022 expenditures.



Specific Expenditure Projections in the Financial Forecast

Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables for 2024:

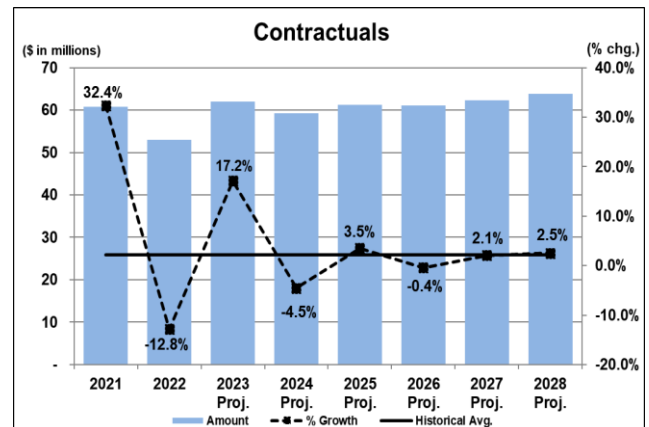
- The implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire District #1 along with a 2.0 percent structure adjustment for those plans
- A 3.0 percent general pay adjustment (GPA) for all County employees not on a step plan

Beyond 2024, the forecast includes:

- A pay pool of 4.0 percent in 2025 through 2028 to continue the multi-year compensation strategy
- Increases of 5.0 percent in employee health insurance premiums in 2025 through 2028
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

	2019	2020	2021	2022	2023	2024
KPERS - Retirement Rates						
	9.89%	9.89%	9.87%	9.90%	9.43%	10.26%
KP&F - Retirement Rates						
Sheriff	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%
Fire	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%
EMS	22.13%	21.93%	22.80%	22.99%	22.86%	23.10%

Contractuals

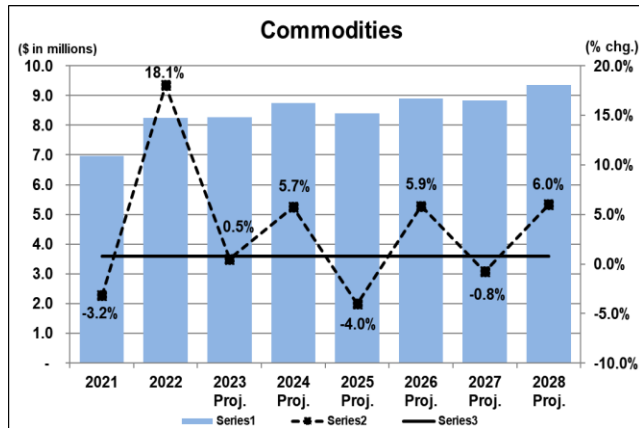


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community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

Increased costs in 2021 were largely due to an award to the Sedgwick County Zoo for a new entrance and administrative center (\$2.0 million). Increased costs in 2023 are largely due to the final payment of administrative charges for the consolidated tax funds (\$1.7 million) as well as an increase in 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.

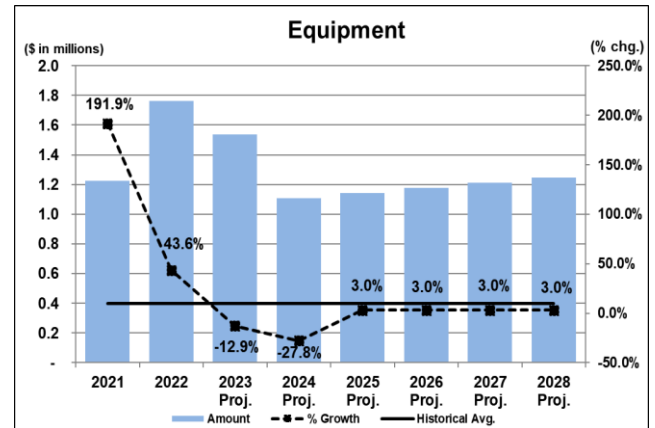
Commodities



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).

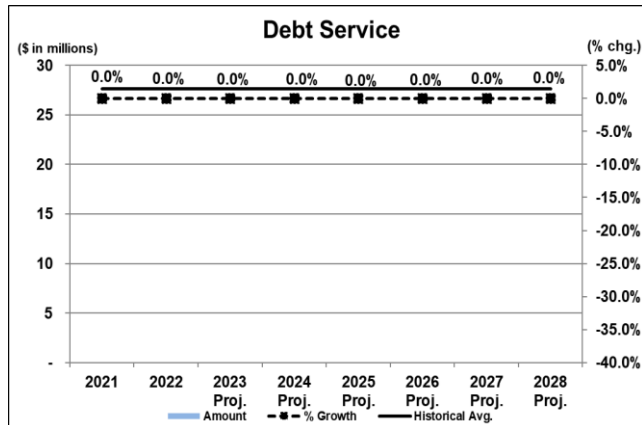
Equipment (Capital Outlay)



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.

Increased costs in 2022 and 2023 are due to mobile and portable radio replacements across the organization as the radios reach the end of support. Costs are anticipated to return to more typical levels in 2024.

Debt Service

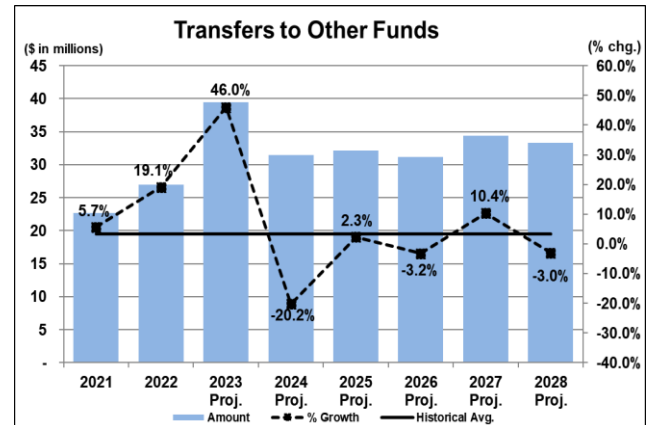


The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's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

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book. Typically, debt service payments are made from the Debt Service Fund.

Transfers to Other Funds



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

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

- \$1,597,566 annually in collected retail sales and use tax revenues to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$17.3 million to \$22.3 million annually in retail sales and use tax revenues to the Sales Tax Road & Bridge Fund for capital projects
- Approximately \$3.1 to \$4.5 million annually to the Risk Management Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the CIP

As outlined in the table 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.

Financial Forecast – Sedgwick County General Fund

Primary Recurring Transfers				
	Sales Tax to LST Road & Bridge Fund	Sales Tax to Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Risk Mgmt.
2021	17,293,433	1,597,566	1,386,145	3,540,888
2022	19,093,588	1,597,566	2,772,243	3,910,357
2023 Proj.	19,208,150	1,597,566	3,446,529	3,105,202
2024 Proj.	19,784,395	1,597,566	5,319,167	4,079,939
2025 Proj.	20,377,926	1,597,566	5,287,915	4,120,229
2026 Proj.	20,989,264	1,597,566	3,796,691	4,274,738
2027 Proj.	21,618,942	1,597,566	6,284,027	4,307,425
2028 Proj.	22,267,510	1,597,566	4,338,549	4,482,448

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Financial Forecast 2020 – 2028
County General Fund

Modified Accrual Basis

Actual				Estimates					
	2020	2021	2022	2023	2024	2025	2026	2027	2028
1 <i>Beginning Fund Balance</i>									
2 Operating Revenue									
3 Taxes									
4 Current property taxes	161,556,172	170,629,881	186,564,353	200,607,889	215,401,137	225,393,974	232,199,945	241,295,026	250,079,123
5 Back property taxes & warrants	113,099,293	117,395,133	129,603,089	143,186,800	156,323,908	164,259,572	169,315,915	176,914,379	183,788,982
6 Special assessment property taxes	2,365,711	2,276,030	1,868,794	2,002,026	2,070,496	2,084,650	2,075,204	2,020,928	2,083,489
7 Motor vehicle taxes	14,921,769	-	-	-	-	-	-	-	-
8 Local retail sales tax	26,776,858	29,433,084	31,904,327	32,095,753	33,058,626	34,050,385	35,071,896	36,124,053	37,207,775
9 Local use tax	4,100,886	5,153,782	6,282,849	6,320,547	6,510,163	6,705,468	6,906,632	7,113,831	7,327,246
10 Other taxes	291,653	253,286	272,169	276,702	281,312	286,001	290,769	295,618	300,550
11 Intergovernmental	571,801	1,150,642	815,587	955,851	963,623	972,121	981,343	991,289	1,001,959
12 Charges for service	13,262,174	15,403,838	30,125,414	31,826,457	31,333,328	32,102,684	32,891,528	33,700,362	34,529,707
13 Reimbursements	5,630,679	6,092,597	3,881,448	5,722,968	4,211,486	4,348,980	4,491,213	4,638,347	4,790,556
14 Use of money and property	7,538,334	5,302,687	963,534	14,635,249	17,473,120	17,511,430	16,850,248	16,224,583	15,632,696
15 Other revenues	10,392,790	11,161,980	11,790,725	11,171,185	2,297,939	2,230,761	2,241,483	2,252,422	2,263,581
16 Transfers from other funds	17,754,736	67,927	471	4,514,238	-	-	-	-	-
17 <i>Total Revenue</i>	216,706,870	209,809,552	234,141,537	269,433,837	271,680,633	282,559,950	289,655,758	299,102,029	308,297,622
18 Operating Expenditures									
19 Personnel and benefits	117,217,413	119,223,197	143,066,225	155,573,159	165,226,845	172,998,434	181,983,689	191,028,003	201,060,954
20 Contractual services	45,881,316	60,729,477	52,926,851	62,006,841	59,198,213	61,269,499	61,023,212	62,282,487	63,842,057
21 Debt service	-	-	-	-	-	-	-	-	-
22 Commodities	7,206,224	6,976,945	8,236,812	8,278,686	8,753,008	8,400,418	8,892,372	8,823,085	9,351,486
23 Capital improvements	1,583	1,034,795	153,431	142,888	1,108,943	1,142,212	1,176,478	1,211,772	1,248,125
24 Capital outlay > \$10,000	420,329	1,226,886	1,761,966	1,535,058	1,108,943	1,142,212	1,176,478	1,211,772	1,248,125
25 Transfers to other funds	21,461,624	22,675,412	27,005,119	39,423,670	31,461,447	32,190,221	31,160,906	34,391,083	33,361,395
26 <i>Total Expenditures</i>	192,188,489	211,866,712	233,150,404	266,960,303	265,748,457	276,000,784	284,236,657	297,736,430	308,864,017
27 <i>Operating Income</i>	24,518,381	(2,057,160)	991,133	2,473,535	5,932,176	6,559,166	5,419,100	1,365,599	(566,395)
28 <i>Ending Fund Balance</i>	98,308,987	96,251,827	97,242,961	99,716,495	105,648,671	112,207,837	117,626,938	118,992,537	118,426,141
29 Assessed valuation	5,077,374,541	5,309,726,413	5,499,916,842	5,901,350,627	6,433,934,558	6,723,461,613	6,992,400,078	7,272,096,081	7,562,979,924
30 <i>Assessed valuation % chg.</i>	1.41%	4.58%	3.58%	7.30%	9.02%	4.50%	4.00%	4.00%	4.00%
31 Mill levy	23.151	22.869	24.363	24.926	25.205	25.337	25.107	25.219	25.186
32 <i>Mill levy change</i>	(6.232)	(0.282)	1.494	0.563	0.279	0.132	(0.230)	0.112	(0.033)



Budget Summaries



Multiple Year Summary by Operating Fund (Budgetary Basis)

	2022 Actual		2023 Adopted		2023 Revised		2024 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 234,141,537	\$ 233,150,404	\$ 258,361,380	\$ 284,575,792	\$ 258,361,380	\$ 284,575,792	\$ 258,587,718	\$ 303,014,183
Debt Service Funds								
Bond & Interest	15,157,259	14,390,458	15,205,966	15,055,014	15,205,966	15,055,014	11,318,682	11,672,167
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	9,122,288	9,112,788	10,289,953	10,289,953	10,289,953	10,289,953	10,957,193	10,957,193
COMCARE	-	(19,207)	-	1,029,463	-	1,029,463	-	19,207
EMS	-	(88,419)	-	5,044,128	-	5,044,128	-	88,419
Aging Services	2,919,154	2,556,947	2,539,486	3,043,044	2,539,486	3,043,044	2,652,022	3,126,690
Highway Fund	10,932,992	9,696,397	10,091,573	11,767,538	10,091,573	11,767,538	10,174,869	11,934,692
Noxious Weeds	-	-	-	105,538	-	105,538	-	-
Fire Dist. General Fund	20,935,098	21,069,654	22,267,814	23,472,045	22,267,814	23,472,045	23,974,167	27,735,225
Non-Property-Tax-Supported Funds								
Solid Waste	2,128,327	1,562,348	2,176,412	2,337,002	2,176,412	2,337,002	2,170,777	2,638,639
Special Parks & Rec.	83,988	164,958	54,303	54,342	54,303	54,342	54,303	77,772
9-1-1 Services	3,638,862	3,036,103	3,524,271	3,225,708	3,524,271	3,225,708	3,788,465	4,257,704
Spec Alcohol/Drug	119,527	106,626	106,626	153,315	106,626	153,315	108,759	166,214
Auto License	4,766,818	4,750,105	5,137,820	5,794,062	5,137,820	5,839,025	5,245,356	6,121,637
Pros Attorney Training	31,926	28,512	30,000	21,250	30,000	53,366	30,000	20,000
Court Trustee	1,085,899	1,017,638	1,173,705	1,225,737	1,173,705	1,225,737	1,129,598	1,032,609
Court A/D Safety Pgm.	3,246	-	4,953	-	4,953	-	3,246	-
Township Dissolution	-	-	-	-	-	-	-	-
Fire District Res./Dev.	1,161	-	330	-	330	-	1,256	-
Federal/State Assistance Funds								
CDDO - Grants	2,242,345	2,719,691	2,928,940	3,473,525	3,423,112	3,967,697	3,378,712	3,666,795
COMCARE - Grants	32,046,538	33,085,925	44,839,591	48,003,855	51,721,525	54,807,424	46,781,592	48,498,860
Corrections - Grants	9,418,528	9,665,078	11,064,329	11,903,763	11,608,897	12,448,331	12,688,371	13,194,644
Aging - Grants	8,590,293	8,447,533	10,064,893	10,455,151	12,104,029	12,494,579	10,707,856	11,139,755
Coroner - Grants	580,211	628,393	-	-	616,666	616,666	-	-
Emer Mgmt - Grants	182,635	118,596	106,297	104,874	156,297	154,874	144,451	135,449
EMS - Grants	-	516	-	-	-	-	-	-
Dist Atty - Grants	16,820	95,560	-	-	-	169,635	-	-
Sheriff - Grants	1,360,064	1,066,960	804,410	1,072,124	1,106,227	1,367,527	1,105,566	1,166,018
District Court - Grants	-	-	-	-	35,146	35,146	-	-
JAG - Grants	284,602	384,705	-	-	1,393,870	1,393,870	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	-	-	-	-	-	-	-	-
Housing - Grants	529,687	531,880	1,104,995	1,117,846	1,104,995	1,117,846	1,064,915	1,102,954
Health Dept - Grants	6,595,206	8,190,837	6,804,012	8,750,124	10,519,447	11,649,954	7,460,396	9,366,479
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	107,379	224,215	-	-	1,860,714	2,009,853	-	-
Stimulus Grants	50,705,557	19,756,227	-	11,969,361	40,000,000	114,189,074	-	6,720,366
Municipalities Fight Addict.	-	-	-	-	-	459,546	-	362,315
Tech. Enhancement	200,911	199,573	105	200,000	105	200,000	985	-
Total Special Revenue	168,630,064	138,110,138	135,114,817	164,613,747	193,048,275	284,722,226	143,622,854	163,529,637
Enterprise Fund								
Downtown Arena	1,902,320	9,105,221	890,000	1,620,000	890,000	4,143,247	1,190,000	1,620,000
Code Inspect. & Enf.	-	-	-	-	-	-	8,929,399	9,425,808
Internal Service Funds								
Fleet Management	8,692,391	11,070,723	9,074,003	12,173,799	9,074,003	12,173,799	9,376,141	12,344,809
Health/Dental Ins Reserve	38,308,309	35,802,094	42,230,708	38,336,489	42,230,708	38,336,489	39,794,543	39,016,833
Risk Mgmt. Reserve	4,055,362	4,055,362	3,018,185	2,397,339	3,018,185	5,192,339	3,233,151	3,394,218
Workers' Comp. Reserve	2,137,848	1,573,531	1,913,387	2,165,325	2,165,325	2,165,325	2,019,150	2,182,352
Total Internal Serv.	53,193,910	52,501,710	56,236,282	55,072,953	56,488,221	57,867,953	54,422,985	56,938,213
Total	\$ 473,025,090	\$ 447,257,931	\$ 465,808,446	\$ 520,937,506	\$ 523,993,843	\$ 646,364,232	\$ 478,071,638	\$ 546,200,009

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

2024 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	25.205	\$215,401,137	\$ 878,914	\$ 30,713,756	\$ 6,386,017	\$ 5,207,894	\$ -	\$ 258,587,718
Debt Service Funds								
Bond & Interest	1.156	8,832,359	11,559	-	-	-	2,474,764	11,318,682
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	10,461,101	-	-	496,092	-	-	10,957,193
COMCARE	0.000	-	-	-	-	-	-	-
EMS	0.000	-	-	-	-	-	-	-
Aging Services	0.385	2,673,429	-	(17,685)	(3,723)	-	-	2,652,022
Highway Fund	0.742	5,148,007	4,965,289	-	61,574	-	-	10,174,869
Noxious Weeds	0.000	-	-	-	-	-	-	-
Fire Dist. General Fund	17.883	22,882,784	-	757,112	68,630	265,641	-	23,974,167
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,150,111	20,666	-	-	2,170,777
Special Parks & Rec.		54,303	-	-	-	-	-	54,303
9-1-1 Services		3,719,917	-	197	87	68,264	-	3,788,465
Spec Alcohol/Drug		108,759	-	-	-	-	-	108,759
Auto License		-	31,955	4,822,141	12,051	17,149	362,060	5,245,356
Pros Attorney Training		-	-	30,000	-	-	-	30,000
Court Trustee		-	-	1,129,598	-	-	-	1,129,598
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	3,246	-	-	-	3,246
Fire District Res./Dev.		-	-	-	-	1,256	-	1,256
Federal/State Assistance Funds								
CDDO - Grants		-	3,100,612	255,600	22,500	-	-	3,378,712
COMCARE - Grants		-	14,211,568	32,373,835	22,475	7,500	166,214	46,781,592
Corrections - Grants		-	11,123,612	554,317	18,442	-	992,000	12,688,371
Aging - Grants		-	9,520,492	800,036	739	-	386,589	10,707,856
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	144,451	-	-	-	-	144,451
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	-	-	-	-	-
Sheriff - Grants		38,274	585,025	306,813	147,829	6,625	21,000	1,105,566
JAG - Grants		-	-	-	-	-	-	-
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	1,064,915	-	-	-	-	1,064,915
Health Dept - Grants		-	7,003,386	443,766	13,244	-	-	7,460,396
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Municipalities Fight Addict.		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	985	-	985
Total Special Revenue		45,086,573	51,751,304	43,609,089	880,604	367,421	1,927,863	143,622,854
Enterprise Fund								
Downtown Arena		-	-	890,000	-	-	300,000	1,190,000
Code Inspect. & Enf.		-	-	108,373	8,821,026	-	-	8,929,399
Internal Service Funds								
Fleet Management		-	-	9,173,393	202,748	-	-	9,376,141
Hlth/Dntl Ins Reserve		-	-	37,937,696	1,605,242	251,604	-	39,794,543
Risk Mgmt Reserve		-	-	-	167,086	-	3,066,066	3,233,151
Workers Comp. Reserve		-	-	2,000,000	19,150	-	-	2,019,150
Total Internal Serv.		-	-	49,111,089	1,994,226	251,604	3,066,066	54,422,985
Total		\$269,320,069	\$ 52,641,777	\$ 124,432,307	\$ 18,081,872	\$ 5,826,920	\$ 7,768,693	\$ 478,071,638

2024 Summary by Operating Fund and Category									
Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact	
\$ 177,229,788	\$ 82,880,657	\$ -	\$ 11,229,731	\$ 5,329,167	\$ 1,401,048	\$ 24,943,792	\$ 303,014,183	\$ (44,426,465)	
-	20,000	11,652,167	-	-	-	-	11,672,167	(353,486)	
-	-	-	-	-	-	-	-	-	
-	10,957,193	-	-	-	-	-	10,957,193	-	
-	-	-	-	-	-	19,207	19,207	(19,207)	
-	-	-	-	-	-	88,419	88,419	(88,419)	
884,408	1,842,493	-	42,200	-	-	357,589	3,126,690	(474,668)	
7,618,824	3,943,773	-	372,095	-	-	-	11,934,692	(1,759,822)	
-	-	-	-	-	-	-	-	-	
18,747,875	5,943,550	1,690,884	982,915	-	370,000	-	27,735,225	(3,761,058)	
1,025,833	1,533,641	-	79,165	-	-	-	2,638,639	(467,862)	
-	77,772	-	-	-	-	-	77,772	(23,469)	
-	3,550,709	-	55,968	-	-	651,027	4,257,704	(469,239)	
-	-	-	-	-	-	166,214	166,214	(57,455)	
4,835,354	1,245,283	-	41,000	-	-	-	6,121,637	(876,281)	
-	20,000	-	-	-	-	-	20,000	10,000	
952,609	80,000	-	-	-	-	-	1,032,609	96,990	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	3,246	
-	-	-	-	-	-	-	-	1,256	
1,881,730	1,752,365	-	32,700	-	-	-	3,666,795	(288,083)	
35,802,574	12,137,029	-	559,257	-	-	-	48,498,860	(1,717,268)	
11,005,541	1,919,490	-	269,613	-	-	-	13,194,644	(506,273)	
3,603,527	7,315,999	-	220,229	-	-	-	11,139,755	(431,899)	
-	-	-	-	-	-	-	-	-	
85,449	45,000	-	5,000	-	-	-	135,449	9,001	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
602,201	403,925	-	159,892	-	-	-	1,166,018	(60,452)	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
87,442	1,015,012	-	500	-	-	-	1,102,954	(38,039)	
7,305,875	1,316,034	-	744,570	-	-	-	9,366,479	(1,906,083)	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
6,720,366	-	-	-	-	-	-	6,720,366	(6,720,366)	
-	362,315	-	-	-	-	-	362,315	(362,315)	
-	-	-	-	-	-	-	-	985	
101,159,609	55,461,584	1,690,884	3,565,104	-	370,000	1,282,456	163,529,637	(19,906,783)	
-	590,000	-	-	1,030,000	-	-	1,620,000	(430,000)	
4,272,059	4,981,174	-	89,481	-	-	83,094	9,425,808	(496,409)	
1,341,045	810,662	-	3,793,102	-	6,400,000	-	12,344,809	(2,968,668)	
297,394	38,658,939	-	60,500	-	-	-	39,016,833	777,709	
291,535	3,086,295	-	16,388	-	-	-	3,394,218	(161,067)	
300,322	1,882,030	-	-	-	-	-	2,182,352	(163,202)	
2,230,297	44,437,926	-	3,869,990	-	6,400,000	-	56,938,213	(2,515,228)	
\$ 284,891,753	\$ 188,371,341	\$ 13,343,051	\$ 18,754,306	\$ 6,359,167	\$ 8,171,048	\$ 26,309,342	\$ 546,200,009	\$ (68,128,371)	

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

	General Fund			Debt Service Funds			Special Revenue Funds		
	2022	2023	2024	2022	2023	2024	Property-Tax-Supported		
	Actual	Revised	Budget	Actual	Revised	Budget	2022	2023	2024
	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 129,603,089	\$ 141,169,054	\$ 156,323,909	\$ 10,862,291	\$ 10,524,392	\$ 7,160,284	\$ 34,044,872	\$ 33,631,387	\$ 36,957,640
Delinquent Property									
Taxes & Refunding	1,868,794	2,729,757	2,070,496	132,863	228,023	155,964	(4,536)	605,657	381,756
Special Assessments	-	-	-	339,874	308,816	245,559	-	-	-
Motor Vehicle Taxes	16,633,123	18,280,551	17,156,631	1,489,160	1,524,321	1,270,553	3,899,105	4,324,976	3,825,924
Local Retail Sales & Use Tax	38,187,177	37,474,122	39,568,789	-	-	-	-	-	-
Other Taxes	272,169	261,512	281,312	-	-	-	-	-	-
Licenses & Permits	9,348,114	8,546,335	61,554	-	-	-	25,575	31,422	26,348
Intergovernmental	815,587	758,493	878,914	-	86,583	11,559	4,868,871	5,156,483	4,965,289
Charges for Service	30,125,414	31,722,691	30,713,756	-	-	-	755,021	826,585	739,427
Fines & Forfeitures	280,794	188,199	189,663	-	-	-	-	100	-
Miscellaneous	2,161,816	2,305,559	2,030,567	-	-	-	38,445	578,269	558,634
Reimbursements	3,881,448	5,603,922	4,104,233	-	-	-	36,556	27,309	37,590
Uses of Money & Property	963,540	4,729,966	5,207,894	-	57,266	-	245,623	6,635	265,641
Transfers in from Other Funds	471	4,591,218	-	2,333,071	2,476,565	2,474,764	-	-	-
Total	234,141,537	258,361,380	258,587,718	15,157,260	15,205,966	11,318,682	43,909,533	45,188,825	47,758,251
Expenditures & Transfers to Other Funds by Functional Area									
General Government	50,159,333	76,768,434	96,243,598	-	-	-	-	259,163	532,577
Bond & Interest	-	-	-	14,390,458	15,055,014	11,672,167	-	-	-
Public Safety	135,605,989	152,889,945	152,678,095	-	-	-	20,981,235	28,428,278	27,450,875
Public Works	22,428,517	23,427,851	23,627,314	-	-	-	9,696,397	11,721,350	11,792,635
Public Services	12,993,992	13,602,579	14,482,959	-	-	-	2,537,740	4,052,966	3,128,145
Culture & Recreation	10,539,125	14,726,076	13,196,228	-	-	-	-	-	-
Community Development	1,423,447	3,155,307	2,785,988	-	-	-	9,112,788	10,289,953	10,957,193
Total	233,150,404	284,570,192	303,014,183	14,390,458	15,055,014	11,672,167	42,328,160	54,751,710	53,861,425
Revenues over (under) Expenditures									
	991,133	(26,208,812)	(44,426,465)	766,801	150,952	(353,486)	1,581,373	(9,562,885)	(6,103,175)
Fund Balances									
Fund Balances, Beginning	92,335,932	93,327,065	67,118,253	1,480,182	2,246,983	2,397,935	17,791,508	19,372,881	9,809,996
Fund Balances, Ending	\$ 93,327,065	\$ 67,118,253	\$ 22,691,788	\$ 2,246,983	\$ 2,397,935	\$ 2,044,450	\$ 19,372,881	\$ 9,809,996	\$ 3,706,821
* Enterprise Funds exclude Downtown Arena construction									

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

Special Revenue Funds								
Non-Property-Tax-Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2022	2023	2024	2022	2023	2024	2022	2023	2024
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,510,252	\$ 185,324,833	\$ 200,441,833
-	-	-	-	-	-	1,997,121	3,563,437	2,608,216
-	-	-	-	-	-	339,874	308,816	245,559
-	-	-	-	-	-	22,021,388	24,129,849	22,253,107
-	-	-	-	-	-	38,187,177	37,474,122	39,568,789
3,816,503	3,685,356	3,921,253	-	-	-	4,088,672	3,946,869	4,202,565
20,570	57,243	20,593	-	-	8,820,122	9,394,259	8,635,000	8,928,617
92,112,533	101,169,605	46,786,015	-	-	-	97,796,992	107,171,165	52,641,777
27,120,430	41,223,953	42,869,662	47,752,361	51,958,121	50,109,463	105,753,226	125,731,351	124,432,307
163,739	16,732	126,315	-	-	-	444,534	205,031	315,978
84,336	44,470	56,042	1,787,932	2,183,384	1,766,876	4,072,529	5,111,683	4,412,119
75,428	82,518	55,081	284,504	102,727	228,254	4,277,936	5,816,476	4,425,158
121,415	9,340	101,780	298,915	8,413	251,604	1,629,493	4,811,621	5,826,920
1,205,577	1,570,232	1,927,863	4,972,517	3,125,575	3,366,066	8,511,637	11,763,590	7,768,693
124,720,532	147,859,450	83,974,490	55,096,230	57,378,221	64,542,384	473,025,091	523,993,843	478,071,638
24,705,905	120,989,135	13,487,350	52,501,710	57,867,953	56,938,213	127,366,948	255,884,685	167,201,739
-	-	-	-	-	-	14,390,458	15,055,014	11,672,167
16,042,060	22,514,231	19,793,896	-	-	9,425,808	172,629,285	203,832,453	209,348,674
1,655,148	2,356,648	2,618,370	-	-	-	33,780,062	37,505,848	38,038,319
53,082,491	83,924,746	73,690,823	-	-	-	68,614,223	101,580,291	91,301,927
296,373	185,757	77,772	9,105,221	4,143,247	1,620,000	19,940,719	19,055,080	14,894,000
-	-	-	-	-	-	10,536,235	13,445,260	13,743,181
95,781,978	229,970,517	109,668,212	61,606,931	62,011,200	67,984,021	447,257,931	646,358,632	546,200,009
28,938,553	(82,111,066)	(25,693,722)	(6,510,701)	(4,632,979)	(3,441,637)	25,767,159	(122,364,789)	(68,128,371)
67,110,150	96,048,703	13,937,637	33,688,420	27,177,719	22,544,740	212,406,192	238,173,352	115,808,562
\$ 96,048,703	\$ 13,937,637	\$ (11,756,084)	\$ 27,177,719	\$ 22,544,740	\$ 19,103,103	\$ 238,173,352	\$ 115,808,562	\$ 35,790,078

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

Division	2022 Actual			2023 Adopted			2023 Revised			2024 Budget			23 Revised - 24 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% Change	FTEs
General Government														
Board of County Commissioners	\$ 882,944	7.00	\$	1,019,079	7.00	\$	1,019,079	7.00	\$	1,034,421	7.00		1.5%	0.0%
County Manager	2,018,366	15.00		2,181,715	15.00		2,183,715	15.00		2,204,009	14.00		0.9%	-7.1%
County Counselor	1,981,611	13.50		1,869,886	13.50		2,344,885	13.50		1,821,686	13.50		-28.7%	0.0%
County Clerk	1,306,790	18.50		1,445,589	18.50		1,445,589	18.50		1,590,082	18.50		9.1%	0.0%
Register of Deeds	1,091,167	18.00		1,250,496	19.50		1,250,496	19.50		1,350,329	19.50		7.4%	0.0%
Election Commissioner	2,287,770	19.70		1,971,774	19.70		2,078,484	20.70		3,520,604	23.70		41.0%	12.7%
Human Resources	37,609,779	20.25		40,358,707	24.50		40,531,462	23.50		41,091,224	23.50		1.4%	0.0%
Division of Finance	29,462,068	210.00		20,979,101	231.00		126,766,350	132.50		17,325,721	132.00		-631.7%	-0.4%
Budgeted Transfers	3,934,946	-		3,000,000	-		4,437,005	-		4,000,000	-		-10.9%	
Contingency Reserves	-	-		30,039,426	-		20,303,025	-		34,723,237	-		41.5%	
County Appraiser	4,877,173	66.00		5,446,866	68.00		5,446,866	68.00		5,902,542	70.00		7.7%	2.9%
County Treasurer	6,153,646	94.00		7,145,599	93.00		7,190,562	93.00		7,619,672	93.00		5.6%	0.0%
Metropolitan Area Planning Dept.	692,018	-		765,583	-		765,583	-		823,335	-		7.0%	
Facilities Department	7,586,810	42.50		8,814,251	42.50		8,993,274	42.50		10,446,815	42.50		13.9%	0.0%
Central Services	2,425,272	23.00		2,735,610	23.00		2,735,610	23.00		3,087,690	23.00		11.4%	0.0%
Information & Technology	14,049,865	74.50		15,078,042	74.50		16,322,184	75.50		18,403,629	75.50		11.3%	0.0%
Fleet Management	11,006,721	14.00		12,070,516	14.00		12,070,516	14.00		12,256,743	15.00		1.5%	6.7%
General Government Total	127,366,948	635.95		156,172,239	663.70		255,884,685	566.20		167,201,739	570.70		-53.0%	0.8%
Bond and Interest	14,390,458	-		15,055,014	-		15,055,014	-		11,672,167	-		-29.0%	
Public Safety														
Office of the Medical Director	372,269	1.50		446,933	1.50		554,859	2.50		579,734	2.50		4.3%	0.0%
Emergency Communications	9,579,530	107.00		11,029,246	107.00		12,834,924	107.00		12,896,500	108.00		0.5%	0.9%
Emergency Management	698,306	4.00		990,165	5.00		1,040,165	4.00		1,318,239	4.00		21.1%	0.0%
Emergency Medical Services	20,683,567	214.00		27,590,432	214.00		27,482,506	212.55		22,665,790	213.55		-21.3%	0.5%
Fire District 1	21,069,654	145.00		23,074,150	145.00		23,415,150	145.00		27,362,456	147.00		14.4%	1.4%
Regional Forensic Science Center	5,081,067	39.25		5,115,519	41.00		6,119,526	41.00		5,374,597	42.00		-13.9%	2.4%
Department of Corrections	21,205,787	326.25		28,331,764	323.25		29,074,952	324.25		30,497,654	316.75		4.7%	-2.4%
Sheriff's Office	66,622,031	581.00		68,358,464	557.00		71,476,872	556.00		75,940,770	556.00		5.9%	0.0%
District Attorney	12,795,277	143.50		14,910,201	144.00		15,223,214	143.00		15,417,267	143.01		1.3%	0.0%
18th Judicial District	4,902,224	17.00		5,206,437	17.00		5,241,583	17.00		5,416,571	17.00		3.2%	0.0%
Crime Prevention Fund	380,618	-		582,383	-		582,383	-		582,383	-		0.0%	
Metro. Area Bldg. & Constr. Dept.	8,000,415	44.71		8,607,661	46.71		8,937,371	47.71		9,425,808	47.00		5.2%	-1.5%
Courthouse Police	1,238,540	27.09		1,813,239	27.09		1,848,949	27.21		1,870,906	27.21		1.2%	0.0%
Public Safety Total	172,629,285	1,650.30		196,056,595	1,628.55		203,832,453	1,627.22		209,348,674	1,624.02		2.6%	-0.2%

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

Division	2022 Actual		2023 Adopted		2023 Revised		2024 Budget		23 Revised - 24 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
Public Works										
Highways	28,789,985	95.10	30,852,873	94.10	30,852,873	94.10	31,577,029	91.90	2.3%	-2.4%
Noxious Weeds	497,953	5.50	673,083	5.50	673,083	5.50	600,700	5.50	-12.0%	0.0%
Storm Drainage	2,708,745	7.00	3,484,050	7.00	3,484,050	7.00	3,094,974	7.00	-12.6%	0.0%
Environmental Resources	1,783,380	13.29	2,454,083	13.29	2,495,843	13.29	2,765,616	13.00	9.8%	-2.2%
Public Works Total	33,780,062	120.89	37,464,088	119.89	37,505,848	119.89	38,038,319	117.40	1.4%	-2.1%
Public Services										
Public Services Comm. Prgm.	205,000	-	238,000	-	238,000	-	251,000	-	5.2%	0.0%
COMCARE	38,160,302	517.15	55,200,108	520.15	62,003,678	526.65	55,255,302	526.65	-12.2%	0.0%
Department on Aging and Disabilities	16,749,301	84.50	19,339,877	86.50	21,873,477	87.50	20,318,457	87.52	-7.7%	0.0%
Health Department	13,499,620	171.75	14,565,306	148.75	17,465,136	160.05	15,477,169	152.55	-12.8%	-4.9%
Public Services Total	68,614,223	773.40	89,343,291	755.40	101,580,291	774.20	91,301,927	766.72	-11.3%	-1.0%
Culture and Recreation										
Parks Department	1,296,807	9.80	1,884,267	9.80	2,015,682	9.80	1,668,835	9.81	-20.8%	0.1%
INTRUST Bank Arena	9,105,221	-	1,620,000	-	4,143,247	-	1,620,000	-	-155.8%	0.0%
Sedgwick County Zoo	7,001,079	112.50	7,649,138	113.50	7,684,138	112.50	8,977,553	112.50	14.4%	0.0%
Culture & Rec Comm. Prgm.	317,472	-	407,472	-	497,472	-	407,472	-	-22.1%	0.0%
Exploration Place	2,220,140	1.00	2,220,140	1.00	4,720,140	1.00	2,220,140	1.00	-112.6%	0.0%
Culture and Recreation Total	19,940,719	123.30	13,781,018	124.30	19,060,680	123.30	14,894,000	123.31	-28.0%	0.0%
Community Development										
Extension Council	825,481	-	825,481	-	825,481	-	825,481	-	0.0%	0.0%
Economic Development	552,849	1.00	1,903,031	1.00	1,903,031	1.00	1,913,712	1.00	0.6%	0.0%
Comm. Dev. Comm. Prgm.	45,117	-	46,795	-	426,795	-	46,795	-	-812.1%	0.0%
Wichita State University	9,112,788	-	10,289,953	-	10,289,953	-	10,957,193	-	6.1%	0.0%
Community Development Total	10,536,235	1.00	13,065,260	1.00	13,445,260	1.00	13,743,181	1.00	2.2%	0.0%
Total	\$ 447,257,931	3,304.84	\$ 520,937,506	3,292.84	\$ 646,364,232	3,211.81	\$ 546,200,009	3,203.15	-18.3%	-0.3%

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

2024 Departmental Summary by Operating Fund Type

Department	Property Tax Supported						Non-Property Tax Supported					
	General Fund			Debt Service Fund			Special Revenue**			Special Revenue		
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	Enterprise/Internal Serv. Expenditures*
General Government												
Board of County Commissioners	\$ 1,034,421	7.00	\$ -	-	-	\$ -	-	-	\$ -	-	-	-
County Manager	2,204,009	14.00	-	-	-	-	-	-	-	-	-	-
County Counselor	1,821,686	13.50	-	-	-	-	-	-	-	-	-	-
County Clerk	1,590,082	18.50	-	-	-	-	-	-	-	-	-	-
Register of Deeds	1,350,329	19.50	-	-	-	-	-	-	-	-	-	-
Election Commissioner	3,520,604	23.70	-	-	-	-	-	-	-	-	-	-
Human Resources	2,079,867	19.05	-	-	-	-	-	-	-	-	-	-
Division of Finance	4,674,288	36.00	-	-	-	-	-	-	7,082,681	91.50	-	39,011,357
Budgeted Transfers	4,000,000	-	-	-	-	-	-	-	-	-	-	4.45
Contingency Reserves	33,775,063	-	-	-	-	-	532,577	-	376,236	-	-	5,568,752
County Appraiser	5,902,542	70.00	-	-	-	-	-	-	-	-	-	-
County Treasurer	1,591,238	17.50	-	-	-	-	-	-	6,028,433	75.50	-	-
Metropolitan Area Planning Dept.	823,335	-	-	-	-	-	-	-	-	-	-	-
Facilities Department	10,384,815	42.50	-	-	-	-	-	-	-	-	-	62,000
Central Services	3,087,690	23.00	-	-	-	-	-	-	-	-	-	-
Division of Information Technology	18,403,629	75.50	-	-	-	-	-	-	-	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	-	-	-	12,256,743
General Government Total	96,243,598	379.75	-	-	-	-	532,577	-	13,487,350	167.00	-	56,938,213
Bond and Interest												
	-	-	-	-	-	-	-	-	-	-	-	-
				11,672,167								
Public Safety												
Office of the Medical Director	579,734	2.50	-	-	-	-	-	-	-	-	-	-
Emergency Communications	8,638,796	108.00	-	-	-	-	-	-	4,257,704	-	-	-
Emergency Management	1,184,334	3.00	-	-	-	-	-	-	133,905	1.00	-	-
Emergency Medical Services	22,577,371	213.55	-	-	-	-	88,419	-	-	-	-	-
Fire District 1	-	-	-	-	-	-	27,362,456	147.00	-	-	-	-
Regional Forensic Science Center	5,374,597	42.00	-	-	-	-	-	-	-	-	-	-
Department of Corrections	17,303,010	180.37	-	-	-	-	-	-	13,194,644	136.38	-	-
Sheriff's Office	74,785,735	549.50	-	-	-	-	-	-	1,155,035	6.50	-	-
District Attorney	15,397,267	143.01	-	-	-	-	-	-	20,000	-	-	-
18th Judicial District	4,383,962	2.00	-	-	-	-	-	-	1,032,609	15.00	-	-
Crime Prevention Fund	582,383	-	-	-	-	-	-	-	-	-	-	-
Metro Area Bldg. & Constr. Dept	-	-	-	-	-	-	-	-	-	-	-	9,425,808
Courthouse Police	1,870,906	27.21	-	-	-	-	-	-	-	-	-	47.00
Public Safety Total	152,678,095	1,271.14	-	-	-	-	27,450,875	147.00	19,793,896	158.88	-	9,425,808
												47.00

2024 Departmental Summary by Operating Fund Type

Public Works									
Highways	19,784,394	-	-	-	11,792,635	91.90	-	-	-
Noxious Weeds	600,700	5.50	-	-	-	-	-	-	-
Storm Drainage	3,094,974	7.00	-	-	-	-	-	-	-
Environmental Resources	147,246	0.80	-	-	-	-	2,618,370	12.20	-
Public Works Total	23,627,314	13.30	-	-	11,792,635	91.90	2,618,370	12.20	-
Public Services									
Public Services Comm. Prgm.	251,000	-	-	-	-	-	-	-	-
COMCARE	5,469,669	52.50	-	-	19,207	-	49,766,426	474.15	-
Department on Aging and Disabilities	2,510,351	2.63	-	-	3,108,938	10.59	14,699,167	74.30	-
Health Department	6,251,939	56.46	-	-	-	-	9,225,229	96.09	-
Public Services Total	14,482,959	111.59	-	-	3,128,145	10.59	73,690,823	644.54	-
Culture and Recreation									
Sedgwick County Parks Department	1,591,063	9.81	-	-	-	-	77,772	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,620,000
Sedgwick County Zoo	8,977,553	112.50	-	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	407,472	-	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-	-
Culture and Recreation Total	13,196,228	123.31	-	-	-	-	77,772	-	1,620,000
Community Development									
Extension Council	825,481	-	-	-	-	-	-	-	-
Economic Development	1,913,712	1.00	-	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	10,957,193	-	-	-	-
Community Development Total	2,785,988	1.00	-	-	10,957,193	-	-	-	-
Total	\$ 303,014,183	1,900.09	\$ 11,672,167	-	\$ 53,861,425	249.49	\$ 109,668,212	982.62	\$ 67,984,021 70.95

* Expenditures include Interfund Transfers From and To Other Funds

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

2024 Summary for All Operating Funds Excluding Interfund Activity

Division	2024 Budget Revenues	2024 Budget Expenditures
<u>General Government</u>		
County Commissioners	\$ -	\$ 905,075
County Manager	2,217	1,978,442
County Counselor	23,939	1,639,915
County Clerk	145,756	1,328,125
Register of Deeds	4,029,954	1,066,602
Election Commissioner	21,285	3,268,304
Human Resources	1,860,813	40,718,443
Division of Finance	226,514,209	15,234,825
Budgeted Transfers	-	-
Contingency Reserves	-	34,723,237
County Appraiser	5,903	4,727,334
County Treasurer	4,873,394	5,852,538
Metropolitan Area Planning Dept.	82,817	823,335
Facilities Department	132,146	9,671,279
Central Services	-	2,722,080
Division of Information Technology	-	17,101,723
Fleet Services	201,023	11,736,451
General Government Total	237,893,456	153,497,710
<u>Bond and Interest</u>	8,843,918	11,672,167
<u>Public Safety</u>		
Office of the Medical Director	-	515,357
Emergency Communications	3,936,148	10,467,726
Emergency Management	236,014	1,164,155
Emergency Medical Services	17,356,195	18,094,812
Fire District 1	23,975,423	23,779,390
Regional Forensic Science Center	953,488	4,724,515
Department of Corrections	11,783,045	24,232,738
Sheriff's Office	6,415,078	63,301,535
District Attorney	358,957	13,156,049
18th Judicial District	1,682,087	5,057,752
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	8,929,399	8,344,752
Courthouse Police	-	1,870,906
Public Safety Total	75,625,833	175,292,071

2024 Summary for All Operating Funds Excluding Interfund Activity

Public Works

Highways	10,174,869	6,714,346
Noxious Weeds	110,005	438,482
Storm Drainage	-	2,785,912
Environmental Resources	2,171,467	2,500,606
Public Works Total	12,456,341	12,439,346

Public Services

Community Programs	-	251,000
COMCARE	52,295,318	47,406,154
Department on Aging and Disabilities	16,593,536	18,107,804
Health Department	9,246,048	12,744,595
Public Services Total	78,134,902	78,509,552

Culture and Recreation

Sedgwick County Parks Department	790,084	1,446,508
INTRUST Bank Arena	890,000	1,620,000
Sedgwick County Zoo	-	7,479,387
Community Programs	-	407,472
Exploration Place	-	2,212,381
Culture and Recreation Total	1,680,084	13,165,748

Community Development

Extension Council	-	825,481
Economic Development	7,500	1,892,408
Community Programs	-	46,795
Wichita State University	10,957,193	10,957,193
Community Development Total	10,964,693	13,721,877

Total	\$	425,599,228	\$	458,298,470
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Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 174,510,779	\$ 185,367,844	\$ 185,324,833	\$ 200,442,328
Delinquent Property Taxes & Refunding	1,996,595	3,533,529	3,563,437	2,607,721
Special Assessments	339,874	308,816	308,816	245,559
Motor Vehicle Taxes	22,021,388	24,129,808	24,129,849	22,253,107
Local Sales and Use Tax	38,187,177	37,474,122	37,474,122	39,568,789
Other Taxes	4,088,672	3,946,869	3,946,869	4,202,565
Total Taxes	241,144,485	254,760,988	254,747,926	269,320,069
Licenses & Permits				
Business Licenses & Permits	27,835	62,916	62,916	27,671
Non-Business Licenses & Permits	9,366,424	8,572,084	8,572,084	8,900,946
Total Licenses & Permits	9,394,259	8,635,000	8,635,000	8,928,617
Intergovernmental				
Demand Transfers	4,867,453	5,156,483	5,156,483	4,965,289
Local Government Contributions	262,183	285,811	1,390,027	394,580
State of KS Contributions	26,692,472	27,741,865	45,504,810	32,288,757
Federal Revenues	65,974,884	16,151,587	55,119,845	14,993,151
Non-Cash	-	-	-	-
Total Intergovernmental	97,796,992	49,335,746	107,171,165	52,641,777
Charges for Service				
Justice Services	5,253,450	5,502,377	5,502,377	5,583,336
Medical Charges for Service	39,747,862	55,270,238	55,281,030	56,064,893
Fees	8,348,151	9,944,686	9,944,686	7,908,345
County Service Fees	5,558,062	5,966,177	5,966,177	5,755,867
Sales & Rentals	45,369,688	47,489,490	47,741,429	47,527,956
Collections & Proceeds	1,476,014	1,264,652	1,295,652	1,591,910
Private Contributions	-	-	-	-
Total Charges for Service	105,753,226	125,437,620	125,731,351	124,432,307
Fines & Forfeitures				
Fines	20,887	34,746	34,746	21,731
Forfeits	196,415	(972)	16,732	158,995
Judgments	227,232	153,554	153,554	135,252
Total Fines & Forfeitures	444,534	187,327	205,031	315,978
Miscellaneous	4,072,529	5,111,369	5,111,683	4,412,119
Reimbursements	4,277,936	5,816,476	5,816,476	4,425,158
Uses of Money & Property				
Interest Earned	(1,650,019)	975,315	975,615	2,502,605
Interest on Taxes	3,279,511	3,836,006	3,836,006	3,324,314
Total Use of Money & Property	1,629,493	4,811,321	4,811,621	5,826,920
Other				
Transfers in From Other Funds	8,511,637	11,712,598	11,763,590	7,768,693
Total Revenue & Transfers In	\$ 473,025,091	\$ 465,808,446	\$ 523,993,843	\$ 478,071,638
Expenditures & Interfund Transfers Out				
Personnel	\$ 218,684,323	\$ 267,125,977	\$ 290,012,260	\$ 284,891,753
Contractual	150,484,974	179,989,972	208,552,186	188,371,341
Debt Service	15,074,999	16,407,389	16,407,389	13,343,051
Commodities	16,571,024	16,040,846	20,018,476	18,754,306
Capital Improvements	7,993,285	4,477,529	67,413,198	6,359,167
Capital Equipment	4,085,683	7,889,332	9,772,167	8,171,048
Transfer Out To Other Funds	34,363,643	29,006,461	34,188,555	26,309,342
Total Expend. & Transfers Out	\$ 447,257,931	\$ 520,937,506	\$ 646,364,232	\$ 546,200,009

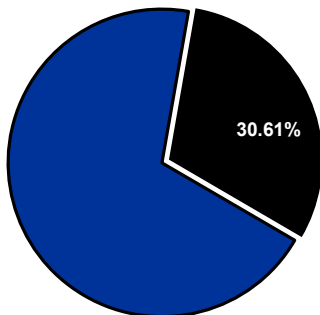


General Government

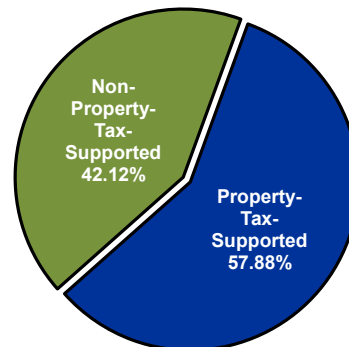
Inside:

			2024 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2024 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
100	Board of County Commissioners	1,034,421	1,034,421	-	-	-	-
105	County Manager	2,204,009	2,204,009	-	-	-	-
112	County Counselor	1,821,686	1,821,686	-	-	-	-
119	County Clerk	1,590,082	1,590,082	-	-	-	-
126	Register of Deeds	1,350,329	1,350,329	-	-	-	-
132	Election Commissioner	3,520,604	3,520,604	-	-	-	-
138	Division of Human Resources	41,091,224	2,079,867	-	-	-	39,011,357
150	Division of Finance	17,325,721	4,674,288	-	-	7,082,681	5,568,752
193	Budgeted Transfers	4,000,000	4,000,000	-	-	-	-
196	Contingency Reserves	34,723,237	33,775,063	-	532,577	376,236	39,361
203	County Appraiser	5,902,542	5,902,542	-	-	-	-
212	County Treasurer	7,619,672	1,591,238	-	-	6,028,433	-
222	Metropolitan Area Planning Dept.	823,335	823,335	-	-	-	-
226	Facilities Department	10,446,815	10,384,815	-	-	-	62,000
233	Central Services	3,087,690	3,087,690	-	-	-	-
240	Division of Information & Technology	18,403,629	18,403,629	-	-	-	-
254	Fleet Management	12,256,743	-	-	-	-	12,256,743
Total		167,201,739	96,243,598	-	532,577	13,487,350	56,938,213

% 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

100 N. Broadway, Suite 660
Wichita, KS 67202
316.660.9300

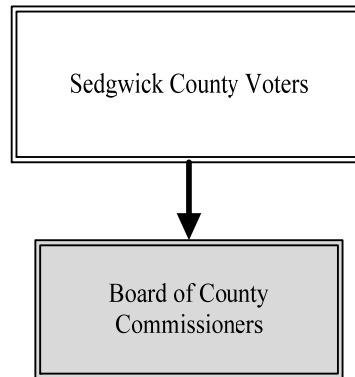
Overview

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, Director of the Metropolitan Area Building and Construction Department (MABCD), 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

- Marking a milestone in the coronavirus disease (COVID-19) pandemic timeline, the BOCC authorized the end of mass testing and vaccination, focusing instead on the provision of service to the uninsured.
- After a tornado damaged properties in southeast Sedgwick County in April 2022, the BOCC acted quickly to declare a local disaster emergency and provide service to property owners in the area.
- The BOCC approved a spending plan for its allocation of Federal American Rescue Plan Act (ARPA) funds, to include a major remodel of space at the Main Courthouse at 525 N. Main to accommodate pandemic-driven court backlogs. The remodel included moving County administrative offices into temporary leased space and converting the vacated space into additional 18th Judicial District Court, District Attorney, and Sheriff space. The BOCC marked the start of the 9-8-8 suicide prevention line in July 2022. The line provides 24/7 assistance to those in a mental health crisis.
- The BOCC established by resolution the Sedgwick County Fire District 1 Steering Council to generally advise and make recommendations pertaining to the District.

Strategic Results

- Annual attendance at the Sedgwick County Park was more than 1.0 million in 2022.
- The average number of bids received per solicitation was among the highest in the last ten years, at 9.6 bids per purchase, illustrating the County's commitment to competitive procurement.
- The average number of Emergency Medical Services (EMS) monthly responses was 5,639 in 2022.
- The 2022 financial audit, including the Single Audit review of Federal COVID-19 funding, was received with no findings or recommendations.
- The 2023 Capital Improvement Program allocated \$32.1 million for projects — \$10.7 million for facilities and drainage and \$21.4 million for road and bridge projects.

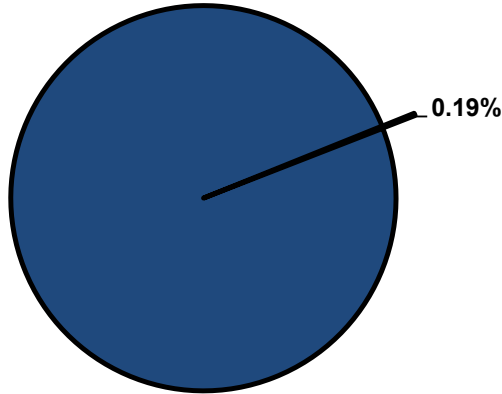


Significant Budget Adjustments

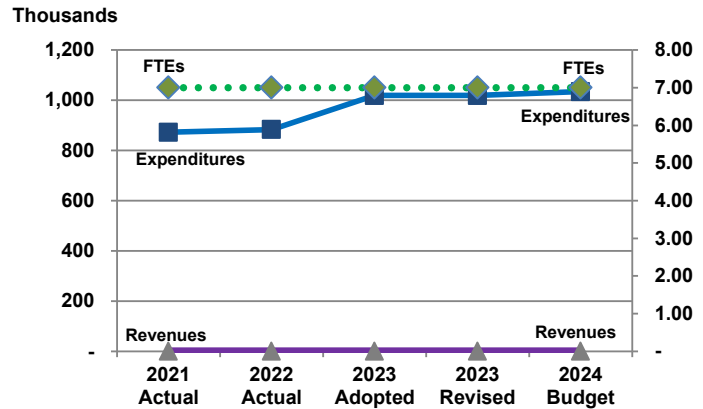
There are no significant adjustments to the Board of County Commissioners' 2024 budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	788,753	822,341	894,279	894,279	909,621	15,342	1.72%
Contractual Services	75,457	57,522	106,419	106,419	106,419	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	8,046	3,082	18,381	18,381	18,381	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	872,257	882,944	1,019,079	1,019,079	1,034,421	15,342	1.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	87	-	88	88	-	(88)	-100.00%
Total Revenues	87	-	88	88	-	(88)	-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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	872,257	882,944	1,019,079	1,019,079	1,034,421	15,342	1.51%
Total Expenditures	872,257	882,944	1,019,079	1,019,079	1,034,421	15,342	1.51%

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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Commission	110	872,257	882,944	1,019,079	1,019,079	1,034,421	1.51%	7.00
Total		872,257	882,944	1,019,079	1,019,079	1,034,421	1.51%	7.00

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County Manager

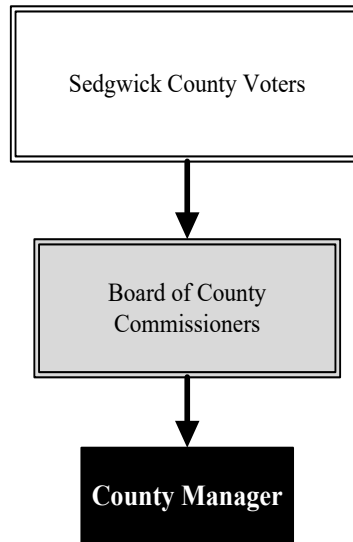
Mission: *Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.*

Tom Stolz County Manager

100 N. Broadway St., Suite 630
Wichita, KS 67202
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 3,200 employees and manages the County budget of more than \$546.2 million for 2024. 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

- Moved County Administrative Offices to accommodate the remodel and construction of four additional courtrooms, and other space to reduce court backlog
- Partnered with the Sheriff's Office and the Wichita Crime Commission to launch a Fentanyl Awareness Campaign
- Partnered with Kansas Department for Aging and Disability Services (KDADS) on an memorandum of understanding (MOU) to help design and construct a mental health hospital in Sedgwick county that will be owned and operated by KDADS



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- Being financially invested in employees with pay increases through reclassifications or pay adjustments. Step plan augments were made for Emergency Medical Services (EMS) and Fire District 1. The District Attorney pay plan received a market pay adjustment. COMCARE and Department of Corrections staff received pay adjustments due to increased State funding. Election workers received an increase in hourly rates. All general pay plan employees not addressed in these pay plans received an 8.0 percent pay adjustment, and a 7.0 percent pay structure adjustment was implemented to move the overall pay scale;
- Creating a community task force to review youth corrections system standards and recommend preferred system and policy improvements for state and local government agencies. To date, 27 task force recommendations have been implemented; and
- Developing and implementing a diversity plan with a diversity, equity, and inclusion (DEI) consultant to address DEI in the organization.

Strategic Results

The County Manager's Office used 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 County Manager's Office achieved the following strategic results:

- Led a collaborative environment to assist elected and appointed officials in achieving State requirements and respond to community needs;
- Improved quality public service delivery and policy development and management; and
- Increase public engagement, awareness, and transparency through multiple communication platforms and methods of community involvement and participation.
- The County Manager's Office had a goal of decreasing the employee turnover rate. They were able to decrease this rate from 18.4 percent in 2022 to 11.8 percent in 2023.
- The County Manager's Office had a goal of increasing public engagement. There was a 15.0 percent increase in engagement across multiple communications platforms.

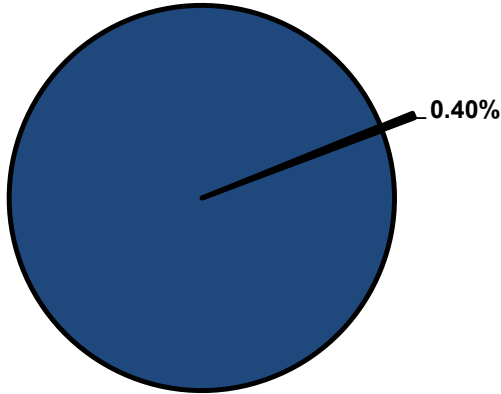


Significant Budget Adjustments

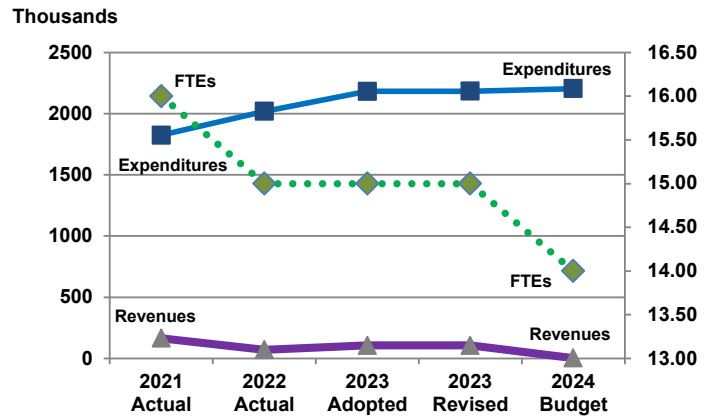
Significant adjustments to the County Manager's 2024 budget include a decrease in all other revenue to bring in-line with actuals (\$104,262), an increase in contractuals for the redesign of the County website (\$100,000), a decrease in contractuals due to a 2023 DEI study (\$33,400), and the elimination of 1.0 full-time equivalent (FTE) Management Intern position (\$29,640).

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,520,574	1,560,012	1,852,504	1,819,104	1,774,798	(44,306)	-2.44%
Contractual Services	285,864	427,574	317,960	339,810	409,660	69,850	20.56%
Debt Service	-	-	-	-	-	-	-
Commodities	17,078	30,781	11,251	24,801	19,551	(5,250)	-21.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,823,516	2,018,366	2,181,715	2,183,715	2,204,009	20,294	0.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	23	-	-	24	24	-
All Other Revenue	165,206	70,199	106,455	106,455	2,193	(104,262)	-97.94%
Total Revenues	165,206	70,223	106,455	106,455	2,217	(104,238)	-97.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	15.00	15.00	15.00	14.00	(1.00)	-6.67%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	15.00	15.00	15.00	14.00	(1.00)	-6.67%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,823,516	2,018,366	2,181,715	2,183,715	2,204,009	20,294	0.93%
Total Expenditures	1,823,516	2,018,366	2,181,715	2,183,715	2,204,009	20,294	0.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in all other revenue to bring in-line with anticipated actuals		(104,262)	
Increase in contractals due to County website redesign	100,000		
Decrease in contractals due to 2023 Diversity, Equity, and Inclusion (DEI) study	(33,400)		
Decrease in personnel due to elimination of 1.0 FTE Management Intern position	(29,640)		(1.00)

Total	36,960	(104,262)	(1.00)
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
County Manager	110	1,101,701	1,313,739	1,363,556	1,343,856	1,291,933	-3.86%	8.00
Strategic Communications	110	684,887	704,627	818,159	839,859	912,076	8.60%	6.00
ICT-1	110	36,928	-	-	-	-	0.00%	-
Total		1,823,516	2,018,366	2,181,715	2,183,715	2,204,009	0.93%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Manager	110	CONTRACT	187,731	206,805	206,805	1.00	1.00	1.00
Deputy County Manager	110	GRADE78	-	-	137,067	-	-	1.00
Assistant County Manager Admin. Services	110	GRADE77	-	-	153,242	-	-	1.00
Assistant County Manager Public Safety	110	GRADE77	-	-	153,154	-	-	1.00
Director of Strategic Communications	110	GRADE71	-	-	95,619	-	-	1.00
Chief Diversity and Inclusion Officer	110	GRADE70	-	-	82,783	-	-	1.00
Senior Public Information Officer	110	GRADE63	-	-	68,066	-	-	1.00
Senior Graphic Designer	110	GRADE60	-	-	58,452	-	-	1.00
Video Production Coordinator	110	GRADE60	-	-	50,822	-	-	1.00
Communications Coordinator	110	GRADE59	-	-	49,345	-	-	1.00
Administrative Support IV	110	GRADE55	-	-	88,560	-	-	2.00
Deputy County Manager	110	GRADE146	161,815	171,333	-	1.00	1.00	-
Assistant County Manager Admin. Services	110	GRADE145	139,109	153,242	-	1.00	1.00	-
Assistant County Manager Public Safety	110	GRADE145	139,028	153,154	-	1.00	1.00	-
Director of Strategic Communications	110	GRADE139	96,900	95,619	-	1.00	1.00	-
Chief Diversity and Inclusion Officer	110	GRADE138	73,369	78,499	-	1.00	1.00	-
Senior Public Information Officer	110	GRADE131	58,140	55,827	-	1.00	1.00	-
Video Production Coordinator	110	GRADE130	74,122	78,482	-	1.00	1.00	-
Senior Graphic Designer	110	GRADE129	53,060	58,452	-	1.00	1.00	-
Communications Coordinator	110	GRADE127	42,910	46,343	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	74,978	84,171	-	2.00	2.00	-
Management Intern	110	EXCEPT	104,999	89,000	84,000	3.00	3.00	2.00
Subtotal					1,227,913			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					92,775			
Overtime/On Call/Holiday Pay					-			
Benefits					454,110			
Total Personnel Budget					1,774,798	15.00	15.00	14.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,038,725	1,100,436	1,280,606	1,247,206	1,216,583	(30,623)	-2.5%
Contractual Services	57,361	193,682	73,350	87,250	62,350	(24,900)	-28.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,615	19,621	9,600	9,400	13,000	3,600	38.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,101,701	1,313,739	1,363,556	1,343,856	1,291,933	(51,923)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	165,126	68,199	106,372	106,372	112	(106,260)	-99.9%
Total Revenues	165,126	68,199	106,372	106,372	112	(106,260)	-99.9%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%

• Strategic Communications

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	444,921	459,575	571,898	571,898	558,215	(13,683)	-2.4%
Contractual Services	228,502	233,891	244,610	255,310	347,310	92,000	36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,463	11,160	1,651	12,651	6,551	(6,100)	-48.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	684,887	704,627	818,159	839,859	912,076	72,217	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	23	-	-	24	24	0.0%
All Other Revenue	80	2,000	83	83	2,081	-	2404.3%
Total Revenues	80	2,023	83	83	2,105	24	2433.7%
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. In 2022, these positions were moved into departmental budgets for supervision and tracking purposes.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	36,928	-	-	-	-	-	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	36,928	-	-	-	-	-	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	-	-	-	-	-	0.0%

County Counselor

Mission: Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.

Justin Waggoner
County Counselor

100 N. Broadway St., Suite 650
Wichita, KS 67202

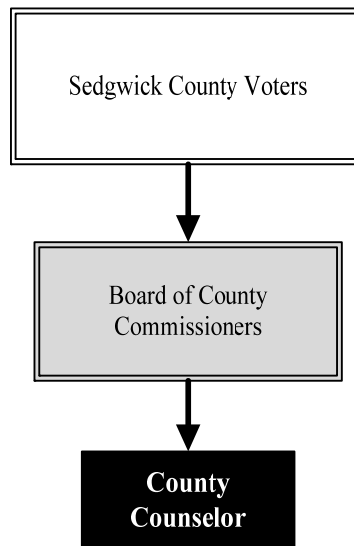
316.660.9340

justin.waggoner@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

- Throughout 2022, the County Counselor's Office provided legal advice regarding the County's requirements for compliance with the American Rescue Plan Act (ARPA)
- In 2022, the County Counselor's Office successfully prosecuted 283 County cases in County Court
- As of March 31, 2023 Sedgwick County has received more than \$1.1 million as a result of its participation opioid lawsuits



Accomplishments and Strategic Results

Accomplishments

In 2022, the County Counselor's Office worked on 600 total cases and claims (excluding bankruptcy and County Court cases). These were comprised of 39 lawsuits; 18 employment related complaints involving Kansas Human Rights Commission/Equal Employment Opportunity Commission (KHRC/EEOC), Department of Labor (DOL) or Department of Justice (DOJ); 517 economic units before the BOTA; and 26 claims for damages, 15 of which were K.S.A. 12-105b claims. In addition, the County Counselor's Office handled several matters on behalf of Risk Management.

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

Strategic results for the Counselor's Office included the following measures in 2022:

- The County Counselor's Office defends the County Appraiser's valuations in commercial property appeals docketed with the Kansas Board of Tax Appeals (KBOTA). The County Counselor strives to maintain a successful defense percentage of 85.0 percent. In 2022, the County Counselor's success rate was 87.0 percent.
- Active attorneys must earn a minimum of 12 continuing legal education (CLE) credits during the compliance period. Each attorney of the County Counselor's Office has met this goal as required and 100.0 percent compliance was obtained through attending seminars and webinars to keep abreast of changes in law dealing with local government.

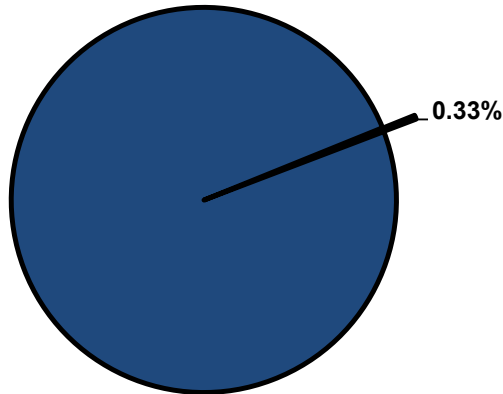


Significant Budget Adjustments

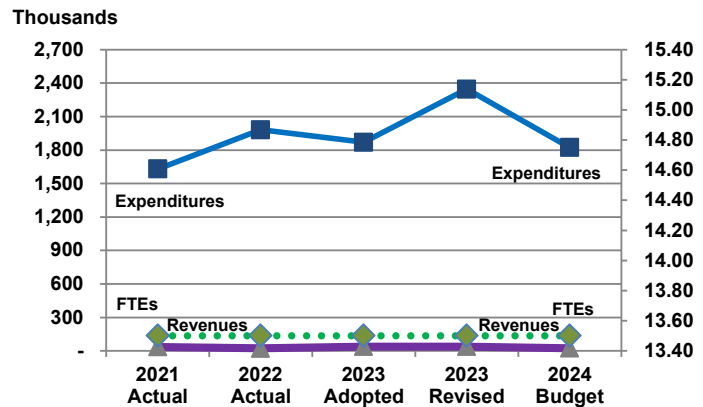
Significant adjustments to the County Counselor's 2024 budget include a decrease in expenditures due to one-time transfers in 2023 for external counsel fees (\$515,886).

Departmental Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,278,925	1,374,638	1,493,688	1,427,801	1,445,488	17,687	1.24%
Contractual Services	329,272	575,701	330,315	871,201	334,320	(536,881)	-61.63%
Debt Service	-	-	-	-	-	-	-
Commodities	21,122	31,272	45,883	45,883	41,878	(4,005)	-8.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,629,319	1,981,611	1,869,886	2,344,885	1,821,686	(523,199)	-22.31%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,501	1,567	1,592	1,592	1,662	70	4.38%
All Other Revenue	34,650	21,412	36,050	36,050	22,277	(13,772)	-38.20%
Total Revenues	36,151	22,979	37,642	37,642	23,939	(13,703)	-36.40%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	13.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.50	13.50	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,629,319	1,981,611	1,869,886	2,344,885	1,821,686	(523,199)	-22.31%
Total Expenditures	1,629,319	1,981,611	1,869,886	2,344,885	1,821,686	(523,199)	-22.31%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to one-time transfers in 2023 costs for external counsel fees	(515,886)		

Total (515,886) - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Counselor's Office	110	159,068	183,748	189,695	183,106	197,310	7.76%	1.90
General Legal Services	110	1,072,562	1,140,346	1,347,121	1,247,822	1,229,030	-1.51%	9.70
Sedgwick County Court	110	118,788	128,778	133,071	148,071	145,346	-1.84%	1.90
Ext.Counsel & Legal Exp.	110	278,901	528,739	200,000	765,886	250,000	-67.36%	-
Total		1,629,319	1,981,611	1,869,886	2,344,885	1,821,686	-22.31%	13.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Counselor	110	APPOINT	133,628	147,205	147,205	1.00	1.00	1.00
Deputy County Counselor	110	GRADE73	-	-	131,195	-	-	1.00
Assistant County Counselor	110	GRADE71	-	-	472,767	-	-	5.00
Administrative Supervisor II	110	GRADE58	-	-	58,181	-	-	1.00
Administrative Support III	110	GRADE54	-	-	210,438	-	-	5.00
Deputy County Counselor	110	GRADE141	124,003	131,195	-	1.00	1.00	-
Assistant County Counselor	110	GRADE140	483,963	472,767	-	5.00	5.00	-
Administrative Supervisor II	110	GRADE126	51,521	56,755	-	1.00	1.00	-
Administrative Support III	110	GRADE122	187,304	192,152	-	5.00	5.00	-
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
Subtotal					1,034,186			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					35,014			
Overtime/On Call/Holiday Pay					-			
Benefits					376,288			
Total Personnel Budget					1,445,488	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.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	158,738	183,333	183,545	176,956	195,210	18,254	10.3%
Contractual Services	330	415	6,000	6,000	2,000	(4,000)	-66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	150	150	100	(50)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	159,068	183,748	189,695	183,106	197,310	14,204	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	208	470	221	221	499	278	125.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	208	470	221	221	499	278	125.8%
Full-Time Equivalents (FTEs)	1.70	1.90	1.90	1.90	1.90	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,004,395	1,062,810	1,182,456	1,108,157	1,108,132	(25)	0.0%
Contractual Services	48,929	46,264	120,115	95,115	80,120	(14,995)	-15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,238	31,272	44,550	44,550	40,778	(3,772)	-8.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,072,562	1,140,346	1,347,121	1,247,822	1,229,030	(18,792)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,293	1,097	1,371	1,371	1,163	(208)	-15.2%
All Other Revenue	1,253	525	1,304	1,304	546	(758)	-58.1%
Total Revenues	2,546	1,622	2,676	2,676	1,710	(966)	-36%
Full-Time Equivalents (FTEs)	9.80	9.80	9.80	9.70	9.70	-	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 County Codes. The County Counselor is responsible for prosecution of all cases filed in County Court.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	115,791	128,495	127,688	142,688	142,146	(542)	-0.4%
Contractual Services	1,113	283	4,200	4,200	2,200	(2,000)	-47.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,884	-	1,183	1,183	1,000	(183)	-15.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	118,788	128,778	133,071	148,071	145,346	(2,725)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	33,396	20,887	34,746	34,746	21,731	(13,014)	-37.5%
Total Revenues	33,396	20,887	34,746	34,746	21,731	(13,014)	-37.5%
Full-Time Equivalents (FTEs)	2.00	1.80	1.80	1.90	1.90	-	0.0%

• External Counsel & Legal Expense

The External Counsel and Legal Expense fund center provides budget authority for legal professional services. This fund center 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	278,901	528,739	200,000	765,886	250,000	(515,886)	-67.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	278,901	528,739	200,000	765,886	250,000	(515,886)	-67.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Clerk

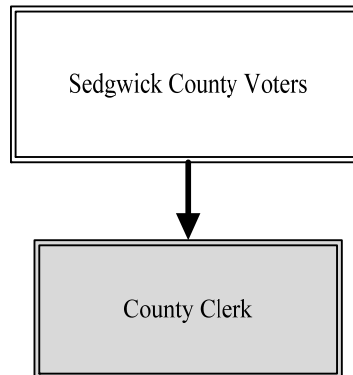
Mission: *The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

Kelly Arnold
Sedgwick County Clerk

100 N. Broadway St., Suite 620
Wichita, KS 67202
316.660.9223
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 and disabled veterans in preparing Homestead Property Tax refunds.



Strategic Goals:

- *Develop and maintain a strong, qualified staff; promote from within by cross-training*
- *Transition paper documents into electronic format*
- *Accurately complete the tax roll and required abstracts by State-mandated deadlines*
- *Monitor/maintain statutory duties and implement new legislative changes*
- *Forge strong partnerships with internal and external stakeholders*

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

In order to facilitate the statutory mailing of the Revenue Neutral Rate (RNR) to all property owners in Sedgwick County, the Clerk's Office implemented technology improvements by working closely with the tax software firm, Aumentum, and the Division of Information Technology. This mailing was sent to all taxpayers of property, utility, watercraft, and heavy truck taxes. It provides detailed information on upcoming tax bills based on value change and any tax increases.

Although most records are now stored and utilized in electronic format, the 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

Strategic results for the Clerk's Office included the following measures in 2022:

- All statutory requirements for updating the tax rolls and assisting the Clerk's Office were met;
- The Clerk's Office attended all Regular and Special meetings of the BOCC and produced 1,758 pages of minutes for the public in 2022; and
- The Clerk's Office assisted 256 taxpayers in filing for their Homestead tax refund in compliance with State statute. This resulted in more than \$345,466 being returned to the citizens of Sedgwick County.

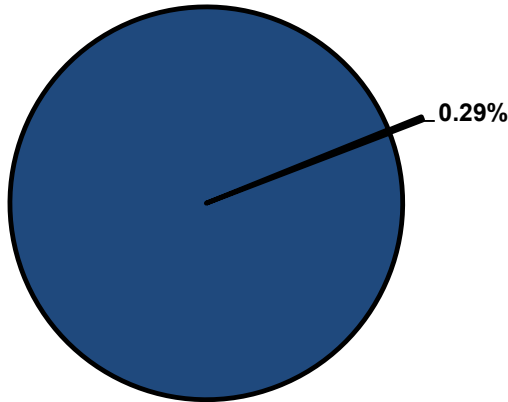


Significant Budget Adjustments

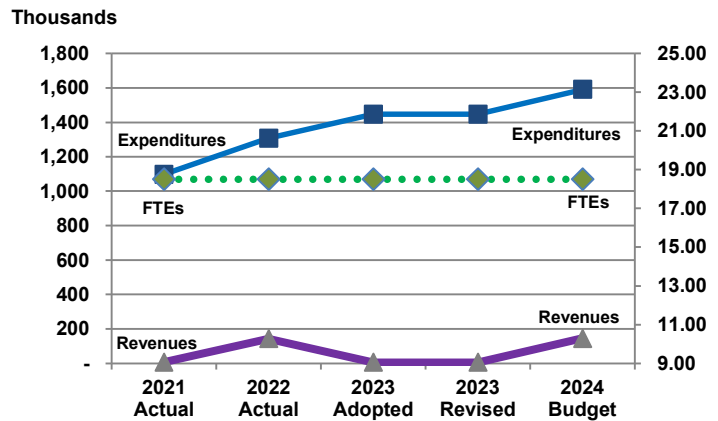
Significant adjustments to the County Clerk's 2024 budget include an increase in reimbursements due to the Truth in Taxation mailings (\$138,540) .

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,084,453	1,153,927	1,268,530	1,268,530	1,413,023	144,493	11.39%
Contractual Services	7,036	9,137	166,750	165,365	16,750	(148,615)	-89.87%
Debt Service	-	-	-	-	-	-	-
Commodities	5,224	143,726	10,309	11,694	160,309	148,615	1270.87%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,096,713	1,306,790	1,445,589	1,445,589	1,590,082	144,493	10.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	774	509	774	774	474	(300)	-38.82%
All Other Revenue	5,795	142,730	5,642	5,642	145,283	139,640	2474.97%
Total Revenues	6,569	143,239	6,416	6,416	145,756	139,340	2171.72%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,096,713	1,306,790	1,445,589	1,445,589	1,590,082	144,493	10.00%
Total Expenditures	1,096,713	1,306,790	1,445,589	1,445,589	1,590,082	144,493	10.00%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in reimbursements for Truth in Taxation mailings		138,540	

Total	-	138,540	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Administration	110	327,770	347,816	382,182	386,642	446,440	15.47%	5.00
Tax Administration	110	768,943	823,164	913,407	908,947	993,642	9.32%	13.50
Truth in Taxation	110	-	135,810	150,000	150,000	150,000	0.00%	-

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Clerk	110	ELECT	96,638	101,527	101,527	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE67	-	-	94,669	-	-	1.00
Deputy County Clerk-Office Manager	110	GRADE60	-	-	54,085	-	-	1.00
Land Information Manager	110	GRADE60	-	-	57,087	-	-	1.00
Deputy County Clerk-Real Estate & Proj.	110	GRADE58	-	-	47,945	-	-	1.00
Deputy County Clerk-Specials Admin.	110	GRADE57	-	-	64,028	-	-	1.00
Deputy County Clerk-Tax Admin. Analyst	110	GRADE57	-	-	96,768	-	-	2.00
Deputy County Clerk IV	110	GRADE56	-	-	104,920	-	-	2.00
Deputy County Clerk II	110	GRADE52	-	-	251,606	-	-	6.00
PT Administrative Support	110	GRADE51	-	-	23,980	-	-	0.50
Deputy County Clerk I	110	GRADE50	-	-	41,567	-	-	1.00
Chief Deputy County Clerk	110	GRADE136	85,938	94,669	-	1.00	1.00	-
Deputy County Clerk-Office Manager	110	GRADE127	46,528	51,264	-	1.00	1.00	-
Land Information Manager	110	GRADE127	45,656	50,296	-	1.00	1.00	-
Deputy County Clerk-Real Estate & Proj.	110	GRADE126	40,851	44,995	-	1.00	1.00	-
Deputy County Clerk-Specials Admin.	110	GRADE125	56,150	61,795	-	1.00	1.00	-
Deputy County Clerk-Tax Admin Analyst	110	GRADE125	82,360	90,711	-	2.00	2.00	-
Deputy County Clerk IV	110	GRADE124	93,018	102,455	-	2.00	2.00	-
Deputy County Clerk II	110	GRADE120	192,733	212,892	-	6.00	6.00	-
Deputy County Clerk I	110	GRADE118	30,492	29,598	-	1.00	1.00	-
HELD-Office Specialist	110	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	22,630	24,939	-	0.50	0.50	-
Subtotal					938,182			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,234			
Overtime/On Call/Holiday Pay					-			
Benefits					434,608			
Total Personnel Budget					1,413,023	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	320,322	335,037	369,423	369,423	432,490	63,067	17.1%
Contractual Services	3,390	5,353	6,750	6,750	6,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,058	7,426	6,009	8,469	7,200	(1,269)	-15.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	327,770	347,816	382,182	384,642	446,440	61,798	16.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	763	476	763	763	443	(320)	-41.9%
All Other Revenue	5,795	6,919	5,642	5,642	6,742	1,100	19.5%
Total Revenues	6,558	7,395	6,405	6,405	7,185	780	12.2%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	764,131	818,890	899,107	899,107	980,533	81,426	9.1%
Contractual Services	3,646	3,784	10,000	8,615	10,000	1,385	16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,166	489	4,300	3,225	3,109	(116)	-3.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	768,943	823,164	913,407	910,947	993,642	82,695	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12	33	12	12	31	-	168.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	12	33	12	12	31	-	168.3%
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, and 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 producing and mailing required notices. Local governments will be responsible for reimbursing these expenses.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	150,000	150,000	-	(150,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	135,810	-	-	150,000	150,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	135,810	150,000	150,000	150,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	135,810	-	-	138,540	138,540	0.0%
Total Revenues	-	135,810	-	-	138,540	138,540	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

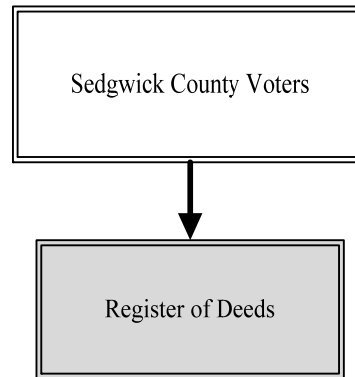
100 N. Broadway St., Suite 105
Wichita, KS 67202
316.660.9400
registerofdeeds@sedgwick.gov

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 photos, 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 recorded documents within minutes of being scanned into the system
- Frequent updates are made on the Office's website and social media platforms to increase public awareness of ROD services
- The ROD is continuing to digitalize all paper and microfilm based records. The end result will be a more efficient retrieval process

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 Register of Deeds Office is currently looking to improve software in order to increase efficiency and accuracy in the recording processes to create a better overall experience for customers.

The Veteran & Military Discount Program was created to bring awareness to the public about this free service. Most recently the Register of Deeds staff was on-site during the Veterans Awareness Expo filing DD214's and issuing discount cards. Since implementing this program, 530 sets of military discharge papers were filed and 1,157 discount cards were created

The Register of Deeds Office temporarily ceased operations in 2022 in anticipation of the move to the Ruffin Building. After the move, the Register of Deeds Office processed 398 applications which provided \$17,250 in revenue.

Strategic Results

Department Metrics:	2022 Actual	2023 Estimated	2024 Projected
Total documents recorded	77,680	50,000	60,000
Total annual mortgages	19,801	10,800	11,000
Number of e-recordings	62,674	40,000	50,000

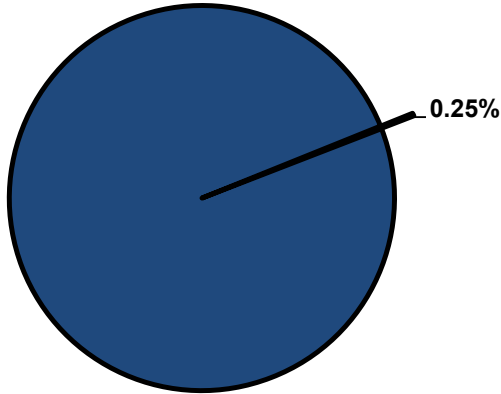


Significant Budget Adjustments

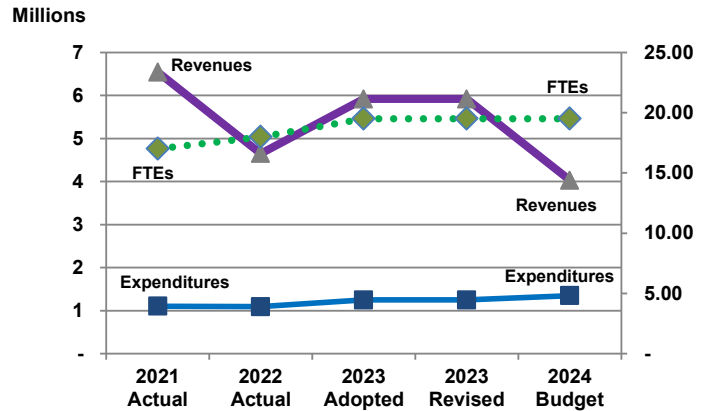
Significant adjustments to the Register of Deed's 2024 budget include a decrease in Officers Fees to bring in-line with actuals (\$1,889,937).

Departmental Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,086,862	1,078,821	1,206,822	1,206,822	1,306,655	99,833	8.27%
Contractual Services	5,616	6,166	17,674	17,674	17,674	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	11,402	6,179	26,000	26,000	26,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,103,880	1,091,167	1,250,496	1,250,496	1,350,329	99,833	7.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	6,540,631	4,652,975	5,919,422	5,919,422	4,029,486	(1,889,937)	-31.93%
All Other Revenue	-	450	-	-	468	468	-
Total Revenues	6,540,631	4,653,425	5,919,422	5,919,422	4,029,954	(1,889,469)	-31.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.00	18.00	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	17.00	18.00	19.50	19.50	19.50	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,103,880	1,091,167	1,250,496	1,250,496	1,350,329	99,833	7.98%
Total Expenditures	1,103,880	1,091,167	1,250,496	1,250,496	1,350,329	99,833	7.98%

Expenditures	Revenues	FTEs
	(1,889,937)	

Total	-	(1,889,937)	-
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		2021	2022	2023	2023	2024	% Chg	23'-24'
Program	Fund	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	FTEs
Administration	110	336,961	387,828	445,865	445,865	459,196	2.99%	4.00
Data	110	766,919	703,339	804,632	804,632	891,133	10.75%	15.50
Total		1,103,880	1,091,167	1,250,496	1,250,496	1,350,329	7.98%	19.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Register of Deeds	110	ELECT	96,638	101,527	101,527	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE67	-	-	86,592	-	-	1.00
Register of Deeds Land Records Manager	110	GRADE61	-	-	57,608	-	-	1.00
Administrative Supervisor I	110	GRADE56	-	-	43,582	-	-	1.00
Administrative Support V	110	GRADE56	-	-	89,601	-	-	2.00
Administrative Support III	110	GRADE53	-	-	42,451	-	-	1.00
Register of Deeds Deputy IV	110	GRADE53	-	-	397,005	-	-	10.00
PT Administrative Support	110	GRADE51	-	-	17,460	-	-	0.50
Chief Deputy Register of Deeds	110	GRADE136	75,582	86,592	-	1.00	1.00	-
Register of Deeds Land Records Manager	110	GRADE128	45,053	51,601	-	1.00	1.00	-
Administrative Supervisor I	110	GRADE124	37,806	41,648	-	1.00	1.00	-
Administrative Support V	110	GRADE124	76,400	84,171	-	2.00	2.00	-
Administrative Support III	110	GRADE122	37,340	41,132	-	1.00	1.00	-
Register of Deeds Deputy IV	110	GRADE122	345,829	385,817	-	10.00	10.00	-
HELD - Fiscal Associate	110	GRADE118	-	-	-	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	2,500	18,158	-	0.50	0.50	-
Subtotal					835,827			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,758			
Overtime/On Call/Holiday Pay					-			
Benefits					437,070			
Total Personnel Budget					1,306,655	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	320,066	375,482	402,191	402,191	415,522	13,332	3.3%
Contractual Services	5,493	6,166	17,674	17,674	17,674	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,402	6,179	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	336,961	387,828	445,865	445,865	459,196	13,332	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,540,360	4,652,975	5,919,135	5,919,135	4,029,486	(1,889,649)	-31.9%
All Other Revenue	-	450	-	-	468	468	0.0%
Total Revenues	6,540,360	4,653,425	5,919,135	5,919,135	4,029,954	(1,889,181)	-31.9%
Full-Time Equivalents (FTEs)	3.00	5.00	4.00	4.00	4.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	766,796	703,339	804,632	804,632	891,133	86,501	10.8%
Contractual Services	124	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	766,919	703,339	804,632	804,632	891,133	86,501	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	271	-	288	288	-	(288)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	271	-	288	288	-	(288)	-100.0%
Full-Time Equivalents (FTEs)	14.00	13.00	15.50	15.50	15.50	-	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 accessible, transparent and secure elections.

Laura Rainwater
Sedgwick County Election
Commissioner

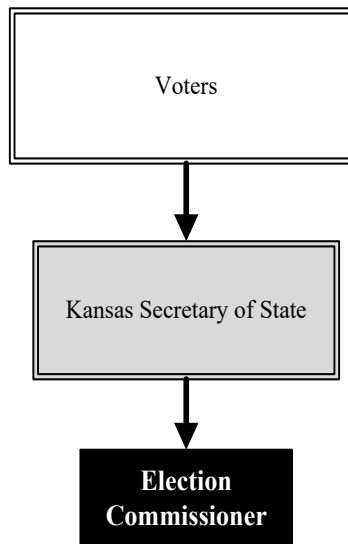
510 N. Main St., Suite 101
Wichita, KS 67203
316.660.7100

laura.rainwater@sedgwick.gov

Overview

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many Kansas statutes relate to the conduct of elections, but the primary statutes governing elections are found in Chapter 25 of the Kansas Statutes. Statutes specifically outlining the main duties and responsibilities of the Election Commissioner are in Kansas Statutes 19-3419 through 19-3439.

To make the election process flow as smoothly as possible and to accomplish the goals and the mission of the Election Commissioner, the Election Office receives valuable support from the County. This financial, logistical, personnel, and technical support is received from the Board of County Commissioners, the County Manager, and other County departments.



Strategic Goals:

- Enhance public trust through continued responsiveness, professionalism, increased transparency, and purposeful communication
- Strengthen logistical resources to ensure the continuation of efficient, secure, and accessible elections
- Provide for continuity of internal operations

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 currently serves over 320,000 registered voters in Sedgwick County. During County-wide elections, the Office operates 17 early voting sites, 14 advance mail ballot secure drop boxes, and 82 election day polling places.

Strategic Results

Strategic results for the Elections Commissioner included the following measures in 2022:

- The Election Office had a turnout goal of 23.2 percent for the 2022 primary election. The actual turnout was 45.2 percent. The turnout goal for the 2022 general election was 55.9 percent. The actual turnout was 46.8 percent.
- The Election Office has an established goal of maintaining a 95.0 percent equipment readiness rate. In 2022, the Election Office was able to maintain an equipment readiness rate of 93.3 percent.

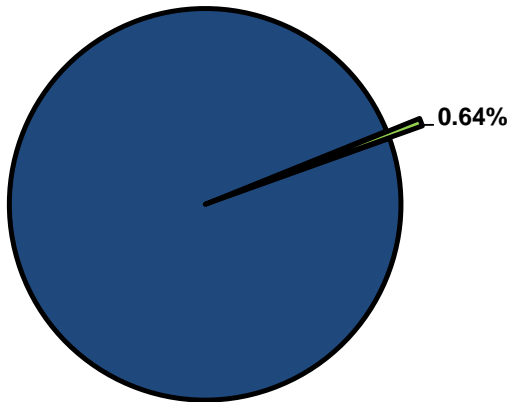


Significant Budget Adjustments

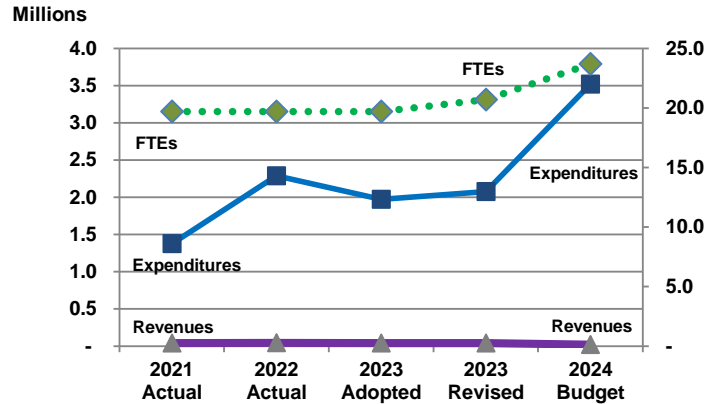
Significant adjustments to the Election Commissioner's 2024 budget include an increase in expenditures for the 2024 presidential election and presidential preference primary (\$844,727), an increase in commodities for the purchase of replacement batteries for ballot marking devices and DS200 ballot tabulators (\$198,000), the addition of 1.0 full-time equivalent (FTE) Warehouse Supervisor position (\$71,088), the addition of 1.0 FTE Technology Supervisor position (\$71,088), the addition of 1.0 FTE Election Specialist position (\$68,878), an increase in expenditures for election site postcards (\$48,136), and an increase in expenditures due to the addition of 30 polling places (\$37,096).

Departmental Graphical Summary

Election Commissioner
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	829,496	1,401,776	1,266,951	1,316,951	1,622,140	305,188	23.17%
Contractual Services	490,939	776,942	636,178	634,336	1,757,429	1,123,094	177.05%
Debt Service	-	-	-	-	-	-	-
Commodities	55,604	109,052	68,645	127,198	141,035	13,838	10.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,376,039	2,287,770	1,971,774	2,078,484	3,520,604	1,442,119	69.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	5,765	6,860	5,846	5,846	6,942	1,096	18.75%
All Other Revenue	37,409	37,815	38,146	38,146	14,343	(23,803)	-62.40%
Total Revenues	43,174	44,675	43,992	43,992	21,285	(22,707)	-51.62%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.70	19.70	19.70	20.70	23.70	3.00	14.49%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.70	19.70	19.70	20.70	23.70	3.00	14.49%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,376,039	2,287,770	1,971,774	2,078,484	3,520,604	1,442,119	69.38%
Total Expenditures	1,376,039	2,287,770	1,971,774	2,078,484	3,520,604	1,442,119	69.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures for the 2024 presidential election and presidential preference primary	844,727		
Increase in commodities for the purchase of replacement batteries for ballot marking devices	198,000		
Addition of 1.0 FTE Warehouse Supervisor position	71,088		1.00
Addition of 1.0 FTE Technology Supervisor position	71,088		1.00
Addition of 1.0 FTE Election Specialist position	68,878		1.00
Increase in expenditures due to election site postcards	48,136		
Increase in expenditures due to the addition of 30 polling places	37,096		
Total	1,339,013	-	3.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Administration	110	789,082	988,686	864,233	864,233	1,252,620	44.94%	14.00
Election Operations	110	586,957	1,299,085	1,107,541	1,214,251	2,267,984	86.78%	9.70
Total		1,376,039	2,287,770	1,971,774	2,078,484	3,520,604	69.38%	23.70

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Election Commissioner	110	APPOINT	91,800	62,000	101,527	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE63	-	-	62,204	-	-	1.00
Deputy Election Commissioner	110	GRADE60	-	-	59,455	-	-	1.00
Senior Administrative Officer	110	GRADE59	-	-	96,803	-	-	2.00
Technology Supervisor	110	GRADE59	-	-	52,125	-	-	1.00
Administrative Support VI	110	GRADE57	-	-	49,250	-	-	1.00
Warehouse Supervisor	110	GRADE55	-	-	39,820	-	-	1.00
Election Specialist	110	GRADE55	-	-	250,457	-	-	6.00
Chief Deputy Election Commissioner	110	GRADE132	56,873	60,339	-	1.00	1.00	-
Deputy Election Commissioner	110	GRADE127	42,891	48,680	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	-	52,116	-	-	1.00	-
Administrative Support VI	110	GRADE125	40,082	44,165	-	1.00	1.00	-
Election Specialist	110	GRADE123	212,515	233,464	-	6.00	6.00	-
Temp: Office/Administrative	110	EXCEPT	53,627	53,627	53,627	2.90	2.90	2.90
Poll Worker	110	ELECT	379,138	379,138	391,461	6.80	6.80	6.80
Subtotal					1,156,728			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,990			
Overtime/On Call/Holiday Pay					-			
Benefits					419,421			
Total Personnel Budget					1,622,140	19.70	20.70	23.70

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	669,219	869,299	746,605	746,605	1,124,287	377,682	50.6%
Contractual Services	113,154	112,949	112,628	110,786	118,743	7,958	7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,709	6,438	5,000	6,843	9,590	2,748	40.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	789,082	988,686	864,233	864,233	1,252,620	388,387	44.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11	194	11	11	206	195	1697.1%
All Other Revenue	161	6	164	164	6	(158)	-96.4%
Total Revenues	172	200	175	175	212	37	20.8%
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	11.00	14.00	3.00	27.3%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	160,277	532,477	520,346	570,346	497,853	(72,493)	-12.7%
Contractual Services	377,785	663,993	523,550	523,550	1,638,686	1,115,136	213.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,895	102,614	63,645	120,355	131,445	11,090	9.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	586,957	1,299,085	1,107,541	1,214,251	2,267,984	1,053,733	86.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,754	6,665	5,834	5,834	6,736	902	15.5%
All Other Revenue	37,248	37,809	37,982	37,982	14,337	(23,645)	-62.3%
Total Revenues	43,002	44,475	43,816	43,816	21,073	(22,744)	-51.9%
Full-Time Equivalents (FTEs)	9.70	9.70	9.70	9.70	9.70	-	0.0%

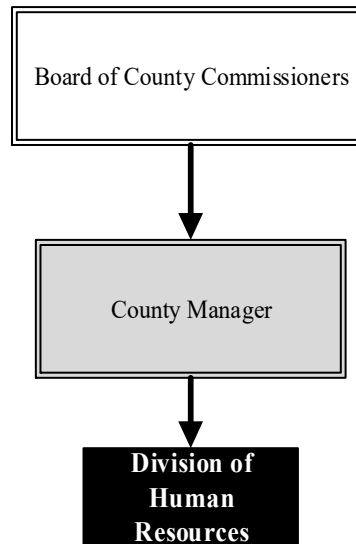
Division of Human Resources

Mission: The Division of Human Resources supports all divisions and departments 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 divisions and 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

- Created and implemented seven new compensation plans and updated existing pay plans resulting in radical increases to employee compensation
- Implemented an electronic exit survey program
- Successfully implemented the Pilot Program for employee evaluations for Performance and Goals. This process links employee profiles within the SuccessFactors platform, thus increasing engagement and communication between employees and supervisors



Accomplishments and Strategic Results

Accomplishments

HR created and implemented new pay plans that fit departmental needs to assist with recruitment and retention. Wages were aligned to reflect market value, sustainability, and internal equity.

HR oversaw updates to numerous County policies that reflect best practices, consistency, fairness, and equality for employees.

HR also led increased recruitment efforts to build a competitive workforce.

Strategic Results

HR is responsible for conducting internal investigations regarding discrimination complaints. Per policy, investigations are to be completed within 60 days unless an extension is granted by the County Manager. Of the complaints received and investigated in 2022, 91.0 percent were conducted within the 60 day timeframe.

In 2022, HR tracked the percentage of successful full-time new hires, or those hires still employed after 365 days, with a goal of 80.0 percent. The actual measure was 622 employees out of 902, or 69.0 percent. Best practices show a retention rate of 90.0 percent or more is successful; however, this number has more than doubled in the past two years indicating an increase in retention rates.

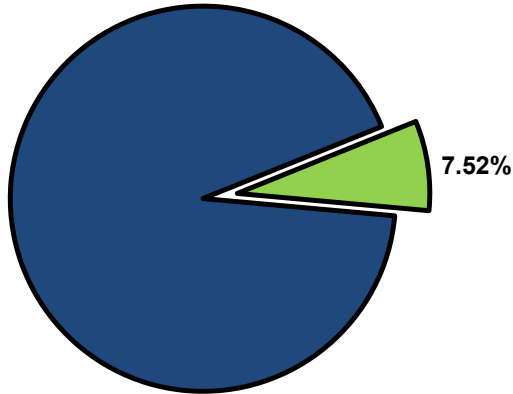


Significant Budget Adjustments

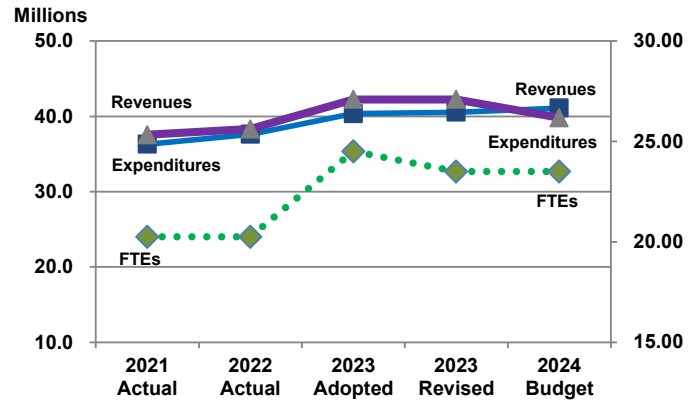
Significant adjustments to Human Resources' 2024 budget include a decrease in charges for services revenue to bring in-line with actuals (\$2,610,930), an increase in contractuals due to an increase in the County's insurance costs (\$499,797), an increase in all other revenue to bring in-line with actuals (\$174,618), a decrease in contractuals due to 2023 costs for a compensation plan study (\$108,000), and a decrease in contractuals due to 2023 costs for changes to the County payroll system for Sedgwick County Fire District 1 (SCFD 1) (\$15,255).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,600,919	1,893,857	2,146,470	2,146,470	2,211,465	64,996	3.03%
Contractual Services	34,672,592	35,682,200	38,169,237	38,327,072	38,775,939	448,867	1.17%
Debt Service	-	-	-	-	-	-	-
Commodities	26,727	33,722	43,000	57,920	103,820	45,900	79.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,300,238	37,609,779	40,358,707	40,531,462	41,091,224	559,763	1.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	36,025,788	36,489,475	40,552,584	40,552,584	37,941,654	(2,610,930)	-6.44%
All Other Revenue	1,524,820	1,822,622	1,682,237	1,682,237	1,856,855	174,618	10.38%
Total Revenues	37,550,608	38,312,097	42,234,821	42,234,821	39,798,509	(2,436,311)	-5.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.80	18.80	20.05	19.05	19.05	-	0.00%
Non-Property Tax Funded	4.45	1.45	4.45	4.45	4.45	-	0.00%
Total FTEs	20.25	20.25	24.50	23.50	23.50	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,514,659	1,807,685	2,028,616	2,201,371	2,079,867	(121,504)	-5.52%
Health/Dental/Life Ins. Res.	34,785,579	35,802,094	38,330,090	38,330,090	39,011,357	681,267	1.78%
Total Expenditures	36,300,238	37,609,779	40,358,707	40,531,462	41,091,224	559,763	1.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(2,610,930)	
Increase in contractals due to an increase in the County's insurance costs	499,797		
Increase in all other revenue to bring in-line with anticipated actuals		174,618	
Decrease in contractals due to 2023 costs for a compensation plan study	(108,000)		
Decrease in contractals due to 2023 costs for changes to the County payroll system for SCFD 1	(15,255)		
Total	376,542	(2,436,312)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Comp & Class	110	297,338	408,145	404,252	527,687	465,462	-11.79%	5.00
Work Environment	110	244,668	344,180	474,898	429,898	427,465	-0.57%	4.00
Employment Services	110	306,562	223,193	391,510	376,510	324,719	-13.76%	3.00
HR Administration	110	429,352	607,929	506,810	581,630	644,261	10.77%	5.05
Employee Development	110	236,739	224,238	251,146	285,646	217,960	-23.70%	2.00
Medical Insurance	611	21,145,881	21,712,889	23,006,671	22,931,671	23,013,482	0.36%	-
Life Insurance	611	271,848	284,280	385,952	385,952	390,000	1.05%	-
Dental Insurance	611	1,786,144	1,682,484	1,773,110	1,773,110	1,800,000	1.52%	-
Admin. Exp. Health & Life	611	24,577	24,536	40,000	40,000	40,000	0.00%	-
Prescription Benefit	611	10,776,173	11,304,740	12,103,559	12,103,559	12,505,221	3.32%	-
Vision Insurance	611	390,032	404,638	408,939	408,939	386,826	-5.41%	-
Benefits Management	611	316,204	349,294	471,954	546,954	740,191	35.33%	1.45
Leave Donation Program	611	74,719	39,233	139,905	139,905	135,638	-3.05%	3.00
Total		36,300,238	37,609,779	40,358,707	40,531,462	41,091,224	1.38%	23.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Chief Human Resources Officer	110	GRADE76	-	-	111,011	-	-	0.80
Deputy Chief Human Resources Officer	110	GRADE72	-	-	102,939	-	-	1.00
Director of Comp. & Class.	110	GRADE69	-	-	99,354	-	-	1.00
Director of Employment	110	GRADE69	-	-	87,681	-	-	1.00
Director of Work Environment	110	GRADE69	-	-	91,714	-	-	1.00
Human Resources Specialist	110	GRADE65	-	-	202,661	-	-	3.00
HR Training Specialist	110	GRADE63	-	-	58,832	-	-	1.00
Human Resources Generalist	110	GRADE61	-	-	79,248	-	-	1.00
Management Analyst II	110	GRADE61	-	-	53,426	-	-	0.75
Management Analyst I	110	GRADE59	-	-	109,555	-	-	2.00
Human Resources Assistant	110	GRADE56	-	-	244,765	-	-	5.00
Administrative Support IV	110	GRADE55	-	-	54,163	-	-	1.00
PT HR Assistant	110	EXCEPT	-	-	15,990	-	-	0.50
Chief Human Resources Officer	110	GRADE144	100,772	111,011	-	0.80	0.80	-
Deputy Chief Human Resources Officer	110	GRADE140	88,129	97,083	-	1.00	1.00	-
Director of Comp. & Class.	110	GRADE137	73,001	80,417	-	1.00	1.00	-
Director of Employment	110	GRADE137	69,879	76,979	-	1.00	1.00	-
Director of Work Environment	110	GRADE137	83,256	91,714	-	1.00	1.00	-
HR Training Specialist	110	GRADE137	77,892	-	-	1.00	-	-
Human Resources Specialist	110	GRADE133	172,473	186,950	-	3.00	3.00	-
HR Training Specialist	110	GRADE131	-	55,827	-	-	1.00	-
Management Analyst II	110	GRADE129	44,766	49,277	-	0.75	0.75	-
Management Analyst I	110	GRADE126	94,634	104,254	-	2.00	2.00	-
Administrative Support IV	110	GRADE123	49,180	54,161	-	1.00	1.00	-
Human Resources Assistant	110	GRADE123	173,266	226,649	-	4.00	5.00	-
PT HR Assistant	110	GRADE123	35,318	-	-	1.00	-	-
Trial Technology Specialist	110	GRADE122	33,612	-	-	1.00	-	-
PT HR Assistant	110	EXCEPT	15,246	16,630	-	0.50	0.50	-
Human Resources Generalist	110	FROZEN	75,691	80,101	-	1.00	1.00	-
Chief Human Resources Officer	611	GRADE76	-	-	27,753	-	-	0.20
Management Analyst II	611	GRADE61	-	-	17,809	-	-	0.25
Management Analyst I	611	GRADE59	-	-	52,947	-	-	1.00
Chief Human Resources Officer	611	GRADE144	25,193	27,753	-	0.20	0.20	-
Shared Leave Position	611	GRADE132	54,758	54,758	54,758	1.00	1.00	1.00
Management Analyst II	611	GRADE129	14,922	16,426	-	0.25	0.25	-
Management Analyst I	611	GRADE126	43,345	47,759	-	1.00	1.00	-
Shared Leave Position	611	GRADE113	21,673	21,673	21,673	2.00	2.00	2.00
Subtotal					1,486,279			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					70,693			
Overtime/On Call/Holiday Pay					-			
Benefits					654,493			
Total Personnel Budget					2,211,465	24.50	23.50	23.50

• Compensation & Classification

The Compensation & Classification program provides on-going market analysis for all positions. Additionally, recommendations have been made to improve staff salaries to be closer to market and more competitive.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	297,338	378,083	404,252	404,252	465,462	61,210	15.1%
Contractual Services	-	29,985	-	123,435	-	(123,435)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	77	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	297,338	408,145	404,252	527,687	465,462	(62,225)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,215	3,520	3,378	3,378	3,698	320	9.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,215	3,520	3,378	3,378	3,698	320	9.5%
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	5.00	5.00	-	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 positive work environment by ensuring fairness and establishing trust to enhance employee engagement. This program 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	244,668	344,180	474,898	429,898	427,465	(2,433)	-0.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,668	344,180	474,898	429,898	427,465	(2,433)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	4.00	5.00	4.00	4.00	-	0.0%

• Employment Services

The Employment Services program houses and leads the vast majority of Human Resource's (HR) talent management services. These services help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services. Employment Services continues to improve recruitment and on-boarding efforts by taking a proactive approach to attract new talent and retain current talent.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	253,774	166,201	339,010	309,010	259,719	(49,291)	-16.0%
Contractual Services	52,788	58,735	52,500	66,900	65,000	(1,900)	-2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(1,743)	-	600	-	(600)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	306,562	223,193	391,510	376,510	324,719	(51,791)	-13.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.25	3.25	4.00	3.00	3.00	-	0.0%

• Human Resources Administration

HR Administration provides a strategic framework and oversight for the successful management of the County's workforce through policy management and administration of employee programs including benefits, compensation, employment, training and development, and work environment.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	372,230	559,735	451,810	526,810	588,941	62,131	11.8%
Contractual Services	33,597	17,499	12,000	25,000	12,000	(13,000)	-52.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,526	30,696	43,000	29,820	43,320	13,500	45.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,352	607,929	506,810	581,630	644,261	62,631	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	395	260	404	404	260	(144)	-35.7%
All Other Revenue	318	8	331	331	8	(322)	-97.5%
Total Revenues	713	268	735	735	268	(466)	-63.5%
Full-Time Equivalents (FTEs)	3.55	4.55	4.05	5.05	5.05	-	0.0%

• Employee Development

The Employee Development program provides training and development for all employees of Sedgwick County. This area has collaborated with departments to provide training and development as the County transitioned into a virtual work environment. Projects include the implementation of a new Learning Management System to assist in better access to individual training and development.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	171,987	194,632	193,051	193,051	177,960	(15,091)	-7.8%
Contractual Services	61,551	24,914	58,095	90,595	40,000	(50,595)	-55.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,202	4,692	-	2,000	-	(2,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,739	224,238	251,146	285,646	217,960	(67,686)	-23.7%
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)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Medical Insurance

Sedgwick 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 Sedgwick 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,145,881	21,712,889	23,006,671	22,931,671	23,013,482	81,811	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,145,881	21,712,889	23,006,671	22,931,671	23,013,482	81,811	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,810,189	26,728,584	26,561,644	26,561,644	26,955,063	393,419	1.5%
All Other Revenue	5,789	232,644	5,470	5,470	251,604	246,135	4499.9%
Total Revenues	25,815,978	26,961,228	26,567,113	26,567,113	27,206,667	639,554	2.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy for \$50,000 from Sedgwick County. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	271,848	284,280	385,952	385,952	390,000	4,048	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,848	284,280	385,952	385,952	390,000	4,048	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250,058	4,609	385,952	385,952	290,905	-	-24.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	250,058	4,609	385,952	385,952	290,905	-	-24.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Dental Insurance

The Health & Dental Insurance Reserve also finances Sedgwick 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,786,144	1,682,484	1,773,110	1,773,110	1,800,000	26,890	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,786,144	1,682,484	1,773,110	1,773,110	1,800,000	26,890	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,971,937	1,935,592	1,808,706	1,808,706	2,138,449	329,743	18.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,971,937	1,935,592	1,808,706	1,808,706	2,138,449	329,743	18.2%
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 Sedgwick County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, health savings accounts, and flexible spending accounts.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	24,577	24,536	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	24,577	24,536	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%

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. Sedgwick 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,776,173	11,304,740	12,103,559	12,103,559	12,505,221	401,662	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	10,776,173	11,304,740	12,103,559	12,103,559	12,505,221	401,662	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,544,333	7,375,164	11,383,562	11,383,562	8,084,631	(3,298,930)	-29.0%
All Other Revenue	1,489,900	1,584,728	1,600,000	1,600,000	1,600,000	-	0.0%
Total Revenues	9,034,233	8,959,892	12,983,562	12,983,562	9,684,631	(3,298,930)	-25.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vision Insurance

Sedgwick 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	390,032	404,638	408,939	408,939	386,826	(22,114)	-5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	390,032	404,638	408,939	408,939	386,826	(22,114)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	445,661	441,745	408,939	408,939	468,648	59,708	14.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	445,661	441,745	408,939	408,939	468,648	59,708	14.6%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	186,204	211,794	143,543	143,543	156,280	12,737	8.9%
Contractual Services	130,000	137,500	328,411	377,911	523,411	145,500	38.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	25,500	60,500	35,000	137.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,204	349,294	471,954	546,954	740,191	193,237	35.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.45	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 their 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	74,719	39,233	139,905	139,905	135,638	(4,267)	-3.0%
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	74,719	39,233	139,905	139,905	135,638	(4,267)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28,813	5,242	76,436	76,436	5,242	-	-93.1%
Total Revenues	28,813	5,242	76,436	76,436	5,242	-	-93.1%
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

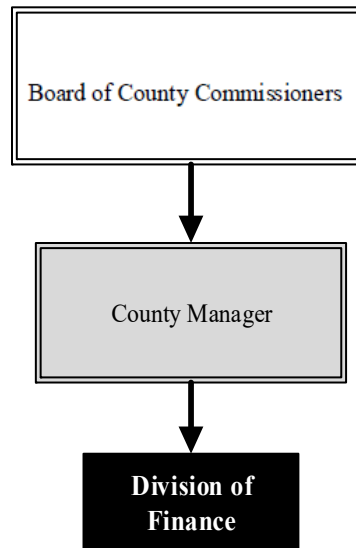
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Overview

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.

Five programs comprise the Division: Accounting, Budget, Purchasing, Risk Management, 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. Risk Management protects County assets and provides a safe work environment for employees. The CFO's Office includes administration, economic development, debt 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 Standard & Poor's (S&P), and an AA+ bond rating from Fitch.
- Achieved Popular Annual Financial Reporting Award for the 17th consecutive year
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting for the 41st consecutive year
- For the 40th consecutive year, received the GFOA award for Distinguished Budget

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 GFOA. Awards in 2022 include: Excellence in Financial Reporting for the Popular Annual Financial Report for the 41st consecutive year, the Distinguished Budget Presentation for the 40th consecutive year, and the Popular Annual Financial Reporting award for the 17th consecutive year.

In the last year, the CFO's Office has focused on maintaining service delivery, working with Information Technology Services to transition to a new financial system in 2024, support economic development initiatives, and oversee the financial response to the COVID-19 pandemic and subsequent recovery, including local economic impact and management of Federal response and recovery funding. Finance staff are actively managing \$100.2 million in Federal American Rescue Plan Act (ARPA) funding.

Strategic Results

Auditors gave the 2022 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 County successfully closed out its Federal CARES award in 2022.

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 volatile economic situation, 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.

Performance Measures:

The Price of Government (cents per dollar of personal income) in 2022 was \$0.0085.

There were no pertinent audit management letter recommendations and findings for the 2022 fiscal year. The Division of Finance met this goal in 2022.

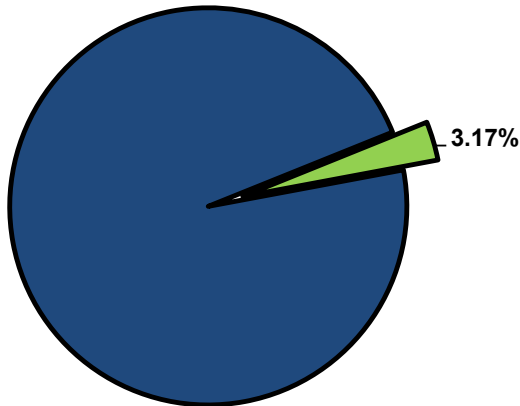


Significant Budget Adjustments

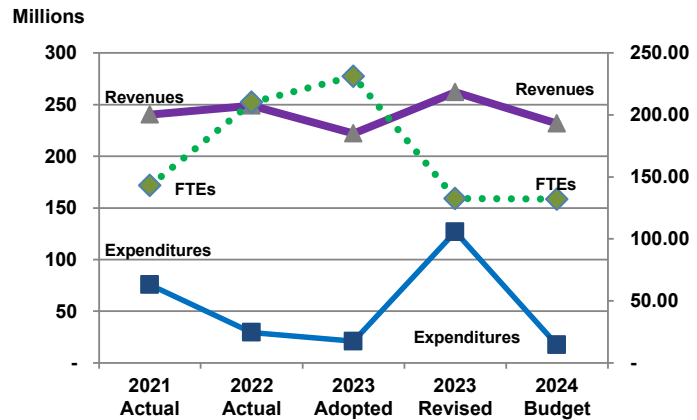
Significant adjustments to the Division of Finance's 2024 budget include a decrease due to ARPA funding in 2023 (\$67,468,708), a decrease due to State Mental Health Hospital funding in 2023 (\$40,000,000), a decrease due to fund balance transfers and final payments for consolidated funds in 2023 (\$6,179,129), a decrease due to increased premiums and claims offset by increased premiums in 2024 (\$1,795,000), an increase in investment income to bring in-line with anticipated actuals (\$1,012,335), a decrease in COVID-19 response and Municipalities Fight Addiction expenditures in 2024 (\$410,221), a decrease in Technology Review Board (TRB) in 2024 (\$123,750), the elimination of 1.0 full-time equivalent (FTE) ARPA Public Information Officer position (\$70,446), an increase in all other and charges for services revenues to bring in-line with actuals (\$68,791), and the addition of 0.50 FTE Billing Technician position (\$20,596).

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	27,274,211	8,110,865	15,783,674	32,542,419	10,822,000	(21,720,420)	-66.74%
Contractual Services	47,260,505	17,309,513	5,071,436	28,980,527	6,377,726	(22,602,801)	-77.99%
Debt Service	-	-	-	-	-	-	-
Commodities	(19,055)	1,256,586	123,991	2,427,544	125,995	(2,301,549)	-94.81%
Capital Improvements	1,043,915	2,208,354	-	62,448,736	-	(62,448,736)	-100.00%
Capital Equipment	(14,500)	-	-	367,125	-	(367,125)	-100.00%
Interfund Transfers	5	576,751	-	-	-	-	-
Total Expenditures	75,545,081	29,462,068	20,979,101	126,766,350	17,325,721	(109,440,630)	-86.33%
Revenues							
Tax Revenues	170,660,641	185,509,907	199,914,996	199,914,996	215,419,643	15,504,647	7.76%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	50,756,338	50,698,780	4,070	40,004,070	4,124	(39,999,946)	-99.99%
Charges for Services	1,875,002	2,026,414	2,228,398	2,228,398	2,077,686	(150,712)	-6.76%
All Other Revenue	17,002,765	10,792,130	19,840,908	19,840,908	14,078,821	(5,762,087)	-29.04%
Total Revenues	240,294,746	249,027,232	221,988,371	261,988,371	231,580,275	(30,408,097)	-11.61%
Full-Time Equivalents (FTEs)							
Property Tax Funded	138.00	37.00	36.00	36.00	36.00	-	0.00%
Non-Property Tax Funded	5.00	173.00	195.00	96.50	96.00	(0.50)	-0.52%
Total FTEs	143.00	210.00	231.00	132.50	132.00	(0.50)	-0.38%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	21,478,430	4,076,948	4,454,667	4,767,657	4,674,288	(93,369)	-1.96%
Risk Management Reserve	6,300,375	4,055,362	2,391,362	5,186,362	3,388,526	(1,797,836)	-34.66%
Workers Comp. Reserve	2,133,195	1,573,531	2,163,711	2,163,711	2,180,226	16,515	0.76%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	45,633,082	19,756,227	11,969,361	114,189,074	6,720,366	(107,468,708)	-94.11%
Municipalities Fight Addiction	-	-	-	459,546	362,315	(97,231)	-21.16%
Total Expenditures	75,545,081	29,462,068	20,979,101	126,766,350	17,325,721	(109,440,630)	-86.33%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to American Rescue Plan Act (ARPA) funding in 2023	(67,468,708)		
Decrease in revenues and expenditures due to State Mental Health Hospital funding in 2023	(40,000,000)	(40,000,000)	
Decrease in revenues due to fund balance transfers and final payments for consolidated funds		(6,179,129)	
Decrease due to increased premiums/claims in 2023 offset by increased premiums in 2024	(1,795,000)		
Increase in anticipated investment income in 2023		1,012,335	
Decrease in COVID-19 response and Municipalities Fight Addiction expenditures in 2024	(410,221)		
Decrease in Risk Management Technology Review Board (TRB) expenditures	(123,751)		
Elimination of 1.0 full-time equivalent (FTE) ARPA Public Information Officer	(70,446)		(1.00)
Increase in all other and charges for services revenue to bring in-line with anticipated actuals		68,791	
Addition of 0.50 FTE Billing Technician position	20,596		0.50
Total	(109,847,530)	(45,098,003)	(0.50)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
CFO	Multi.	64,766,439	21,239,058	13,013,185	116,005,435	8,020,042	-93.09%	95.50
Risk Management	Multi.	8,433,569	5,628,893	4,555,073	7,350,073	5,568,752	-24.24%	4.50
Accounting	110	1,357,327	1,564,976	2,170,140	2,170,140	2,399,231	10.56%	19.00
Budget Office	110	375,853	360,915	517,010	517,010	555,843	7.51%	5.00
Purchasing	110	611,893	668,227	723,693	723,693	781,854	8.04%	8.00
Total		75,545,081	29,462,068	20,979,101	126,766,350	17,325,721	-86.33%	132.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Chief Financial Officer	110	GRADE76	-	-	155,386	-	-	1.00
Deputy Chief Financial Officer	110	GRADE74	-	-	130,209	-	-	1.00
Budget Director	110	GRADE72	-	-	105,123	-	-	1.00
Purchasing Director	110	GRADE72	-	-	118,997	-	-	1.00
Accounting Director	110	GRADE71	-	-	96,496	-	-	1.00
Internal Financial Auditor	110	GRADE69	-	-	88,393	-	-	1.00
Payroll Manager	110	GRADE67	-	-	80,408	-	-	1.00
Revenue Manager	110	GRADE67	-	-	75,817	-	-	1.00
Principal Management Analyst	110	GRADE65	-	-	150,251	-	-	2.00
Internal Financial Auditor	110	GRADE64	-	-	67,908	-	-	1.00
Management Analyst III	110	GRADE64	-	-	63,447	-	-	1.00
Payroll Analyst	110	GRADE64	-	-	139,301	-	-	2.00
Principal Accountant	110	GRADE64	-	-	129,157	-	-	2.00
Senior Administrative Manager	110	GRADE64	-	-	69,218	-	-	1.00
Accounts Payable Supervisor	110	GRADE63	-	-	71,412	-	-	1.00
Accounts Receivable Supervisor	110	GRADE63	-	-	62,741	-	-	1.00
Management Analyst II	110	GRADE61	-	-	179,382	-	-	3.00
Senior Accountant	110	GRADE61	-	-	63,169	-	-	1.00
Purchasing Agent	110	GRADE59	-	-	209,948	-	-	4.00
Senior Accounts Payable Analyst	110	GRADE58	-	-	46,097	-	-	1.00
Accounts Payable Analyst	110	GRADE56	-	-	130,713	-	-	3.00
Administrative Support V	110	GRADE56	-	-	43,358	-	-	1.00
Finance Coordinator	110	GRADE56	-	-	43,321	-	-	1.00
Administrative Support IV	110	GRADE55	-	-	59,154	-	-	1.00
Administrative Support II	110	GRADE52	-	-	72,336	-	-	2.00
Administrative Support I	110	GRADE51	-	-	33,963	-	-	1.00
Chief Financial Officer	110	GRADE144	145,834	155,386	-	1.00	1.00	-
Deputy Chief Financial Officer	110	GRADE142	115,472	127,174	-	1.00	1.00	-
Accounting Director	110	GRADE139	82,956	95,040	-	1.00	1.00	-
Budget Director	110	GRADE139	82,956	95,040	-	1.00	1.00	-
Purchasing Director	110	GRADE139	103,868	118,997	-	1.00	1.00	-
Internal Financial Auditor	110	GRADE138	160,482	166,892	-	2.00	2.00	-
Payroll Manager	110	GRADE135	77,790	75,311	-	1.00	1.00	-
Revenue Manager	110	GRADE135	67,342	74,184	-	1.00	1.00	-
Principal Management Analyst	110	GRADE133	124,602	137,262	-	2.00	2.00	-
Accounts Payable Supervisor	110	GRADE132	55,854	61,528	-	1.00	1.00	-
Accounts Receivable Supervisor	110	GRADE132	55,854	61,528	-	1.00	1.00	-
Management Analyst III	110	GRADE132	61,439	59,730	-	1.00	1.00	-
Payroll Analyst	110	GRADE132	54,829	58,593	-	1.00	1.00	-
Principal Accountant	110	GRADE132	126,050	118,887	-	2.00	2.00	-
Senior Administrative Manager	110	GRADE132	57,815	63,689	-	1.00	1.00	-
Management Analyst II	110	GRADE129	157,757	156,946	-	3.00	3.00	-
Senior Accountant	110	GRADE129	52,783	58,146	-	1.00	1.00	-
Purchasing Agent	110	GRADE126	128,866	187,843	-	4.00	4.00	-
Administrative Support V	110	GRADE124	37,806	41,648	-	1.00	1.00	-
Senior Accounts Payable Analyst	110	GRADE124	84,427	93,001	-	2.00	2.00	-
Accounts Payable Analyst	110	GRADE123	73,744	77,052	-	2.00	2.00	-
Administrative Support IV	110	GRADE123	53,169	56,281	-	1.00	1.00	-
Finance Coordinator	110	GRADE123	36,026	39,695	-	1.00	1.00	-
Administrative Support II	110	GRADE120	63,945	68,825	-	2.00	2.00	-
Administrative Support I	110	GRADE118	27,664	30,484	-	1.00	1.00	-
ARPA Administrative Assistant	277	18THJUD	99,920	96,304	96,304	3.00	2.00	2.00
ARPA Court Clerk	277	18THJUD	47,795	51,581	51,581	2.00	2.00	2.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
ARPA Court Reporter	277	18THJUD	11,000	11,000	11,000	1.00	1.00	1.00
ARPA Data Analytics/ODR Project Mgr.	277	18THJUD	-	11,000	11,000	-	1.00	1.00
ARPA Non IVD Investigator	277	18THJUD	11,000	11,000	11,000	1.00	1.00	1.00
ARPA System Analyst/Programmer	277	18THJUD	11,000	11,000	11,000	1.00	1.00	1.00
ARPA Senior Attorney	277	DA	12,000	12,000	12,000	1.00	1.00	1.00
ARPA Staff Attorney III	277	DA	12,000	-	-	1.00	-	-
ARPA Staff Attorney II	277	DA	35,999	251,500	251,500	3.00	3.00	3.00
ARPA Staff Attorney I	277	DA	66,000	78,500	78,500	1.00	1.00	1.00
ARPA Sheriff's Office Crisis Counselor	277	GRADE64	-	-	61,774	-	-	1.00
ARPA Management Analyst I	277	GRADE59	-	-	104,230	-	-	2.00
ARPA Paralegal	277	GRADE59	-	-	251,192	-	-	5.00
ARPA Purchasing Agent	277	GRADE58	-	-	52,759	-	-	1.00
ARPA Discovery Coordinator	277	GRADE56	-	-	42,646	-	-	1.00
ARPA Trial Technology Coordinator	277	GRADE56	-	-	42,874	-	-	1.00
ARPA Administrative Support III	277	GRADE54	-	-	39,976	-	-	1.00
ARPA Court Movement Coordinator	277	GRADE53	-	-	37,143	-	-	1.00
ARPA Administrative Specialist II	277	GRADE52	-	-	75,055	-	-	2.00
ARPA Administrative Support II	277	GRADE52	-	-	69,455	-	-	2.00
ARPA Administrative Manager	277	GRADE132	54,758	62,726	62,726	1.00	1.00	1.00
ARPA Operations Manager	277	GRADE132	55,854	-	-	1.00	-	-
ARPA Sheriff's Office Crisis Counselor	277	GRADE132	49,660	79,315	-	1.00	1.00	-
ARPA Sr. Construction Project Manager	277	GRADE132	54,758	-	-	1.00	-	-
COVID-19 Administrative Manager	277	GRADE132	109,516	-	-	2.00	-	-
ARPA Senior Public Information Officer	277	GRADE131	53,198	58,603	58,603	1.00	1.00	1.00
ARPA Senior Disease Investigator	277	GRADE130	-	53,144	53,144	-	1.00	1.00
ARPA Management Analyst II	277	GRADE129	190,132	152,806	152,806	4.00	3.00	3.00
ARPA Project Manager	277	GRADE129	237,427	258,504	258,504	5.00	5.00	5.00
ARPA Public Information Officer	277	GRADE129	60,000	65,448	-	1.00	1.00	-
ARPA Senior Disease Investigator	277	GRADE129	95,536	-	-	2.00	-	-
COVID-19 Project Manager	277	GRADE129	142,025	-	-	3.00	-	-
ARPA Disease Investigator	277	GRADE128	-	98,301	98,301	-	2.00	2.00
ARPA Paralegal	277	GRADE127	43,769	233,578	-	1.00	5.00	-
ARPA Project Coordinator	277	GRADE127	-	46,342	46,342	-	1.00	1.00
ARPA Public Health Planner	277	GRADE127	-	46,815	46,815	-	1.00	1.00
ARPA Senior Administrative Officer	277	GRADE127	42,891	45,905	45,905	1.00	1.00	1.00
ARPA Customer Support Analyst	277	GRADE126	41,669	43,700	43,700	1.00	1.00	1.00
ARPA Disease Investigator	277	GRADE126	82,520	-	-	2.00	-	-
ARPA Management Analyst I	277	GRADE126	499,147	453,307	357,048	12.00	10.00	8.00
ARPA Project Coordinator	277	GRADE126	165,039	-	-	4.00	-	-
ARPA Public Health Planner	277	GRADE126	40,851	-	-	1.00	-	-
ARPA Purchasing Agent	277	GRADE126	41,669	45,893	-	1.00	1.00	-
COVID-19 Project Coordinator	277	GRADE126	205,890	-	-	5.00	-	-
COVID-19 Public Health Customer Sprt.	277	GRADE126	40,851	-	-	1.00	-	-
ARPA Accountant	277	GRADE125	38,920	42,883	42,883	1.00	1.00	1.00
ARPA Intensive Supervision Officer I	277	GRADE125	78,086	107,968	107,968	2.00	2.00	2.00
ARPA Administrative Supervisor I	277	GRADE124	-	41,267	41,267	-	1.00	1.00
ARPA Administrative Support V	277	GRADE124	112,667	241,497	241,497	3.00	6.00	6.00
ARPA Administrative Technician	277	GRADE124	37,806	-	-	1.00	-	-
ARPA Corrections Worker	277	GRADE124	74,109	86,902	86,902	2.00	2.00	2.00
ARPA Discovery Coordinator	277	GRADE124	37,055	40,061	-	1.00	1.00	-
ARPA Public Health Educator	277	GRADE124	111,915	122,110	122,110	3.00	3.00	3.00
ARPA Trial Technology Coordinator	277	GRADE124	-	39,666	-	-	1.00	-
COVID-19 Administrative Technician	277	GRADE124	111,175	-	-	3.00	-	-
ARPA Administrative Specialist	277	GRADE123	345,291	-	-	10.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
ARPA Administrative Supervisor I	277	GRADE123	36,026	-	-	1.00	-	-
ARPA Administrative Support IV	277	GRADE123	35,299	39,672	39,672	1.00	1.00	1.00
ARPA Administrative Support V	277	GRADE123	105,916	-	-	3.00	-	-
COVID-19 Administrative Specialist	277	GRADE123	207,871	-	-	6.00	-	-
ARPA Administrative Support III	277	GRADE122	33,613	36,302	-	1.00	1.00	-
ARPA Court Movement Coordinator	277	GRADE122	33,612	36,662	-	1.00	1.00	-
ARPA Administrative Specialist II	277	GRADE121	32,032	70,583	-	1.00	2.00	-
ARPA Courthouse Police Officer	277	GRADE121	-	34,278	34,278	-	1.00	1.00
ARPA Medical Assistant	277	GRADE121	-	34,932	34,932	-	1.00	1.00
ARPA Administrative Support II	277	GRADE120	122,559	100,460	34,258	4.00	3.00	1.00
ARPA Medical Assistant	277	GRADE120	30,482	-	-	1.00	-	-
COVID-19 Administrative Assistant	277	GRADE120	151,901	-	-	5.00	-	-
COVID-19 Medical Assistant	277	GRADE120	89,188	-	-	3.00	-	-
COVID-19 Vaccine Logistics Specialist	277	GRADE120	31,102	-	-	1.00	-	-
Docket Assistant	277	GRADE119	29,028	-	-	1.00	-	-
ARPA Fiscal Associate	277	GRADE118	811,063	-	-	29.00	-	-
ARPA Logistics Support	277	GRADE118	27,664	30,484	30,484	1.00	1.00	1.00
COVID-19 Fiscal Associate	277	GRADE118	878,237	-	-	32.00	-	-
COVID-19 Administrative Support II	277	GRADE118	55,321	-	-	2.00	-	-
ARPA PT Courthouse Police Officer	277	EXCEPT	-	17,649	17,649	-	0.50	0.50
ARPA TEMP: Judge Pro Tem	277	EXCEPT	234,897	187,000	187,000	4.00	3.00	3.00
COVID-19 PT Fiscal Associate	277	EXCEPT	5,001	-	-	1.00	-	-
ARPA Sheriff Sergeant	277	RANGE130	-	66,256	66,256	-	1.00	1.00
ARPA Sheriff Deputy	277	RANGE127	90,037	636,723	636,723	2.00	12.00	12.00
Risk Coordinator	612	GRADE65	-	-	70,389	-	-	1.00
Management Analyst II	612	GRADE61	-	-	64,418	-	-	1.00
Management Analyst I	612	GRADE59	-	-	52,490	-	-	1.00
Risk Coordinator	612	GRADE132	55,854	61,528	-	1.00	1.00	-
Management Analyst II	612	GRADE129	55,496	61,134	-	1.00	1.00	-
Management Analyst I	612	GRADE126	42,921	47,264	-	1.00	1.00	-
Management Analyst I	613	GRADE59	-	-	51,639	-	-	1.00
Administrative Support IV	613	GRADE55	-	-	18,340	-	-	0.50
Management Analyst I	613	GRADE126	41,669	45,893	-	1.00	1.00	-
Subtotal					6,933,835			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					433,635			
Overtime/On Call/Holiday Pay					956			
Benefits					3,453,573			
Total Personnel Budget					10,822,000	231.00	132.50	132.00

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

100 N. Broadway St., Suite 610
Wichita, KS 67202

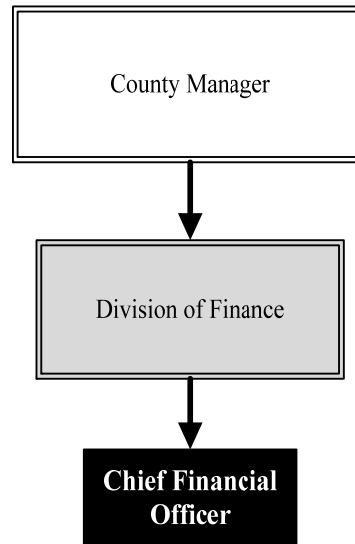
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Overview

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 (BOCC); supervising Accounting, Budget, Purchasing, Risk, and the County's internal financial audit program; contract management; providing financial reporting to and on behalf of the organization; leading grant management of significant State and Federal awards; and conducting special studies on financial projects.

The CFO is also responsible for strategic financial planning, debt issuance, and legal and regulatory compliance regarding County financial activities.



Highlights

- Sedgwick County has AAA bond ratings from Standard & Poor's (S&P) and Moody's Investor Services and an AA+ bond rating from Fitch Ratings. Additionally, S&P 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

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



Accomplishments and Strategic Results

Accomplishments

Measurements of Sedgwick County's financial performance remained strong in 2022 and early 2023, even as the economy was experiencing volatile shifts:

- Sedgwick County's 2022 financial audit resulted in a clean, or unmodified, opinion of the County's financial performance.
- The S&P credit rating agency assigned the County a rating of AAA, the highest possible, when evaluating Sedgwick County's credit worthiness as part of a December 2022 bond issuance. It also gave the County a "stable" outlook.
- Moody's Investor Services, another major credit rating agency, initiated a review of issuers after changing its methodology for evaluation. Following its evaluation in November 2022, Moody's affirmed the County's Aaa rating and gave a stable outlook after a new approach was used in its evaluations.

Strategic Results

The County has a goal of receiving clean financial audits. In 2023, the County received a clean audit opinion for its 2022 financials from its auditor, with no internal control deficiencies noted in the management letter. This was particularly significant since the Single Audit, or an audit focused solely on Federal awards, included a review of the County's funding tied to COVID-19, including the American Rescue Plan Act, Shuttered Venue Operators Grant, and Provider Relief Funding spending.

The General Fund unrestricted fund balance in January 2023 was \$97.2 million, \$36.6 million more than the Minimum Fund Balance Policy requires, which is a minimum unrestricted fund balance equal to at least 20 percent of budgeted annual expenditures and transfers out

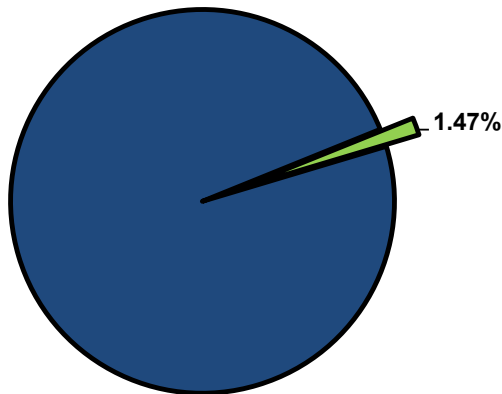


Significant Budget Adjustments

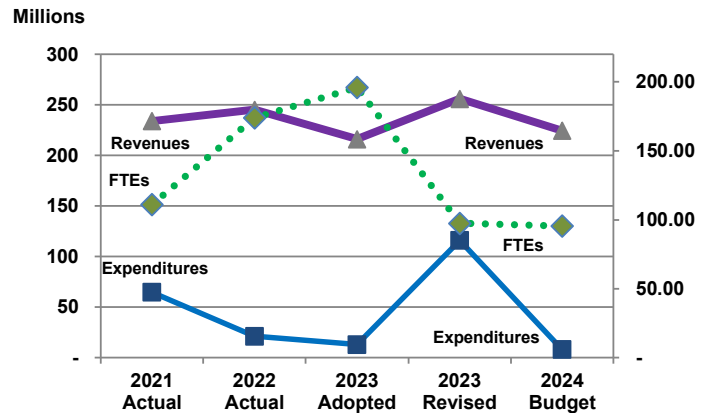
Significant adjustments to the Chief Financial Officer's 2024 budget include a decrease in expenditures due to American Rescue Plan Act (ARPA) funding in 2023 (\$67,468,708), a decrease in revenues and expenditures due to the State Mental Health Hospital funding in 2023 (\$40,000,000), a decrease in other revenue due to the transfer of remaining fund balance for consolidated fund in 2023 (\$4,514,238), a decrease in administrative reimbursements due to final payments for consolidated funds in 2023 (\$1,664,891), a decrease in COVID-19 response expenditures in 2024 (\$312,990), a decrease in Municipalities Fight Addiction Fund expenditures in 2024 (\$97,231), the elimination of 1.0 full-time equivalent (FTE) ARPA Public Information Officer position (\$70,446), and the transfer of 1.0 FTE to Accounting to create a second Payroll Analyst position (\$68,795).

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	24,820,444	5,386,509	12,677,329	29,436,075	7,321,871	(22,114,204)	-75.13%
Contractual Services	39,417,877	11,969,259	323,253	21,489,014	683,171	(20,805,843)	-96.82%
Debt Service	-	-	-	-	-	-	-
Commodities	(501,298)	1,098,185	12,603	2,264,485	15,000	(2,249,485)	-99.34%
Capital Improvements	1,043,915	2,208,354	-	62,448,736	-	(62,448,736)	-100.00%
Capital Equipment	(14,500)	-	-	367,125	-	(367,125)	-100.00%
Interfund Transfers	-	576,751	-	-	-	-	-
Total Expenditures	64,766,439	21,239,058	13,013,185	116,005,435	8,020,042	(107,985,393)	-93.09%
Revenues							
Tax Revenues	170,660,641	185,509,907	199,914,996	199,914,996	215,419,643	15,504,647	7.76%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	50,756,338	50,698,780	4,070	40,004,070	4,124	(39,999,946)	-99.99%
Charges for Services	77,776	60,190	80,920	80,920	77,686	(3,234)	-4.00%
All Other Revenue	12,664,831	8,999,507	16,082,022	16,082,022	9,091,575	(6,990,448)	-43.47%
Total Revenues	234,159,586	245,268,384	216,082,008	256,082,008	224,593,028	(31,488,980)	-12.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	109.00	5.00	5.00	5.00	4.00	(1.00)	-20.00%
Non-Property Tax Funded	2.00	169.00	191.00	92.50	91.50	(1.00)	-1.08%
Total FTEs	111.00	174.00	196.00	97.50	95.50	(2.00)	-2.05%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	19,133,357	1,482,831	1,043,824	1,356,814	937,361	(419,454)	-30.91%
Stimulus Funds	45,633,082	19,756,227	11,969,361	114,189,074	6,720,366	(107,468,708)	-93.09%
Technology Enhancement	-	-	-	-	-	-	-
Municipalities Fight Addiction	-	-	-	459,546	362,315	(97,231)	-21.16%
Total Expenditures	64,766,439	21,239,058	13,013,185	116,005,435	8,020,042	(107,985,393)	-93.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to American Rescue Plan Act (ARPA) funding in 2023	(67,468,708)		
Decrease in revenues and expenditures due to State Mental Health Hospital funding in 2023	(40,000,000)	(40,000,000)	
Decrease in other revenue due to transfer of remaining fund balance for consolidated funds		(4,514,238)	
Decrease in reimbursements due to final payments for consolidated funds		(1,664,891)	
Decrease in COVID-19 response expenditures in 2024	(312,990)		
Decrease in Municipalities Fight Addiction Fund expenditures in 2024	(97,231)		
Elimination of 1.0 full-time equivalent (FTE) ARPA Public Information Officer	(70,446)		(1.00)
Transfer of 1.0 FTE to Accounting to create a second Payroll Analyst position	(68,795)		(1.00)
Total	(108,018,170)	(46,179,129)	(2.00)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Chief Financial Officer	110	962,955	734,695	933,331	925,331	801,248	-13.41%	3.00
CFO Administration	110	90,338	120,118	110,493	118,493	136,113	14.87%	1.00
Rest. Costs 4th Flr. MCH	110	(28,342)	-	-	-	-	0.00%	-
COVID-19 Response	110	18,108,406	628,018	-	312,990	-	-100.00%	-
ROD Land Transfer	237	-	-	-	-	-	0.00%	-
CARES Title V CRF	277	21,593,682	-	-	-	-	0.00%	-
FFCRA Emp. Paid Leave	277	51,652	-	-	-	-	0.00%	-
COVID-19 Provider Relief	277	-	576,751	-	-	-	0.00%	-
SPARK CRF	277	1,113,182	-	-	-	-	0.00%	91.50
ARPA Stimulus Funds	277	22,874,566	19,179,476	11,969,361	74,189,074	6,720,366	-90.94%	-
State Mental Health Hosp.	277	-	-	-	40,000,000	-	-100.00%	-
Muni. Fight Addiction	276	-	-	-	459,546	362,315	-21.16%	-
Total		64,766,439	21,239,058	13,013,185	116,005,435	8,020,042	-93.09%	95.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Chief Financial Officer	110	GRADE76	-	-	155,386	-	-	1.00
Deputy Chief Financial Officer	110	GRADE74	-	-	130,209	-	-	1.00
Internal Financial Auditor	110	GRADE69	-	-	88,393	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	69,218	-	-	1.00
Chief Financial Officer	110	GRADE144	145,834	155,386	-	1.00	1.00	-
Deputy Chief Financial Officer	110	GRADE142	115,472	127,174	-	1.00	1.00	-
Internal Financial Auditor	110	GRADE138	160,482	166,892	-	2.00	2.00	-
Senior Administrative Manager	110	GRADE132	57,815	63,689	-	1.00	1.00	-
ARPA Administrative Assistant	277	18THJUD	99,920	96,304	96,304	3.00	2.00	2.00
ARPA Court Clerk	277	18THJUD	47,795	51,581	51,581	2.00	2.00	2.00
ARPA Court Reporter	277	18THJUD	11,000	11,000	11,000	1.00	1.00	1.00
ARPA Data Analytics/ODR Project Mgr.	277	18THJUD	-	11,000	11,000	-	1.00	1.00
ARPA Non IVD Investigator	277	18THJUD	11,000	11,000	11,000	1.00	1.00	1.00
ARPA System Analyst/Programmer	277	18THJUD	11,000	11,000	11,000	1.00	1.00	1.00
ARPA Senior Attorney	277	DA	12,000	12,000	12,000	1.00	1.00	1.00
ARPA Staff Attorney III	277	DA	12,000	-	-	1.00	-	-
ARPA Staff Attorney II	277	DA	35,999	251,500	251,500	3.00	3.00	3.00
ARPA Staff Attorney I	277	DA	66,000	78,500	78,500	1.00	1.00	1.00
ARPA Sheriff's Office Crisis Counselor	277	GRADE64	-	-	61,774	-	-	1.00
ARPA Management Analyst I	277	GRADE59	-	-	104,230	-	-	2.00
ARPA Paralegal	277	GRADE59	-	-	251,192	-	-	5.00
ARPA Purchasing Agent	277	GRADE58	-	-	52,759	-	-	1.00
ARPA Discovery Coordinator	277	GRADE56	-	-	42,646	-	-	1.00
ARPA Trial Technology Coordinator	277	GRADE56	-	-	42,874	-	-	1.00
ARPA Administrative Support III	277	GRADE54	-	-	39,976	-	-	1.00
ARPA Court Movement Coordinator	277	GRADE53	-	-	37,143	-	-	1.00
ARPA Administrative Specialist II	277	GRADE52	-	-	75,055	-	-	2.00
ARPA Administrative Support II	277	GRADE52	-	-	69,455	-	-	2.00
ARPA Administrative Manager	277	GRADE132	54,758	62,726	62,726	1.00	1.00	1.00
ARPA Operations Manager	277	GRADE132	55,854	-	-	1.00	-	-
ARPA Sheriff's Office Crisis Counselor	277	GRADE132	49,660	79,315	-	1.00	1.00	-
ARPA Sr. Construction Project Manager	277	GRADE132	54,758	-	-	1.00	-	-
COVID-19 Administrative Manager	277	GRADE132	109,516	-	-	2.00	-	-
ARPA Senior Public Information Officer	277	GRADE131	53,198	58,603	58,603	1.00	1.00	1.00
ARPA Senior Disease Investigator	277	GRADE130	-	53,144	53,144	-	1.00	1.00
ARPA Management Analyst II	277	GRADE129	190,132	152,806	152,806	4.00	3.00	3.00
ARPA Project Manager	277	GRADE129	237,427	258,504	258,504	5.00	5.00	5.00
ARPA Public Information Officer	277	GRADE129	60,000	65,448	-	1.00	1.00	-
ARPA Senior Disease Investigator	277	GRADE129	95,536	-	-	2.00	-	-
COVID-19 Project Manager	277	GRADE129	142,025	-	-	3.00	-	-
ARPA Disease Investigator	277	GRADE128	-	98,301	98,301	-	2.00	2.00
ARPA Paralegal	277	GRADE127	43,769	233,578	-	1.00	5.00	-
ARPA Project Coordinator	277	GRADE127	-	46,342	46,342	-	1.00	1.00
ARPA Public Health Planner	277	GRADE127	-	46,815	46,815	-	1.00	1.00
ARPA Senior Administrative Officer	277	GRADE127	42,891	45,905	45,905	1.00	1.00	1.00
ARPA Customer Support Analyst	277	GRADE126	41,669	43,700	43,700	1.00	1.00	1.00
ARPA Disease Investigator	277	GRADE126	82,520	-	-	2.00	-	-
ARPA Management Analyst I	277	GRADE126	499,147	453,307	357,048	12.00	10.00	8.00
ARPA Project Coordinator	277	GRADE126	165,039	-	-	4.00	-	-
ARPA Public Health Planner	277	GRADE126	40,851	-	-	1.00	-	-
ARPA Purchasing Agent	277	GRADE126	41,669	45,893	-	1.00	1.00	-
COVID-19 Project Coordinator	277	GRADE126	205,890	-	-	5.00	-	-
COVID-19 Public Health Customer Support	277	GRADE126	40,851	-	-	1.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
ARPA Accountant	277	GRADE125	38,920	42,883	42,883	1.00	1.00	1.00
ARPA Intensive Supervision Officer I	277	GRADE125	78,086	107,968	107,968	2.00	2.00	2.00
ARPA Administrative Supervisor I	277	GRADE124	-	41,267	41,267	-	1.00	1.00
ARPA Administrative Support V	277	GRADE124	112,667	241,497	241,497	3.00	6.00	6.00
ARPA Administrative Technician	277	GRADE124	37,806	-	-	1.00	-	-
ARPA Corrections Worker	277	GRADE124	74,109	86,902	86,902	2.00	2.00	2.00
ARPA Discovery Coordinator	277	GRADE124	37,055	40,061	-	1.00	1.00	-
ARPA Public Health Educator	277	GRADE124	111,915	122,110	122,110	3.00	3.00	3.00
ARPA Trial Technology Coordinator	277	GRADE124	-	39,666	-	-	1.00	-
COVID-19 Administrative Technician	277	GRADE124	111,175	-	-	3.00	-	-
ARPA Administrative Specialist	277	GRADE123	345,291	-	-	10.00	-	-
ARPA Administrative Supervisor I	277	GRADE123	36,026	-	-	1.00	-	-
ARPA Administrative Support IV	277	GRADE123	141,215	39,672	39,672	4.00	1.00	1.00
COVID-19 Administrative Specialist	277	GRADE123	207,871	-	-	6.00	-	-
ARPA Administrative Support III	277	GRADE122	33,613	36,302	-	1.00	1.00	-
ARPA Court Movement Coordinator	277	GRADE122	33,612	36,662	-	1.00	1.00	-
ARPA Administrative Specialist II	277	GRADE121	32,032	70,583	-	1.00	2.00	-
ARPA Courthouse Police Officer	277	GRADE121	-	34,278	34,278	-	1.00	1.00
ARPA Medical Assistant	277	GRADE121	-	34,932	34,932	-	1.00	1.00
ARPA Administrative Support II	277	GRADE120	122,559	100,460	34,258	4.00	3.00	1.00
ARPA Medical Assistant	277	GRADE120	30,482	-	-	1.00	-	-
COVID-19 Administrative Assistant	277	GRADE120	151,901	-	-	5.00	-	-
COVID-19 Medical Assistant	277	GRADE120	89,188	-	-	3.00	-	-
COVID-19 Vaccine Logistics Specialist	277	GRADE120	31,102	-	-	1.00	-	-
Docket Assistant	277	GRADE119	29,028	-	-	1.00	-	-
ARPA Fiscal Associate	277	GRADE118	811,063	-	-	29.00	-	-
ARPA Logistics Support	277	GRADE118	27,664	30,484	30,484	1.00	1.00	1.00
COVID-19 Fiscal Associate	277	GRADE118	878,237	-	-	32.00	-	-
COVID Administrative Support II	277	GRADE118	55,321	-	-	2.00	-	-
ARPA PT Courthouse Police Officer	277	EXCEPT	-	17,649	17,649	-	0.50	0.50
ARPA TEMP: Judge Pro Tem	277	EXCEPT	234,897	187,000	187,000	4.00	3.00	3.00
COVID-19 PT Fiscal Associate	277	EXCEPT	5,001	-	-	1.00	-	-
ARPA Sheriff Sergeant	277	RANGE130	-	66,256	66,256	-	1.00	1.00
ARPA Sheriff Deputy	277	RANGE127	90,037	636,723	636,723	2.00	12.00	12.00
Subtotal					4,701,969			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					157,429			
Overtime/On Call/Holiday Pay					-			
Benefits					2,462,473			
Total Personnel Budget					7,321,871	196.00	97.50	95.50

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	580,069	537,002	612,475	612,475	495,748	(116,727)	-19.1%
Contractual Services	380,126	190,389	315,753	305,753	295,500	(10,253)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,760	7,304	5,103	7,103	10,000	2,897	40.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	962,955	734,695	933,331	925,331	801,248	(124,083)	-13.4%
Revenues							
Taxes	170,660,641	185,509,907	199,914,996	199,914,996	215,419,643	15,504,647	7.8%
Intergovernmental	4,416	4,475	4,070	4,070	4,124	54	1.3%
Charges For Service	77,776	60,190	80,920	80,920	77,686	(3,234)	-4.0%
All Other Revenue	11,870,342	8,686,394	16,081,917	16,081,917	9,090,589	(6,991,328)	-43.5%
Total Revenues	182,613,175	194,260,966	216,081,903	216,081,903	224,592,043	8,510,139	3.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	90,254	97,610	95,493	95,493	105,757	10,264	10.7%
Contractual Services	18	20,790	7,500	17,500	25,356	7,856	44.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67	1,718	7,500	5,500	5,000	(500)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	90,338	120,118	110,493	118,493	136,113	17,620	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	111,996	-	-	-	-	0.0%
Total Revenues	-	111,996	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	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 complete in 2020. In accordance with policy, the Board of County Commissioners (BOCC) approved a transfer of budget authority from the Rainy Day Reserve to this new fund center to accommodate the restoration costs on February 5, 2020. The County was reimbursed for a portion of the expenses.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(25,182)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(3,160)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(28,342)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	526,493	-	-	-	-	-	0.0%
Total Revenues	526,493	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the coronavirus disease (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 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,622,452	-	-	-	-	-	0.0%
Contractual Services	14,352,549	474,791	-	31,675	-	(31,675)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,102,786	13,183	-	101	-	(101)	-100.0%
Capital Improvements	1,030,619	140,044	-	281,214	-	(281,214)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	18,108,406	628,018	-	312,990	-	(312,990)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	634,367	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	55,265	206	-	-	-	-	0.0%
Total Revenues	689,632	206	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	104.00	-	-	-	-	-	0.0%

• Register of Deeds Land Technology Fund Transfer

This fund center acts as the receiver for those funds transferred by the Register of Deeds from the Land Technology Fund to the County's Technology Enhancement Fund. By law, these receipts may be used to support land-related technology. Funds are budgeted to be spent within departments with eligible expenditures through authorization of the BOCC.

Fund(s): Technology Enhancement Fund 237

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	200,103	200,911	105	105	985	880	839.0%
Total Revenues	200,103	200,911	105	105	985	880	839.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CARES Title V Coronavirus Relief Fund (CRF)

On March 11, 2020, the World Health Organization declared 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 \$2.0 trillion in economic relief funding and allocated \$150.0 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 was used by the County, other municipalities, and approved entities to cover costs that were 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 31, 2021. This program is used to track general eligible expenses for Sedgwick County.

Fund(s): Stimulus Funds 277

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,487,054	(36,263)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1,878,872)	36,263	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(14,500)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,593,682	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	11,523	-	-	-	-	-	0.0%
Total Revenues	11,523	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	0.0%

• FFCRA Employee Paid Leave

On March 11, 2020, the World Health Organization declared 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 CRF allocations to reimburse such costs.

Fund(s): Stimulus Funds 277

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	51,652	-	-	-	-	-	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	51,652	-	-	-	-	-	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 COVID-19 a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law, which provided \$2.0 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 \$484.0 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 supported healthcare-related expenses or lost revenue attributable to COVID-19 and ensures uninsured Americans could get treatment for COVID-19. Sedgwick County was able to access funding due to its healthcare-related services.

Fund(s): Stimulus Funds 277

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	576,751	-	-	-	-	0.0%
Total Expenditures	-	576,751	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	576,751	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	576,751	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• CARES State of Kansas SPARK Funding

On March 11, 2020, the World Health Organization declared 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 \$2.0 trillion in economic relief funding and allocated more than \$1.0 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 one 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,113,182	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,113,182	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,105	-	-	-	-	-	0.0%
Total Revenues	1,105	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• American Rescue Plan Act (ARPA) Coronavirus State & Local Fiscal Recovery Fund

The \$1.9 trillion American Rescue Plan Act (ARPA) became law on March 11, 2021 and allocated \$350.0 billion to states and local governments. Sedgwick County was allocated \$100.2 million, to be paid in two equal installments in 2021 and 2022. Funds must be committed by December 31, 2024 and may be used for response to the COVID-19 public health emergency and its negative economic impacts; premium pay for essential workers; the cost of government services, to the extent that funding was reduced by the COVID-19 public health emergency; and investments in water, sewer, and broadband infrastructure. Commissioners approved 2021 and 2022 spending plans. The Commission will approve and revise spending plans as needed throughout the grant term.

Fund(s): Stimulus Funds 277

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	22,476,018	4,751,898	11,969,361	28,728,107	6,720,366	(22,007,741)	-76.6%
Contractual Services	110,130	11,319,552	-	20,624,540	-	(20,624,540)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	275,122	1,039,716	-	2,251,781	-	(2,251,781)	-100.0%
Capital Improvements	13,296	2,068,310	-	22,217,521	-	(22,217,521)	-100.0%
Capital Equipment	-	-	-	367,125	-	(367,125)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,874,566	19,179,476	11,969,361	74,189,074	6,720,366	(67,468,708)	-90.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	50,117,555	50,117,555	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	50,117,555	50,117,555	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	169.00	191.00	92.50	91.50	(1.00)	-1.1%

• State Mental Health Hospital

In 2022, Sedgwick County submitted a \$40.0 million request to the State's advisory board on Federal pandemic funding, SPARK, to create a 50-bed mental health hospital operated in partnership with the Kansas Department for Aging and Disability Services (KDADS). The COVID-19 pandemic exacerbated challenges created by mental health and substance abuse issues facing the region. The facility would add inpatient behavioral care beds in south-central Kansas and would alleviate the strain on existing state hospitals, allowing patients to stay closer to home and family. The additional beds would also ease jail overcrowding by shortening the wait time for inmates needing competency evaluations or mental treatment. In 2023, the County and KDADS entered into an MOU to construct such a facility, after the State awarded \$25.0 million from Federal American Rescue Plan Act (ARPA) funds and \$15.0 million from the State General Fund.

Fund(s): Stimulus Funds 277

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	50,000	-	(50,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	39,950,000	-	(39,950,000)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	40,000,000	-	(40,000,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	40,000,000	-	(40,000,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	40,000,000	-	(40,000,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Municipalities Fight Addiction Fund

In 2021, the Kansas Legislature passed the Kansas Fights Addiction Act, K.S.A. §75-775 et seq., to address the use of funds received from opioid litigation settlements. Then, on December 15, 2021, the Kansas Attorney General signed a Memorandum of Understanding with the League of Kansas Municipalities and the Kansas Association of Counties stating that the share of the funds from the opioid litigation received by a county must be held in a separate account and shall not be comingled with any other money or fund of the county. 2023 House Bill Number 2082 gave the BOCC the authority to create a 'municipalities fight addiction' fund to finance expenditures as defined in K.S.A. 2022 Supp. 75-777, and amendments thereto. The bill was signed by the Governor and went into effect July 1, 2023. This program will receive any opioid settlement funds and all uses will be in compliance with all statutory and contractual requirements.

Fund(s): Municipalities fight addiction fund 276

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	459,546	362,315	(97,231)	-21.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	459,546	362,315	(97,231)	-21.2%
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%

Division of Finance - Risk Management

Mission: *To protect Sedgwick County assets and provide a safe work environment for employees, thus ensuring their ability to provide uninterrupted delivery of quality services to the citizens of Sedgwick County.*

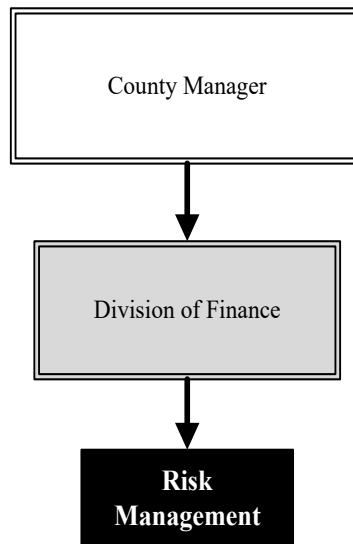
Elizabeth K. Wingo
Risk Management Coordinator

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Overview

Risk Management is tasked with protecting Sedgwick County assets, both physical and personnel. This starts with establishing a safe work environment for both employees and safe facilities for clients and visitors.

Risk Management works with departments to provide County-wide safety training, completes monthly safety inspections, coordinates quarterly State inspections, and reviews workplace accidents. Risk Management oversees the County's insurance program, which utilizes a mixture of self-insurance and purchased policies to balance the County's risk tolerance against accidental loss.



Strategic Goals:

- *Process and pay claims in a timely manner*
- *Provide high quality customer service*
- *Stay up-to-date on current and emerging trends within insurance and safety*

Highlights

- In 2022, Elizabeth Wingo became a board member for the Kansas Self-Insured Association
- In 2022, Shawn Dowd, the Safety and Training Officer, became a certified defensive driving instructor
- In 2023, Elizabeth Wingo was awarded the *Associate in Risk Management* designation



Accomplishments and Strategic Results

Accomplishments

In 2022, select departments utilized a pilot insurance application renewal process provided by the County's broker. The pilot was successful and beginning in 2023, all new and renewals insurance applications will utilize the new online portal.

In 2021 and 2022, two staff members earned Advanced Occupational Ergonomic Certifications. This semester-long training program allows Risk Management to offer in-house ergonomic assessments for employees who work in office environments. This compliments the Department's reassessment of approved ergonomic chairs to be purchased by county departments.

In 2023, Risk Management upgraded its claims management software, which includes moving from an on-site server to a cloud server. In addition, Risk Management purchased a new data analytics software which will allow for custom dashboards to be created and accessed by departments. This will help with developing trend analysis to focus additional safety efforts at the departmental and County-wide levels.

Strategic Results

Strategic results for Risk Management included the following measures in 2022:

All statutory and policy requirements were met for the handling of all claims made against the County's insurance program (including Workers' Compensation), which met the goal for adherence to all statutory and policy requirements.

To support a safe and secure work environment, Risk Management performs monthly and quarterly inspections and to ensure that departments respond to concerns within 90 days of the inspection. In 2022, Risk Management met this goal.

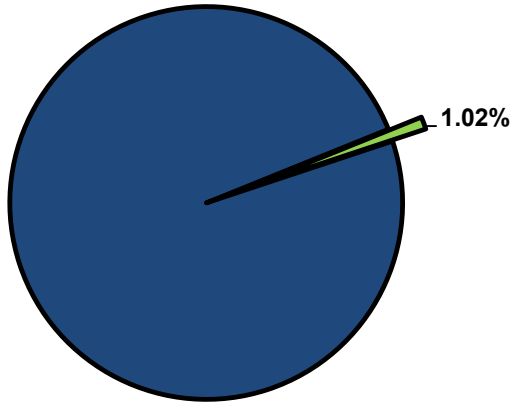


Significant Budget Adjustments

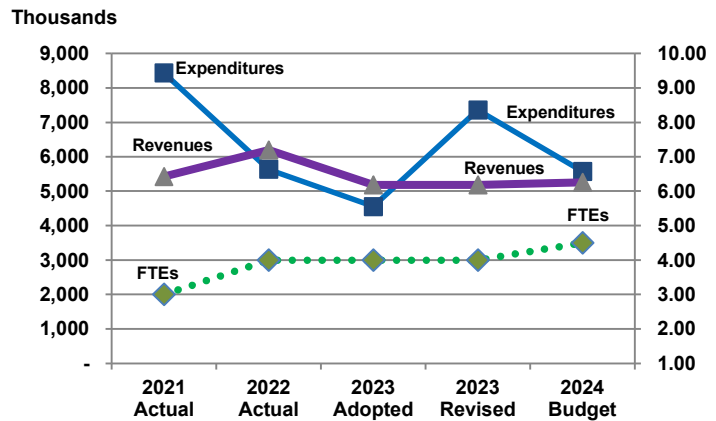
Significant adjustments to Risk Management's 2024 budget include a decrease in contractual services due to increased insurance premiums and claims in 2023 (\$2,795,000), an increase in contractals due to increases in insurance premiums and claims in 2023 (\$1,000,000), an increase in all other revenue to bring in-line with anticipated actuals (\$216,269), a decrease in charges for service to bring in-line with anticipated actuals (\$147,478), a decrease in Risk Management Technology Review Board (TRB) expenditures (\$123,751), the addition of a 0.50 Full-Time Equivalent (FTE) Billing Technician position (\$20,596), and a decrease in contractals due to the addition of a 0.50 FTE Billing Technician position (\$20,596).

Departmental Graphical Summary

Risk Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	324,904	402,755	516,339	516,339	584,039	67,700	13.11%
Contractual Services	7,696,157	5,129,408	4,022,346	6,762,346	4,968,325	(1,794,021)	-26.53%
Debt Service	-	-	-	-	-	-	-
Commodities	412,509	96,730	16,388	71,388	16,388	(55,000)	-77.04%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,433,569	5,628,893	4,555,073	7,350,073	5,568,752	(1,781,321)	-24.24%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,797,226	1,966,224	2,147,478	2,147,478	2,000,000	(147,478)	-6.87%
All Other Revenue	3,624,949	4,226,986	3,036,032	3,036,032	3,252,301	216,269	7.12%
Total Revenues	5,422,175	6,193,210	5,183,510	5,183,510	5,252,301	68,792	1.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	3.00	4.00	4.00	4.00	4.50	0.50	12.50%
Total FTEs	3.00	4.00	4.00	4.00	4.50	0.50	12.50%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Risk Management Reserve	6,300,375	4,055,362	2,391,362	5,186,362	3,388,526	(1,797,836)	-34.66%
Workers Comp. Reserve	2,133,195	1,573,531	2,163,711	2,163,711	2,180,226	16,515	0.76%
Total Expenditures	8,433,569	5,628,893	4,555,073	7,350,073	5,568,752	(1,781,321)	-24.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals due to increased insurance premiums and claims in 2023	(2,795,000)		
Increase in contractuals due to increase in insurance premiums	1,000,000		
Increase in all other revenue to bring in-line with anticipated actuals		216,269	
Decrease in charges for service to bring in-line with anticipated actuals		(147,478)	
Decrease in Risk Management Technology Review Board (TRB) expenditures	(123,751)		
Addition of 0.50 FTE Billing Technician position	20,596		0.50
Decrease in contractuals for addition of 0.50 FTE Billing Technician positions	(20,596)		
Total	(1,918,751)	68,791	0.50

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Risk Management	612	6,300,375	4,055,362	2,292,514	5,062,611	3,388,526	-33.07%	3.00
Risk Management TRB	612	-	-	98,848	123,751	-	-100.00%	-
Workers' Compensation	613	2,133,195	1,573,531	2,163,711	2,163,711	2,180,226	0.76%	1.50
Total		8,433,569	5,628,893	4,555,073	7,350,073	5,568,752	-24.24%	4.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Risk Coordinator	612	GRADE65	-	-	70,389	-	-	1.00
Management Analyst II	612	GRADE61	-	-	64,418	-	-	1.00
Management Analyst I	612	GRADE59	-	-	52,490	-	-	1.00
Risk Coordinator	612	GRADE132	55,854	61,528	-	1.00	1.00	-
Management Analyst II	612	GRADE129	55,496	61,134	-	1.00	1.00	-
Management Analyst I	612	GRADE126	42,921	47,264	-	1.00	1.00	-
Management Analyst I	613	GRADE59	-	-	51,639	-	-	1.00
Administrative Support IV	613	GRADE55	-	-	18,340	-	-	0.50
Management Analyst I	613	GRADE126	41,669	45,893	-	1.00	1.00	-
Subtotal					257,277			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					208,458			
Overtime/On Call/Holiday Pay					-			
Benefits					118,304			
Total Personnel Budget					584,039	4.00	4.00	4.50

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	147,268	227,471	255,254	255,254	285,843	30,589	12.0%
Contractual Services	5,800,305	3,802,500	2,020,872	4,780,969	3,086,295	(1,694,674)	-35.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	352,802	25,391	16,388	26,388	16,388	(10,000)	-37.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,300,375	4,055,362	2,292,514	5,062,611	3,388,526	(1,674,085)	-33.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,601,152	4,055,362	3,018,185	3,018,185	3,233,151	214,967	7.1%
Total Revenues	3,601,152	4,055,362	3,018,185	3,018,185	3,233,151	214,967	7.1%
Full-Time Equivalents (FTEs)	2.00	3.00	3.00	3.00	3.00	-	0.0%

• Risk Management TRB

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 2023 is for approved TRB projects.

Fund(s): Risk Management Reserve 612

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	98,848	123,751	-	(123,751)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	98,848	123,751	-	(123,751)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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.

Fund(s): Workers Compensation Reserve 613

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	177,636	175,284	261,085	261,085	298,196	37,111	14.2%
Contractual Services	1,895,851	1,326,908	1,902,626	1,857,626	1,882,030	24,404	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,707	71,339	-	45,000	-	(45,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,133,195	1,573,531	2,163,711	2,163,711	2,180,226	16,515	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,797,226	1,966,224	2,147,478	2,147,478	2,000,000	(147,478)	-6.9%
All Other Revenue	23,797	171,624	17,848	17,848	19,150	1,302	7.3%
Total Revenues	1,821,023	2,137,848	2,165,325	2,165,325	2,019,150	(146,175)	-6.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.50	0.50	50.0%

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

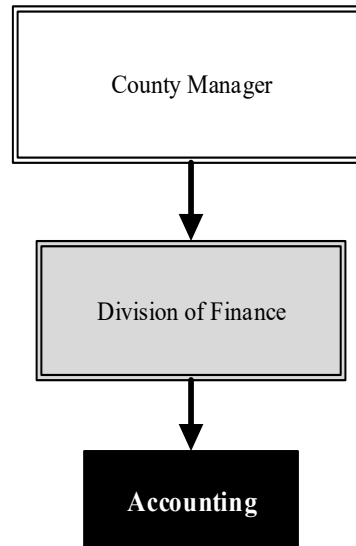
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Overview

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.

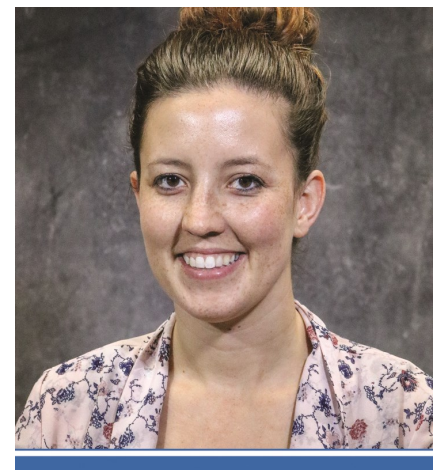


Strategic Goals:

- *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 2022
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award in 2022



Accomplishments and Strategic Results

Accomplishments

In 2022, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2021 Comprehensive Annual Financial Report. It is the 41st consecutive year that the County has received the honor. Also in 2022, the County received the GFOA's PAFR Award for 2021. It is the 17th year that the County has received the award.

Strategic Results

Strategic results for Accounting included the following measures in 2022:

Maintaining a rate of maturity of approximately 20.0 percent of the investment portfolio maturing in less than one year. In 2022, Accounting was able to meet this goal with a rate of 26.9 percent of the portfolio maturing in less than one year.

Maintaining a yield-to-maturity rate as close as possible to the U.S. Treasury benchmark interest rates. The yield-to-maturity rate was 2.17 percent and the U.S. Treasury benchmark rate was 5.24 percent. Accounting was unable to meet this goal.

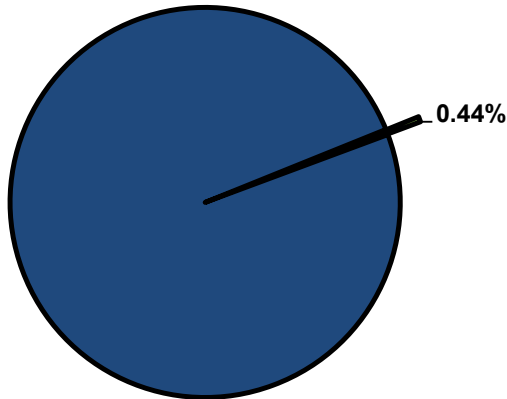


Significant Budget Adjustments

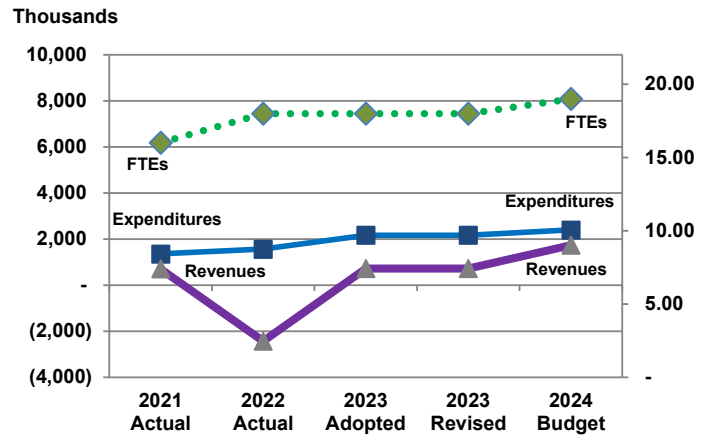
Significant adjustments to Accounting's 2024 budget include an increase in anticipated investment income in 2023 (\$1,012,335) and the transfer of 1.0 full-time equivalent (FTE) from CFO to create a second Payroll Analyst position (\$68,795).

Departmental Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,200,520	1,347,611	1,478,983	1,478,983	1,708,074	229,091	15.49%
Contractual Services	106,503	170,664	609,807	613,136	610,200	(2,936)	-0.48%
Debt Service	-	-	-	-	-	-	-
Commodities	50,305	46,700	81,350	78,021	80,957	2,936	3.76%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,357,327	1,564,976	2,170,140	2,170,140	2,399,231	229,091	10.56%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	708,060	(2,434,393)	722,853	722,853	1,734,913	1,012,060	140.01%
Total Revenues	708,060	(2,434,393)	722,853	722,853	1,734,913	1,012,060	140.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	18.00	18.00	18.00	19.00	1.00	5.56%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	18.00	18.00	18.00	19.00	1.00	5.56%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,357,327	1,564,976	2,170,140	2,170,140	2,399,231	229,091	10.56%
Total Expenditures	1,357,327	1,564,976	2,170,140	2,170,140	2,399,231	229,091	10.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in anticipated investment income in 2023		1,012,335	
Transfer of 1.0 full-time equivalent (FTE) from CFO to create another Payroll Anlyst. position	68,795		1.00

Total	68,795	1,012,335	1.00
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Accounts Payable	110	324,608	365,155	399,727	399,727	440,012	10.08%	6.00
Payroll	110	236,737	192,439	228,765	228,765	347,420	51.87%	3.00
Revenue Management	110	332,491	508,902	1,008,145	1,008,145	1,042,757	3.43%	5.00
General Accounting	110	463,492	498,480	533,503	533,503	569,042	6.66%	5.00
Total		1,357,327	1,564,976	2,170,140	2,170,140	2,399,231	10.56%	19.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Accounting Director	110	GRADE71	-	-	96,496	-	-	1.00
Payroll Manager	110	GRADE67	-	-	80,408	-	-	1.00
Revenue Manager	110	GRADE67	-	-	75,817	-	-	1.00
Management Analyst III	110	GRADE64	-	-	63,447	-	-	1.00
Payroll Analyst	110	GRADE64	-	-	139,301	-	-	2.00
Principal Accountant	110	GRADE64	-	-	129,157	-	-	2.00
Accounts Payable Supervisor	110	GRADE63	-	-	71,412	-	-	1.00
Accounts Receivable Supervisor	110	GRADE63	-	-	62,741	-	-	1.00
Management Analyst II	110	GRADE61	-	-	57,162	-	-	1.00
Senior Accountant	110	GRADE61	-	-	63,169	-	-	1.00
Senior Accounts Payable Analyst	110	GRADE58	-	-	46,097	-	-	1.00
Accounts Payable Analyst	110	GRADE56	-	-	88,358	-	-	2.00
Administrative Support V	110	GRADE56	-	-	43,358	-	-	1.00
Finance Coordinator	110	GRADE56	-	-	43,321	-	-	1.00
Senior Accounts Payable Analyst	110	GRADE56	-	-	42,355	-	-	1.00
Administrative Support I	110	GRADE51	-	-	33,963	-	-	1.00
Accounting Director	110	GRADE139	82,956	95,040	-	1.00	1.00	-
Payroll Manager	110	GRADE135	77,790	75,311	-	1.00	1.00	-
Revenue Manager	110	GRADE135	67,342	74,184	-	1.00	1.00	-
Accounts Payable Supervisor	110	GRADE132	55,854	61,528	-	1.00	1.00	-
Accounts Receivable Supervisor	110	GRADE132	55,854	61,528	-	1.00	1.00	-
Management Analyst III	110	GRADE132	61,439	59,730	-	1.00	1.00	-
Payroll Analyst	110	GRADE132	54,829	58,593	-	1.00	1.00	-
Principal Accountant	110	GRADE132	126,050	118,887	-	2.00	2.00	-
Management Analyst II	110	GRADE129	48,241	55,252	-	1.00	1.00	-
Senior Accountant	110	GRADE129	52,783	58,146	-	1.00	1.00	-
Administrative Support V	110	GRADE124	37,806	41,648	-	1.00	1.00	-
Senior Accounts Payable Analyst	110	GRADE124	84,427	93,001	-	2.00	2.00	-
Accounts Payable Analyst	110	GRADE123	73,744	77,052	-	2.00	2.00	-
Finance Coordinator	110	GRADE123	36,026	39,695	-	1.00	1.00	-
Administrative Support I	110	GRADE118	27,664	30,484	-	1.00	1.00	-
Subtotal					1,136,560			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,953			
Overtime/On Call/Holiday Pay					-			
Benefits					531,561			
Total Personnel Budget					1,708,074	18.00	18.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	321,306	360,308	385,927	385,927	426,212	40,285	10.4%
Contractual Services	1,557	1,634	3,800	7,129	3,800	(3,329)	-46.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,745	3,213	10,000	6,671	10,000	3,329	49.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	324,608	365,155	399,727	399,727	440,012	40,285	10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	53	-	55	55	-	(55)	-100.0%
Total Revenues	53	-	55	55	-	(55)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Payroll

Payroll coordinates all time entry to ensure accurate, on-time payments to Sedgwick County employees on a biweekly basis. Payroll is also responsible for processing payments for certain third party and tax withholding liabilities, as well as filing necessary quarterly and annual tax filing reports, including the distribution of W-2 statements at year-end.

The Payroll team conducts internal audits of payroll system compliance in all County departments and offers recommendations for improvements.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	191,752	189,509	208,265	208,265	326,920	118,655	57.0%
Contractual Services	7,811	311	16,500	16,500	16,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,174	2,619	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,737	192,439	228,765	228,765	347,420	118,655	51.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	-	-	-	-	-	0.0%
Total Revenues	75	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	243,551	349,072	414,888	414,888	449,500	34,612	8.3%
Contractual Services	82,833	134,362	549,507	549,507	549,900	393	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,107	25,468	43,750	43,750	43,357	(393)	-0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	332,491	508,902	1,008,145	1,008,145	1,042,757	34,612	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	707,879	(2,434,393)	722,743	722,743	1,734,913	1,012,170	140.0%
Total Revenues	707,879	(2,434,393)	722,743	722,743	1,734,913	1,012,170	140.0%
Full-Time Equivalents (FTEs)	3.00	5.00	5.00	5.00	5.00	-	0.0%

• General Accounting

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with Generally Accepted Accounting Principles (GAAP). Services provided include coordination of the County's external audit activities, financial analysis, preparation of financial reports for use by internal and external parties, evaluation of internal controls ensuring compliance with appropriate regulations, and the adequate safeguarding of assets while maintaining their efficient and economical use. Additionally, cash and debt management activities of the County are coordinated by General Accounting.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	443,910	448,723	469,903	469,903	505,442	35,539	7.6%
Contractual Services	14,302	34,357	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,279	15,400	23,600	23,600	23,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	463,492	498,480	533,503	533,503	569,042	35,539	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	53	-	55	55	-	(55)	-100.0%
Total Revenues	53	-	55	55	-	(55)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	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

100 N. Broadway St., Suite 610
Wichita, KS 67202

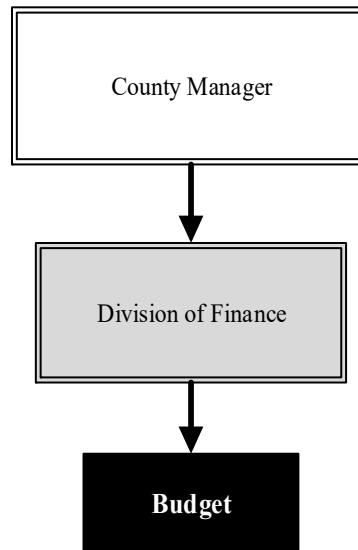
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lorien.showalterarie@sedgwick.gov

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 40 consecutive years, Sedgwick County has received the Government Finance Officers Association Distinguished Budget Presentation Award
- Budget worked to consolidate three special revenue tax funds into the County's General Fund for 2022 to help provide more efficiency and flexibility within the County's 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; and 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 2022:

- All statutory requirements for the production and adoption of annual Sedgwick County and Fire District 1 budgets were met, which met the goal for adherence to all statutory requirements for budget production and adoption;
- Monthly financial reports were completed in time for review and delivery by the CFO to the BOCC by the 15th of each month 100.0 percent of the time, which met the goal of 100.0 percent delivery and completion within policy;
- 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 100.0 percent of the time, which met the goal of 100.0 percent delivery and completion within policy; and
- 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 2021 as verified by the Annual Comprehensive Financial Report actuals versus financial forecast estimates as included in the adopted budget book for 2022, which met the goal of accuracy of estimates within 5.0 percent (positive or negative).

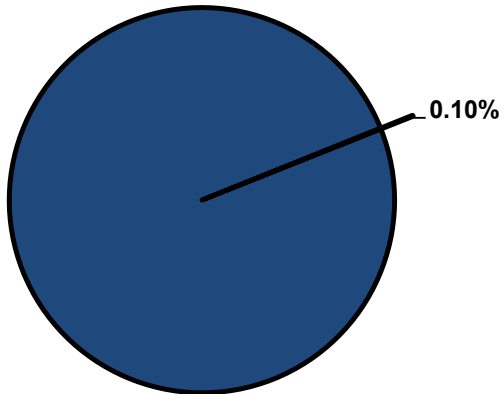


Significant Budget Adjustments

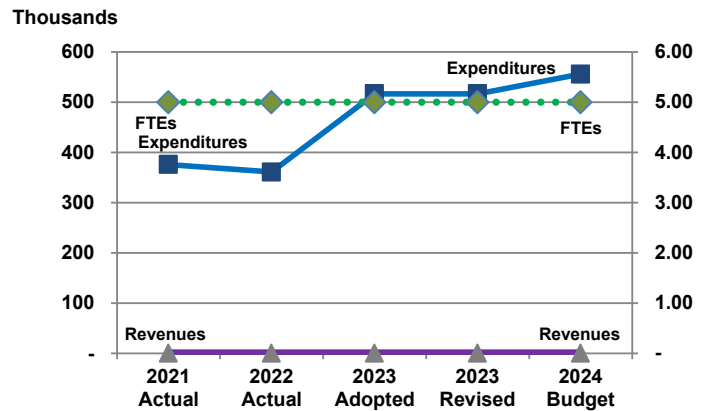
There are no significant adjustments to Budget's 2024 budget.

Departmental Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	370,127	352,298	496,480	496,480	535,313	38,833	7.82%
Contractual Services	4,418	2,887	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,303	5,731	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	5	-	-	-	-	-	-
Total Expenditures	375,853	360,915	517,010	517,010	555,843	38,833	7.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	375,853	360,915	517,010	517,010	555,843	38,833	7.51%
Total Expenditures	375,853	360,915	517,010	517,010	555,843	38,833	7.51%

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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Budget Office	110	375,853	360,915	517,010	517,010	555,843	7.51%	5.00
Total		375,853	360,915	517,010	517,010	555,843	7.51%	5.00

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Division of Finance - Purchasing

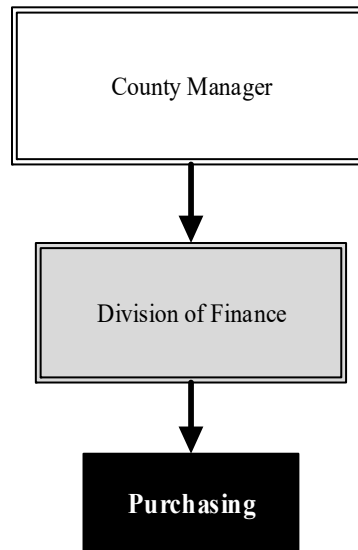
Mission: *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

Joe Thomas
Purchasing Director

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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)
- Sedgwick County's Purchasing staff collectively represent over 100 years of procurement experience
- The Purchasing Director currently serves on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals (KAPPP)



Accomplishments and Strategic Results

Accomplishments

Purchasing conducts ongoing, in depth training sessions for both internal departments and external vendors. For internal departments, this has resulted in timely, efficient, and accurate fulfillment of goods and services. For external vendors, these trainings have effectively guided vendors to understand how conduct business with the County, which has resulted in growth in the County's vendor base. Purchasing continues to make important strides in reaching out and connecting with small, minority, and women owned businesses. Buyers research when reviewing departmental needs to create solicitation documents that result in the most competitive and effective offerings. Purchasing conducts monthly best practices review, pre-mortems, and lessons learned to train staff in providing the best possible work product for all customers.

Strategic Results

Purchasing maintains key performance indicators to gauge how effective the Department has been in reaching goals set in strategic categories.

- Percentage of multiple responses for each solicitation—Goal: 93.5 percent, Actual 100.0 percent
- Average number of vendor responses—Goal: 4.5 per solicitation. Actual 9.6 per solicitation
- Percentage of dollars awarded to Disadvantaged Business Entities (DBE)—Goal: 4.5 percent. Actual: 36.5 percent
- Number of minority contractors—2021: 2,122; 2022:2,284



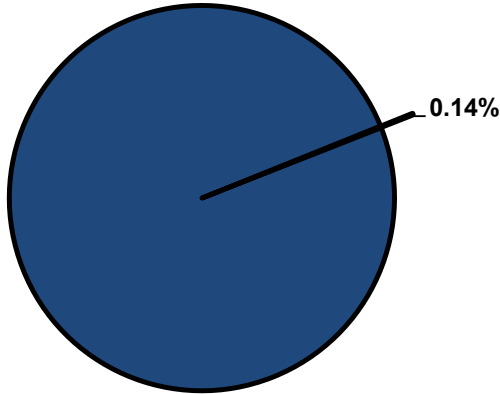
Significant Budget Adjustments

There are no significant adjustments to Purchasing's 2024 budget.

Departmental Graphical Summary

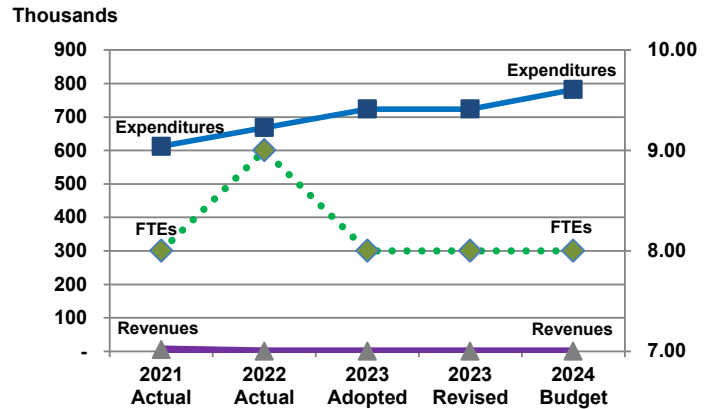
Purchasing

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	558,216	621,692	614,543	614,543	672,704	58,161	9.46%
Contractual Services	35,551	37,295	105,000	105,000	105,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	18,125	9,240	4,150	4,150	4,150	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	611,893	668,227	723,693	723,693	781,854	58,161	8.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	4,924	31	-	-	32	32	-
Total Revenues	4,924	31	-	-	32	32	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	9.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	8.00	9.00	8.00	8.00	8.00	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	611,893	668,227	723,693	723,693	781,854	58,161	8.04%
Total Expenditures	611,893	668,227	723,693	723,693	781,854	58,161	8.04%

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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Purchasing	110	611,893	668,227	723,693	723,693	781,854	8.04%	8.00
Total		611,893	668,227	723,693	723,693	781,854	8.04%	8.00

Budgeted Transfers

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

Lindsay Poe Rousseau
Chief Financial Officer

100 N. Broadway, Suite 610
Wichita, KS 67202

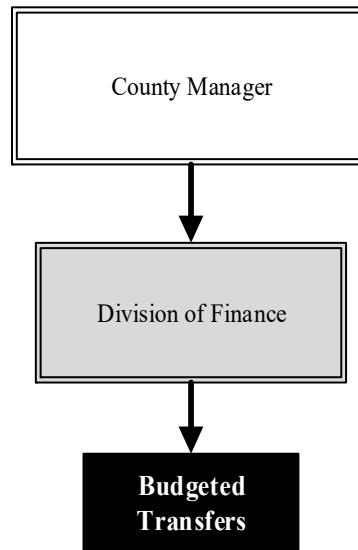
316.660.7591

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Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants or other match requirements. 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 (CIP) 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.



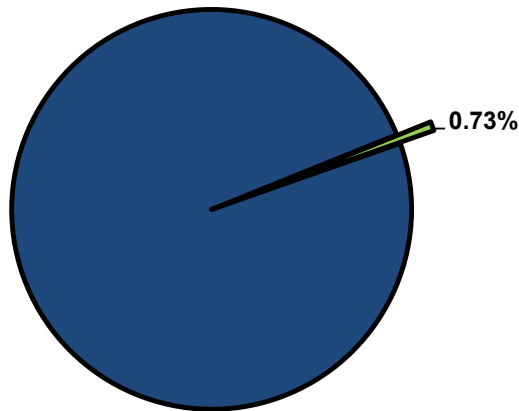
Significant Budget Adjustments

Budgeted Transfers' 2024 budget is comprised of \$4.0 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.

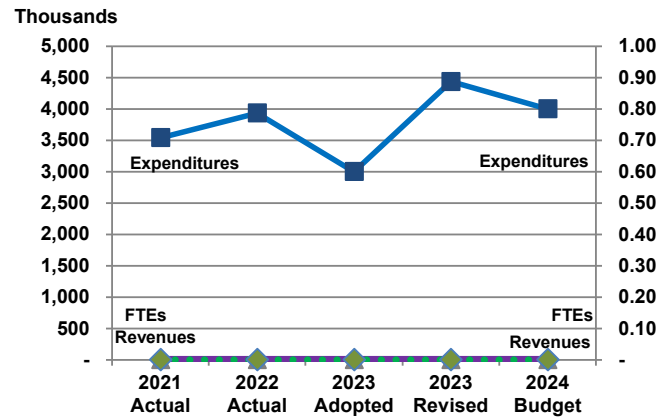


Departmental Graphical Summary

Budgeted Transfers
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,541,128	3,934,946	3,000,000	4,437,005	4,000,000	(437,005)	-9.85%
Total Expenditures	3,541,128	3,934,946	3,000,000	4,437,005	4,000,000	(437,005)	-9.85%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	3,541,128	3,934,946	3,000,000	4,437,005	4,000,000	(437,005)	-9.85%
Total Expenditures	3,541,128	3,934,946	3,000,000	4,437,005	4,000,000	(437,005)	-9.85%

	Expenditures	Revenues	FTEs
Increase in transfers out to Risk Management due to increases in insurance premiums	1,000,000		
Decrease for 2023 transfer of revenue received to the new Municipalities Fight Addiction Fund	(821,861)		
Decrease for the one-time transfers to 2023 CIP projects	(615,144)		
Total	(437,005)	-	

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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

100 N. Broadway St., Suite 610
Wichita, KS 67202

316.660.7591

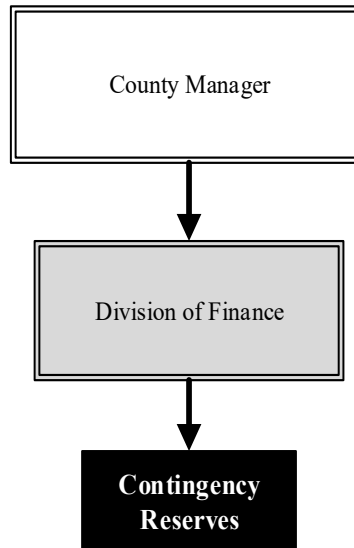
lindsay.poerousseau@sedgwick.gov

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 seven 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
- Mental Health Contingency



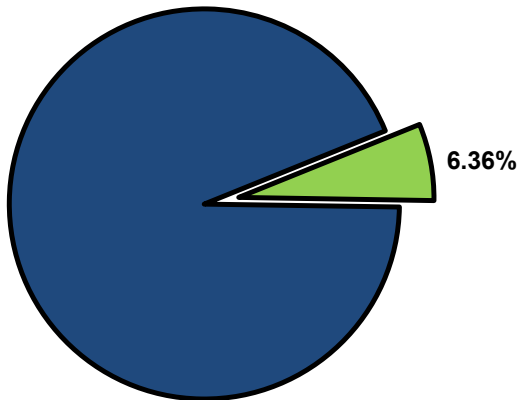
Significant Budget Adjustments

Significant adjustments to the Contingency Reserves' 2024 budget include an increase and restoration in the Operating Reserve for 2024 (\$8,705,970), an increase and restoration in the Public Safety Contingency for 2024 (\$2,775,050), an increase and restoration in the Technology Contingency Reserve for 2024 (\$1,025,831), a restoration in the Rainy Day Reserve to restore it to historic levels for 2024 (\$930,210), an increase in the Employee Compensation Contingency (\$968,151), and an increase in the BOCC Contingency for 2024 (\$15,000).

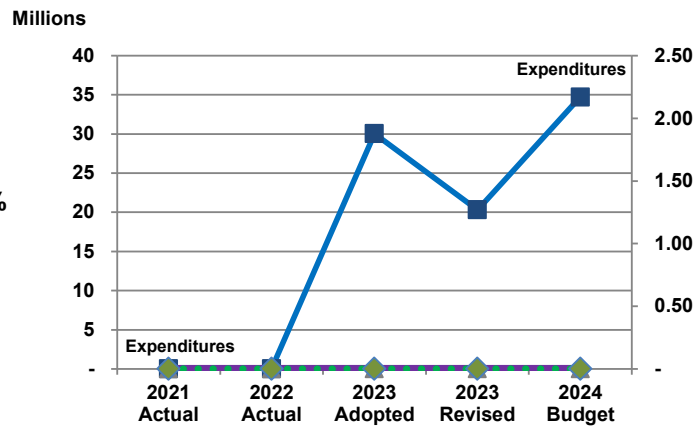


Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	5,354,426	3,959,426	4,927,577	968,151	24.45%
Contractual Services	-	-	23,685,000	15,869,430	28,295,660	12,426,230	78.30%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	500,000	-	750,000	750,000	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	500,000	474,169	750,000	275,831	58.17%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	30,039,426	20,303,025	34,723,237	14,420,212	71.02%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	-	-	29,025,612	19,599,211	33,775,063	14,175,852	72.33%
Health Dept. Grants	-	-	150,642	150,642	141,250	(9,392)	-6.23%
Multi. Funds	-	-	863,172	553,172	806,924	(56,248)	-6.52%
Total Expenditures	-	-	30,039,426	20,303,024	34,723,237	14,110,212	71.02%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase and restore Operating Reserve for 2024	8,705,970		
Increase and restore Public Safety Contingency for 2024	2,775,050		
Increase and restore Technology Contingency Reserve for 2024	1,025,831		
Restore Rainy Day Reserve to historic levels in 2024	930,210		
Increase in Employee Compensation Contingency for 2024	968,151		
Increase in BOCC Contingency for 2024	15,000		
Total	14,420,212	-	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Operating Reserve	110	-	-	10,000,000	3,289,690	11,995,660	264.64%	-
BOCC Contingency	110	-	-	285,000	285,000	300,000	5.26%	-
Public Safety Contingency	110	-	-	2,400,000	2,224,950	5,000,000	124.72%	-
Rainy Day Reserve	110	-	-	10,000,000	9,069,790	10,000,000	10.26%	-
Technology Contingency	110	-	-	1,000,000	474,169	1,500,000	216.34%	-
Mental Health Contingency	110	-	-	1,000,000	1,000,000	1,000,000	0.00%	-
Employee Compensation	Multi.	-	-	5,354,426	3,959,426	4,927,577	24.45%	-
Total		-	-	30,039,426	20,303,025	34,723,237	71.02%	-

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	3,289,690	11,995,660	8,705,970	264.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	3,289,690	11,995,660	8,705,970	264.6%
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%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	285,000	285,000	300,000	15,000	5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	285,000	285,000	300,000	15,000	5.3%
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%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	2,400,000	2,224,950	5,000,000	2,775,050	124.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,400,000	2,224,950	5,000,000	2,775,050	124.7%
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)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	9,069,790	10,000,000	930,210	10.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	9,069,790	10,000,000	930,210	10.3%
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%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500,000	-	750,000	750,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	500,000	474,169	750,000	275,831	58.2%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,000,000	474,169	1,500,000	1,025,831	216.3%
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%

• Mental Health Contingency

The Mental Health Contingency is new for the 2023 budget. As the Commission seeks solutions for increased demand for mental health services in the community, this will provide a pool of funding to support such initiatives if other funding is not available.

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,000,000	1,000,000	1,000,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	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

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 BOCC; upon approval, appropriate budget authority would be transferred to the appropriate department budget for actual use.

Fund(s): Multi.

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	5,354,426	3,959,426	4,927,577	968,151	24.5%
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	-	-	5,354,426	3,959,426	4,927,577	968,151	24.5%
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)	-	-	-	-	-	-	0.0%

County Appraiser

Mission: *To provide quality customer service to the citizens of Sedgwick County, while providing a fair and equitable appraisal roll to our clients and intended users; in accordance with the requirements of the statutory compliance review used in the formulation of funding for quality public services in our community.*

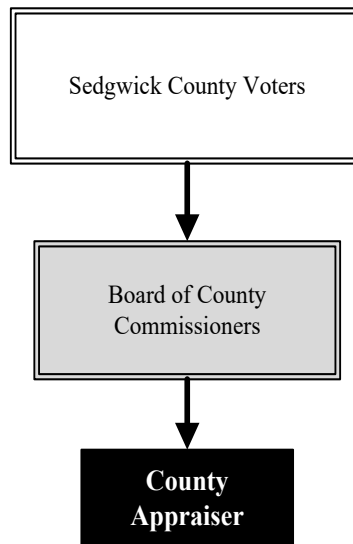
Mark Clark, AAS, RMA
Sedgwick County Appraiser

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, and exempt property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 230,383 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 36,500 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain 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.

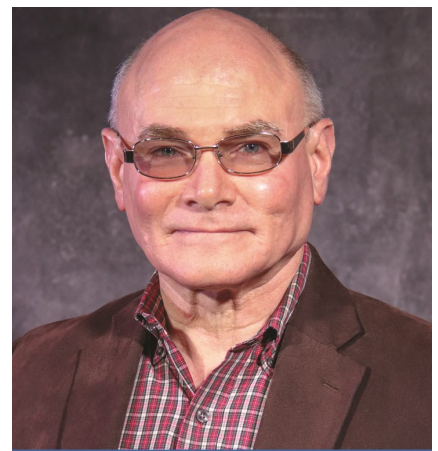


Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a professional image*
- *Provide annual appraisal for ad valorem tax purposes while building public trust and educating stakeholders*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Highlights

- Twelve 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 2022, 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. 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, and is efficient in its processes. However, the Office needs more staff and more and updated technology.

Strategic Results

Strategic results for the Appraiser's Office included the following measures in 2022:

- The Appraiser's Office is statutorily required to achieve a rate of 75.0 percent from the Annual Substantial Compliance Audit conducted by the Property Valuation Division of Kansas Department of Revenue, 50.0 percent of this score is determined by statistical measures and 50.0 percent is determined by statutory requirements. This measurement ensures the burden of taxation is distributed equally among property owners in Sedgwick County. In 2022, the Appraiser's Office achieved a rate of 98.9 percent.
- The Appraiser's Office has a goal of having an appeal ratio of less than 5.0 percent. The appeal ratio is a measure that indicates if the Appraiser's Office is reflective of market conditions as expected by the property owners of Sedgwick County. In 2022, the Appraiser's Office achieved an appeal ratio of 1.4 percent.

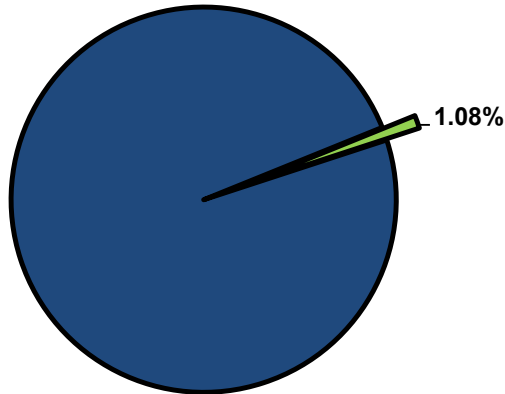


Significant Budget Adjustments

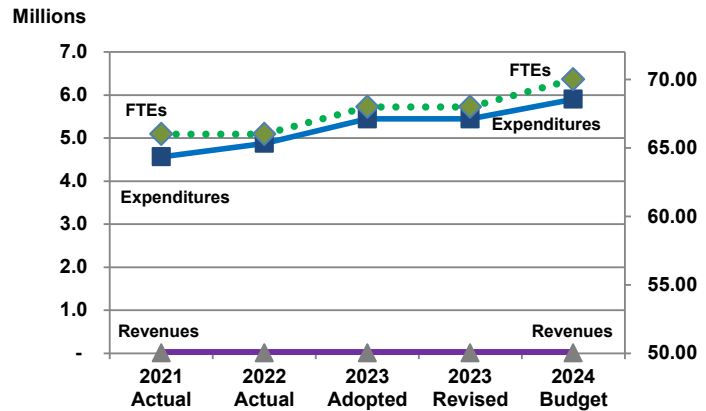
Significant adjustments to the County Appraiser's 2024 budget include the addition of 2.0 full-time equivalent (FTE) Senior Residential Appraiser positions (\$151,705).

Departmental Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,308,179	4,580,588	5,142,989	5,142,989	5,594,923	451,934	8.79%
Contractual Services	180,804	231,405	219,080	219,080	222,822	3,742	1.71%
Debt Service	-	-	-	-	-	-	-
Commodities	76,219	65,180	84,797	84,797	84,797	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,565,203	4,877,173	5,446,866	5,446,866	5,902,542	455,676	8.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	875	-	-	910	910	-
All Other Revenue	6,304	4,799	6,559	6,559	4,992	(1,567)	-23.88%
Total Revenues	6,304	5,674	6,559	6,559	5,903	(656)	-10.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	66.00	66.00	68.00	68.00	70.00	2.00	2.94%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	66.00	66.00	68.00	68.00	70.00	2.00	2.94%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	4,565,203	4,877,173	5,446,866	5,446,866	5,902,542	455,676	8.37%
Total Expenditures	4,565,203	4,877,173	5,446,866	5,446,866	5,902,542	455,676	8.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 2.0 FTE Senior Residential Appraiser positions	151,705		2.00

Total 151,705 - 2.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Administration	110	389,886	498,903	571,981	650,481	687,017	5.62%	5.00
Commercial	110	1,149,552	1,203,806	1,262,022	1,252,022	1,326,056	5.91%	14.00
Residential & Agriculture	110	1,258,126	1,335,306	1,498,669	1,508,169	1,809,883	20.01%	21.00
Special Use Property	110	687,639	751,167	858,071	863,071	918,419	6.41%	12.00
Appraisal Support Staff	110	1,079,999	1,087,990	1,256,122	1,173,122	1,161,167	-1.02%	18.00
Total		4,565,203	4,877,173	5,446,866	5,446,866	5,902,542	8.37%	70.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Appraiser	110	APPOINT	110,460	121,653	121,653	1.00	1.00	1.00
Chief Deputy Appraiser	110	GRADE70	-	-	95,578	-	-	1.00
Appraisal Project Leader	110	GRADE67	-	-	275,067	-	-	3.00
Administrative Manager	110	GRADE61	-	-	194,438	-	-	3.00
Appraisal Modeler	110	GRADE60	-	-	110,818	-	-	2.00
Appraiser Application Specialist	110	GRADE60	-	-	53,261	-	-	1.00
Senior Commercial Appraiser	110	GRADE60	-	-	183,510	-	-	3.00
Senior Commercial Real Estate Analyst	110	GRADE60	-	-	77,133	-	-	1.00
Senior Land Analyst	110	GRADE60	-	-	53,832	-	-	1.00
Senior Administrative Officer	110	GRADE59	-	-	119,205	-	-	2.00
Senior Residential Appraiser	110	GRADE58	-	-	355,995	-	-	7.00
Administrative Supervisor I	110	GRADE58	-	-	62,094	-	-	1.00
Agricultural Appraiser	110	GRADE58	-	-	97,376	-	-	2.00
Appraisal Market Data Analyst	110	GRADE58	-	-	47,746	-	-	1.00
Commercial Appraiser	110	GRADE58	-	-	206,028	-	-	4.00
Commercial Land Analyst	110	GRADE58	-	-	47,083	-	-	1.00
Residential Appraiser, New Construction	110	GRADE58	-	-	47,746	-	-	1.00
Administrative Support VI	110	GRADE57	-	-	48,794	-	-	1.00
Residential Appraiser	110	GRADE57	-	-	320,785	-	-	7.00
Administrative Supervisor I	110	GRADE56	-	-	104,076	-	-	2.00
Administrative Support V	110	GRADE56	-	-	107,827	-	-	2.00
Senior Personal Property Appraiser	110	GRADE56	-	-	157,985	-	-	3.00
Personal Property Appraiser	110	GRADE55	-	-	134,868	-	-	3.00
Appraisal Support Specialist II	110	GRADE53	-	-	298,586	-	-	7.00
Problem Resolution Specialist	110	GRADE53	-	-	125,146	-	-	3.00
Appraisal Support Specialist I	110	GRADE51	-	-	233,568	-	-	7.00
Chief Deputy Appraiser	110	GRADE138	73,369	84,058	-	1.00	1.00	-
Appraisal Project Leader	110	GRADE135	235,963	241,052	-	3.00	3.00	-
Senior Commercial Real Estate Analyst	110	GRADE132	67,980	77,133	-	1.00	1.00	-
Administrative Manager	110	GRADE129	180,517	177,834	-	3.00	3.00	-
Appraisal Modeler	110	GRADE129	96,463	106,867	-	2.00	2.00	-
Appraiser Application Specialist	110	GRADE129	57,793	51,083	-	1.00	1.00	-
Senior Commercial Appraiser	110	GRADE129	183,893	172,067	-	3.00	3.00	-
Senior Land Analyst	110	GRADE128	52,532	50,117	-	1.00	1.00	-
Agricultural Appraiser	110	GRADE127	85,821	92,685	-	2.00	2.00	-
Appraisal Market Data Analyst	110	GRADE127	42,910	47,264	-	1.00	1.00	-
Commercial Appraiser	110	GRADE127	177,091	193,638	-	4.00	4.00	-
Commercial Land Analyst	110	GRADE127	42,910	46,343	-	1.00	1.00	-
Residential Appraiser, New Construction	110	GRADE127	44,013	46,342	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	102,893	114,778	-	2.00	2.00	-
Senior Residential Appraiser	110	GRADE126	220,429	238,793	-	5.00	5.00	-
Administrative Support VI	110	GRADE125	40,685	44,816	-	1.00	1.00	-
Administrative Supervisor I	110	GRADE124	160,056	157,622	-	3.00	3.00	-
Administrative Support V	110	GRADE124	100,027	107,836	-	2.00	2.00	-
Residential Appraiser	110	GRADE124	264,618	287,618	-	7.00	7.00	-
Senior Personal Property Appraiser	110	GRADE124	131,425	145,388	-	3.00	3.00	-
Personal Property Appraiser	110	GRADE123	109,782	120,182	-	3.00	3.00	-
Appraisal Support Specialist II	110	GRADE121	258,960	279,926	-	7.00	7.00	-

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	288,691	391,508	454,835	540,335	569,096	28,760	5.3%
Contractual Services	24,976	42,237	32,349	25,349	33,124	7,775	30.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,219	65,159	84,797	84,797	84,797	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	389,886	498,903	571,981	650,481	687,017	36,535	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	875	-	-	910	910	0.0%
All Other Revenue	6,304	3,986	6,559	6,559	4,146	(2,412)	-36.8%
Total Revenues	6,304	4,861	6,559	6,559	5,057	(1,502)	-22.9%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	5.00	5.00	-	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 (PVD) directives and guidelines. This program is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,074,042	1,117,227	1,178,024	1,178,024	1,239,456	61,432	5.2%
Contractual Services	75,510	86,558	83,998	73,998	86,600	12,602	17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	21	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,149,552	1,203,806	1,262,022	1,252,022	1,326,056	74,034	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	813	-	-	846	846	0.0%
Total Revenues	-	813	-	-	846	846	0.0%
Full-Time Equivalents (FTEs)	14.00	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 PVD directives and guidelines. This program is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,202,641	1,263,054	1,428,916	1,428,916	1,739,300	310,385	21.7%
Contractual Services	55,485	72,252	69,753	79,253	70,583	(8,670)	-10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,258,126	1,335,306	1,498,669	1,508,169	1,809,883	301,715	20.0%
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)	18.00	18.00	19.00	19.00	21.00	2.00	10.5%

• 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 PVD 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	667,181	730,269	830,971	830,971	895,369	64,398	7.7%
Contractual Services	20,458	20,898	27,100	32,100	23,050	(9,050)	-28.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	687,639	751,167	858,071	863,071	918,419	55,348	6.4%
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)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Appraisal Support Staff

Appraisal Support is responsible for providing support to the Commercial, Residential, and Agricultural Real Property programs as well as the Special Use Property Program. Appraisal Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfillment of data requests from external customers.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,075,624	1,078,529	1,250,242	1,164,742	1,151,702	(13,040)	-1.1%
Contractual Services	4,375	9,461	5,880	8,380	9,465	1,085	12.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,079,999	1,087,990	1,256,122	1,173,122	1,161,167	(11,955)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	18.00	18.00	-	0.0%

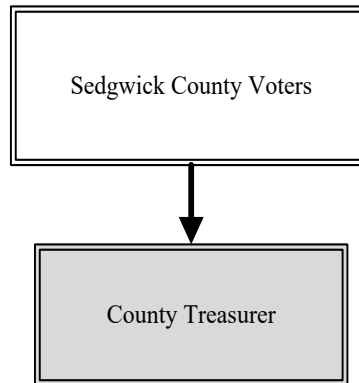
County Treasurer

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.

Brandi Baily
Sedgwick County Treasurer
 100 N. Broadway St., Suite 100
 Wichita, KS 67202
 316.660.9000
brandi.baily@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

- The Treasurer implemented a walk-in, first come first serve system to better serve individuals. Tag renewals, handicap placard renewals, and lien releases can be done without making an appointment or using the QLess line
- As a convenience to taxpayers, the Treasurer stations two tax clerks in the satellite tag offices during tax season. Rather than visiting the downtown office, taxpayers can go to either tag office to pay personal property or real estate taxes

Strategic Goals:

- Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection
- Accurately account for funds collected and distributed
- Enhance partnerships with other County and Kansas State departments to enhance delivery of services to citizens



Accomplishments and Strategic Results

Accomplishments

- The Treasurer's Office has added an "Appointments" module to the existing QLess virtual waiting line. This allows customers the convenience of booking an appointment online.
- The Treasurer implemented an online auction to replace the in-person tax foreclosure sale process. Customers can view all properties for sale, bid on multiple properties at once, and pay for successful bids from any smart device.
- The Treasurer's Office expanded the Kellogg Tag Office parking lot by 38 stalls for the convenience of both staff and citizens.

Strategic Results

	2022	2023	2024
Department Metric:	Actual	Estimated	Projected
Tax dollars collected and distributed (calendar year) - Tax Office	\$687,323,651	\$690,000,000	\$695,000,000
Total vehicle tax revenue collected - Tag Office	\$66,853,940	\$68,000,000	\$68,000,000
Commercial Motor Vehicle Fees - Tag Office	\$3,798,845	\$4,000,000	\$4,000,000
Number of current tax statements mailed or electronically submitted (calendar year)	342,557	344,000	344,000
Number of vehicle transactions	618,555	625,000	625,000
Titles approved for printing	119,510	122,000	122,000
Collection of royalty fees	\$575,335	\$580,000	\$580,000
Collection of park permit fees	\$409,775	\$420,000	\$420,000

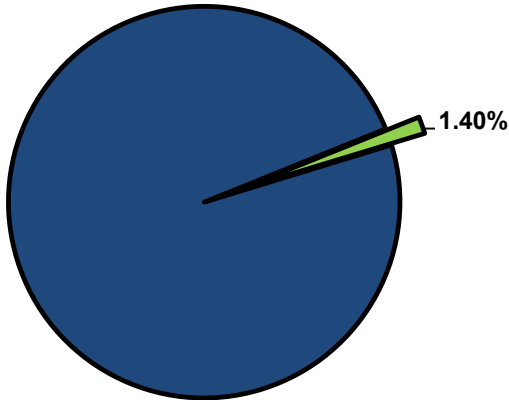


Significant Budget Adjustments

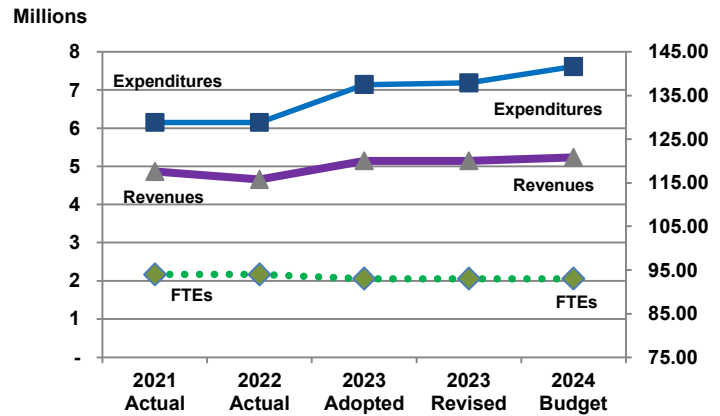
Significant adjustments to the County Treasurer's 2024 budget include an increase in all other revenue due to a transfer in to balance the Auto License Fund (\$362,060), a decrease in charges for services revenue to bring in-line with anticipated actuals (\$272,960), an increase in contractuals to bring in-line with anticipated actuals (\$60,469), and a decrease in capital improvements due to a 2023 bathroom renovation at the Main Tag Office (\$50,813).

Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,817,554	4,764,903	5,754,589	5,754,589	6,178,013	423,424	7.36%
Contractual Services	1,116,237	1,261,169	1,263,384	1,253,164	1,313,633	60,469	4.83%
Debt Service	-	-	-	-	-	-	-
Commodities	156,925	127,285	127,626	131,996	128,026	(3,970)	-3.01%
Capital Improvements	-	288	-	50,813	-	(50,813)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	63,983	-	-	-	-	-	-
Total Expenditures	6,154,699	6,153,646	7,145,599	7,190,562	7,619,672	429,110	5.97%
Revenues							
Tax Revenues	(30,760)	(20,505)	-	-	(18,506)	(18,506)	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	25,200	31,325	34,000	34,000	31,955	(2,045)	-6.01%
Charges for Services	4,856,673	4,680,005	5,095,630	5,095,630	4,822,670	(272,960)	-5.36%
All Other Revenue	12,695	(35,914)	15,747	15,747	399,335	383,588	2435.91%
Total Revenues	4,863,808	4,654,911	5,145,377	5,145,377	5,235,454	90,077	1.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	75.50	75.50	75.50	75.50	75.50	-	0.00%
Total FTEs	94.00	94.00	93.00	93.00	93.00	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,265,921	1,403,541	1,454,711	1,454,711	1,591,238	136,527	9.39%
Auto License	4,888,778	4,750,105	5,690,888	5,735,851	6,028,433	292,583	5.10%
Total Expenditures	6,154,699	6,153,646	7,145,599	7,190,562	7,619,672	429,110	5.97%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in all other revenue due to a transfer in to balance the Auto License Fund		362,060	
Decrease in charges for services revenue to bring in-line with anticipated actuals		(272,960)	
Increase in contractuals to bring in-line with anticipated actuals	60,469		
Decrease in capital improvements due to 2023 bathroom renovation at the Main Tag Office	(50,813)		
Total	9,656	89,100	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Treasurer Administration	110	339,613	392,595	384,850	384,850	395,078	2.66%	3.50
Tax Collections	110	580,953	649,679	687,508	687,508	754,293	9.71%	9.00
Treasurer Accounting	110	345,355	361,267	382,353	382,353	441,867	15.57%	5.00
Tag Administration	213	1,609,325	1,602,428	1,611,930	1,611,930	1,736,816	7.75%	11.50
Main Tag Office	213	1,839,015	1,607,908	2,331,903	2,248,795	2,388,400	6.21%	39.50
Brittany Tag Office	213	-	(33)	-	-	-	0.00%	-
Chadsworth Tag Office	213	-	(40)	-	-	-	0.00%	-
Derby Tag Office	213	-	(9)	-	-	-	0.00%	-
Kellogg Tag Office	213	1,440,438	1,539,851	1,747,055	1,875,126	1,903,217	1.50%	24.50
Total		6,154,699	6,153,646	7,145,599	7,190,562	7,619,672	5.97%	93.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Treasurer	110	ELECT	96,638	101,527	101,527	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE67	-	-	50,217	-	-	0.50
Deputy Treasurer	110	GRADE64	-	-	69,018	-	-	1.00
Senior Accountant	110	GRADE60	-	-	63,952	-	-	1.00
Management Analyst I	110	GRADE59	-	-	117,469	-	-	2.00
Accountant	110	GRADE58	-	-	265,502	-	-	5.00
Administrative Support V	110	GRADE56	-	-	46,678	-	-	1.00
Administrative Support IV	110	GRADE55	-	-	42,135	-	-	1.00
Administrative Support II	110	GRADE52	-	-	196,491	-	-	5.00
Chief Deputy Treasurer	110	GRADE136	45,586	50,217	-	0.50	0.50	-
Deputy Treasurer	110	GRADE132	62,653	69,018	-	1.00	1.00	-
Senior Accountant	110	GRADE129	54,320	59,839	-	1.00	1.00	-
Management Analyst I	110	GRADE126	89,762	102,816	-	2.00	2.00	-
Accountant	110	GRADE125	216,380	232,122	-	5.00	5.00	-
Administrative Support V	110	GRADE124	37,806	41,648	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	36,026	39,695	-	1.00	1.00	-
Administrative Support II	110	GRADE120	165,699	181,846	-	5.00	5.00	-
Chief Deputy Treasurer	213	GRADE67	-	-	50,217	-	-	0.50
Auto License Manager	213	GRADE64	-	-	71,174	-	-	1.00
Assistant Auto License Manager	213	GRADE61	-	-	119,244	-	-	2.00
Senior Accountant	213	GRADE60	-	-	62,296	-	-	1.00
Administrative Support VI	213	GRADE59	-	-	62,322	-	-	1.00
Administrative Support IV	213	GRADE55	-	-	200,191	-	-	4.00
Treasurer Application Specialist I	213	GRADE55	-	-	58,573	-	-	1.00
Auto License Substation Manager	213	GRADE54	-	-	371,540	-	-	9.00
Auto License Substation Supervisor	213	GRADE54	-	-	39,571	-	-	1.00
Administrative Support II	213	GRADE53	-	-	237,171	-	-	6.00
Assistant Auto License Substation Mgr.	213	GRADE53	-	-	75,280	-	-	2.00
Administrative Support II	213	GRADE52	-	-	1,600,022	-	-	43.00
PT Administrative Support	213	GRADE51	-	-	18,650	-	-	1.00
PT Fiscal Associate	213	GRADE51	-	-	64,900	-	-	2.00
PT Custodian	213	GRADE50	-	-	14,220	-	-	1.00
Chief Deputy Treasurer	213	GRADE136	45,586	50,217	-	0.50	0.50	-
Auto License Manager	213	GRADE132	74,118	60,331	-	1.00	1.00	-
Assistant Auto License Manager	213	GRADE129	103,494	107,113	-	2.00	2.00	-
Senior Accountant	213	GRADE129	55,389	61,016	-	1.00	1.00	-
Administrative Support VI	213	GRADE125	55,913	61,563	-	1.00	1.00	-
Treasurer Application Specialist I	213	GRADE124	54,080	58,573	-	1.00	1.00	-
Administrative Support IV	213	GRADE123	152,485	167,939	-	4.00	4.00	-
Auto License Substation Manager	213	GRADE122	344,802	351,961	-	9.00	9.00	-
Auto License Substation Supervisor	213	GRADE122	36,733	36,302	-	1.00	1.00	-
Assistant Auto License Substation Mgr.	213	GRADE121	75,421	69,876	-	2.00	2.00	-
Administrative Support II	213	GRADE120	1,546,557	1,702,953	-	49.00	49.00	-
PT Administrative Support	213	EXCEPT	17,747	19,296	-	1.00	1.00	-
PT Custodian	213	EXCEPT	17,747	5,000	-	1.00	1.00	-
PT Fiscal Associate	213	EXCEPT	61,266	67,496	-	2.00	2.00	-
Subtotal					3,998,362			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					162,285			
Overtime/On Call/Holiday Pay					-			
Benefits					2,017,366			
Total Personnel Budget					6,178,013	93.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	339,020	386,896	373,116	373,116	383,744	10,628	2.8%
Contractual Services	593	5,370	8,000	8,000	7,600	(400)	-5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	329	3,734	3,734	3,734	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	339,613	392,595	384,850	384,850	395,078	10,228	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	50	-	-	52	52	0.0%
Total Revenues	-	50	-	-	52	52	0.0%
Full-Time Equivalents (FTEs)	3.50	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	468,266	514,283	543,866	543,866	610,251	66,385	12.2%
Contractual Services	39,583	52,061	60,750	60,750	60,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,104	83,335	82,892	82,892	83,292	400	0.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	580,953	649,679	687,508	687,508	754,293	66,785	9.7%
Revenues							
Taxes	(30,760)	(20,505)	-	-	(18,506)	(18,506)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,970	(92,252)	7,557	7,557	7,708	151	2.0%
Total Revenues	(23,790)	(112,757)	7,557	7,557	(10,798)	(18,355)	-242.9%
Full-Time Equivalents (FTEs)	10.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	345,355	361,267	382,353	382,353	441,867	59,514	15.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	345,355	361,267	382,353	382,353	441,867	59,514	15.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	498	-	-	528	528	0.0%
All Other Revenue	(302)	303	-	-	315	315	0.0%
Total Revenues	(302)	801	-	-	843	843	0.0%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	792,347	821,127	925,496	925,496	999,733	74,237	8.0%
Contractual Services	717,064	758,092	686,434	683,993	737,083	53,091	7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,931	23,209	-	2,442	-	(2,442)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	63,983	-	-	-	-	-	0.0%
Total Expenditures	1,609,325	1,602,428	1,611,930	1,611,930	1,736,816	124,886	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	189	-	-	197	197	0.0%
Total Revenues	-	189	-	-	197	197	0.0%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	11.50	-	0.0%

• Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Kansas Highway Patrol (KHP) 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,730,300	1,475,410	2,221,903	2,093,832	2,278,400	184,569	8.8%
Contractual Services	76,537	119,941	85,000	80,836	85,000	4,164	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,178	12,269	25,000	23,314	25,000	1,686	7.2%
Capital Improvements	-	288	-	50,813	-	(50,813)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,839,015	1,607,908	2,331,903	2,248,795	2,388,400	139,606	6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,200	31,325	34,000	34,000	31,955	(2,045)	-6.0%
Charges For Service	3,284,981	3,250,658	3,432,728	3,432,728	3,314,691	(118,037)	-3.4%
All Other Revenue	(103,873)	43,863	4,113	4,113	368,316	364,202	8853.9%
Total Revenues	3,206,308	3,325,846	3,470,842	3,470,842	3,714,962	244,120	7.0%
Full-Time Equivalents (FTEs)	39.00	41.00	41.00	39.50	39.50	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(33)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	(33)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	9	-	-	-	-	0.0%
Total Revenues	-	9	-	-	-	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(40)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	(40)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2	-	-	-	-	0.0%
Total Revenues	-	2	-	-	-	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(9)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	(9)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3	-	-	-	-	0.0%
Total Revenues	-	3	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Kellogg Tag Office

The Kellogg Tag Office opened in December of 2018. This 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,142,267	1,205,920	1,307,855	1,435,926	1,464,017	28,091	2.0%
Contractual Services	282,461	325,705	423,200	423,200	423,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,711	8,226	16,000	16,000	16,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,440,438	1,539,851	1,747,055	1,875,126	1,903,217	28,091	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,571,692	1,428,849	1,662,902	1,662,902	1,507,450	(155,452)	-9.3%
All Other Revenue	109,900	11,919	4,077	4,077	22,747	18,670	458.0%
Total Revenues	1,681,592	1,440,768	1,666,979	1,666,979	1,530,197	(136,781)	-8.2%
Full-Time Equivalents (FTEs)	25.00	23.00	23.00	24.50	24.50	-	0.0%

Metropolitan Area Planning Department

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

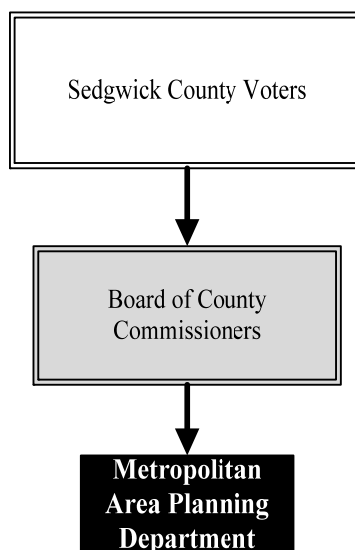
Scott Wadle
Director of Planning

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 (MAPC), 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 the 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 initiated reviews of the zoning code for updates related to medium scale solar arrays and nightclubs in the City of Wichita
- Processed 693 zoning and subdivision cases, the most since 2012
- More information about the MAPD can be found on the City of Wichita's website <https://www.wichita.gov/Planning/Pages/default.aspx>



Accomplishments and Strategic Results

Accomplishments

In 2022, the MAPD recommended what updates should be made to the Unified Zoning Code in order to better align the Unified Zoning Code requirements to the scale of proposed solar Renewable Energy Systems. The efforts in 2022 included presentation of draft changes to the Wichita-Sedgwick County MAPC – Advance Plans Committee.

The MAPD worked throughout 2022 to continue digitizing records. Working with a vendor, the Department scanned 201 section maps from the 1980's through 1990's and 448 zoning maps from 1958 through 2000. Digitizing these records helps preserve the information and makes them more accessible.

Strategic Results

Strategic results for the MAPD include completing plans and policies on time and within budget; processing a median of nine non-subdivision (non-SUB) cases and three subdivision (SUB) cases at each MAPC meeting. In 2022, the MAPD met these goals. The measure for median number of cases processed at MAPC meetings was ten non-SUB and cases three SUB cases.

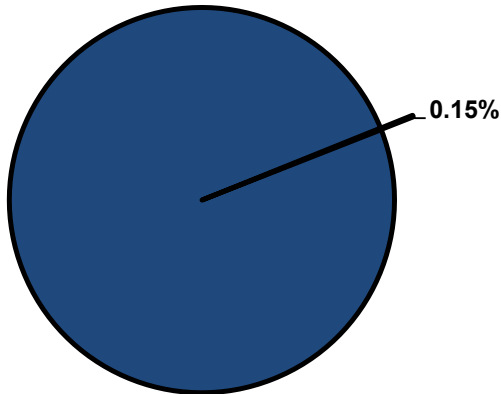


Significant Budget Adjustments

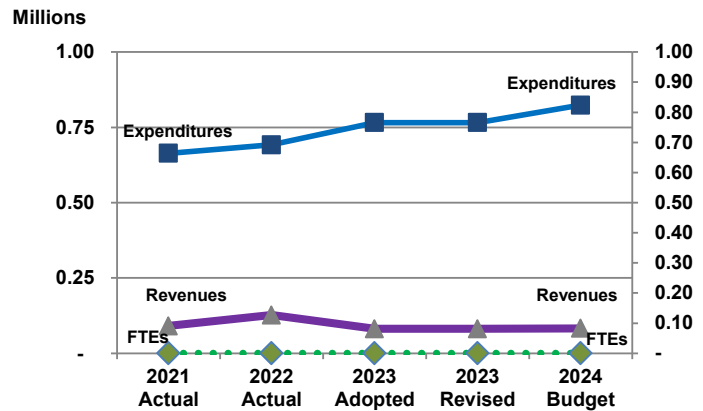
Significant adjustments to the Metropolitan Area Planning Department's 2024 budget include an increase in expenditures to maintain funding at an even split between the Sedgwick County and the City of Wichita as required by the Interlocal Agreement (\$32,752) and an increase in contractals for a study on downtown parking zoning regulations (\$25,000).

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	663,910	692,018	765,583	765,583	823,335	57,752	7.54%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	663,910	692,018	765,583	765,583	823,335	57,752	7.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	90,814	126,821	81,185	81,185	82,817	1,632	2.01%
Total Revenues	90,814	126,821	81,185	81,185	82,817	1,632	2.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	663,910	692,018	765,583	765,583	823,335	57,752	7.54%
Total Expenditures	663,910	692,018	765,583	765,583	823,335	57,752	7.54%

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

32,752
25,000

Total	57,752	-	-
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Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
MAPD	110	663,910	692,018	765,583	765,583	823,335	7.54%	-
Total		663,910	692,018	765,583	765,583	823,335	7.54%	-

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.*

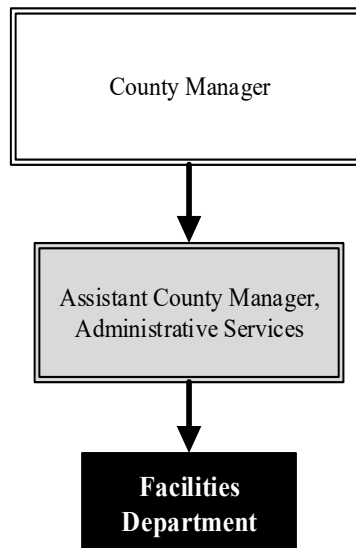
Andrew Dilts
Director of Facilities

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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 42 major County-owned buildings and 11 County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



Strategic Goals:

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

Highlights

- Installed an emergency generator for the Health Department in order to provide backup power to maintain supplies of medication and vaccines
- Completed a lighting audit of 18 use facilities in order to better understand how to increase efficiency and sustainability
- Gained ownership of the Law Enforcement Training Center on Wichita State University's campus



Accomplishments and Strategic Results

Accomplishments

Project Services accomplished many projects in 2022, including the addition of a Traffic Courtroom for District Court. A roof replacement project was completed at the Adult Residential Facility and parking lot replacement was completed at the Health Department facility located on East 9th St. Other notable projects include replacement of outdated security hardware at the Adult Detention Facility (ADF), a tenant build-out for multiple County facilities, and tenant build-out for multiple County administrative offices to relocate them from the Main Courthouse, allowing construction to occur to further expand District Court and District Attorney offices.

Facilities Maintenance continues to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. These upgrades are coupled with reliable, proactive equipment replacement plans to prevent emergency repair costs. Equipment replacements in 2022 include replacing day-room cabinets at the ADF with stainless steel for longevity and durability. Additionally, a new detention grade dishwasher was installed to clean approximately 4,200 trays per day.

Strategic Results

Strategic results for the Facilities Department included the following measures in 2022:

Facilities had a goal of closing work orders within 5.0 days. In 2022, Facilities had an average closing rate of 5.6 days.

Facilities had a goal of achieving a cost per square foot of electricity of \$1.00 or less. They achieved a cost per square foot of \$1.02.

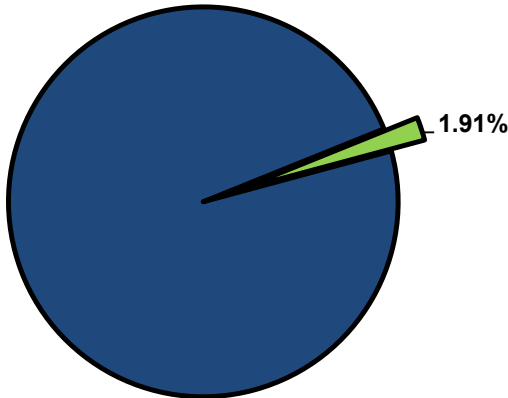


Significant Budget Adjustments

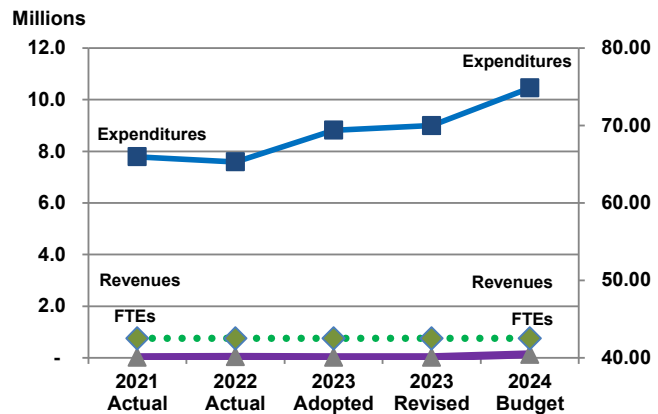
Significant adjustments to the Facilities Department's 2024 budget include an increase in capital improvements due to 2024 Capital Improvement Program (CIP) projects (\$1,642,586), a decrease in interfund transfers due to 2023 CIP projects (\$640,672), an increase in contractuals for utility costs (\$246,468), a decrease in commodities due to unplanned expenditures for building maintenance in 2023 (\$243,623), an increase in intergovernmental revenue due to being reimbursed for Law Enforcement Training Center (LETC) expenses (\$100,000), and an increase in expenditures for building costs at the Ark Valley Lodge (\$21,402).

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	2,209,368	2,124,017	2,987,655	2,987,700	3,378,727	391,027	13.09%
Contractual Services	4,444,763	4,471,462	4,599,448	4,480,045	4,832,370	352,325	7.86%
Debt Service	-	-	-	-	-	-	-
Commodities	770,878	668,035	586,476	884,857	593,132	(291,725)	-32.97%
Capital Improvements	(840)	-	640,672	-	1,642,586	1,642,586	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	364,335	323,296	-	640,672	-	(640,672)	-100.00%
Total Expenditures	7,788,504	7,586,810	8,814,251	8,993,274	10,446,815	1,453,541	16.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	100,000	100,000	-
Charges for Services	1,567	4,236	1,663	1,663	4,487	2,825	169.89%
All Other Revenue	16,787	33,763	17,410	17,410	27,659	10,249	58.87%
Total Revenues	18,354	37,998	19,072	19,072	132,146	113,074	592.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.50	42.50	42.50	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.50	42.50	42.50	42.50	42.50	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	7,729,318	7,522,809	8,736,964	8,915,987	10,384,815	1,468,828	16.47%
Fleet Management	59,186	64,002	77,287	77,287	62,000	(15,287)	-19.78%
Total Expenditures	7,788,504	7,586,810	8,814,251	8,993,274	10,446,815	1,453,541	16.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2024 CIP projects	1,642,586		
Decrease in interfund transfers due to 2023 CIP projects	(640,672)		
Increase in contractals due to utility rate increases	246,468		
Decrease in commodities due to unplanned increases for building maintenance in 2023	243,623		
Increase in intergovernmental revenue due to being reimbursed for LETC expenses		100,000	
Increase in expenditures for building costs at the Ark Valley Lodge	21,402		
Total	1,513,407	100,000	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23'-24' FTEs
Facility Maintenance	Multi.	7,448,653	7,240,349	8,389,846	8,568,869	10,005,916	16.77%	39.00
Project Services	110	333,431	337,964	396,341	396,341	421,667	6.39%	3.50
ADA Administration	110	6,420	8,498	28,064	28,064	19,232	-31.47%	-
Total		7,788,504	7,586,810	8,814,251	8,993,274	10,446,815	16.16%	42.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Facilities	110	GRADE71	-	-	93,375	-	-	1.00
Facility Manager	110	GRADE67	-	-	85,169	-	-	1.00
Project Services Manager	110	GRADE67	-	-	76,063	-	-	1.00
Lead Trade Specialist	110	GRADE64	-	-	292,767	-	-	4.00
Senior Construction Project Manager	110	GRADE64	-	-	163,741	-	-	2.00
Mechanical Systems Engineer	110	GRADE62	-	-	56,326	-	-	1.00
Trade Specialist III	110	GRADE61	-	-	214,609	-	-	4.00
Management Analyst I	110	GRADE59	-	-	48,401	-	-	1.00
Trade Specialist II	110	GRADE58	-	-	52,601	-	-	1.00
Trade Specialist I	110	GRADE56	-	-	181,300	-	-	4.00
Building Maintenance Worker II	110	GRADE55	-	-	343,447	-	-	8.00
Custodial Supervisor	110	GRADE54	-	-	94,296	-	-	2.00
Building Maintenance Worker I	110	GRADE53	-	-	147,861	-	-	4.00
Senior Groundskeeper	110	GRADE53	-	-	36,947	-	-	1.00
Administrative Support II	110	GRADE52	-	-	47,570	-	-	1.00
Custodial Team Leader	110	GRADE51	-	-	32,760	-	-	1.00
Custodian	110	GRADE50	-	-	162,696	-	-	5.00
Director of Facilities	110	GRADE139	78,000	85,925	-	1.00	1.00	-
Facility Manager	110	GRADE135	67,885	74,783	-	1.00	1.00	-
Project Services Manager	110	GRADE135	61,044	76,063	-	1.00	1.00	-
Lead Trade Specialist	110	GRADE132	219,066	244,365	-	4.00	4.00	-
Senior Construction Project Manager	110	GRADE132	147,710	162,717	-	2.00	2.00	-
Mechanical Systems Engineer	110	GRADE130	49,670	53,144	-	1.00	1.00	-
Trade Specialist III	110	GRADE129	189,197	203,377	-	4.00	4.00	-
Management Analyst I	110	GRADE126	42,093	43,700	-	1.00	1.00	-
Trade Specialist II	110	GRADE126	40,851	44,995	-	1.00	1.00	-
Trade Specialist I	110	GRADE124	148,262	160,567	-	4.00	4.00	-
Building Maintenance Worker II	110	GRADE123	282,547	315,136	-	8.00	8.00	-
Building Maintenance Worker I	110	GRADE121	128,128	135,823	-	4.00	4.00	-
Senior Groundskeeper	110	GRADE121	32,032	34,595	-	1.00	1.00	-
Administrative Support II	110	GRADE120	43,175	47,578	-	1.00	1.00	-
Custodial Supervisor	110	GRADE119	69,821	76,916	-	2.00	2.00	-
Custodial Team Leader	110	GRADE115	23,886	25,563	-	1.00	1.00	-
Custodian	110	GRADE114	123,077	129,433	-	5.00	5.00	-
TEMP PT Custodian	110	EXCEPT	11,388	12,542	12,542	0.50	0.50	0.50
Subtotal					2,142,473			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					99,693			
Overtime/On Call/Holiday Pay					-			
Benefits					1,136,561			
Total Personnel Budget					3,378,727	42.50	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 42 major County-owned buildings and 11 County leased buildings, totaling 1,757,396 square feet. Facilities Maintenance is divided into two sections (north and south) and is comprised of 39.0 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,878,959	1,787,009	2,596,854	2,596,854	2,957,060	360,206	13.9%
Contractual Services	4,435,521	4,462,909	4,573,116	4,695,200	4,817,370	122,170	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	770,677	667,135	579,204	636,143	588,900	(47,243)	-7.4%
Capital Improvements	(840)	-	640,672	-	1,642,586	1,642,586	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	364,335	323,296	-	640,672	-	(640,672)	-100.0%
Total Expenditures	7,448,653	7,240,349	8,389,846	8,568,869	10,005,916	1,437,047	16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	100,000	100,000	0.0%
Charges For Service	1,567	3,927	1,663	1,663	4,167	-	150.6%
All Other Revenue	13,491	33,763	13,980	13,980	26,159	12,179	87.1%
Total Revenues	15,058	37,690	15,643	15,643	130,326	112,179	733.1%
Full-Time Equivalents (FTEs)	39.00	39.00	39.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	330,409	337,008	390,801	390,801	421,667	30,866	7.9%
Contractual Services	2,821	55	2,500	2,500	-	(2,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	201	901	3,040	3,040	-	(3,040)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	333,431	337,964	396,341	396,341	421,667	25,326	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	308	-	-	321	-	0.0%
All Other Revenue	1,933	-	2,011	2,011	-	(2,011)	-100.0%
Total Revenues	1,933	308	2,011	2,011	321	-	-84.1%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,420	8,498	23,832	23,832	15,000	(8,832)	-37.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,420	8,498	28,064	28,064	19,232	(8,832)	-31.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,364	-	1,419	1,419	1,500	81	5.7%
Total Revenues	1,364	-	1,419	1,419	1,500	81	5.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

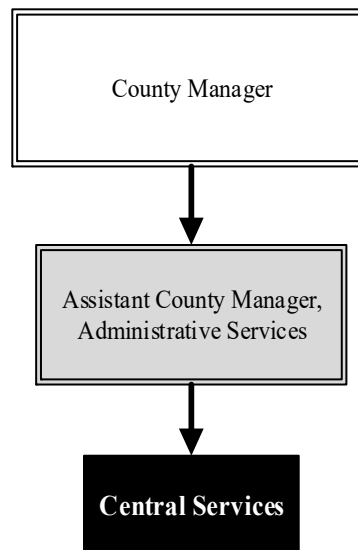
Central Services

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

Corey Stokes
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 316.660.9879
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Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County government. These support services include: an internal print shop; processing of incoming and outgoing 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 106,642 calls in 2022
- The Tax Call Center answered 157,097 calls in 2022
- Over 3.2 million impressions were printed by the Print Shop in 2022 for a total of 2,872 print requests.
- The Mailroom processed 909,000 pieces of outgoing U.S. mail with an average cost of \$0.61, including certified mail and packages
- The Records Management Office administered 30,000 records



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 the most cost efficient based on the type of print job and knowledgeable Mailroom staff who are experts in Postal Service regulations to ensure that the County is receiving the best postal rates when conducting critical business 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 263,000 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 as well as other day-to-day operations.

Strategic Results

The Print Shop completed 2,872 print orders with 97.1 percent completed within one day of receiving the request. The Print Shop has a goal of achieving a three day turn-around for internal requests.

The call centers have a goal of achieving a 90.0 percent call answer rate. The call answer rate is the ratio of answered calls to caller hang ups. In 2022 the call centers had a call answer rate of 86.1 percent.

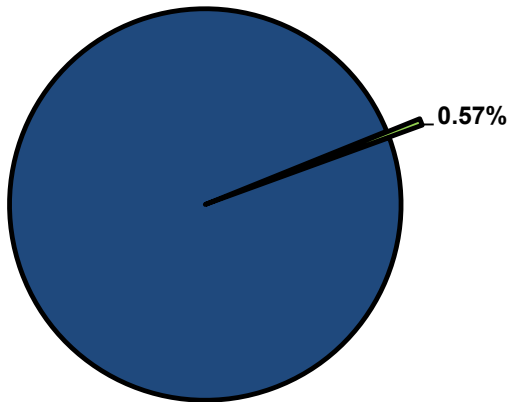


Significant Budget Adjustments

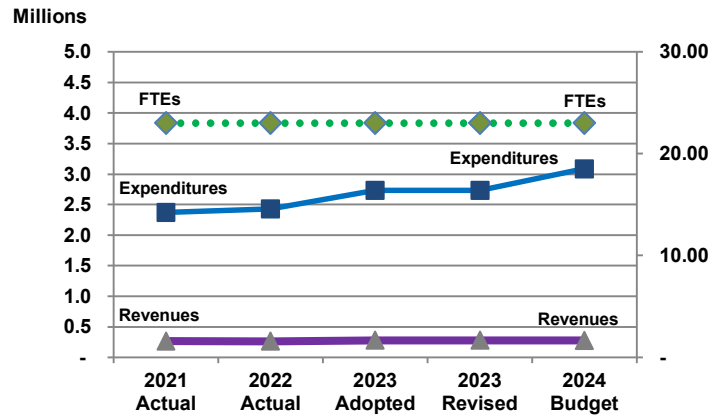
Significant budget adjustments to the Central Services 2024 budget include an increase in postage for the 2024 presidential preference primary and the 2024 presidential election (\$231,274) and an increase in postage for the election site postcard (\$58,042).

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,334,448	1,332,220	1,528,577	1,528,577	1,590,208	61,632	4.03%
Contractual Services	57,535	101,037	109,483	136,063	110,616	(25,447)	-18.70%
Debt Service	-	-	-	-	-	-	-
Commodities	979,232	992,015	1,097,550	1,070,970	1,386,866	315,896	29.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,371,215	2,425,272	2,735,610	2,735,610	3,087,690	352,081	12.87%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	265,261	262,931	276,378	276,378	274,013	(2,365)	-0.86%
All Other Revenue	928	30	966	966	871	(94)	-9.78%
Total Revenues	266,189	262,961	277,343	277,343	274,884	(2,459)	-0.89%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	2,371,215	2,425,272	2,735,610	2,735,610	3,087,690	352,081	12.87%
Total Expenditures	2,371,215	2,425,272	2,735,610	2,735,610	3,087,690	352,081	12.87%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Central Services	110	GRADE69	-	-	82,162	-	-	1.00
Records Manager	110	GRADE61	-	-	62,281	-	-	1.00
Print Shop & Mailroom Supervisor	110	GRADE56	-	-	48,110	-	-	1.00
Call Center Supervisor	110	GRADE55	-	-	95,550	-	-	2.00
Print Shop & Graphics Specialist	110	GRADE55	-	-	40,583	-	-	1.00
Records Mgmt. and Archives Analyst	110	GRADE55	-	-	43,443	-	-	1.00
Call Center Specialist	110	GRADE53	-	-	509,312	-	-	12.00
Mailroom Senior Specialist	110	GRADE53	-	-	50,710	-	-	1.00
Print Shop Senior Specialist	110	GRADE53	-	-	38,817	-	-	1.00
PT Call Center Specialist	110	GRADE53	-	-	2,500	-	-	0.50
Print Shop Specialist	110	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	110	GRADE51	-	-	15,090	-	-	0.50
Director of Central Services	110	GRADE137	69,879	76,979	-	1.00	1.00	-
Records Manager	110	GRADE129	47,299	52,105	-	1.00	1.00	-
Print Shop & Mailroom Supervisor	110	GRADE124	43,684	48,119	-	1.00	1.00	-
Call Center Supervisor	110	GRADE123	80,219	88,373	-	2.00	2.00	-
Print Shop & Graphics Specialist	110	GRADE123	35,318	38,917	-	1.00	1.00	-
Records Mgmt. and Archives Analyst	110	GRADE123	37,276	41,063	-	1.00	1.00	-
Call Center Specialist	110	GRADE121	479,734	487,647	-	12.00	12.00	-
Print Shop Senior Specialist	110	GRADE121	38,380	36,213	-	1.00	1.00	-
Print Shop Specialist	110	GRADE119	31,612	31,075	-	1.00	1.00	-
PT Administrative Support	110	EXCEPT	14,248	15,694	-	0.50	0.50	-
PT Call Center Specialist	110	EXCEPT	2,407	17,295	-	0.50	0.50	-
Mailroom Senior Specialist	110	FROZEN	48,547	51,376	-	1.00	1.00	-
Subtotal					1,021,320			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,562			
Overtime/On Call/Holiday Pay					-			
Benefits					546,327			
Total Personnel Budget					1,590,208	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 fund center and is directly impacted by any increases from the United States (U.S.) Postal Service.

Fund(s): County General Fund 110

Expenditures	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		154,864		165,172	168,461	168,461	171,325	2,864	1.7%
Contractual Services		16,852		13,231	16,983	16,983	18,116	1,133	6.7%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		744,132		863,715	852,550	852,550	1,141,866	289,316	33.9%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
Total Expenditures		915,848		1,042,118	1,037,994	1,037,994	1,331,307	293,313	28.3%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		-		-	400	400	400	-	0.0%
All Other Revenue		810		-	843	843	840	(3)	-0.3%
Total Revenues		810		-	1,243	1,243	1,240	(3)	-0.2%
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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		197,276		178,488	222,820	222,820	226,485	3,665	1.6%
Contractual Services		18,297		74,587	80,000	98,000	80,000	(18,000)	-18.4%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		225,410		121,309	231,000	207,420	231,000	23,580	11.4%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
Total Expenditures		440,983		374,384	533,820	528,240	537,485	9,245	1.8%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		3,108		604	3,234	3,234	629	(2,605)	-80.6%
All Other Revenue		118		30	123	123	31	(92)	-74.6%
Total Revenues		3,226		634	3,356	3,356	660	(2,697)	-80.3%
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 the 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 departments and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	137,400	159,963	164,604	164,604	187,204	22,600	13.7%
Contractual Services	18,252	10,161	6,000	9,000	6,000	(3,000)	-33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,482	1,177	6,200	3,200	6,200	3,000	93.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	160,134	171,301	176,804	176,804	199,404	22,600	12.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53	226	55	55	295	240	435.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	53	226	55	55	295	240	435.2%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	844,909	828,596	972,692	972,692	1,005,194	32,502	3.3%
Contractual Services	4,133	3,059	6,500	12,080	6,500	(5,580)	-46.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,208	5,815	7,800	7,800	7,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	854,250	837,470	986,992	992,572	1,019,494	26,922	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,100	262,100	272,689	272,689	272,689	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	262,100	262,100	272,689	272,689	272,689	-	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
Chief Information Officer

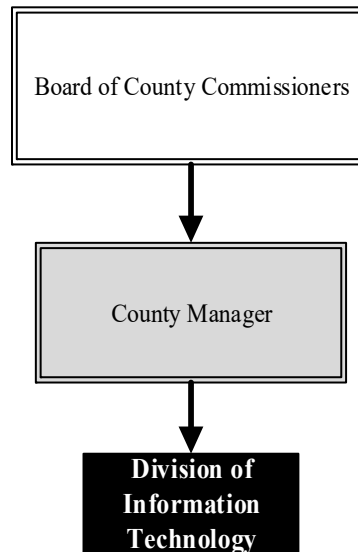
510 N. Main St., Suite 201
 Wichita, KS 67203

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mike.elpers@sedgwick.gov

Overview

The Division of Information Technology (IT) is Sedgwick County's central information technology provider. Its core purpose is to protect and make available County enterprise and departmental information. IT supports all enterprise-wide technology solutions, including phones, networks, databases, Geographic Information Systems (GIS), and Enterprise Resource Planning (ERP) systems and data. IT provides a centralized technology helpdesk, document imaging services, application and project management services, as well as internet services, and IT consulting. The Division works to anticipate emerging technologies to stay ahead of ever changing technology strategies, systems and architectures, and where possible reduce the costs and risks of technology related assets.



Strategic Goals:

- *Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data and infrastructure*
- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*
- *Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquiries*
- *Provide a reliable and responsive platform to fulfill and satisfy the technology needs of end users*

Highlights

- IT Infrastructure assisted seven departments relocate their offices. This included planning and acquiring network backbone to support connectivity to the County network and working with vendors in relocating computers and related equipment.
- Business Solutions Group (BSG) completed a multi-year project with Emergency Communications and the Sheriff's Office to implement a new Computer Aided Dispatch (CAD) / Records Management System (RMS) / Jail Management System (JMS) for use by 911 and all law enforcement partners within Sedgwick County



Accomplishments and Strategic Results

Accomplishments

Over the past year, GIS has worked with Wichita USD 259, Park City, and Mulvane USD 263 in assisting with their redistricting process by which borders of its districts are modified in response to growing/changing population. The purpose of this process is to ensure that each district or ward contains roughly the same total population for equal representation. A number of redistricting scenarios are created, reviewed, and ultimately decided by each board.

The County's IT infrastructure consists of 513 servers in a 92.0 percent virtualized infrastructure consisting of nine large storage arrays and 34 physical hosts. IT supports over 429 network segments connecting 50 different Wide Area Network (WAN) sites. The Division also manages the ERP solution—Systems, Applications, and Products (SAP) for all financial and human capital management processes. Customer Support is delivered by the Helpdesk to support all County technical issues, with 19,423 calls and 24,124 trouble tickets closed in 2022.

Strategic Results

IT has several strategic goals involving cybersecurity, platform readiness, customer service, and system availability. One goal for customer service is to resolve 90.0 percent of Helpdesk calls on the first contact. In 2022, the Division successfully resolved 93.4 percent of calls to Helpdesk on the first contact. Another customer service goal is to receive a customer satisfaction average score greater than a "3" (on a scale of 0.0 to 5.0). In 2022, IT's average customer satisfaction score was 4.8. Other goals include a greater than 99.5 percent system uptime and application availability. In 2022, the Division recorded 98.6 percent system uptime and 98.3 percent application availability.

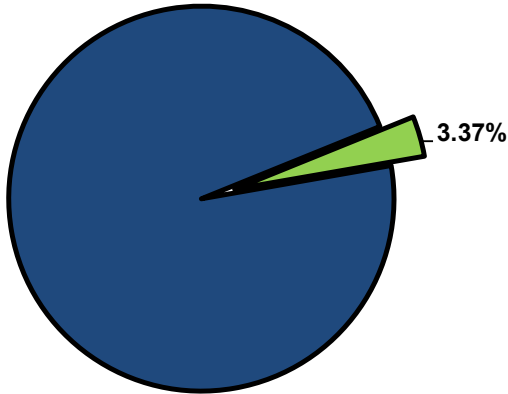


Significant Budget Adjustments

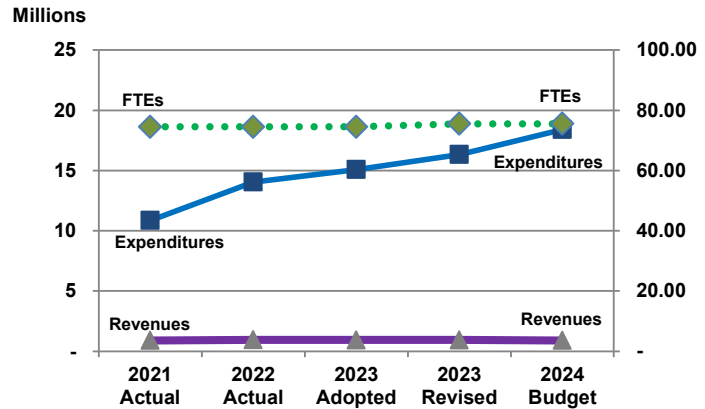
Significant adjustments to the Division of Information Technology's 2024 budget include a decrease in funding for 2023 one-time Technology Review Board (TRB) projects (\$2,847,967), an increase in funding for 2024 one-time TRB projects (\$2,616,473), an increase in funding for a 2024 Capital Improvement Plan (CIP) project (\$1,822,127), an increase in funding for tax system maintenance costs in the General Fund (\$319,361), a decrease in funding for tax system maintenance in the Land Technology Fund (\$200,000), a decrease in funding due to the 2023 purchase of electronic poll pads for the Election Commissioner (\$192,480), an increase in funding for annual software maintenance fees and increased license renewal costs (\$163,032), an increase in interfund transfers for TRB projects (\$117,398), an increase in funding for ongoing TRB projects (\$44,245), and a decrease in funding for Cox television services (\$10,000).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	7,086,922	7,688,823	8,059,525	8,059,525	8,573,999	514,475	6.38%
Contractual Services	3,610,055	5,515,255	6,255,948	7,291,270	5,241,030	(2,050,240)	-28.12%
Debt Service	-	-	-	-	-	-	-
Commodities	164,602	428,474	516,065	710,898	1,998,027	1,287,129	181.06%
Capital Improvements	-	-	-	-	1,822,127	1,822,127	-
Capital Equipment	-	119,122	246,504	260,490	651,048	390,558	149.93%
Interfund Transfers	-	298,191	-	-	117,398	117,398	-
Total Expenditures	10,861,578	14,049,865	15,078,042	16,322,184	18,403,629	2,081,446	12.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	893,286	955,701	929,382	929,382	899,372	(30,009)	-3.23%
All Other Revenue	9,128	584	9,287	9,287	117	(9,170)	-98.74%
Total Revenues	902,414	956,285	938,669	938,669	899,490	(39,179)	-4.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	74.50	74.50	74.50	75.50	75.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	74.50	74.50	74.50	75.50	75.50	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	10,661,625	13,850,291	14,878,042	16,122,184	18,403,629	2,281,446	14.15%
Technology Enhancement	199,953	199,573	200,000	200,000	-	(200,000)	-100.00%
Total Expenditures	10,861,578	14,049,865	15,078,042	16,322,184	18,403,629	2,081,446	12.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for 2023 one-time TRB projects	(2,847,967)		
Increase in funding for 2024 one-time TRB projects	2,616,473		
Increase in funding for 2024 CIP project	1,822,127		
Increase in funding for tax system maintenance in the General Fund	319,361		
Decrease in funding for tax system maintenance in the Land Technology Fund	(200,000)		
Decrease in funding due to the 2023 purchase of electronic poll pads for the Election Commissioner	(192,480)		
Increase in funding for annual software maintenance fees and increased license renewal costs	163,032		
Increase in interfund transfers for TRB projects	117,398		
Increase in funding for ongoing TRB projects	44,245		
Decrease in funding for Cox television services	(10,000)		
Total	1,832,189	-	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Director's Office	110	321,666	361,293	376,601	381,601	2,293,165	500.93%	3.00
GIS	110	898,692	955,130	1,013,083	1,013,083	1,069,377	5.56%	10.00
Project Management	110	-	-	680,357	674,357	581,904	-13.71%	2.00
Application Management	110	-	-	2,009,419	2,018,419	2,456,504	21.70%	9.00
IT/App. Development	110	-	-	1,334,835	1,331,835	1,363,389	2.37%	12.00
Helpdesk	110	846,841	821,632	877,209	841,282	932,450	10.84%	10.50
System Admin. & Telec.	110	1,886,339	2,047,751	1,977,250	1,972,250	2,158,447	9.44%	12.00
Security & Networking	110	1,134,530	1,223,515	1,355,807	1,354,807	1,392,911	2.81%	5.00
ERP	110	2,640,790	2,601,269	3,390,356	3,686,582	3,539,009	-4.00%	12.00
TRB	110	75,600	2,444,754	1,863,125	2,847,967	2,616,473	-8.13%	-
Internet Services	110	126,231	144,338	-	-	-	0.00%	-
Business Solutions	110	2,139,011	2,620,694	-	-	-	0.00%	-
Database Administration	110	248,118	263,653	-	-	-	0.00%	-
Document Management	110	343,808	366,263	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,953	199,573	200,000	200,000	-	-100.00%	-
Total		10,861,578	14,049,865	15,078,042	16,322,184	18,403,629	12.75%	75.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2017 Adopted	2017 Revised	2024 Budget
Chief Information Officer	110	GRADE76	-	-	137,645	-	-	1.00
ERP Director/BI Architect	110	GRADE72	-	-	129,054	-	-	1.00
IT Business Solutions Director	110	GRADE72	-	-	112,545	-	-	1.00
IT Infrastructure Director	110	GRADE72	-	-	111,765	-	-	1.00
GIS Director	110	GRADE71	-	-	97,904	-	-	1.00
IT Manager	110	GRADE70	-	-	194,823	-	-	2.00
Principal IT Architect	110	GRADE70	-	-	317,343	-	-	3.00
Senior Basis Administrator	110	GRADE70	-	-	115,549	-	-	1.00
Customer Support Manager	110	GRADE69	-	-	98,858	-	-	1.00
SAP Security Administrator	110	GRADE69	-	-	122,955	-	-	1.00
Senior ERP Business Analyst	110	GRADE69	-	-	189,471	-	-	2.00
Developer - ABAP	110	GRADE67	-	-	85,392	-	-	1.00
ERP Business Analyst	110	GRADE67	-	-	405,936	-	-	5.00
IT Architect	110	GRADE67	-	-	959,314	-	-	11.00
Senior Application Manager	110	GRADE67	-	-	179,532	-	-	2.00
Senior Database Administrator	110	GRADE67	-	-	102,486	-	-	1.00
IT Project Manager	110	GRADE66	-	-	144,148	-	-	2.00
Senior IT Enterprise Support Analyst	110	GRADE66	-	-	159,183	-	-	2.00
Application Manager	110	GRADE65	-	-	365,344	-	-	5.00
Database Administrator	110	GRADE64	-	-	94,367	-	-	1.00
GIS Systems Analyst	110	GRADE64	-	-	87,484	-	-	1.00
IT Enterprise Support Analyst	110	GRADE64	-	-	159,422	-	-	2.00
Senior Developer	110	GRADE64	-	-	193,085	-	-	3.00
Senior System Administrator	110	GRADE64	-	-	205,146	-	-	3.00
System Administrator	110	GRADE64	-	-	68,329	-	-	1.00
Communications Cabling Specialist	110	GRADE63	-	-	74,939	-	-	1.00
Senior GIS Analyst	110	GRADE63	-	-	144,385	-	-	2.00
GIS Analyst	110	GRADE61	-	-	200,911	-	-	3.00
Senior Customer Support Analyst	110	GRADE60	-	-	341,842	-	-	6.00
Senior Administrative Officer	110	GRADE59	-	-	70,611	-	-	1.00
Customer Support Analyst	110	GRADE58	-	-	150,794	-	-	3.00
PT Customer Support Analyst	110	GRADE58	-	-	21,010	-	-	0.50
GIS Technician	110	GRADE57	-	-	178,838	-	-	3.00
Administrative Support III	110	GRADE54	-	-	43,555	-	-	1.00
Chief Information Officer	110	GRADE144	124,950	137,645	-	1.00	1.00	-
IT Business Solutions Director	110	GRADE140	88,180	97,139	-	1.00	1.00	-
IT Infrastructure Director	110	GRADE140	101,457	111,765	-	1.00	1.00	-
GIS Director	110	GRADE139	79,354	87,417	-	1.00	1.00	-
IT Manager	110	GRADE139	164,820	181,565	-	2.00	2.00	-
Principal IT Architect	110	GRADE139	290,493	315,088	-	3.00	3.00	-
Senior Basis Administrator	110	GRADE139	104,892	115,549	-	1.00	1.00	-
Customer Support Manager	110	GRADE138	81,804	90,115	-	1.00	1.00	-
Senior ERP Business Analyst	110	GRADE138	171,186	188,579	-	2.00	2.00	-
Developer - ABAP	110	GRADE136	77,516	85,392	-	1.00	1.00	-
ERP Business Analyst	110	GRADE136	380,782	404,661	-	5.00	5.00	-
IT Architect	110	GRADE136	855,737	942,363	-	11.00	11.00	-
Senior Database Administrator	110	GRADE136	93,034	102,486	-	1.00	1.00	-
IT Project Manager	110	GRADE135	129,332	142,461	-	2.00	2.00	-
Senior Application Manager	110	GRADE135	148,772	163,857	-	2.00	2.00	-
Senior IT Enterprise Support Analyst	110	GRADE135	138,267	152,315	-	2.00	2.00	-
Application Manager	110	GRADE133	240,939	328,751	-	4.00	5.00	-
GIS Systems Analyst	110	GRADE133	74,853	82,458	-	1.00	1.00	-
IT Enterprise Support Analyst	110	GRADE133	145,694	156,758	-	2.00	2.00	-
Senior Developer	110	GRADE133	174,774	190,644	-	3.00	3.00	-
Communications Cabling Specialist	110	GRADE132	66,385	73,143	-	1.00	1.00	-
Senior GIS Analyst	110	GRADE132	128,385	141,429	-	2.00	2.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Senior System Administrator	110	GRADE132	176,907	194,881	-	3.00	3.00	-
GIS Analyst	110	GRADE130	171,475	188,897	-	3.00	3.00	-
System Administrator	110	GRADE130	56,470	55,832	-	1.00	1.00	-
Senior Customer Support Analyst	110	GRADE129	311,197	335,188	-	6.00	6.00	-
Senior Administrative Officer	110	GRADE127	64,322	68,095	-	1.00	1.00	-
Customer Support Analyst	110	GRADE126	124,188	134,580	-	3.00	3.00	-
GIS Technician	110	GRADE126	98,972	108,955	-	2.00	2.00	-
Administrative Support III	110	GRADE122	39,541	43,557	-	1.00	1.00	-
PT Customer Support Analyst	110	EXCEPT	2,407	21,850	-	0.50	0.50	-
Database Administrator	110	FROZEN	89,604	94,847	-	1.00	1.00	-
ERP Director/BI Architect	110	FROZEN	119,625	129,054	-	1.00	1.00	-
GIS Technician	110	FROZEN	65,333	69,139	-	1.00	1.00	-
SAP Security Administrator	110	FROZEN	116,124	122,955	-	1.00	1.00	-
Subtotal					6,063,966			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					201,453			
Overtime/On Call/Holiday Pay					-			
Benefits					2,308,580			
Total Personnel Budget					8,573,999	74.50	75.50	75.50

• Director's Office

The Director's Office provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff manage ten cost centers in the General Fund as well as assisting with contract negotiations, personnel and payroll, ordering, payment, receiving, and travel coordination.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	309,062	343,880	346,688	346,688	359,093	12,405	3.6%
Contractual Services	1,837	8,653	19,413	12,560	101,445	88,885	707.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,767	8,760	10,500	22,353	10,500	(11,853)	-53.0%
Capital Improvements	-	-	-	-	1,822,127	1,822,127	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	321,666	361,293	376,601	381,601	2,293,165	1,911,564	500.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	312	-	595,532	595,532	703,785	108,253	18.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	312	-	595,532	595,532	703,785	108,253	18.2%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• GIS

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	834,430	894,305	943,083	943,083	999,377	56,294	6.0%
Contractual Services	58,103	53,725	60,000	60,000	60,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,159	7,099	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	898,692	955,130	1,013,083	1,013,083	1,069,377	56,294	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	142,215	543	147,960	147,960	565	(147,395)	-99.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	142,215	543	147,960	147,960	565	(147,395)	-99.6%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	232,205	232,205	260,845	28,640	12.3%
Contractual Services	-	-	438,152	434,152	311,059	(123,093)	-28.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	8,000	10,000	2,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	680,357	674,357	581,904	(92,453)	-13.7%
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)	-	-	2.00	2.00	2.00	-	0.0%

• Application Management

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. Key service areas within Application Management are the tax system, document management, and public safety system support.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	890,646	890,646	1,098,370	207,724	23.3%
Contractual Services	-	-	1,108,773	1,108,773	1,348,134	239,361	21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	19,000	10,000	(9,000)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,009,419	2,018,419	2,456,504	438,085	21.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	185,890	185,890	195,023	9,133	4.9%
All Other Revenue	-	-	9,183	9,183	117	(9,066)	-98.7%
Total Revenues	-	-	195,073	195,073	195,140	67	0.0%
Full-Time Equivalents (FTEs)	-	-	8.00	9.00	9.00	-	0.0%

• IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where 24 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 2022, over 16.4 million visits were made to the County's website.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	1,288,335	1,288,335	1,316,889	28,554	2.2%
Contractual Services	-	-	32,000	38,500	32,000	(6,500)	-16.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	14,500	5,000	14,500	9,500	190.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,334,835	1,331,835	1,363,389	31,554	2.4%
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)	-	-	12.00	12.00	12.00	-	0.0%

• Helpdesk

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 89.5 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	805,373	778,681	824,009	824,009	879,250	55,242	6.7%
Contractual Services	36,204	40,069	43,200	9,273	43,200	33,927	365.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,264	2,882	10,000	8,000	10,000	2,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	846,841	821,632	877,209	841,282	932,450	91,169	10.8%
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)	10.50	10.50	10.50	10.50	10.50	-	0.0%

• System Administration & Telecommunications

System Administration & Telecommunications manage the data and voice infrastructure that support the majority of the technology solutions used by County departments. System Administration supports 513 servers and a virtualized infrastructure consisting of nine large storage arrays and 34 physical hosts. Systems Administration maintains three datacenters and support 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 with over 5,170 phones and 2,677 voicemail boxes. Revenue is generated through the Subscriber Access program which provides the community with electronic access to Sedgwick County's public records on a subscription basis.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,129,681	1,232,974	1,301,363	1,301,363	1,381,298	79,935	6.1%
Contractual Services	679,522	657,146	630,887	630,887	732,149	101,262	16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,136	157,631	45,000	40,000	45,000	5,000	12.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,886,339	2,047,751	1,977,250	1,972,250	2,158,447	186,197	9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	291	-	94	94	-	(94)	-100.0%
Total Revenues	291	-	94	94	-	(94)	-100.0%
Full-Time Equivalents (FTEs)	11.00	11.00	12.00	12.00	12.00	-	0.0%

• Security & Networking

Security & Networking is responsible for supporting network connectivity between County technology systems and maintaining Sedgwick 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 429 network segments connecting 50 different Wide Area Network (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. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	617,167	670,713	592,939	592,939	630,043	37,104	6.3%
Contractual Services	517,363	552,803	732,868	731,868	732,868	1,000	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,134,530	1,223,515	1,355,807	1,354,807	1,392,911	38,104	2.8%
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)	6.00	6.00	5.00	5.00	5.00	-	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. Sedgwick County ERP systems support all financial and Human Resource processes, including procurement, budgeting, payroll, managing the career site, recruitment, employee training and development, and employee performance and evaluation. ERP systems also include data warehousing and business analytics that are used to integrate systems across the organization and supply visual statistics to make data-driven decisions.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,332,332	1,460,411	1,640,257	1,640,257	1,648,834	8,577	0.5%
Contractual Services	1,303,413	1,069,008	1,740,099	2,036,326	1,880,175	(156,151)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,044	4,304	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	67,546	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,640,790	2,601,269	3,390,356	3,686,582	3,539,009	(147,573)	-4.0%
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)	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 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 2024 is for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	75,600	1,917,262	1,250,556	2,028,932	-	(2,028,932)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	229,300	366,065	558,545	1,848,027	1,289,482	230.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	246,504	260,490	651,048	390,558	149.9%
Interfund Transfers	-	298,191	-	-	117,398	117,398	0.0%
Total Expenditures	75,600	2,444,754	1,863,125	2,847,967	2,616,473	(231,494)	-8.1%
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%

• Internet Services

This program was incorporated into IT/Application Development in 2023. Internet Services provided internet, intranet, and extranet application management and site hosting for Sedgwick County. It supported the County internet site (www.sedgwickcounty.org) where citizens can access various E-government services which enable them to do County business anytime without having to call or travel downtown. Internet Services also supported the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. The County's extranet, also supported by Internet Services, is leveraged by County entities for collaboration with external partners.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	123,150	139,069	-	-	-	-	0.0%
Contractual Services	2,848	5,090	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	234	179	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	126,231	144,338	-	-	-	-	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)	1.30	1.30	-	-	-	-	0.0%

• Business Solutions Services

This program was incorporated into Application Management and IT/Application Development in 2023. Business Solutions Services provided assistance to departments that needed customized technologies to meet service demands and maximize benefits. It assisted in all aspects of acquiring and deploying new technologies, addressed all questions and issues from inception through go-live, and ensured that the technology met the client's needs. The program customized, enriched, and maintained the software environments used by County staff to ensure the needed functionality was available.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,569,442	1,778,802	-	-	-	-	0.0%
Contractual Services	509,571	771,998	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,999	18,318	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	51,576	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,139,011	2,620,694	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,672	187,450	-	-	-	-	0.0%
All Other Revenue	8,827	584	-	-	-	-	0.0%
Total Revenues	187,499	188,034	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	17.35	17.35	-	-	-	-	0.0%

• Database Administrative Services

This program was incorporated into IT/Application Development in 2023. Database Administration Services provided 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 were seen as internal to Technology Services as management of databases ensure departments access to their data. Major databases supported included those used with the County's tax/appraisal system, document management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	248,118	263,653	-	-	-	-	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	248,118	263,653	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.15	2.15	-	-	-	-	0.0%

• Document Management

This program was incorporated into Application Management in 2023. Document Management was responsible for assisting County departments with determining their imaging and document management needs. They identified solutions, and designed and implemented systems and processes to fulfill those needs. Staff supported the OnBase enterprise content management system, including workflows, business process management, and retention of all E-documents. They also provided consulting services for other systems, related hardware, and imaging technologies.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	118,167	126,335	-	-	-	-	0.0%
Contractual Services	225,641	239,928	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	343,808	366,263	-	-	-	-	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)	1.20	1.20	-	-	-	-	0.0%

• Subscriber Access

This program was incorporated into the Director's Office in 2023. The Subscriber Access Network provided citizens, as well as public and private organizations, with electronic access to Sedgwick County's public records on a subscription basis. What subscribers paid for was access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access computers, subscribers used County applications from any internet capable remote computer. Although a significant amount of information is already available for free through the County website, subscribers obtained up-to-the-minute information and details not available on the website. The information available was primarily related to the court system and taxes.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	572,088	767,708	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	572,088	767,708	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Tax System Maintenance

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 2023, transferred funds were used for software maintenance costs related to Sedgwick County's tax systems.

Fund(s): Technology Enhancement 237

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,953	199,573	200,000	200,000	-	(200,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	199,953	199,573	200,000	200,000	-	(200,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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.*

Beau Bergeron
Director

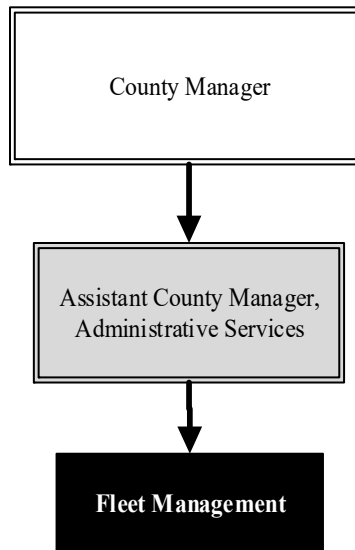
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 770 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,200 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 the right vehicles and equipment*
- *Provide timely maintenance and repairs*
- *Exceed expectations in customer service*

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 95.0 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 2022, Fleet updated and added shop equipment which allows more repairs to stay in-house and decreases vehicle downtime. The addition of an alignment machine has decreased downtime from sending alignments out and decreased costs of tire replacements by finding and fixing problems before equipment is destroyed.

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 2022, Fleet Availability was measured at 95.2 percent, exceeding that standard. Most departments were 98.0 percent with older heavy equipment bringing down the average.

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 2022, Technician Accountability was measured at 79.4 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 2022, Preventative Maintenance Compliance was measured at 91.3 percent.

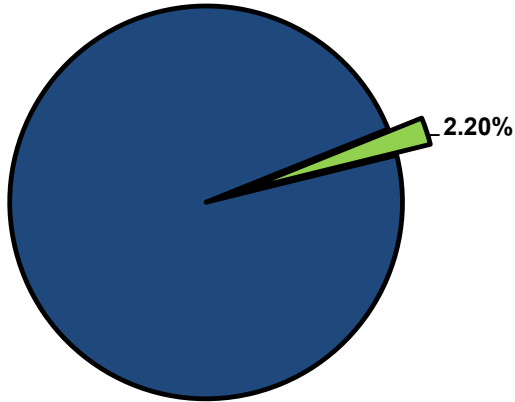


Significant Budget Adjustments

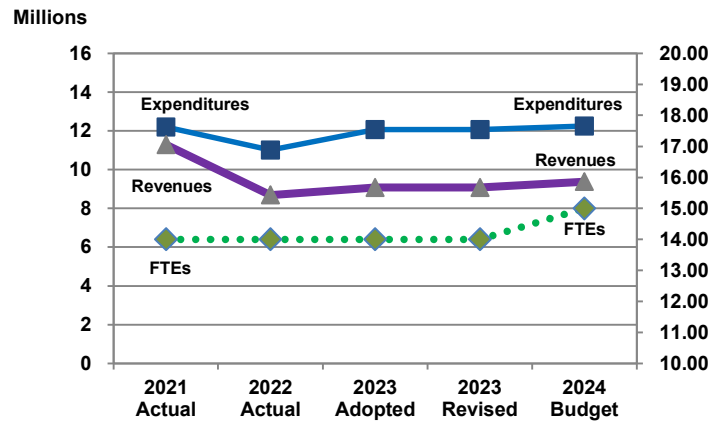
Significant adjustments to Fleet Management's 2024 budget include an increase in charges for services revenue to bring in-line with anticipated revenue (\$651,552), a decrease in other revenue due to a decrease in anticipated auction proceeds (\$351,139), and the addition of 1.0 full-time equivalent (FTE) Light Equipment Mechanic position (71,088).

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	942,374	982,315	1,127,753	1,127,753	1,314,979	187,226	16.60%
Contractual Services	691,598	670,368	873,435	873,435	750,662	(122,773)	-14.06%
Debt Service	-	-	-	-	-	-	-
Commodities	3,484,357	4,201,311	3,576,500	3,620,500	3,791,102	170,602	4.71%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,130,431	1,808,097	6,492,828	6,448,828	6,400,000	(48,828)	-0.76%
Interfund Transfers	3,939,459	3,344,631	-	-	-	-	-
Total Expenditures	12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	186,227	1.54%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,842,629	8,460,344	8,521,842	8,521,842	9,173,393	651,552	7.65%
All Other Revenue	3,440,577	230,388	552,161	552,161	201,023	(351,139)	-63.59%
Total Revenues	11,283,206	8,690,733	9,074,003	9,074,003	9,374,416	300,413	3.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	14.00	14.00	15.00	1.00	7.14%
Total FTEs	14.00	14.00	14.00	14.00	15.00	1.00	7.14%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fleet Management	12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	186,227	1.54%
Total Expenditures	12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	186,227	1.54%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated revenue		651,552	
Decrease in other revenue due to an decrease in anticipated auction proceeds		(351,139)	
Addition of 1.0 FTE Light Equipment Mechanic position	71,088		1.00

Total	71,088	300,413	1.00
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Fleet Administration	602	497,646	478,785	528,228	491,428	515,721	4.94%	2.00
Heavy Equipment Shop	602	1,466,696	1,554,012	1,493,950	1,465,950	1,640,142	11.88%	6.00
Fuel	602	1,543,538	2,048,150	2,035,000	1,965,900	2,000,000	1.73%	-
Body Shop	602	129,533	147,135	150,000	150,000	150,000	0.00%	-
Light Equipment Shop	602	1,183,672	1,311,593	1,095,509	1,180,509	1,270,881	7.66%	7.00
Vehicle Acquisition	602	5,378,661	5,230,123	3,492,828	3,556,828	3,400,000	-4.41%	-
Fleet Airplane	602	1,988,473	236,924	275,000	259,900	280,000	7.73%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
Total		12,188,218	11,006,721	12,070,516	12,070,516	12,256,743	1.54%	15.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Fleet Management	602	GRADE69	-	-	87,464	-	-	1.00
Shop Supervisor II	602	GRADE59	-	-	118,158	-	-	2.00
Administrative Officer	602	GRADE58	-	-	58,367	-	-	1.00
Mechanic III	602	GRADE58	-	-	107,888	-	-	2.00
Mechanic II	602	GRADE57	-	-	386,006	-	-	8.00
Mechanic I	602	GRADE53	-	-	52,885	-	-	1.00
Director of Fleet Management	602	GRADE136	66,560	73,323	-	1.00	1.00	-
Administrative Officer	602	GRADE126	52,984	58,367	-	1.00	1.00	-
Shop Supervisor II	602	GRADE126	97,011	106,835	-	2.00	2.00	-
Mechanic III	602	GRADE125	92,144	101,492	-	2.00	2.00	-
Mechanic II	602	GRADE124	279,999	304,935	-	7.00	7.00	-
Mechanic I	602	GRADE120	41,970	46,164	-	1.00	1.00	-
Subtotal					810,767			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					75,795			
Overtime/On Call/Holiday Pay					-			
Benefits					428,417			
Total Personnel Budget					1,314,979	14.00	14.00	15.00

• 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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		188,435		187,212	194,293	194,293	218,559	24,265	12.5%
Contractual Services		274,679		260,904	297,435	273,435	260,662	(12,773)	-4.7%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		34,533		30,669	36,500	23,700	36,500	12,800	54.0%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
Total Expenditures		497,646		478,785	528,228	491,428	515,721	24,292	4.9%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		3,899,431		4,349,899	4,298,105	4,298,105	4,577,088	278,983	6.5%
All Other Revenue		566		3,659	589	589	3,807	3,218	546.8%
Total Revenues		3,899,997		4,353,558	4,298,694	4,298,694	4,580,895	282,201	6.6%
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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		310,343		310,691	423,950	423,950	460,142	36,192	8.5%
Contractual Services		164,896		125,622	200,000	200,000	200,000	-	0.0%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		991,457		1,117,699	870,000	842,000	980,000	138,000	16.4%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
Total Expenditures		1,466,696		1,554,012	1,493,950	1,465,950	1,640,142	174,192	11.9%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		-		-	-	-	-	-	0.0%
All Other Revenue		-		911	-	-	948	948	0.0%
Total Revenues		-		911	-	-	948	948	0.0%
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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		-		-	-	-	-	-	0.0%
Contractual Services		12,251		2,675	35,000	21,900	-	(21,900)	-100.0%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		1,531,287		2,045,475	2,000,000	1,944,000	2,000,000	56,000	2.9%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
Total Expenditures		1,543,538		2,048,150	2,035,000	1,965,900	2,000,000	34,100	1.7%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		10,243		18,470	10,657	10,657	19,217	8,560	80.3%
All Other Revenue		97		-	101	101	-	(101)	-100.0%
Total Revenues		10,340		18,470	10,757	10,757	19,217	8,460	78.6%
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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		-		-	-	-	-	-	0.0%
Contractual Services		129,533		147,135	150,000	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		129,533		147,135	150,000	150,000	150,000	-	0.0%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		-		-	-	-	-	-	0.0%
All Other Revenue		44,832		45,270	45,734	45,734	46,179	446	1.0%
Total Revenues		44,832		45,270	45,734	45,734	46,179	446	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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		443,596		484,412	509,509	509,509	636,279	126,769	24.9%
Contractual Services		71,242		73,051	116,000	140,000	60,000	(80,000)	-57.1%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		668,833		754,131	470,000	531,000	574,602	43,602	8.2%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
Total Expenditures		1,183,672		1,311,593	1,095,509	1,180,509	1,270,881	90,371	7.7%
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)		6.00		6.00	6.00	6.00	7.00	1.00	16.7%

• 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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		-		-	-	-	-	-	0.0%
Contractual Services		-		-	-	-	-	-	0.0%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		198,771		77,396	-	108,000	-	(108,000)	-100.0%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		3,130,431		1,808,097	3,492,828	3,448,828	3,400,000	(48,828)	3.0%
Interfund Transfers		2,049,459		3,344,631	-	-	-	-	0.0%
Total Expenditures		5,378,661		5,230,123	3,492,828	3,556,828	3,400,000	(156,828)	-4.4%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		3,932,955		4,091,975	4,213,080	4,213,080	4,577,088	364,008	8.6%
All Other Revenue		3,395,082		180,463	505,738	505,738	150,000	(355,738)	-70.3%
Total Revenues		7,328,037		4,272,438	4,718,818	4,718,818	4,727,088	8,270	0.2%
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	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		-		-	-	-	-	-	0.0%
Contractual Services		38,998		60,981	75,000	88,100	80,000	(8,100)	-9.2%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		59,475		175,942	200,000	171,800	200,000	28,200	16.4%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		1,890,000		-	-	-	-	-	0.0%
Total Expenditures		1,988,473		236,924	275,000	259,900	280,000	20,100	7.7%
Revenues									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		-		-	-	-	-	-	0.0%
All Other Revenue		-		85	-	-	88	88	0.0%
Total Revenues		-		85	-	-	88	88	0.0%
Full-Time Equivalents (FTEs)		-		-	-	-	-	-	0.0%

• Vehicle Acquisition Contingency

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

Fund(s): Fleet Management 602

Expenditures	2021	Actual	2022	Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel		-		-	-	-	-	-	0.0%
Contractual Services		-		-	-	-	-	-	0.0%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		-		-	-	-	-	-	0.0%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	3,000,000	3,000,000	3,000,000	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
Total Expenditures		-		-	3,000,000	3,000,000	3,000,000	-	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%

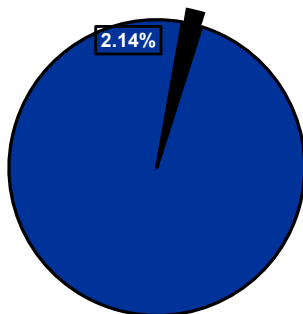


Bond & Interest

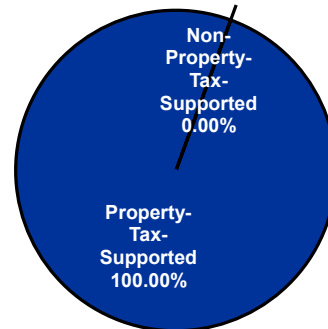
Inside:

			2024 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2024 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
264	Bond & Interest	11,672,167	-	11,672,167	-	-	-
	Total	11,672,167	-	11,672,167	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



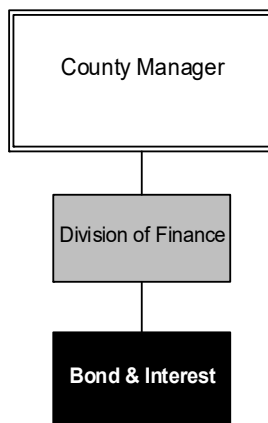
* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



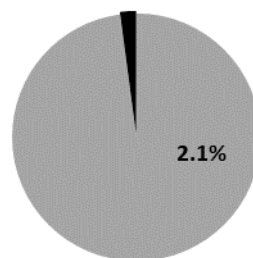
Hope Hernandez
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Mission:

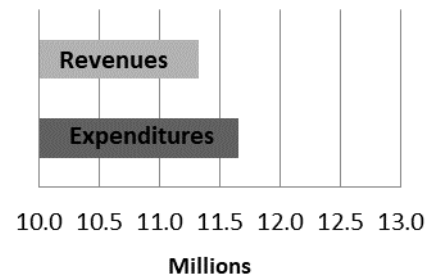
- ❑ To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenues



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.

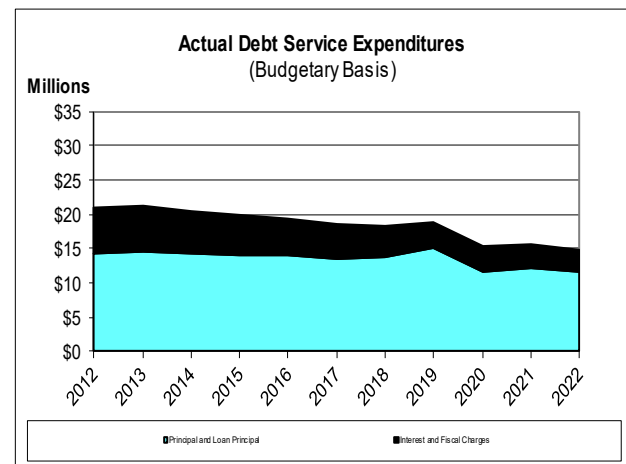
Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically, such projects are requested by property owners within the district, and as part 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 \$57.8 million as of November 30, 2023. As illustrated in the County's most recent Annual Comprehensive Financial Report, the County's debt is at 8.6 percent of the legal debt margin as set by State statute. Debt levels remain moderate, with some projected growth in the five-year forecast; however, significant debt is also retiring in the same timeframe, which significantly offsets the increases. The County does not anticipate any interference with current operations based on existing or anticipated debt service.

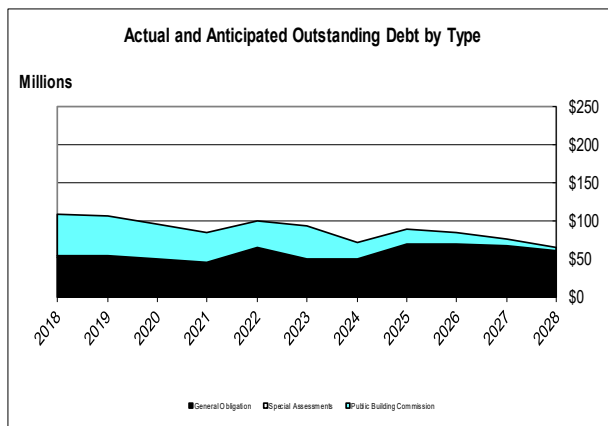
The County's annual debt service, including both the repayment of principal and interest on outstanding bonds, had decreased from approximately \$15.3 million in 2020 to \$14.4 million in 2022.



The table on the following page shows the debt service requirements on debt existing as of November 30, 2023. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2042. During this time period, yearly principal and interest payments would decrease from \$12.1 million in 2023 to \$0.1 million in 2042. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future. The debt payment schedule continues to be in line with County policy and has not resulted in any issues or concerns with any credit rating agencies during annual surveillance processes.

Schedule of Existing Debt Service Requirements as of November 30, 2023				
Budget Year	Bonds Outstanding	Principal	Interest	Total
2023	57,755,000	9,865,000	2,282,653	12,147,653
2024	49,215,000	8,540,000	1,945,266	10,485,266
2025	40,720,000	8,495,000	1,614,820	10,109,820
2026	33,070,000	7,650,000	1,351,753	9,001,753
2027	26,100,000	6,970,000	1,110,665	8,080,665
2028	18,930,000	7,170,000	880,505	8,050,505
2029	15,565,000	3,365,000	637,675	4,002,675
2030	12,620,000	2,945,000	512,250	3,457,250
2031	9,825,000	2,795,000	413,208	3,208,208
2032	8,170,000	1,655,000	312,824	1,967,824
2033	6,690,000	1,480,000	256,065	1,736,065
2034	5,335,000	1,355,000	209,066	1,564,066
2035	3,965,000	1,370,000	167,435	1,537,435
2036	3,015,000	950,000	125,010	1,075,010
2037	2,035,000	980,000	95,049	1,075,049
2038	1,055,000	980,000	64,081	1,044,081
2039	410,000	645,000	32,688	677,688
2040	200,000	210,000	13,813	223,813
2041	100,000	100,000	8,000	108,000
2042	-	100,000	4,000	104,000

The 2024 budget includes projects supported with bonds in all five years, to include significant facility projects like the Juvenile Community-Based Services Building, Public Works Salt Storage Building at the East Yard, Replacing Emergency Medical Services (EMS) Post 1, and large road and bridge projects.

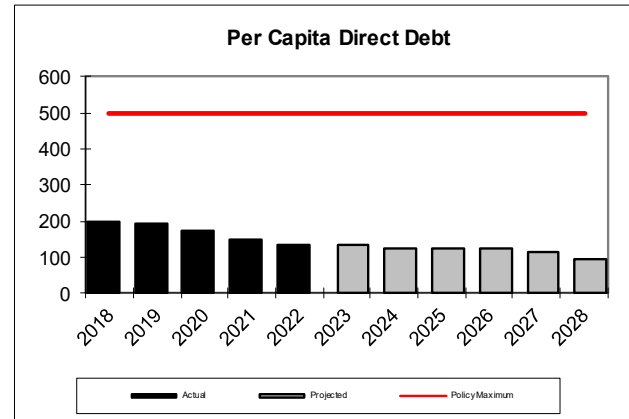


If the County chose to issue debt as included in the “Anticipated Debt with Issuance Costs” table on the last page of this narrative, it would be in compliance with four of the five County’s debt limits, discussed below.

Per Capita Direct Debt

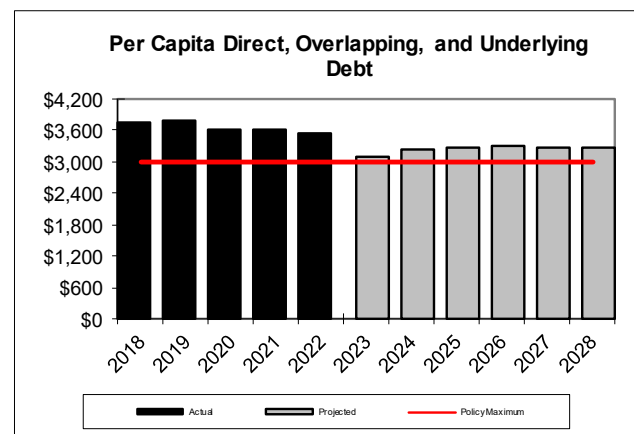
This ratio, which is figured by dividing total direct debt by the population of Sedgwick County, measures the amount of County government debt per resident. The debt policy sets \$500 per capita as the maximum limit. In 2018, Sedgwick County was

below this level by approximately \$300. The County remained below that level through 2022. The margin between County per capita direct debt and the policy maximum will increase in 2023 and then will decline in 2024. At the end of 2028, per capita direct debt is estimated to be at \$94.



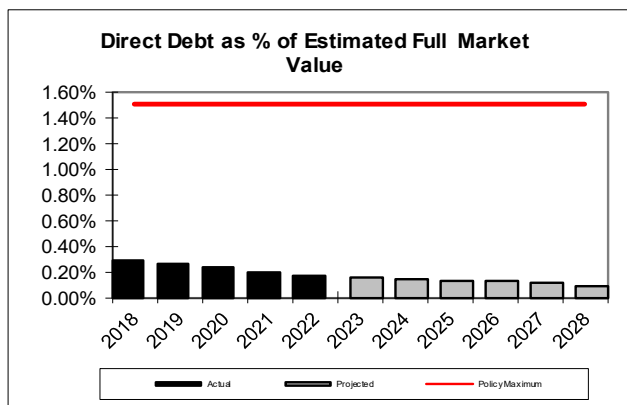
Per Capita Direct, Overlapping & Underlying Debt

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 2028, and is expected to be at \$3,278 that year.



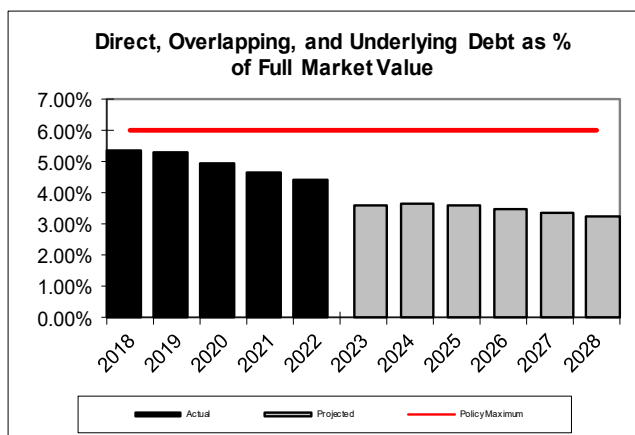
Direct Debt as Percent of Estimated Full Market Value

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 was at 0.3 percent in 2018. It is projected to be further reduced to 0.1 percent of the estimated full market value by the end of 2028.



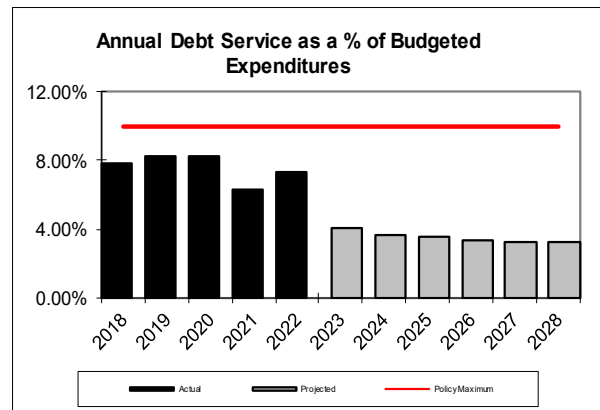
Direct, Overlapping & Underlying Debt as Percent of Full Market Value

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 2018, the ratio was 5.4, and the ratio is projected to further decrease throughout the planning horizon, ending at 3.3 percent in 2028.



Annual Debt Service as a Percent of Budgeted Expenditures

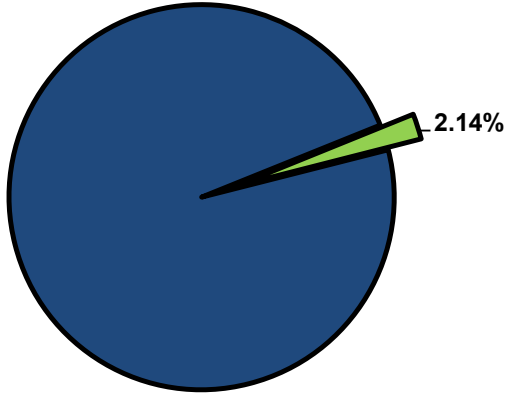
This measure shows the extent to which debt service obligations consume resources that otherwise might be used to deliver County services. Sedgwick County's debt policy sets a limit of 10.0 percent. The County's debt service has stayed below 10.0 percent since 2018. The ratio is expected to drop to 3.2 percent of budgeted expenditures by the end of 2028.



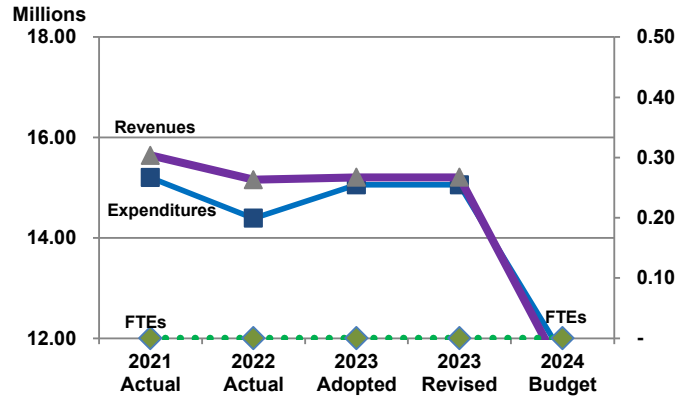
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2024	2025	2026	2027	2028
Juvenile Community-Based Services Building	\$ 2,066,415	\$ 20,053,834			
Pulic Works Salt Storage Building at East Yard		\$ 89,191	\$ 743,843		
Replace EMS Post 1			\$ 2,112,314		
Road/Bridge Improvements	\$ 4,150,000	\$ 4,000,000	\$ 4,000,000	\$ 3,850,000	\$ 3,550,000
Totals	\$ 6,216,415	\$ 24,143,025	\$ 6,856,157	\$ 3,850,000	\$ 3,550,000

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,650	1,650	20,000	20,000	20,000	-	0.00%
Debt Service	15,195,366	14,388,808	15,035,014	15,035,014	11,652,167	(3,382,847)	-22.50%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	15,197,016	14,390,458	15,055,014	15,055,014	11,672,167	(3,382,847)	-22.47%
Revenues							
Tax Revenues	13,170,481	12,824,188	12,585,552	12,585,552	8,832,359	(3,753,193)	-29.82%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	86,583	86,583	11,559	(75,024)	-86.65%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,469,237	2,333,071	2,533,831	2,533,831	2,474,764	(59,067)	-2.33%
Total Revenues	15,639,718	15,157,260	15,205,966	15,205,966	11,318,682	(3,887,285)	-25.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Bond & Interest	15,197,016	14,390,458	15,055,014	15,055,014	11,672,167	(3,382,847)	-22.47%
Total Expenditures	15,197,016	14,390,458	15,055,014	15,055,014	11,672,167	(3,382,847)	-22.47%

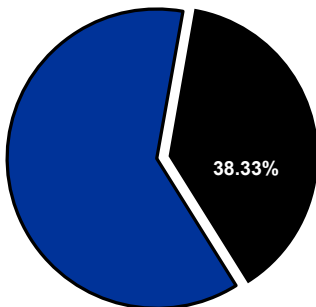


Public Safety

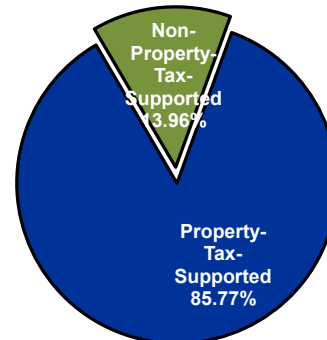
Inside:

			2024 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2024 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
272	Office of the Medical Director	579,734	579,734	-	-	-	-
277	Emergency Communications	12,896,500	8,638,796	-	-	4,257,704	-
285	Emergency Management	1,318,239	1,184,334	-	-	133,905	-
291	Emergency Medical Services	22,665,790	22,577,371	-	88,419	-	-
309	Fire District 1	27,362,456	-	-	27,362,456	-	-
323	Regional Forensic Science Center	5,374,597	5,374,597	-	-	-	-
333	Department of Corrections	30,497,654	17,303,010	-	-	13,194,644	-
365	Sheriff's Office	75,940,770	74,785,735	-	-	1,155,035	-
384	District Attorney	15,417,267	15,397,267	-	-	20,000	-
401	18th Judicial District	5,416,571	4,383,962	-	-	1,032,609	-
411	Crime Prevention Fund	582,383	582,383	-	-	-	-
415	Metro. Area Building & Constr. Division	9,425,808	-	-	-	-	9,425,808
423	Courthouse Police	1,870,906	1,870,906	-	-	-	-
Total		209,348,674	152,098,360	-	27,450,875	19,793,896	9,425,808

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Office of the Medical Director

Mission: *To provide state-of-the-art medical direction and clinical oversight to all pre-hospital providers within the Emergency Medical Services System.*

Kevin Brinker, D.O.
Medical Director

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Wichita, KS 67203
316.660.9056

kevin.brinker@sedgwick.gov

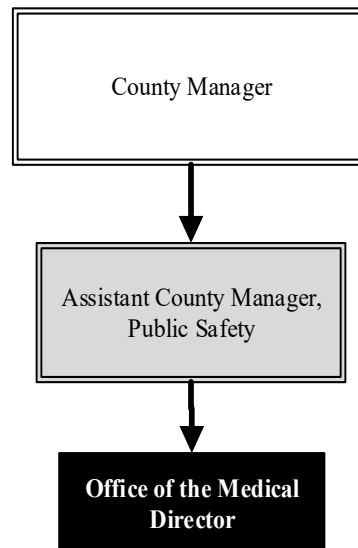
Overview

The Office of the Medical Director (OMD) provides the clinical leadership to all medical providers and agencies throughout the Emergency Medical Service System (EMSS).

The OMD provides physician-led, patient-centered, and team-based oversight for all aspects of pre-hospital patient care.

Within the OMD is the program of Clinical Practice Management.

The OMD's foremost priority is to ensure excellence in pre-hospital patient care, accomplished via the credentialing program, which requires all pre-hospital providers to complete a structured competency assessment before being allowed to provide independent patient care.



Strategic Goals:

- Advance the pre-hospital clinical systems to ensure that excellent patient care is delivered by all partner agencies
- Provide clinical oversight and regulation to ensure only competent providers deliver patient care within the system
- Advance state and national objectives that benefit the local pre-hospital process
- Accreditation of the simulation lab and the process related to simulation training and testing
- Credentialing new first responders at multiple certification levels
- Medical oversight for Narcan administration

Highlights

- The OMD Simulation Center is fully functional for the credentialing of providers and is used by every agency within the EMSS system
- The credentialing process is evaluating all levels of patient care
- Continued partnership with the University of Kansas School of Medicine and the Kansas School of Osteopathic Medicine to teach resident physicians Emergency Medical Services (EMS) medical direction



Accomplishments and Strategic Results

Accomplishments

The OMD has had the following accomplishments:

- continued expansion of the Narcan program with area law enforcement agencies, increasing timely delivery of Narcan to overdose patients;
- continued review of protocols for a more efficient system for the delivery of medical care;
- expanded the EMSS to include the Cheney Fire Department;
- added Paramedics to the Derby Fire Department;
- provided medical direction for Wichita Fire Departments Emergency Medical Technician program for recruits;
- continued leadership in stroke, sepsis, and trauma committees; and
- completed reconstruction and revision of the credentialing manual.

Strategic Results

OMD has several strategic goals by which performance is measured, including:

- The goal of OMD is for annual system expansion by a minimum of 3.0 percent in the credentialing of new providers within the Sedgwick County EMSS or OMD. Credentialing has increased to 968 providers in 2023, with various certification levels including Emergency Medical Responder (EMR), Emergency Medical Technician (EMT), Advanced EMT (AEMT), and Paramedic. This is an increase of 12.4 percent since 2020.
 - 2021: 10.2 percent growth
 - 2022: 6.4 percent growth
 - 2023: 5.6 percent growth
- OMD continues provide medical oversight and training to area law enforcement agencies for the administration of Narcan, used with overdoses from opiates such as Fentanyl. There have been 27 reports filed by law enforcement agencies within the system, 22 patients had positive outcomes, and five reported deaths, revealing an 81.0 percent positive outcome following Narcan administration. The goal for OMD is to reach 100.0 percent positive outcomes with the administration of Narcan.

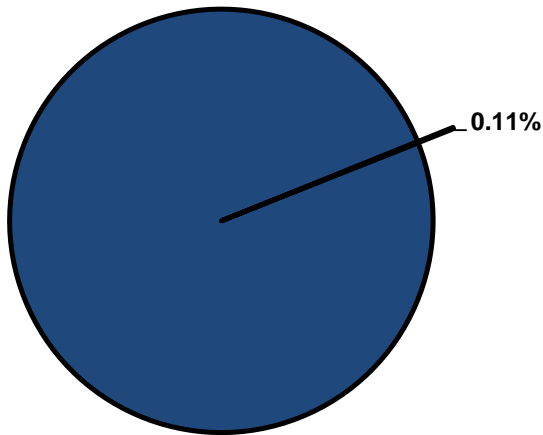


Significant Budget Adjustments

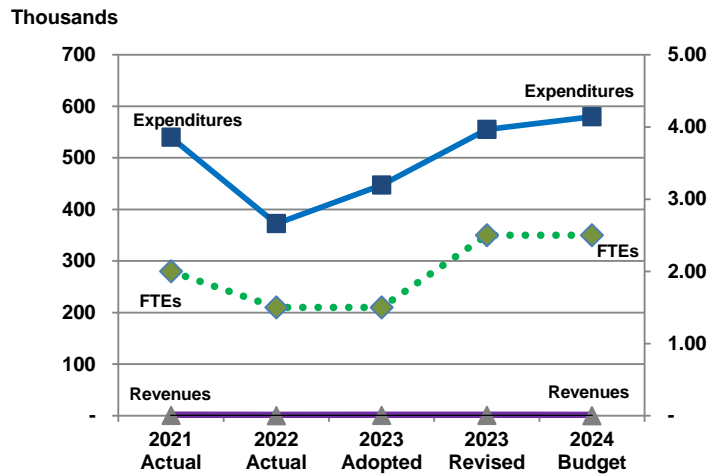
There are no significant adjustments to the Office of the Medical Director's 2024 budget.

Departmental Graphical Summary

Office of the Medical Director
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Personnel	481,031	327,244	401,494	509,420	536,257	26,837	5.27%
Contractual Services	26,359	32,859	33,439	33,439	33,477	38	0.11%
Debt Service	-	-	-	-	-	-	-
Commodities	32,522	12,166	12,000	12,000	10,000	(2,000)	-16.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	539,912	372,269	446,933	554,859	579,734	24,875	4.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	184	-	191	191	-	(191)	-100.00%
Total Revenues	184	-	191	191	-	(191)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	1.50	1.50	2.50	2.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	2.00	1.50	1.50	2.50	2.50	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	539,912	372,269	446,933	554,859	579,734	24,875	4.48%
Total Expenditures	539,912	372,269	446,933	554,859	579,734	24,875	4.48%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
OMD	110	539,912	372,269	446,933	554,859	579,734	4.48%	2.50
Total		539,912	372,269	446,933	554,859	579,734	4.48%	2.50

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

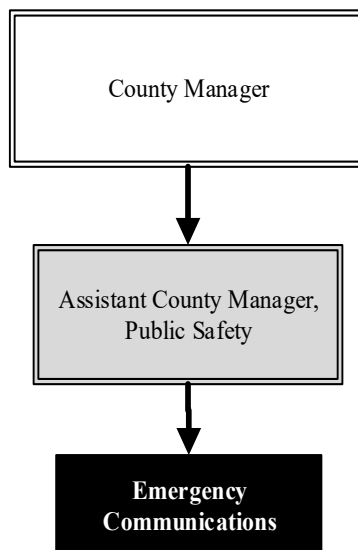
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Wichita, KS 67203
316.660.4982

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 15 seconds
- Provide the community consistent, efficient, and effective access to emergency services
- 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 749,807 calls in 2022, with 504,987 being emergency calls, responded to 4,427 texts to 911, and processed almost 7.5 million radio transmissions
- Completed 245 emergency equipment vehicle installs, programmed 362 public safety radios, repaired 88 public safety radios, and completed 118 other repairs on first responder equipment
- Performed performance standard reviews of 10,509 emergency events to ensure standards were met



Accomplishments and Strategic Results

Accomplishments

In 2022, Emergency Communications worked to configure a new Computer Aided Dispatch (CAD) system that went live in early 2023. This system is utilized by all first responders, tracking emergency events from their initiation (for example, a 9-1-1 call) to their resolution. The new system will provide better analytics and data tracking to enhance the emergency response system.

Emergency Communications worked with community partners in 2022 to increase efficiency in the 9-1-1 system. For example, the Department partnered with Sedgwick County Fire District 1 and Sedgwick County Division of Information Technology to develop a system for residents to activate burn permits online rather than through the 9-1-1 system. These efficiencies help to move non-emergency phone calls out of the 9-1-1 system and match them to more appropriate reporting outlets.

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 9-1-1 calls shall be answered within 15 seconds during the busy hour, the hour of each day with the greatest call volume. In 2022, Emergency Communications averaged an answer rate of 79.0 percent of 9-1-1 calls answered within 15 seconds, a 3.9 percent decrease from 2021.

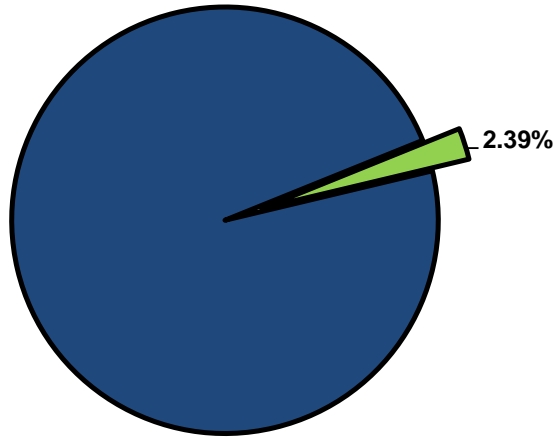
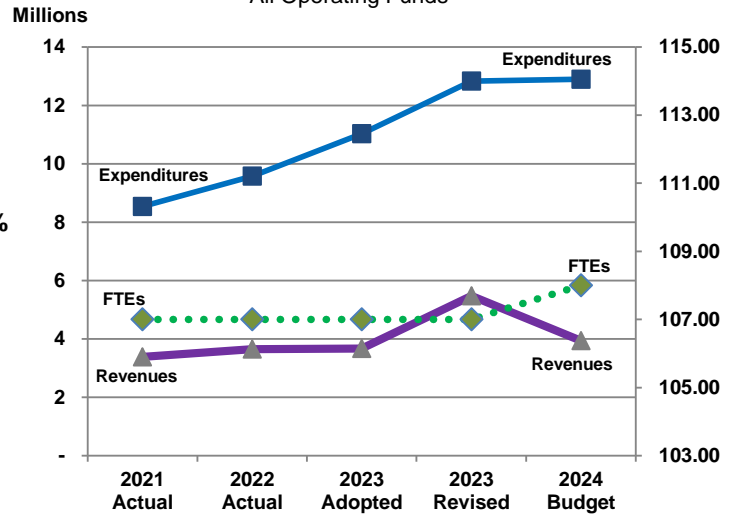
Emergency Communications has focused efforts on staff retention and recruitment, with a goal of maintaining a staffing level of at least 90.0 percent of all positions filled at all times. In 2022, Emergency Communications averaged a staffing level of 70.0 percent of positions filled.



Significant Budget Adjustments

Significant adjustments to Emergency Communication's 2024 budget include a decrease in revenue and expenditures (\$1,759,293) due to one-time grant funding, an increase in contractals (\$782,277) for radio consoles for the 911 back-up site, an increase in contractals (\$250,000) for a radio consultant, an increase in personnel (\$104,341) for the addition of 1.00 full-time equivalent (FTE) Technology Coordinator Position, and an increase in uses of money and property (\$66,277) to bring in-line with anticipated revenue.

Departmental Graphical Summary

Emergency Communications
 Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
 All Operating Funds


Budget Summary by Category

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Personnel	5,526,411	5,995,700	7,662,334	7,662,334	8,502,843	840,509	10.97%
Contractual Services	2,283,361	2,330,241	2,568,689	4,278,670	3,595,715	(682,955)	-15.96%
Debt Service	-	-	-	-	-	-	-
Commodities	82,515	141,181	146,915	242,612	146,915	(95,697)	-39.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	187,663	-	-	-	-	-
Interfund Transfers	646,033	924,744	651,308	651,308	651,027	(281)	-0.04%
Total Expenditures	8,538,320	9,579,530	11,029,246	12,834,924	12,896,500	61,576	0.48%
Revenues							
Tax Revenues	3,247,551	3,575,468	3,521,752	3,521,752	3,719,917	198,165	5.63%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	124,170	-	126,666	1,885,959	125,886	(1,760,073)	-93.3%
Charges for Services	11,447	15,616	17,391	17,391	21,967	4,576	26.31%
All Other Revenue	1,992	63,231	2,101	48,486	68,378	19,892	41.03%
Total Revenues	3,385,159	3,654,315	3,667,910	5,473,588	3,936,148	(1,537,440)	-28.09%
Full-Time Equivalents (FTEs)							
Property Tax Funded	107.00	107.00	107.00	107.00	108.00	1.00	0.93%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	107.00	107.00	107.00	107.00	108.00	1.00	0.93%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	5,602,114	6,543,427	7,803,538	7,803,538	8,638,796	835,258	10.70%
911 Tax Fund	2,936,206	3,036,103	3,225,708	3,225,708	4,257,704	1,031,996	31.99%
Misc. Grants	-	-	-	1,805,678	-	(1,805,678)	-100.00%
Total Expenditures	8,538,320	9,579,530	11,029,246	12,834,924	12,896,500	61,576	0.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenue and expenditures due to one-time grant funding	(1,759,293)	(1,759,293)	
Increase contractuals for radio consoles for the 911 back-up site	782,277		
Increase in contractuals for radio consultant	250,000		
Addition of 1.0 FTE Technology Coordinator position	104,341		1.00
Increase in uses of money and property to bring in-line with anticipated revenue		66,277	
Total	(622,675)	(1,693,016)	1.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Administration	110	501,285	1,046,440	565,358	565,358	767,761	35.80%	7.00
Communications Center	110	4,856,653	5,199,038	6,874,811	6,875,811	7,493,547	8.98%	98.00
Radio Maintenance	110	244,176	297,948	363,370	362,370	377,488	4.17%	3.00
Em. Telephone Serv.	210	2,936,206	3,036,103	3,225,708	3,225,708	4,257,704	31.99%	-
LSSE Grant	279	-	-	-	1,805,678	-	-100.00%	-
Total		8,538,320	9,579,530	11,029,246	12,834,924	12,896,500	0.48%	108.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Emergency Comms.	110	GRADE74	-	-	123,655	-	-	1.00
Deputy Director of Emergency Comms.	110	GRADE69	-	-	84,101	-	-	1.00
911 Tech Coordinator	110	GRADE66	-	-	68,106	-	-	1.00
911 Support Services Major	110	GRADE64	-	-	61,774	-	-	1.00
911 Training Facilitator	110	GRADE61	-	-	62,245	-	-	1.00
Emergency Communications Supervisor	110	GRADE61	-	-	689,641	-	-	11.00
911 Quality Improvement Specialist	110	GRADE59	-	-	114,592	-	-	2.00
Electronic Technician III	110	GRADE59	-	-	50,951	-	-	1.00
Emergency Service Dispatcher II	110	GRADE59	-	-	1,417,010	-	-	28.00
Electronic Technician II	110	GRADE58	-	-	47,774	-	-	1.00
Emergency Service Dispatcher I	110	GRADE57	-	-	986,304	-	-	22.00
Administrative Support IV	110	GRADE55	-	-	39,820	-	-	1.00
Emergency Service Call Taker	110	GRADE55	-	-	1,433,654	-	-	35.00
Communication Equipment Supervisor	110	GRADE51	-	-	55,827	-	-	1.00
PT Emergency Service Dispatcher II	110	EXCEPT	37,222	5,000	46,470	-	-	1.00
Director of Emergency Comms.	110	GRADE142	93,256	102,731	-	1.00	1.00	-
Deputy Director of Emergency Comms.	110	GRADE137	69,879	76,979	-	1.00	1.00	-
911 Support Services Major	110	GRADE130	51,153	-	-	1.00	1.00	-
Communication Equipment Supervisor	110	GRADE129	50,665	55,823	-	1.00	1.00	-
911 Training Facilitator	110	GRADE128	46,862	47,800	-	1.00	1.00	-
Emergency Communications Supervisor	110	GRADE128	539,909	555,819	-	11.00	11.00	-
Electronic Technician III	110	GRADE127	43,769	48,208	-	1.00	1.00	-
Emergency Service Dispatcher II	110	GRADE126	1,154,940	1,212,077	-	28.00	28.00	-
911 Quality Improvement Specialist	110	GRADE126	91,894	93,731	-	2.00	2.00	-
Electronic Technician II	110	GRADE126	41,669	45,893	-	1.00	1.00	-
Emergency Service Dispatcher I	110	GRADE125	816,145	847,144	-	22.00	22.00	-
Emergency Service Call Taker	110	GRADE123	1,074,696	1,178,724	-	35.00	35.00	-
Administrative Support IV	110	GRADE123	36,026	37,793	-	1.00	1.00	-
PT Emergency Service Dispatcher II	110	EXCEPT	37,222	5,000	-	1.00	1.00	-
Subtotal					5,281,923			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					185,091			
Overtime/On Call/Holiday Pay					240,756			
Benefits					2,795,073			
Total Personnel Budget					8,502,843	107.00	107.00	108.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	501,285	582,879	565,358	565,358	767,761	202,403	35.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	187,663	-	-	-	-	0.0%
Interfund Transfers	-	275,898	-	-	-	-	0.0%
Total Expenditures	501,285	1,046,440	565,358	565,358	767,761	202,403	35.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,755	15,426	11,193	11,193	16,050	4,858	43.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,755	15,426	11,193	11,193	16,050	4,858	43.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	4,838,979	5,182,143	6,849,789	6,849,789	7,468,525	618,736	9.0%
Contractual Services	12,396	12,464	15,329	20,729	15,329	(5,400)	-26.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,279	4,431	9,693	5,293	9,693	4,400	83.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,856,653	5,199,038	6,874,811	6,875,811	7,493,547	617,736	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,170	-	126,666	126,666	125,886	(780)	-0.6%
Charges For Service	692	-	5,720	5,720	5,720	-	0.0%
All Other Revenue	-	-	61	61	-	(61)	-100.0%
Total Revenues	124,861	-	132,446	132,446	131,606	(841)	-0.6%
Full-Time Equivalents (FTEs)	98.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	186,148	230,678	247,188	247,188	266,557	19,370	7.8%
Contractual Services	26,267	2,788	34,928	33,928	29,677	(4,251)	-12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,761	64,481	81,254	81,254	81,254	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,176	297,948	363,370	362,370	377,488	15,119	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	26	-	-	27	27	0.0%
Total Revenues	-	26	-	-	27	27	-0.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,244,698	2,314,988	2,518,432	2,419,972	3,550,709	1,130,737	46.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,475	72,269	55,968	154,428	55,968	(98,460)	-63.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	646,033	648,846	651,308	651,308	651,027	(281)	0.0%
Total Expenditures	2,936,206	3,036,103	3,225,708	3,225,708	4,257,704	1,031,996	32.0%
Revenues							
Taxes	3,247,551	3,575,468	3,521,752	3,521,752	3,719,917	198,165	5.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	189	479	479	197	(282)	-58.9%
All Other Revenue	1,992	63,205	2,040	2,040	68,351	66,311	3250.3%
Total Revenues	3,249,542	3,638,862	3,524,271	3,524,271	3,788,465	264,194	7.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Local Safety and Security Equipment Grant Program

The Local Safety and Security Equipment (LSSE) Grant Program was awarded to Sedgwick County to support efforts to come into compliance with the FBI encryption standards as they relate to the transmission of criminal justice information.

Fund(s): Miscellaneous Grants Fund 279

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	1,804,041	-	(1,804,041)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,637	-	(1,637)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	1,805,678	-	(1,805,678)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	1,759,293	-	(1,759,293)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	46,385	-	(46,385)	-100.0%
Total Revenues	-	-	-	1,805,678	-	(1,805,678)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Emergency Management

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

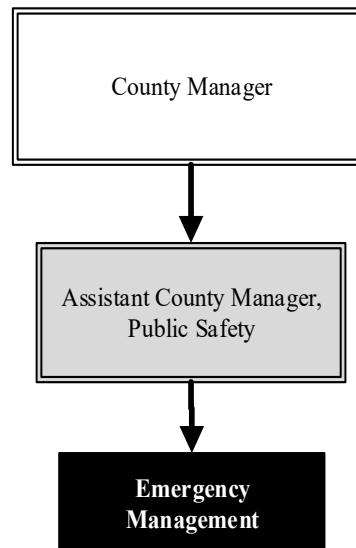
Julie Stimson
Director

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Overview

Emergency Management (EM) is an essential managerial role of government and specified by Kansas Statutes. The Sedgwick County Emergency Management Department works closely with community leaders and citizens to reduce hazard vulnerability and to coordinate activities that build, sustain, and improve capabilities to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.



Strategic Goals:

- Serve as Sedgwick County's leading expert in contemporary emergency management strategies and practices
- Inspire whole-community, all-hazard disaster preparedness and resilience through active volunteer programs, community outreach, and education efforts
- Ensure optimal disaster prevention, preparedness, mitigation, response, and recovery through active stakeholder participation in emergency plan development, training, and exercising, as well as multi-agency coordination of response and recovery efforts

Highlights

- On April 29, 2022, the Emergency Operations Center was fully activated in response to a tornado that touched down in southeast Sedgwick County and moved through the City of Andover. EM continues to support recovery needs, and expects full recovery after 18 months
- The Local Emergency Operations Plan (LEOP) is a comprehensive "playbook" on how Sedgwick County operates and responds to disasters. A five-year review is required by the Kansas Department of Emergency Management, which evaluated and approved the plan using the Kansas Planning Standards



Accomplishments and Strategic Results

Accomplishments

In November, Julie Stimson attended the International Association of Emergency Management (IAEM) Conference in Savannah, Georgia. While there, she was awarded the Certified Emergency Manager (CEM) designation. It is an internationally recognized program that certifies achievements within emergency management using professional standards.

Deputy Director Jonathan Marr was awarded the 2022 Sedgwick County Excellence in Public Service award by the Devore Foundation and the 2022 Kansas Emergency Management Association Colonel Mahlon G. Weed New Emergency Management Professional of the Year.

Operations Manager Cody Charvat was awarded the 2022 Kansas Emergency Management Association Instructor of the Year Award.

Strategic Results

EM volunteer teams provide invaluable services to the surrounding communities. The Sedgwick County K9 Search Team (SCK9) has a goal to meet 95.0 percent of requests for service. In 2022, requests for service were met at 100.0 percent with over 2,000 hours logged for both training and deployments.

A second strategic goal is to create at least two public outreach events and promote emergency preparedness through multiple platforms. EM met this goal by conducting several outreach activities and trainings in 2022 that included media interviews, social media postings, and in-person classes and demonstrations. The Local Emergency Planning Committee also coordinated several classes totaling nearly 5,000 hours of continuing education for first responders.

The Sedgwick County Radio Amateur Civil Emergency Services team (R.A.C.E.S.) volunteers logged over 1,200 volunteer hours in 2022. Through the 20 members of the R.A.C.E.S. Team, Sedgwick County EM maintains a backup radio communication system consisting of four repeaters and many radio operators. R.A.C.E.S. members are also trained storm spotters and are key to reporting field observations to aid early warnings.



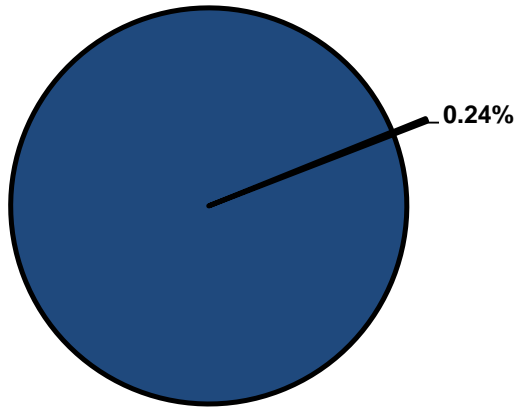
Significant Budget Adjustments

Significant adjustments to Emergency Management's 2024 budget include an increase in capital improvements (\$656,833) due to a 2024 capital improvement project (CIP) to replace outdoor warning devices, a decrease in interfund transfers (\$328,417) due to a 2023 CIP project to replace outdoor warning devices, an increase in intergovernmental revenue (\$51,012) to bring in-line with actuals, and a decrease in equipment (\$19,098) due to a one-time purchase of an all-terrain vehicle in 2023.

Departmental Graphical Summary

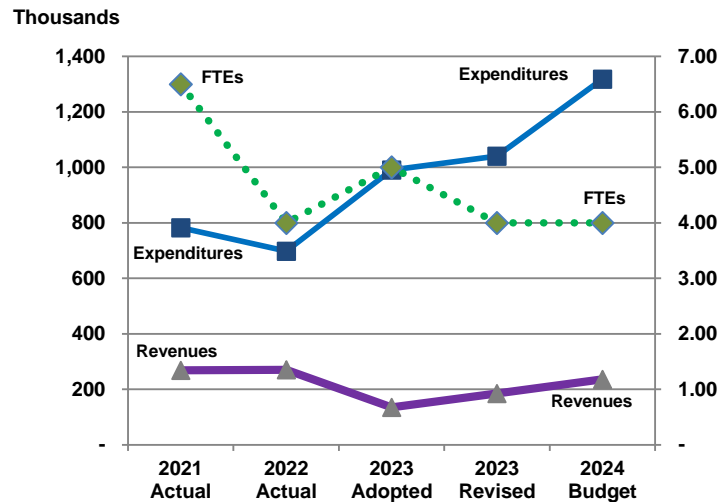
Emergency Management

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	408,195	347,074	447,088	447,088	431,538	(15,550)	-3.48%
Contractual Services	188,814	182,751	154,514	179,514	179,868	354	0.20%
Debt Service	-	-	-	-	-	-	-
Commodities	43,640	34,731	60,146	66,048	50,000	(16,048)	-24.30%
Capital Improvements	-	-	328,417	-	656,833	656,833	-
Capital Equipment	-	-	-	19,098	-	(19,098)	-100.00%
Interfund Transfers	142,251	133,750	-	328,417	-	(328,417)	-100.00%
Total Expenditures	782,900	698,306	990,165	1,040,165	1,318,239	278,074	26.73%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	268,499	226,316	134,910	184,910	235,921	51,012	27.6%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	310	44,155	323	323	93	(229)	-71.14%
Total Revenues	268,809	270,471	135,232	185,232	236,014	50,782	27.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	4.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	3.50	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	6.50	4.00	5.00	4.00	4.00	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	543,253	579,710	886,954	886,954	1,184,334	297,380	33.53%
Emergency Mgmt. Grants	239,647	118,596	103,211	153,211	133,905	(19,306)	-12.60%
Total Expenditures	782,900	698,306	990,165	1,040,165	1,318,239	278,074	26.73%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2024 CIP project to replace outdoor warning devices	656,833		
Decrease in interfund transfers due to 2023 CIP project to replace outdoor warning devices	(328,417)		
Increase in intergovernmental revenue to bring in-line with actuals		51,012	
Decrease in equipment due to a one-time purchase of an all-terrain vehicle in 2023	(19,098)		
Total	309,318	51,012	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Emergency Management	110	543,253	579,710	886,954	886,954	1,184,334	33.53%	3.00
Em. Management Grants	257	239,647	118,596	103,211	153,211	133,905	-12.60%	1.00
Total		782,900	698,306	990,165	1,040,165	1,318,239	26.73%	4.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Emergency Management Director	110	GRADE70	-	-	100,303	-	-	1.00
Deputy Emergency Management Director	110	GRADE65	-	-	68,717	-	-	1.00
Senior Administrative Officer	110	GRADE59	-	-	67,790	-	-	1.00
Emergency Management Director	110	GRADE138	88,400	100,303	-	1.00	1.00	-
Deputy Emergency Management Director	110	GRADE130	50,653	55,799	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	61,574	67,790	-	1.00	1.00	-
ARPA Management Analyst I	110	GRADE126	41,669	-	-	1.00	-	-
Emergency Management Planner	257	GRADE60	-	-	50,822	-	-	1.00
Emergency Management Planner	257	GRADE127	42,910	45,905	-	1.00	1.00	-
Subtotal					287,631			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,359			
Overtime/On Call/Holiday Pay					-			
Benefits					132,548			
Total Personnel Budget					431,538	5.00	4.00	4.00

• 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), Community Emergency Response Team, and the County Canine Search and Rescue Team, are also funded in this program.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	261,484	286,317	383,877	383,877	347,633	(36,244)	-9.4%
Contractual Services	107,832	124,912	114,514	114,514	134,868	20,354	17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,686	34,731	60,146	41,048	45,000	3,952	9.6%
Capital Improvements	-	-	328,417	-	656,833	656,833	0.0%
Capital Equipment	-	-	-	19,098	-	(19,098)	-100.0%
Interfund Transfers	142,251	133,750	-	328,417	-	(328,417)	-100.0%
Total Expenditures	543,253	579,710	886,954	886,954	1,184,334	297,380	33.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	27,448	87,746	28,613	28,613	91,471	62,858	219.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	310	89	323	323	93	(229)	-71.1%
Total Revenues	27,758	87,836	28,935	28,935	91,564	62,628	216.4%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	3.00	3.00	-	-

• Emergency Management Grants

Emergency Management grants have typically been provided by Deptment of Homeland Security and the Federal Emergency Management Agency, through the Kansas Division of Emergency Management (KDEM) to enhance preparedness in Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Hazardous Materials Emergency Preparedness Grant. Major programs supported through these grants include emergency planning, training, and exercise activities. In late 2022, KDEM announced a significant increase in funding through the Emergency Management Performance Grant due to the 2020 census data indicating Sedgwick County population exceeding 500,000 residents. The additional funding will be used to expand and strengthen volunteer and community outreach activities as well as continue to fund the Emergency Management Planner's salary.

Fund(s): Emergency Management - Grants 257

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	146,711	60,756	63,211	63,211	83,905	20,694	32.7%
Contractual Services	80,983	57,840	40,000	65,000	45,000	(20,000)	-30.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,954	-	-	25,000	5,000	(20,000)	-80.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	239,647	118,596	103,211	153,211	133,905	(19,306)	-12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	241,051	138,570	106,297	156,297	144,451	(11,846)	-7.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	44,065	-	-	-	-	0.0%
Total Revenues	241,051	182,635	106,297	156,297	144,451	(11,846)	-7.6%
Full-Time Equivalents (FTEs)	3.50	1.00	1.00	1.00	1.00	-	-

Emergency Medical Services

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

Kevin Lanterman
Director

1015 Stillwell St.
Wichita, KS 67213
316.660.7994

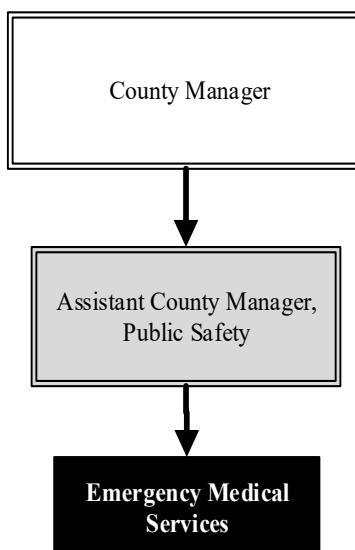
kevin.lanterman@sedgwick.gov

Overview

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

Crews are stationed at 17 posts throughout the county, with two additional Advanced Life Support first response vehicles serving rural areas.

Sedgwick County EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita Riverfest, Open Streets Wichita, 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 67,670 requests for service
- Upgraded the fleet with seven new Ford F-550 chassis for deployment in 2023 and continued the ambulance box remount program, saving \$90,870 per ambulance



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 continues to support safety initiatives to protect patients and providers including lighter, more ergonomic backpack style equipment bags, automated lift systems for cot loading and unloading, as well as an automated lift system for oxygen bottle loading and unloading.

EMS implemented video laryngoscope intubation equipment, intravenous (IV) pumps, additional Lund University Cardiopulmonary Assist System (LUCAS) devices, and ventilators to maintain the highest standards of equipment and knowledge to support the expansion of the Critical Care Program.

EMS, with support of the Board of County Commissioners (BOCC), has successfully implemented the Emergency Medical Technician to Paramedic Education Program.

Strategic Results

One of EMS’ strategic goals was to have an average response time of eight minutes, 59 seconds in 2022 for priority one and priority two calls (highest acuity emergency calls). The result was an average time of seven minutes, 20 seconds with EMS getting to 90.0 percent of the calls, priority one and priority two, within twelve minutes.

Another strategic goal was to meet the United States sustained Return of Spontaneous Circulation (ROSC) rate of 26.6 percent, or 39,384 cases out of 148,257 cases, in 2022. The result was 23.2 percent, or 156 cases out of 673 cases. ROSC is the resumption of a sustained heart rhythm that perfuses the body after cardiac arrest.

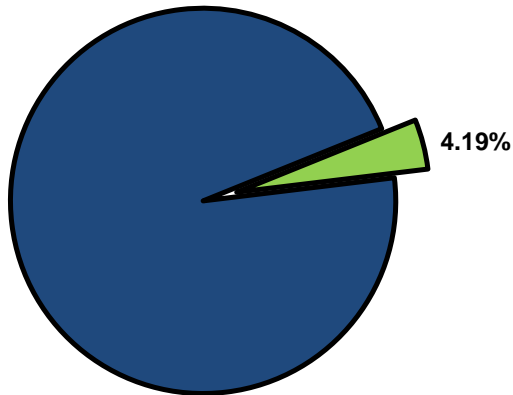


Significant Budget Adjustments

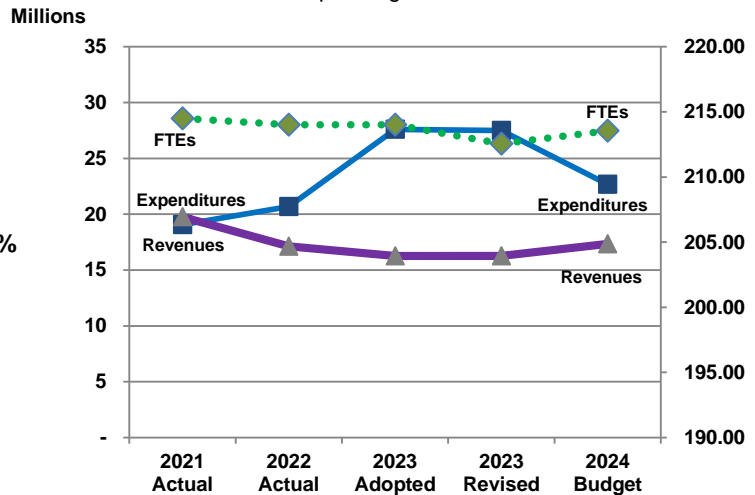
Significant adjustments to Emergency Medical Services’ 2024 budget include a decrease in transfers due to the transfer of remaining fund balance from consolidated funds in 2023 (\$4,175,390), an increase in charges for services to bring in-line with anticipated revenue (\$1,083,513), a decrease in contractuals due to the final payment of administrative charges in 2023 (\$868,738), an increase in personnel (\$284,322) to fully fund positions at the Paramedic level, an increase in commodities (\$202,493) to bring in-line with anticipated actuals, an increase in transfers out (\$88,419) due to the transfer of remaining fund balance to the Equipment Reserve Fund, an increase in personnel (\$65,730) due to the addition of 1.00 full-time equivalent (FTE) Billing Quality Assurance (QA) Specialist, and a decrease in equipment (\$55,100) due to the purchase of radios in 2023.

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	14,193,112	15,506,124	17,963,253	17,855,327	18,549,475	694,148	3.89%
Contractual Services	3,541,756	3,286,745	4,048,918	3,993,818	2,422,532	(1,571,286)	-39.34%
Debt Service	-	-	-	-	-	-	-
Commodities	1,328,114	1,378,520	1,402,871	1,402,871	1,605,364	202,493	14.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	255,889	-	55,100	-	(55,100)	-100.00%
Interfund Transfers	-	256,289	4,175,390	4,175,390	88,419	(4,086,971)	-97.88%
Total Expenditures	19,062,983	20,683,567	27,590,432	27,482,506	22,665,790	(4,816,716)	-17.53%
Revenues							
Tax Revenues	4,560,206	569,570	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	15,191,407	16,509,272	16,260,380	16,261,539	17,345,052	1,083,513	6.66%
All Other Revenue	4,173	37,516	2,386	2,386	11,143	8,756	366.94%
Total Revenues	19,755,787	17,116,357	16,262,766	16,263,926	17,356,195	1,092,269	6.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	214.50	214.00	214.00	212.55	213.55	1.00	0.47%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	214.50	214.00	214.00	212.55	213.55	1.00	0.47%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Emergency Medical Services	19,062,128	(88,419)	5,044,128	5,044,128	88,419	(4,955,709)	-98.25%
EMS Grants	1,250	516	-	-	-	-	-
General Fund	(395)	20,771,470	22,546,304	22,438,378	22,577,371	138,993	0.62%
Total Expenditures	19,062,983	20,683,567	27,590,432	27,482,506	22,665,790	(4,816,716)	-17.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to the transfer of remaining fund balance to the General fund	(4,175,390)		
Increases in charges for services to bring in-line with anticipated revenue		1,083,513	
Decrease in contractals due to the final payment of administrative charges in 2023	(868,738)		
Increase in personnel to fully fund positions at the Paramedic level	284,322		
Increase in commodities to bring in-line with anticipated actuals	202,493		
Increase in transfers out due to the transfer of the remaining fund balance to the Equip. Res. Fund	88,419		
Increase in personnel due to the addition of 1.0 FTE Billing QA Specialist position	65,730		1.00
Decrease in capital equipment due to the purchase of radios in 2023	(55,100)		
Total	(4,458,264)	1,083,513	1.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Administration	Multi.	2,564,947	1,306,889	6,438,876	6,324,950	1,431,616	-77.37%	8.35
Accounts Receivable	Multi.	230,713	513,588	550,000	556,450	550,000	-1.16%	-
Training	Multi.	115,151	4,931	29,305	29,305	29,708	1.38%	0.50
Post 1	Multi.	717,309	760,693	801,875	801,875	780,394	-2.68%	8.00
Post 2	Multi.	822,244	1,031,007	1,044,917	1,045,417	1,140,641	9.11%	11.00
Post 3	Multi.	706,463	827,710	1,034,771	1,035,721	1,045,200	0.92%	11.00
Post 4	Multi.	733,678	810,489	999,677	1,000,927	1,069,871	6.89%	11.00
Post 5	Multi.	1,167,496	1,193,253	1,153,217	1,153,217	1,254,988	8.82%	12.00
Post 6	Multi.	588,485	680,832	849,552	849,652	887,094	4.41%	9.00
Post 7	Multi.	460,028	586,063	658,043	662,543	711,227	7.35%	7.00
Post 8	Multi.	498,062	610,384	715,012	715,512	792,934	10.82%	7.00
Post 9	Multi.	531,071	583,848	728,967	732,117	774,718	5.82%	8.00
Post 10	Multi.	700,000	693,256	855,440	856,490	893,314	4.30%	9.00
Post 11	Multi.	768,534	903,437	913,409	917,152	962,009	4.89%	9.00
Post 12	Multi.	642,056	730,621	797,424	797,724	859,292	7.72%	8.00
Post 14	Multi.	591,329	551,978	703,185	703,385	710,495	1.01%	8.00
Post 15	Multi.	295,917	346,542	336,237	336,512	359,708	6.89%	4.00
Post 16	Multi.	493,859	567,001	632,408	639,208	704,515	10.22%	8.00
Post 17	Multi.	214,071	271,322	303,653	303,653	329,882	8.64%	4.00
Post 45	Multi.	163,234	196,111	219,384	219,234	235,034	7.21%	2.00
Operations	Multi.	5,896,544	7,316,960	7,596,373	7,572,755	6,941,054	-8.34%	66.70
EMSS Support	Multi.	160,935	144,708	141,990	141,990	126,349	-11.02%	1.00
TRB	203	-	-	-	-	-	0.00%	-
EMS Donations - Safety	258	1,250	516	-	-	-	0.00%	-
Clearwater EMS	110	(395)	-	-	-	-	0.00%	-
ICT-1	110	-	51,428	86,718	86,718	75,747	-12.65%	1.00
Total		19,062,983	20,683,567	27,590,432	27,482,506	22,665,790	-17.53%	213.55

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
EMS Director	110	CONTRACT	62,000	-	-	1.00	-	-
EMS Director	110	GRADE75	-	-	134,937	-	-	1.00
EMS Deputy Director	110	GRADE72	-	-	220,905	-	-	2.00
EMS Systems & Data Analyst	110	GRADE67	-	-	76,649	-	-	1.00
Administrative Support I	110	GRADE59	-	-	48,401	-	-	1.00
Billing Manager	110	GRADE57	-	-	69,813	-	-	1.00
EMS Biomedical Technician	110	GRADE57	-	-	95,998	-	-	2.00
Administrative Support II	110	GRADE52	-	-	73,895	-	-	2.00
PT Billing/QA Clerk	110	EXCEPT	-	-	75,650	-	-	2.25
PT EMS Billing	110	EXCEPT	-	-	15,010	-	-	0.45
PT EMS Logistics	110	EXCEPT	-	-	63,380	-	-	1.80
EMS Director	110	GRADE143	-	123,158	-	-	1.00	-
EMS Deputy Director	110	GRADE140	185,181	185,535	-	2.00	2.00	-
Credentialing Specialist	110	GRADE138	87,548	-	-	1.00	-	-
Division Chief	110	GRADE138	259,495	-	-	3.00	-	-
District Chief	110	GRADE136	694,692	-	-	6.00	-	-
EMS Major	110	GRADE136	207,456	-	-	7.00	-	-
EMS Systems & Data Analyst	110	GRADE136	67,891	74,789	-	1.00	1.00	-
Captain	110	GRADE131	1,607,096	-	-	29.00	-	-
EMS Training Officer	110	GRADE130	105,684	-	-	2.00	-	-
Lieutenant	110	GRADE128	1,398,952	-	-	29.00	-	-
EMS Biomedical Technician	110	GRADE126	86,095	94,821	-	2.00	2.00	-
Billing Manager	110	GRADE125	62,155	-	-	1.00	-	-
Paramedic	110	GRADE124	2,354,106	-	-	53.00	-	-
Administrative Support II	110	GRADE120	33,351	36,729	-	1.00	1.00	-
Advanced Emergency Medical Tech.	110	GRADE120	139,745	-	-	4.00	-	-
EMT	110	GRADE119	511,798	-	-	16.00	-	-
Recruit Paramedic	110	GRADE119	519,517	-	-	14.00	-	-
Administrative Support I	110	GRADE118	28,217	29,598	-	1.00	1.00	-
PT Advanced Emergency Medical Tech.	110	EXCEPT	62,192	37,028	37,028	1.50	1.50	1.50
PT Billing/QA Clerk	110	EXCEPT	64,275	70,808	-	2.25	2.25	-
PT EMS Billing	110	EXCEPT	12,758	14,049	-	0.45	0.45	-
PT EMS Logistics	110	EXCEPT	54,946	48,164	-	1.80	1.80	-
PT EMT	110	EXCEPT	611,906	304,126	304,126	20.95	20.95	20.95
PT Paramedic	110	EXCEPT	371,269	401,890	401,890	13.60	13.60	13.60
Reserve EMT	110	EXCEPT	13,067	-	-	0.45	-	-
Billing Manager	110	FROZEN	-	67,128	-	-	1.00	-
Division Chief	110	EM14	-	269,715	269,715	-	3.00	3.00
District Chief	110	EM12	-	789,036	789,036	-	10.00	10.00
EMS Major	110	EM12	-	219,357	219,357	-	3.00	3.00
Captain	110	EM9	-	1,720,367	1,720,367	-	29.00	29.00
EMS Training Officer	110	EM9	-	126,869	126,869	-	2.00	2.00
Lieutenant	110	EM7	-	1,582,898	1,582,898	-	29.00	29.00
Paramedic	110	EM6	-	2,641,657	2,650,829	-	52.00	52.00
Advanced Emergency Medical Tech.	110	EM2	-	153,229	189,916	-	4.00	4.00
EMT	110	EM1	-	571,356	718,103	-	16.00	16.00
Recruit Paramedic	110	EM1	-	531,848	623,565	-	15.00	15.00
Subtotal					10,508,336			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,534,113			
Overtime/On Call/Holiday Pay					-			
Benefits					6,507,026			
Total Personnel Budget					18,549,475	214.00	212.55	213.55

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,376,634	931,750	1,023,051	915,125	1,018,254	103,129	11.3%
Contractual Services	1,181,918	371,384	1,232,895	1,226,895	324,943	(901,952)	-73.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,394	3,755	7,540	7,540	-	(7,540)	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	4,175,390	4,175,390	88,419	(4,086,971)	-97.9%
Total Expenditures	2,564,947	1,306,889	6,438,876	6,324,950	1,431,616	(4,893,334)	-77.4%
Revenues							
Taxes	4,560,206	569,570	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(1,082)	-	(1,159)	-	-	-	0.0%
All Other Revenue	-	7,827	-	-	255	255	0.0%
Total Revenues	4,559,125	577,397	(1,159)	-	255	255	0.0%
Full-Time Equivalents (FTEs)	12.35	9.35	9.35	8.35	8.35	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	230,713	513,588	550,000	556,450	550,000	(6,450)	-1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,713	513,588	550,000	556,450	550,000	(6,450)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,192,489	16,508,950	16,261,539	16,261,539	17,344,715	1,083,176	6.7%
All Other Revenue	175	70	178	178	73	(105)	-59.1%
Total Revenues	15,192,664	16,509,020	16,261,717	16,261,717	17,344,788	1,083,071	6.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	115,151	4,931	29,305	29,305	29,708	404	1.4%
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	115,151	4,931	29,305	29,305	29,708	404	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	0.50	0.50	0.50	0.50	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	716,704	760,151	801,275	801,275	779,794	(21,482)	-2.7%
Contractual Services	604	541	600	600	600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	717,309	760,693	801,875	801,875	780,394	(21,482)	-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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	814,870	1,022,736	1,036,917	1,036,917	1,132,341	95,425	9.2%
Contractual Services	7,374	8,272	8,000	8,500	8,300	(200)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	822,244	1,031,007	1,044,917	1,045,417	1,140,641	95,225	9.1%
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)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	696,979	816,458	1,024,771	1,024,771	1,033,700	8,929	0.9%
Contractual Services	9,485	11,252	10,000	10,950	11,500	550	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	706,463	827,710	1,034,771	1,035,721	1,045,200	9,479	0.9%
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)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	731,215	808,005	997,177	997,177	1,061,871	64,694	6.5%
Contractual Services	2,463	2,484	2,500	3,750	8,000	4,250	113.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	733,678	810,489	999,677	1,000,927	1,069,871	68,944	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,157,101	1,182,116	1,141,917	1,141,917	1,243,788	101,871	8.9%
Contractual Services	10,395	11,137	11,300	11,300	11,200	(100)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,167,496	1,193,253	1,153,217	1,153,217	1,254,988	101,771	8.8%
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)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	581,044	671,634	841,052	841,052	877,894	36,842	4.4%
Contractual Services	7,441	9,198	8,500	8,600	9,200	600	7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	588,485	680,832	849,552	849,652	887,094	37,442	4.4%
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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	459,095	584,850	656,943	656,943	707,527	50,584	7.7%
Contractual Services	933	1,213	1,100	5,600	3,700	(1,900)	-33.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	460,028	586,063	658,043	662,543	711,227	48,684	7.3%
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)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	485,828	596,431	700,512	700,512	778,934	78,423	11.2%
Contractual Services	12,233	13,953	14,500	15,000	14,000	(1,000)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	498,062	610,384	715,012	715,512	792,934	77,423	10.8%
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)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	521,767	571,201	718,967	718,967	761,918	42,951	6.0%
Contractual Services	9,304	12,647	10,000	13,150	12,800	(350)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,071	583,848	728,967	732,117	774,718	42,601	5.8%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	689,662	680,807	844,440	844,440	880,814	36,374	4.3%
Contractual Services	10,338	12,449	11,000	12,050	12,500	450	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	700,000	693,256	855,440	856,490	893,314	36,824	4.3%
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)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	763,112	901,199	911,009	911,009	956,009	44,999	4.9%
Contractual Services	5,422	2,238	2,400	6,143	6,000	(143)	-2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	768,534	903,437	913,409	917,152	962,009	44,857	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27	-	27	27	-	(27)	-100.0%
Total Revenues	27	-	27	27	-	(27)	-100.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	634,898	722,515	789,424	789,424	851,092	61,668	7.8%
Contractual Services	7,158	8,105	8,000	8,300	8,200	(100)	-1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	642,056	730,621	797,424	797,724	859,292	61,568	7.7%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	582,160	541,600	694,185	694,185	699,995	5,810	0.8%
Contractual Services	9,170	10,378	9,000	9,200	10,500	1,300	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	591,329	551,978	703,185	703,385	710,495	7,110	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	287,615	337,938	328,237	328,237	351,008	22,771	6.9%
Contractual Services	8,302	8,604	8,000	8,275	8,700	425	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	295,917	346,542	336,237	336,512	359,708	23,196	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	493,859	567,001	632,408	632,408	704,515	72,107	11.4%
Contractual Services	-	-	-	6,800	-	(6,800)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	493,859	567,001	632,408	639,208	704,515	65,307	10.2%
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)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	214,071	271,322	303,653	303,653	329,882	26,229	8.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	214,071	271,322	303,653	303,653	329,882	26,229	8.6%
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)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	160,827	193,873	216,984	216,984	232,734	15,750	7.3%
Contractual Services	2,406	2,238	2,400	2,250	2,300	50	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	163,234	196,111	219,384	219,234	235,034	15,800	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)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,549,582	3,143,468	4,042,319	4,042,319	3,915,601	(126,718)	-3.1%
Contractual Services	2,026,098	2,287,065	2,158,723	2,080,005	1,420,089	(659,916)	-31.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,320,865	1,374,250	1,395,331	1,395,331	1,605,364	210,033	15.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	255,889	-	55,100	-	(55,100)	-100.0%
Interfund Transfers	-	256,289	-	-	-	-	0.0%
Total Expenditures	5,896,544	7,316,960	7,596,373	7,572,755	6,941,054	(631,702)	-8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,097	29,619	2,181	2,181	10,815	8,634	395.8%
Total Revenues	2,097	29,619	2,181	2,181	10,815	8,634	395.8%
Full-Time Equivalents (FTEs)	63.15	66.15	66.15	65.70	66.70	1.00	1.5%

• EMSS Support

Sedgwick County EMS has provided 1.0 full-time equivalent (FTE) EMS staff position to the Emergency Medical Service System (EMSS). This position assists with certain clinical tasks and helps 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	160,935	144,708	141,990	141,990	126,349	(15,641)	-11.0%
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	160,935	144,708	141,990	141,990	126,349	(15,641)	-11.0%
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	1.00	1.00	1.00	1.00	-	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 2020 was for approved TRB projects.

Fund(s): Emergency Medical Services 203

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	110	-	-	-	-	-	0.0%
Total Revenues	110	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): Ems - Grants 258

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,250	516	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,250	516	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,765	-	-	-	-	-	0.0%
Total Revenues	1,765	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Clearwater EMS

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(395)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(395)	-	-	-	-	-	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%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	51,428	86,718	86,718	75,747	-	-12.7%
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	-	51,428	86,718	86,718	75,747	-	-12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	321	-	-	337	337	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	321	-	-	337	337	0.0%
Full-Time Equivalents (FTEs)	-	1.00	1.00	1.00	1.00	-	0.0%

Fire District 1

Mission: Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.

Douglas Williams Fire Chief

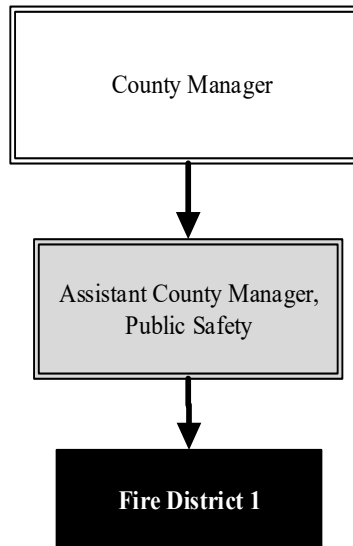
7750 Wyandotte Way
Park City, KS 67147
316.660.3490

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, year-round by career firefighters who are credentialed as Emergency Medical Technicians (EMTs), Advanced Emergency Medical Technicians (AEMT), or Paramedics. SCFD 1 includes a response area of 618 square miles and approximately 75,000 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

- Continue to improve cooperative efforts with Wichita, Derby, and regional partners in training, rehabilitation, and firefighting strategies
- Replaced one tender, squad, and brush truck and two staff vehicles
- Replaced the Fire House records management system
- Increased the Fire District Contingency Budget by \$3.0 million
- Assisted 9-1-1 and area partners with the implementation of a new Computer Aided Dispatch (CAD) system



Accomplishments and Strategic Results

Accomplishments

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

- Averaged a six minute, 30 second response time to medical emergencies
- Averaged a six minute, 21 second response time to structure fires
- Averaged a six minute, 39 second response time to all other service calls

Strategic Results

SCFD 1 selected the Cordico Wellness application, with a goal to prioritize first responders mental health and overall wellness. The app is available to all SCFD 1 personnel and their family. App usage increased nearly 300.0 percent from 2022 to 2023.

SCFD 1 filled three recruit academies with 16 qualified recruits. SCFD 1 has a goal to increase the qualified applicant pool to obtain a ratio of 4:1 applicants per open position. Currently, SCFD 1 is at a 2:1 ratio. Staff targeted recruitment programs and a lateral hiring policy to increase the candidate pool.

SCFD 1 set a goal to complete the Insurance Services Organization (ISO) Public Protection Classification survey every year. SCFD 1 completed the survey in 2023, the Fire District's rating remains the same following the survey.

Operations in SCFD 1 have improved by the establishment of a drone program to enhance investigative capabilities.

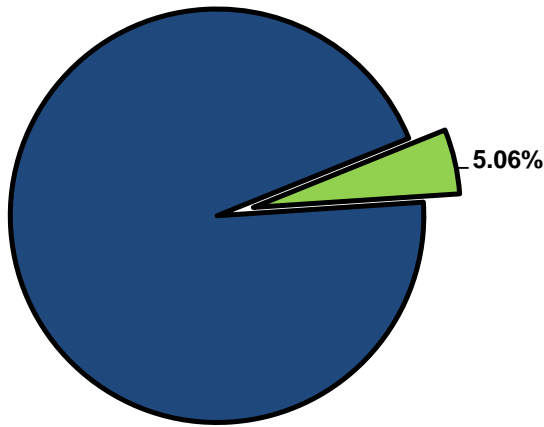


Significant Budget Adjustments

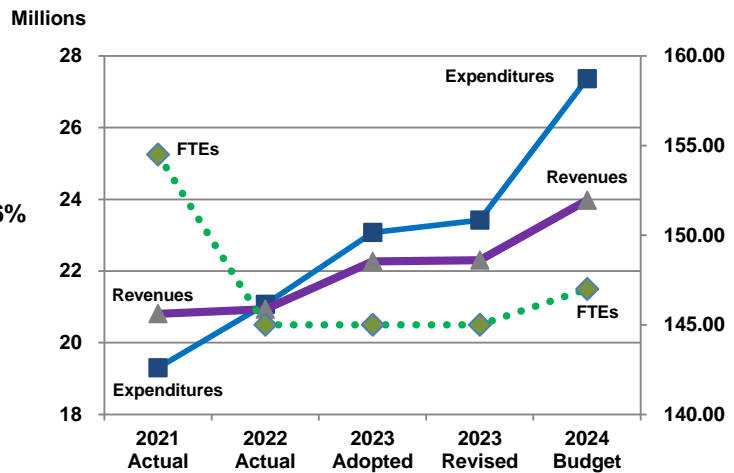
Significant adjustments to the Fire District 1 2024 budget include an increase in contractuals to increase the contingency (\$2,000,000) due to growing needs and supply shortages, an increase in personnel (\$700,000) due to moving Fire District 1 to a new 15-step pay plan, an increase in debt service (\$318,509) for vehicle equipment interest and fiscal charges, an increase in other revenue (\$267,101) due to increased investment income, an increase in personnel (\$121,921) to add 1.00 full-time equivalent (FTE) Training Officer position, an increase in capital equipment (\$120,000) for the vehicle replacement plan, an increase in personnel (\$80,013) to add 1.00 FTE Fleet Mechanic position, a decrease in charges for services (\$78,847) to bring in-line with actuals, and an increase in contractuals (\$72,279) and commodities (\$34,209) due to increased costs of goods and services.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	15,130,605	16,483,840	16,041,547	16,351,547	18,375,107	2,023,560	12.38%
Contractual Services	1,849,873	1,842,869	4,581,202	4,585,202	5,943,550	1,358,348	29.62%
Debt Service	668,597	686,191	1,372,375	1,372,375	1,690,884	318,509	23.21%
Commodities	657,680	721,872	829,026	837,791	982,915	145,124	17.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	155,327	-	250,000	268,235	370,000	101,765	37.94%
Interfund Transfers	840,654	1,334,883	-	-	-	-	-
Total Expenditures	19,302,735	21,069,654	23,074,150	23,415,150	27,362,456	3,947,306	16.86%
Revenues							
Tax Revenues	20,001,766	19,931,009	21,395,866	21,395,866	22,882,784	1,486,918	6.95%
Licenses and Permits	8,900	9,975	9,169	9,169	10,276	1,107	0.12
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	785,748	738,023	804,959	835,959	757,112	(78,847)	-9.43%
All Other Revenue	10,582	257,252	58,150	58,150	325,250	267,100	459.33%
Total Revenues	20,806,996	20,936,259	22,268,144	22,299,144	23,975,422	1,676,279	7.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	154.50	145.00	145.00	145.00	147.00	2.00	1.38%
Total FTEs	154.50	145.00	145.00	145.00	147.00	2.00	1.38%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Fire District Gen. Fund	19,302,735	21,069,654	23,074,150	23,384,150	27,362,456	3,978,306	17.01%
Fire District R&D	-	-	-	-	-	-	-
Miscellaneous Grants	-	-	-	31,000	-	(31,000)	-100.00%
Total Expenditures	19,302,735	21,069,654	23,074,150	23,415,150	27,362,456	3,947,306	16.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to increase the contingency due to growing needs	2,000,000		
Increase in personnel due to moving Fire District 1 to a new 15-step pay plan	700,000		
Increase in debt service for vehicle equipment interest and fiscal charges	318,509		
Increase other revenue due to increased investment income		267,100	
Addition of 1.0 FTE Training Officer position	121,921		1.00
Increase in capital equipment for vehicle replacement plan	120,000		
Addition of 1.0 FTE Fleet Mechanic position	80,013		1.00
Decrease in charges for services to bring in-line with actuals		(78,847)	
Increase in contractals due to increased costs of goods and services required for operations	72,279		
Increase in commodities due to increased costs of goods and services required for operations	34,209		
Total	3,446,931	188,254	2.00

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Fire Dist. Administration	240	3,719,631	3,913,904	6,151,073	6,191,621	5,334,300	-13.85%	5.00
Fire Shared Maint.	240	316,278	331,068	294,884	308,426	391,133	26.82%	3.00
Fire Prevention	240	752,385	767,078	704,413	704,413	751,498	6.68%	4.50
Fire Station 31	240	998,097	1,053,673	1,034,978	1,042,734	1,070,596	2.67%	9.00
Fire Station 32	240	2,409,003	2,607,473	2,329,775	2,410,168	2,482,797	3.01%	19.00
Fire Station 33	240	1,567,922	1,751,801	1,614,216	1,628,716	1,825,874	12.11%	15.00
Fire Station 34	240	2,057,269	2,305,455	2,149,808	2,163,808	2,305,991	6.57%	20.00
Fire Station 35	240	1,569,158	1,689,475	1,689,064	1,691,064	1,884,405	11.43%	15.00
Fire Station 36	240	1,771,347	2,016,891	1,919,280	1,928,880	2,184,094	13.23%	18.00
Fire Station 37	240	1,540,163	1,890,951	1,708,995	1,718,945	1,868,680	8.71%	16.00
Fire Station 38	240	977,791	1,126,729	947,675	992,683	1,103,333	11.15%	9.00
Fire Station 39	240	947,483	981,740	1,002,353	1,083,053	1,078,533	-0.42%	9.00
Fire District Contingency	240	-	-	731,386	731,386	4,300,000	487.92%	-
TRB	240	-	68,200	4,935	4,935	3,340	-32.32%	-
COVID-19 Response	240	1,590	-	-	-	-	0.00%	-
Fire Research & Dev.	242	-	-	-	-	-	0.00%	-
Fire Training	Multi.	674,618	565,218	791,316	814,320	777,881	-4.47%	4.50
Total		19,302,735	21,069,654	23,074,150	23,415,150	27,362,456	16.86%	147.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Fire Chief	240	GRADE76	-	-	148,709	-	-	1.00
Deputy Fire Chief	240	GRADE73	-	-	218,249	-	-	2.00
Fire Marshal	240	GRADE73	-	-	124,601	-	-	1.00
Medical Training Officer	240	GRADE69	-	-	89,391	-	-	1.00
PT Fire Prevention Specialist	240	GRADE61	-	-	2,500	-	-	0.50
Fire Master Mechanic	240	GRADE60	-	-	71,157	-	-	1.00
Management Analyst I	240	GRADE59	-	-	51,802	-	-	1.00
Fire Mechanic II	240	GRADE58	-	-	104,691	-	-	2.00
Administrative Support IV	240	GRADE55	-	-	43,857	-	-	1.00
Fire Division Chief	240	RANGE25	-	574,598	574,598	-	6.00	6.00
Fire Prevention Division Chief	240	RANGE25	-	102,823	102,823	-	1.00	1.00
Fire Training Officer	240	RANGE23	-	-	72,975	-	-	1.00
Captain Fire Prevention	240	RANGE23	-	227,282	227,282	-	2.00	2.00
Fire Captain	240	RANGE23	-	1,836,220	1,836,220	-	21.00	21.00
Fire Lieutenant	240	RANGE21	1,605,677	1,749,500	1,749,500	27.00	27.00	27.00
Firefighter	240	RANGE19	3,675,695	4,263,605	4,263,605	78.00	78.00	78.00
Fire Chief	240	GRADE143	122,291	132,074	-	1.00	1.00	-
Deputy Fire Chief	240	GRADE142	199,681	204,188	-	2.00	2.00	-
Fire Marshal	240	GRADE142	115,371	124,601	-	1.00	1.00	-
Fire Division Chief	240	GRADE141	580,890	-	-	6.00	-	-
Fire Prevention Division Chief	240	GRADE141	97,772	-	-	1.00	-	-
Captain Fire Prevention	240	GRADE138	166,847	-	-	2.00	-	-
Fire Captain	240	GRADE138	1,255,232	-	-	21.00	-	-
Medical Training Officer	240	GRADE138	78,986	85,305	-	1.00	1.00	-
Fire Master Mechanic	240	GRADE128	65,924	71,157	-	1.00	1.00	-
Management Analyst I	240	GRADE126	42,919	46,342	-	1.00	1.00	-
Fire Mechanic II	240	GRADE125	54,253	58,585	-	1.00	1.00	-
Administrative Support IV	240	GRADE123	36,731	39,672	-	1.00	1.00	-
PT Firefighter	240	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Fire Prevention Specialist	240	EXCEPT	19,334	2,500	-	0.50	0.50	-
Subtotal					9,684,460			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,126,396			
Overtime/On Call/Holiday Pay					-			
Benefits					6,564,250			
Total Personnel Budget					18,375,107	145.00	145.00	147.00

• Fire District Administration

Fire Administration provides oversight for all Fire District services and programs. Staff is 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.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	632,155	661,320	952,000	1,262,000	1,465,077	203,077	16.1%
Contractual Services	1,136,029	1,142,488	3,168,607	3,127,297	1,290,350	(1,836,947)	-58.7%
Debt Service	668,597	686,191	1,372,375	1,372,375	1,690,884	318,509	23.2%
Commodities	286,871	157,223	408,091	183,949	517,989	334,041	181.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	155,327	-	250,000	246,000	370,000	124,000	50.4%
Interfund Transfers	840,654	1,266,683	-	-	-	-	0.0%
Total Expenditures	3,719,631	3,913,904	6,151,073	6,191,621	5,334,300	(857,320)	-13.8%
Revenues							
Taxes	20,001,766	19,931,009	21,395,866	21,395,866	22,882,784	1,486,918	6.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	694,643	661,615	722,724	722,724	688,363	(34,361)	-4.8%
All Other Revenue	7,818	253,202	55,282	55,282	320,988	265,707	480.6%
Total Revenues	20,704,227	20,845,826	22,173,872	22,173,872	23,892,136	1,718,264	7.7%
Full-Time Equivalents (FTEs)	5.00	5.00	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, supplies, and repair parts remain in SCFD 1's budget within Maintenance.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	220,682	261,993	248,099	248,099	333,633	85,534	34.5%
Contractual Services	63,268	31,988	11,785	25,327	17,500	(7,827)	-30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,328	37,087	35,000	35,000	40,000	5,000	14.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,278	331,068	294,884	308,426	391,133	82,707	26.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	75	-	-	78	78	0.0%
Total Revenues	-	75	-	-	78	78	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• Fire Prevention

Located with the Fire District Administration adjacent to Station 32, the goal of the Fire Prevention Division is to reduce the number and severity of fires within SCFD 1. This is accomplished through proactive fire education programs, plans review, code administration and fire investigation.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	708,310	709,567	664,945	664,945	724,498	59,553	9.0%
Contractual Services	26,855	28,370	21,368	21,368	5,000	(16,368)	-76.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,220	29,141	18,100	18,100	22,000	3,900	21.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	752,385	767,078	704,413	704,413	751,498	47,085	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	91,105	76,408	82,235	82,235	68,749	(13,486)	-16.4%
All Other Revenue	10,825	12,781	11,172	11,172	13,196	2,024	18.1%
Total Revenues	101,930	89,188	93,407	93,407	81,945	(11,462)	-12.3%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• Fire Station 31

Located at 6331 North 247th Street West in Andale, Fire Station 31 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 Engine 31 and Brush 31, and is staffed daily by a Lieutenant and two Firefighters.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	944,920	1,003,670	984,196	984,196	1,030,596	46,400	4.7%
Contractual Services	41,424	36,095	45,382	44,382	26,000	(18,382)	-41.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,753	13,908	5,400	14,156	14,000	(156)	-1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	998,097	1,053,673	1,034,978	1,042,734	1,070,596	27,862	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3	-	-	3	3	0.0%
Total Revenue	-	3	-	-	3	3	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Fire Station 32

Located at 7750 North Wyandotte Wy. Park city, KS. Fire Station 32 provides fire suppression and medical response services to the City of Park City and north-central and northeast Sedgwick County. The station houses Battalion 32, a Captain, Lieutenant, and three firefighters who can respond on five different apparatus. Employees at this station are trained to respond to incidents involving technical rescue. SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba and building collapse emergencies. Special rescue equipment utilized at Station 32 includes two boats and a building collapse trailer. Station 32 is also home to the Fire District Administration. Only those resources devoted to fire suppression, medical response, and technical rescue are included as part of the Fire Station 32 fund center.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,204,494	2,416,715	2,214,688	2,214,688	2,392,697	178,009	8.0%
Contractual Services	162,150	147,074	92,087	151,480	47,100	(104,380)	-68.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,359	43,684	23,000	44,000	43,000	(1,000)	-2.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,409,003	2,607,473	2,329,775	2,410,168	2,482,797	72,629	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)	19.00	19.00	19.00	19.00	19.00	-	0.0%

• Fire Station 33

Located at 10625 West 53rd Street North, in Maize, Fire Station 33 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 with a Captain, Lieutenant, and three Firefighters. Employees at this station are trained to respond to incidents involving hazardous materials. Station 33 partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force and contracts with the Office of the State Fire Marshal as the South Central Hazardous Materials Response Team.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,500,269	1,669,826	1,536,121	1,536,121	1,754,874	218,753	14.2%
Contractual Services	43,748	43,947	61,095	61,095	33,000	(28,095)	-46.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,905	38,028	17,000	31,500	38,000	6,500	20.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,567,922	1,751,801	1,614,216	1,628,716	1,825,874	197,158	12.1%
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)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Fire Station 34

Located at 334 N. Main, Fire Station 34 provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. Station 34 houses Battalion 34, a Captain, Lieutenant, and three Firefighters who can respond on Quint 34, Tender 34, Brush 34, and Squad 34. Station 34 is also staffed with a Flex Firefighter for each shift to cover vacancies.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,973,525	2,218,099	2,035,589	2,035,589	2,236,991	201,402	9.9%
Contractual Services	57,529	48,609	95,219	85,219	30,000	(55,219)	-64.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,215	38,747	19,000	43,000	39,000	(4,000)	-9.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,057,269	2,305,455	2,149,808	2,163,808	2,305,991	142,183	6.6%
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)	20.00	20.00	20.00	20.00	20.00	-	0.0%

• Fire Station 35

Located at 1535 South 199th Street West, Fire Station 35 provides fire suppression and medical response services to western Sedgwick County, including both urban and rural areas of the City of Goddard. Station 35 houses five pieces of equipment; Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35. Station 35 is staffed daily by a Captain, Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,476,654	1,602,876	1,608,443	1,608,443	1,831,805	223,362	13.9%
Contractual Services	69,308	61,435	65,621	58,921	27,600	(31,321)	-53.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,196	25,165	15,000	23,700	25,000	1,300	5.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,569,158	1,689,475	1,689,064	1,691,064	1,884,405	193,341	11.4%
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)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Fire Station 36

Located at 5055 S. Oliver Street, Fire Station 36 provides fire suppression and medical response services to southeastern Sedgwick County and Spirit Aerosystems. Station 36 houses Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter to cover daily vacancies. Sedgwick County EMS Post 16 is also located at this station.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,651,700	1,884,381	1,832,788	1,832,788	2,128,094	295,307	16.1%
Contractual Services	102,106	107,447	72,492	72,492	31,000	(41,492)	-57.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,540	25,063	14,000	23,600	25,000	1,400	5.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,771,347	2,016,891	1,919,280	1,928,880	2,184,094	255,215	13.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	11	11	-	(11)	-100.0%
Total Revenues	10	-	11	11	-	(11)	-100.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	0.0%

• Fire Station 37

Located at 4343 N Woodlawn in Bel Aire, Fire Station 37 provides fire suppression and medical response services to northern and northeastern Sedgwick County, including the City of Bel Aire. The station houses Engine 37, Tender 37, Squad 37, Brush 37, and Mobile Air 37. Station 37 is staffed daily with a Captain, Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant to cover vacancies. Station 37 also provides fire ground rehabilitation and is home to the training academy.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,444,479	1,724,838	1,619,124	1,619,124	1,795,680	176,556	10.9%
Contractual Services	62,854	106,150	71,871	63,821	35,000	(28,821)	-45.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,830	59,964	18,000	36,000	38,000	2,000	5.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,540,163	1,890,951	1,708,995	1,718,945	1,868,680	149,735	8.7%
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)	16.00	16.00	16.00	16.00	16.00	-	0.0%

• Fire Station 38

Located at 1010 North 143rd Street East, Fire Station 38 provides fire suppression and medical response services to eastern Sedgwick County and Textron. Station 38 houses Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two Firefighters. The WFD also houses Squad 6 at Station 38 with a Captain and Firefighter.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	929,680	1,013,357	894,126	894,126	1,052,833	158,707	17.7%
Contractual Services	35,352	45,941	40,549	38,674	25,500	(13,174)	-34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,759	67,431	13,000	59,883	25,000	(34,883)	-58.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	977,791	1,126,729	947,675	992,683	1,103,333	110,651	11.1%
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	9.00	9.00	-	0.0%

• Fire Station 39

Located at 3610 South 263rd Street West, Fire Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including Lake Afton and the Cities of Garden Plain and Viola. The station houses Engine 39 and Brush 39 and is staffed daily by a Lieutenant and two Firefighters. Sedgwick County EMS Post 17 is also located at this station.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	889,052	943,859	928,813	1,008,813	1,032,533	23,720	2.4%
Contractual Services	29,096	19,380	55,540	55,540	25,500	(30,040)	-54.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,336	18,501	18,000	18,700	20,500	1,800	9.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	947,483	981,740	1,002,353	1,083,053	1,078,533	(4,520)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	504	6	525	525	6	(519)	-98.9%
Total Revenues	504	6	525	525	6	(519)	-98.9%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	9.00	-	0.0%

• Fire District Contingency

The SCFD 1 contingency sets aside funding to address potential changes in service delivery or emergency situations, such as catastrophic weather damage or major apparatus breakdowns. If necessary, budget authority can be transferred from the contingency to correct operating fund centers in the department.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	731,386	731,386	4,300,000	3,568,614	487.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	731,386	731,386	4,300,000	3,568,614	487.9%
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%

• Technology Review Board

The Technology Review Board (TRB) was established to centralize Information Technology (IT) projects, positions for technology support, and hardware/software needs.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,935	4,935	3,340	(1,595)	-32.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	68,200	-	-	-	-	0.0%
Total Expenditures	-	68,200	4,935	4,935	3,340	(1,595)	-32.3%
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%

• Fire COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the novel coronavirus, COVID-19, a pandemic. In 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 which 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, SCFD #1 expense associated with COVID-19 were paid from this fund center.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,590	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,590	-	-	-	-	-	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)	-	-	-	-	-	-	0.0%

• Fire Research and Development

The research and development fund center accounts for donations from the public to purchase special tools and equipment, explore new technology, and attend training.

Fund(s): Fire District 1 - Research & Development 242

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	325	1,161	330	330	1,256	926	0.0%
Total Revenues	325	1,161	330	330	1,256	926	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fire Training

The Fire Training program is responsible for Recruit training and continuing education for all employees in both fire and medical disciplines, while adhering to safety protocols and procedures. Most of the fire training activities take place at Station 32, Station 37, and at the Regional Training Center (RTC).

Fund(s): Fire District 1 - General Fund 240 / Miscellaneous Grants 279

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	554,685	373,340	522,616	442,616	595,795	153,179	34.6%
Contractual Services	20,154	23,948	48,200	48,200	50,000	1,800	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	99,778	167,930	220,500	301,269	132,086	(169,183)	-56.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	22,235	-	(22,235)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	674,618	565,218	791,316	814,320	777,881	(36,439)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	31,000	-	(31,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	31,000	-	(31,000)	-100.0%
Full-Time Equivalents (FTEs)	14.00	4.50	4.50	3.50	4.50	1.00	28.6%

Regional Forensic Science Center

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

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Wichita, KS 67214
316.660.4800

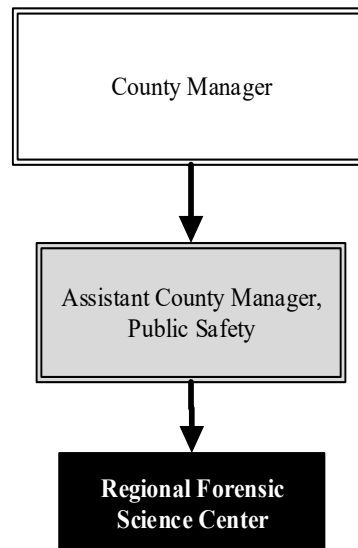
shelly.steadman@sedgwick.gov

Overview

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

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

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



Strategic Goals:

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

Highlights

- The RFSC provided forensic services to 28 agencies to aid in their investigation of crime occurring in the region
- In 2022, Medical Investigations attended 597 scenes, up 35.0 percent since 2019
- The RFSC received and triaged 4,025 reported deaths and 1,142 were classified as Coroner's cases
- The deoxyribonucleic acid (DNA) database provided 83 hits that resulted in 68 new investigations aided



Accomplishments and Strategic Results

Accomplishments

Throughout 2022, the Drug Identification Unit (Drug ID Unit) and Toxicology Laboratory continued to provide important metrics concerning identification and tracking of fentanyl throughout the region.

During 2022, the RFSC was a recipient of the Paul Coverdell competitive grant, allowing for the purchase of a Liquid Chromatography—Mass Spectrometry/Mass Spectrometer (LC-MS/MS) system. The instrumentation is used by the Toxicology Laboratory for the confirmation and quantification of drugs and drug metabolites in post-mortem and human performance cases.

The DNA section was awarded \$285,084 to be used for operational costs, including instrument validation and training. The funding will also be used to offset the cost of maintaining critical instrumentation and analytical software.

The Kansas Department of Health and Environment (KDHE) selected the RFSC as a sub-recipient to implement Strategy 2 of the Overdose Data to Action Cooperative Agreement (OD2A) which enables the expedited testing of post-mortem toxicology cases.

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 2022, the RFSC was unable to meet the goal of completing 90.0 percent of postmortem examinations in 90 days or less. The RFSC achieved 27.0 percent completion in 2022. Staffing issues in Toxicology and Pathology were contributing factors for the metric shortfall. Hiring a Chief Toxicologist and filling the vacant Forensic Pathologist position in 2023 is anticipated to improve the Center's ability to meet this goal.

The RFSC was unable to complete 50.0 percent of all forensic laboratory reports within 60 days in all forensic disciplines throughout 2022. The RFSC achieved 22.0 percent completion in 2022. Staffing issues and the required lengthy training of scientists were contributing factors for this metric shortfall and the issues were compounded by an increase in the number of submissions to the Drug Identification Laboratory for opioid testing and the prevalence of fentanyl and poly-drug cases encountered by the Toxicology Laboratory.

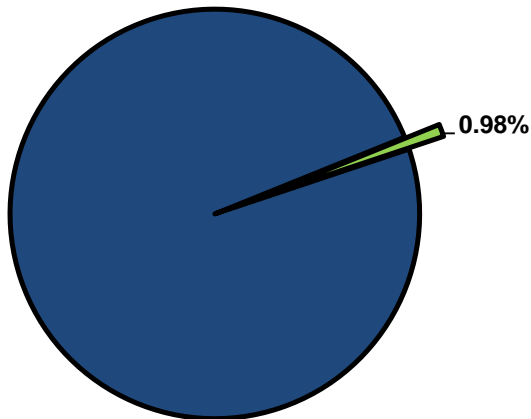


Significant Budget Adjustments

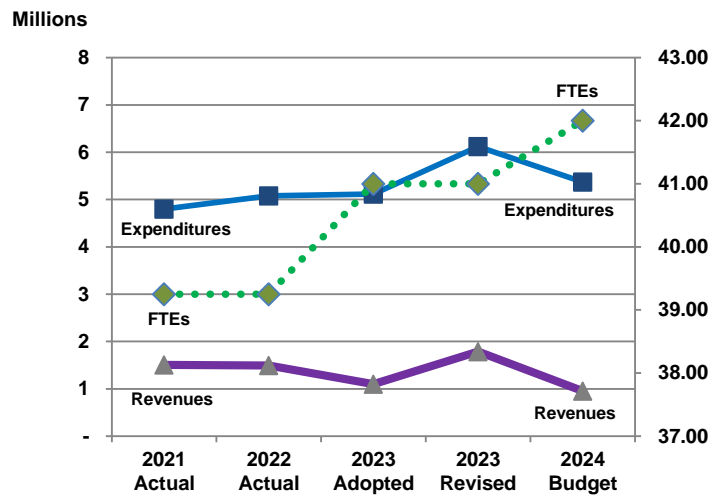
Significant adjustments to the Regional Forensic Science Center's 2024 budget include a decrease in revenues and expenditures (\$688,705) due to one-time grant funding received in 2023, a decrease in equipment (\$315,066) due to a one-time purchase of a Liquid Chromatograph/Mass Spectrometer in 2023, a decrease in charges for services (\$144,609) due to a decrease in County Lab and Pathology services, and an increase in personnel (\$84,432) due to the addition of 1.00 full-time equivalent (FTE) Medical Investigator Position.

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,266,368	3,562,784	4,214,198	4,214,198	4,466,582	252,383	5.99%
Contractual Services	878,623	554,290	473,992	863,678	474,027	(389,651)	-45.12%
Debt Service	-	-	-	-	-	-	-
Commodities	449,463	495,045	427,329	627,586	433,988	(193,598)	-30.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	205,539	393,949	-	414,064	-	(414,064)	-100.00%
Interfund Transfers	-	75,000	-	-	-	-	-
Total Expenditures	4,799,993	5,081,067	5,115,519	6,119,526	5,374,597	(744,929)	-12.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	578,177	605,257	14,746	703,705	15,000	(688,705)	-97.9%
Charges for Services	927,977	888,033	1,080,344	1,080,344	935,736	(144,609)	-13.39%
All Other Revenue	45	2,645	3,797	3,797	2,752	(1,044)	-27.51%
Total Revenues	1,506,200	1,495,935	1,098,887	1,787,846	953,488	(834,358)	-46.67%
Full-Time Equivalents (FTEs)							
Property Tax Funded	39.25	39.25	41.00	41.00	42.00	1.00	2.44%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	39.25	39.25	41.00	41.00	42.00	1.00	2.44%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	4,110,363	4,380,034	5,115,519	5,430,586	5,374,597	(55,989)	-1.03%
JAG Grants	13,375	72,640	-	72,274	-	(72,274)	-100.00%
Coroner Grants	676,255	628,393	-	616,666	-	(616,666)	-100.00%
Total Expenditures	4,799,993	5,081,067	5,115,519	6,119,526	5,374,597	(744,929)	-12.17%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding received in 2023	(688,705)	(688,705)	
Decrease in equipment due to the one-time purchase of a Liquid Chromatograph/Mass Spec.	(315,066)		
Decrease in charges for services due to a decrease in County Lab and Pathology services		(144,609)	
Increase in personnel due to the addition of 1.0 FTE Medical Investigator position	84,432		1.00

Total	(919,339)	(833,314)	1.00
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
RFSC Administration	110	332,688	370,665	398,550	399,550	418,718	4.80%	4.00
Biology/DNA Laboratory	110	591,636	627,589	742,840	692,840	828,559	19.59%	6.00
Lab Management	110	87,524	65,578	105,500	105,000	88,000	-16.19%	-
Toxicology	110	815,286	866,027	1,000,761	922,761	1,044,599	13.20%	7.00
Criminalistics Laboratory	110	430,893	469,165	550,975	566,975	670,875	18.33%	6.00
Autopsy	110	1,166,997	1,227,798	1,470,718	1,559,718	1,316,107	-15.62%	9.00
Investigation	110	492,777	541,317	585,997	600,997	726,273	20.84%	7.00
Quality Assurance	110	192,561	211,894	260,180	267,680	281,465	5.15%	3.00
RFSC Equipment	110	-	-	-	315,066	-	-100.00%	-
RFSC Other Grants	Multi.	689,631	701,033	-	688,940	-	-100.00%	-
Total		4,799,993	5,081,067	5,115,519	6,119,526	5,374,597	-12.17%	42.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Coroner/Medical Examiner	110	CONTRACT	260,000	239,334	239,334	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	440,000	263,060	263,060	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE74	-	-	125,292	-	-	1.00
Chief Toxicologist	110	GRADE73	-	-	99,968	-	-	1.00
FSC Quality Assurance & Compliance Mgr.	110	GRADE70	-	-	108,626	-	-	1.00
Forensic Laboratory Manager	110	GRADE68	-	-	270,496	-	-	3.00
Chief Medical Investigator	110	GRADE65	-	-	92,947	-	-	1.00
Forensic Scientist III	110	GRADE65	-	-	364,071	-	-	5.00
Forensic Scientist II	110	GRADE63	-	-	131,675	-	-	2.00
Forensic Scientist I	110	GRADE61	-	-	519,684	-	-	8.00
Medical Investigator	110	GRADE60	-	-	354,362	-	-	6.00
Senior Administrative Officer	110	GRADE59	-	-	61,528	-	-	1.00
Pathology Assistant Supervisor	110	GRADE58	-	-	49,416	-	-	1.00
Forensic Pathology Assistant	110	GRADE56	-	-	142,624	-	-	3.00
Administrative Support IV	110	GRADE55	-	-	46,484	-	-	1.00
Medical Transcriptionist	110	GRADE55	-	-	45,364	-	-	1.00
Evidence Technician	110	GRADE53	-	-	38,376	-	-	1.00
Laboratory Technician	110	GRADE53	-	-	36,867	-	-	1.00
Administrative Support II	110	GRADE52	-	-	38,879	-	-	1.00
Administrative Support I	110	GRADE51	-	-	34,913	-	-	1.00
Director Forensic Science Center	110	GRADE142	112,200	123,599	-	1.00	1.00	-
Chief Toxicologist	110	GRADE141	89,186	99,968	-	1.00	1.00	-
Forensic Laboratory Manager	110	GRADE136	213,604	235,306	-	3.00	3.00	-
FSC Quality Assurance & Compliance Mgr.	110	GRADE136	74,671	82,258	-	1.00	1.00	-
Chief Medical Investigator	110	GRADE133	81,277	89,504	-	1.00	1.00	-
Forensic Scientist III	110	GRADE133	302,486	333,059	-	5.00	5.00	-
Forensic Scientist II	110	GRADE131	104,333	114,933	-	2.00	2.00	-
Forensic Scientist I	110	GRADE129	383,207	413,329	-	8.00	8.00	-
Medical Investigator	110	GRADE128	258,003	276,080	-	5.00	5.00	-
Senior Administrative Officer	110	GRADE127	55,853	61,528	-	1.00	1.00	-
Pathology Assistant Supervisor	110	GRADE126	39,338	44,995	-	1.00	1.00	-
Forensic Pathology Assistant	110	GRADE124	118,352	130,401	-	3.00	3.00	-
Administrative Support IV	110	GRADE123	35,318	38,908	-	1.00	1.00	-
Medical Transcriptionist	110	GRADE123	35,318	38,908	-	1.00	1.00	-
Evidence Technician	110	GRADE121	30,835	38,368	-	1.00	1.00	-
Laboratory Technician	110	GRADE121	32,032	34,595	-	1.00	1.00	-
Administrative Support II	110	GRADE120	29,353	36,774	-	1.00	1.00	-
Administrative Support I	110	GRADE118	27,664	30,484	-	1.00	1.00	-
Subtotal					3,063,967			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					177,577			
Overtime/On Call/Holiday Pay					-			
Benefits					1,225,038			
Total Personnel Budget					4,466,582	41.00	41.00	42.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, and Administrative 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 (KORA), and criminal and civil discovery requests.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	312,677	346,739	373,000	373,000	394,618	21,618	5.8%
Contractual Services	12,622	12,931	14,050	15,050	14,100	(950)	-6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,388	10,995	11,500	11,500	10,000	(1,500)	-13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	332,688	370,665	398,550	399,550	418,718	19,168	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	30	-	-	31	31	0.0%
All Other Revenue	20	56	20	20	58	38	186.6%
Total Revenues	20	86	20	20	89	68	337.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Biology/DNA Laboratory

The Biology/Deoxyribonucleic Acid (DNA) Laboratory performs scientific analysis to detect and characterize biological fluids and develops DNA profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	468,864	563,533	581,340	581,340	670,321	88,982	15.3%
Contractual Services	20,404	186	23,000	5,650	22,500	16,850	298.2%
Debt Service	-	-	-	-	-	-	-
Commodities	102,368	63,870	138,500	105,850	135,738	29,888	28.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	591,636	627,589	742,840	692,840	828,559	135,720	19.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	2,188	2,000	2,231	2,231	2,040	(191)	-8.6%
All Other Revenue	-	1,131	250	250	1,176	926	370.5%
Total Revenues	2,188	3,131	2,481	2,481	3,216	735	29.62%
Full-Time Equivalents (FTEs)	5.00	6.00	6.00	6.00	6.00	-	-

• Laboratory Management

Laboratory Management covers the required Federal and State licenses, traceable instrument calibration, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	46,790	46,918	75,500	75,000	61,000	(14,000)	-18.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,733	18,660	30,000	30,000	27,000	(3,000)	-10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	87,524	65,578	105,500	105,000	88,000	(17,000)	-16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	16,000	-	14,746	14,746	15,000	254	1.7%
Charges For Service	149,852	156,777	155,946	155,946	163,150	7,205	4.6%
All Other Revenue	-	591	-	-	615	615	0.0%
Total Revenues	165,852	157,368	170,691	170,691	178,765	8,074	4.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	411,242	472,954	678,432	588,432	711,599	123,168	20.9%
Contractual Services	213,764	167,826	162,000	174,000	168,000	(6,000)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	190,281	150,247	160,329	160,329	165,000	4,671	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	75,000	-	-	-	-	0.0%
Total Expenditures	815,286	866,027	1,000,761	922,761	1,044,599	121,839	13.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	75,237	82,510	77,468	77,468	86,055	8,587	11.1%
All Other Revenue	25	479	26	26	499	472	1792.0%
Total Revenues	75,262	82,989	77,494	77,494	86,554	9,059	11.7%
Full-Time Equivalents (FTEs)	6.25	6.25	8.00	7.00	7.00	-	0.0%

• Criminalistics Laboratory

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	392,368	416,243	501,325	501,325	619,125	117,800	23.5%
Contractual Services	13,406	35,529	24,650	39,650	26,750	(12,900)	-32.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,119	17,394	25,000	26,000	25,000	(1,000)	-3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	430,893	469,165	550,975	566,975	670,875	103,900	18.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,208	1,730	2,254	2,254	1,768	(486)	-21.5%
All Other Revenue	-	28	1,500	1,500	29	(1,471)	-98.1%
Total Revenues	2,208	1,758	3,754	3,754	1,797	(1,957)	-52.1%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• Autopsy

Forensic Pathology consists of identification of decedents and postmortem examinations. The autopsies are performed by Forensic 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,015,560	1,041,040	1,262,609	1,352,609	1,100,107	(252,502)	-18.7%
Contractual Services	104,415	121,834	153,109	152,109	156,000	3,891	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	47,022	64,924	55,000	55,000	60,000	5,000	9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,166,997	1,227,798	1,470,718	1,559,718	1,316,107	(243,611)	-15.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	698,493	644,936	842,445	842,445	682,638	(159,808)	-19.0%
All Other Revenue	1	361	2,000	2,000	376	(1,624)	-81.2%
Total Revenues	698,493	645,298	844,445	844,445	683,014	(161,432)	-19.1%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	9.00	-	0.0%

• 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 twenty-four hours a day, seven days a week (24/7). 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	482,547	526,309	574,314	574,314	707,346	133,032	23.2%
Contractual Services	8,056	10,299	7,183	10,183	10,677	494	4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,174	4,709	4,500	16,500	8,250	(8,250)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	492,777	541,317	585,997	600,997	726,273	125,276	20.8%
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)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	183,110	195,965	243,180	243,180	263,465	20,285	8.3%
Contractual Services	4,064	12,158	14,500	19,500	15,000	(4,500)	-23.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,387	3,770	2,500	5,000	3,000	(2,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	192,561	211,894	260,180	267,680	281,465	13,785	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Regional Forensic Science Center Equipment

Sedgwick County was an early participant in litigation tied to the opioid crisis across the nation; the County then chose to be part of a State of Kansas litigation effort. Kansas has since reached multiple settlements with major pharmaceutical companies, distributors, and related firms. Through May 2023, Sedgwick County has received \$1,192,883 in settlement funds. They may only be used to “prevent, reduce, treat or mitigate the effects of substance abuse and addiction.” On March 1, 2023, the Commission approved the purchase of a Liquid Chromatograph/Mass Spectrometer instrument for RFSC.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	315,066	-	(315,066)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	315,066	-	(315,066)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	455,102	146,609	-	372,536	-	(372,536)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,990	160,475	-	217,407	-	(217,407)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	205,539	393,949	-	98,997	-	(98,997)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	689,631	701,033	-	688,940	-	(688,940)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	562,177	605,257	-	688,959	-	(688,959)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	562,177	605,257	-	688,959	-	(688,959)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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.*

Steven Stonehouse
Director

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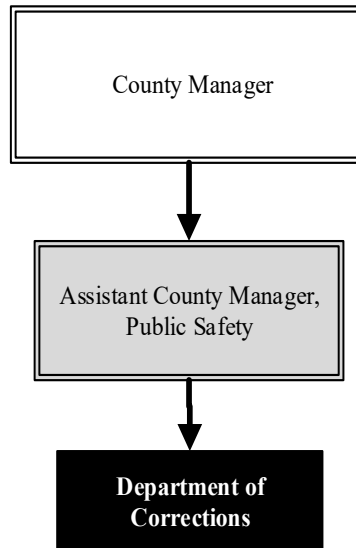
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Overview

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
- 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

The safety of staff and clients is a priority for the Department of Corrections. The Department's primary goal is to reduce recidivism through proven behavior change strategies, increasing client success rates and a renewed focus on employee recruitment and retention. The priority for the Department continues to be the safety of staff and clients, reducing recidivism through proven behavior change strategies, increasing client success rates, and a renewed focus on employee recruitment and retention.

The Department remains committed to evidence-based programming. Programs and staff are audited regularly to ensure correctional programming and practices are maintained. The Department recently created the continuous quality improvement team. This team will provide field training officers to aid in training and onboarding for new hires. It will also provide continuous quality improvement recommendations to all programs.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety. Specific strategic results are found in Adult Services, Juvenile Services, and Juvenile Facilities.

Adult Services:

- Maintaining the percentage of employed offenders at 83.0 percent or above. In 2022, the client employment rate was 74.0 percent.

Juvenile Services:

- JFS' goal in State Fiscal Year (SFY) 2023 is to increase evidence-based hours that clients receive from SFY 2022 to 10,497 hours. JFS met and surpassed this goal in SFY 2023 and clients received 12,400 hours.

Juvenile Facilities:

- The goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2021. JRF reopened at a limited capacity in May 2023.

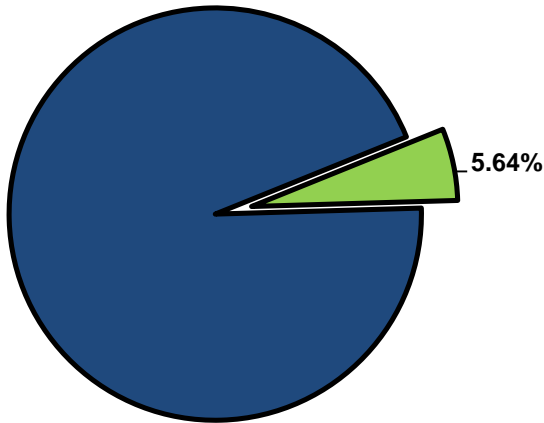


Significant Budget Adjustments

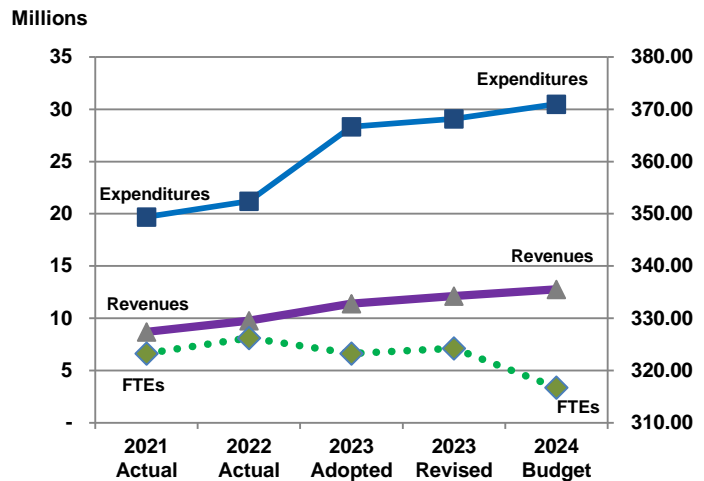
Significant adjustments to the Department of Corrections' 2024 budget include an increase in intergovernmental revenue (\$670,236) to bring in-line with anticipated revenue, an increase in expenditures (\$669,715) for increased medical services and meals costs, a decrease in personnel (\$649,873) due to the elimination of 8.50 full-time equivalents (FTE) various positions in 2024, a decrease in expenditures (\$530,905) due to a one-time increase in grants, a decrease in expenditures (\$247,776) due to a Capital Improvement Program (CIP) project in 2023, a decrease in intergovernmental revenue (\$162,815) due to no longer receiving meal reimbursements, the addition of 1.00 FTE Specialty Court Administrator position (\$104,340), an increase in charges for services (\$95,476) to bring in-line with anticipated actuals, the elimination of 1.00 FTE Drug Court Program Manager position (\$93,437), a decrease in expenditures (\$93,048) due to the end of the Boys & Girls Alternative Program, and the addition of two 0.50 FTE Office Specialist positions (\$59,202).

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	16,394,854	17,312,629	22,563,391	23,042,759	24,375,246	1,332,487	5.78%
Contractual Services	2,053,185	2,901,348	3,484,474	3,616,377	3,999,382	383,006	10.59%
Debt Service	-	-	-	-	-	-	-
Commodities	841,244	991,810	1,044,123	1,081,404	1,131,026	49,622	4.59%
Capital Improvements	-	-	247,776	-	-	-	-
Capital Equipment	-	-	-	94,637	-	(94,637)	-100.00%
Interfund Transfers	415,145	-	992,000	1,239,776	992,000	(247,776)	-19.99%
Total Expenditures	19,704,429	21,205,787	28,331,764	29,074,952	30,497,654	1,422,702	4.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	8,082,713	9,354,775	9,930,157	10,673,347	11,134,386	461,040	4.3%
Charges for Services	546,273	359,426	447,419	447,419	615,031	167,611	37.46%
All Other Revenue	74,245	62,015	1,012,399	1,012,399	1,025,628	13,228	1.31%
Total Revenues	8,703,231	9,776,216	11,389,976	12,133,165	12,775,045	641,880	5.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	188.74	188.40	186.40	186.27	180.37	(5.90)	-3.17%
Non-Property Tax Funded	134.51	137.85	136.85	137.98	136.38	(1.60)	-1.16%
Total FTEs	323.25	326.25	323.25	324.25	316.75	(7.50)	-2.31%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	11,567,956	11,439,891	16,428,001	16,428,001	17,303,010	875,010	5.33%
Corrections Grants	8,103,864	9,665,078	11,903,763	12,448,331	13,194,644	746,313	6.00%
JAG Grants	32,609	100,818	-	198,620	-	(198,620)	-100.00%
Total Expenditures	19,704,429	21,205,787	28,331,764	29,074,952	30,497,654	1,422,702	4.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated revenue		670,236	
Increase in expenditures for increased medical services and meals costs	669,715		
Decrease in personnel due to the elimination 8.5 FTEs in various positions in 2024	(649,873)		(8.50)
Decrease in expenditures due to a one-time increase in grants	(530,905)		
Decrease in expenditures due to a CIP project in 2023	(247,776)		
Decrease in intergovernmental revenue due to no longer receiving meal reimbursements		(162,815)	
Addition of 1.0 FTE Specialty Court Administrator position	104,340		1.00
Increase in charges for services to bring in-line with anticipated actuals		95,476	
Elimination of 1.0 FTE Drug Court Program Manager position	(93,437)		(1.00)
Decrease in expenditures due to the end of the Boys & Girls Alternative Program	(93,048)		
Addition of two 0.5 FTE Office Specialist	59,202		1.00
Total	(781,782)	602,897	(7.50)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Adult Services	Multi.	8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	5.75%	136.83
Juvenile Services	Multi.	3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	-1.58%	55.50
Juvenile Facilities	Multi.	7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	7.42%	124.42
Total		19,704,429	21,205,787	28,331,764	29,074,952	30,497,654	4.89%	316.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Corrections Director	110	GRADE74	-	-	83,057	-	-	0.66
Deputy Director of Corrections	110	GRADE69	-	-	150,654	-	-	1.57
Adult Residential Program Admin.	110	GRADE67	-	-	107,924	-	-	1.00
Criminal Justice Alternative Admin.	110	GRADE67	-	-	23,813	-	-	0.25
Juvenile Detention Manager	110	GRADE67	-	-	82,246	-	-	1.00
Senior Administrative Manager	110	GRADE67	-	-	47,197	-	-	0.66
Application Manager	110	GRADE65	-	-	64,863	-	-	1.00
Corrections Program Manager	110	GRADE65	-	-	82,578	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	53,903	-	-	0.66
Senior Customer Support Analyst	110	GRADE60	-	-	41,568	-	-	0.66
Project Coordinator	110	GRADE59	-	-	86,956	-	-	1.66
Administrative Supervisor I	110	GRADE56	-	-	94,924	-	-	2.07
Administrative Support V	110	GRADE56	-	-	81,418	-	-	1.66
Administrative Support IV	110	GRADE55	-	-	40,903	-	-	1.27
Administrative Support II	110	GRADE52	-	-	121,336	-	-	2.98
Administrative Support I	110	GRADE51	-	-	205,965	-	-	6.26
Control Booth Operator	110	GRADE51	-	-	290,999	-	-	8.00
Cook	110	GRADE50	-	-	170,612	-	-	5.00
Housekeeper	110	GRADE50	-	-	36,713	-	-	1.00
PT Cook	110	GRADE50	-	-	12,660	-	-	0.25
Corrections Director	110	GRADE142	64,009	78,606	-	0.66	0.66	-
Deputy Director of Corrections	110	GRADE137	201,656	174,503	-	2.32	1.98	-
Adult Residential Program Admin.	110	GRADE135	38,796	17,808	-	0.60	0.25	-
Criminal Justice Alternative Admin.	110	GRADE135	76,505	33,699	-	1.00	0.40	-
Juvenile Detention Manager	110	GRADE135	66,766	68,464	-	1.00	1.00	-
Application Manager	110	GRADE133	57,491	57,491	-	1.00	1.00	-
Corrections Program Manager	110	GRADE132	132,028	145,412	-	2.00	2.00	-
Senior Administrative Manager	110	GRADE132	144,318	139,449	-	2.12	2.12	-
ISO Corrections Coordinator	110	GRADE131	62,254	43,563	43,563	1.00	0.50	0.50
Corrections Coordinator	110	GRADE129	131,420	150,894	150,894	2.60	2.60	2.60
Intensive Supervision Officer III	110	GRADE129	156,555	218,148	142,494	3.00	3.00	2.00
Senior Customer Support Analyst	110	GRADE129	37,737	41,573	-	0.66	0.66	-
Corrections Shift Supervisor	110	GRADE128	183,331	220,122	220,122	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	391,170	462,819	462,819	9.00	9.00	9.00
Intensive Supervision Officer II	110	GRADE127	138,986	195,104	164,988	3.00	3.00	2.50
Project Coordinator	110	GRADE127	74,730	79,836	-	1.66	1.66	-
Intensive Supervision Officer I	110	GRADE125	865,906	1,213,333	1,186,004	20.00	21.00	20.50
Senior Corrections Worker	110	GRADE125	591,792	708,148	708,148	15.00	15.00	15.00
Administrative Supervisor I	110	GRADE124	99,636	87,122	-	2.07	2.07	-
Administrative Support V	110	GRADE124	64,774	83,510	-	1.66	1.66	-
Corrections Case Manager II	110	GRADE124	40,456	42,457	42,457	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,781,503	3,252,438	3,230,715	79.00	72.66	72.16
Corrections Worker/Recruiter	110	GRADE124	21,141	-	-	0.66	-	-
Administrative Support IV	110	GRADE123	49,559	53,803	-	1.40	1.40	-
Administrative Support II	110	GRADE120	101,262	107,716	-	2.98	8.98	6.00
Administrative Support I	110	GRADE118	202,409	237,349	-	7.26	7.92	-
Control Booth Operator	110	GRADE118	246,556	260,775	-	8.00	8.00	-
Cook	110	GRADE115	150,746	161,268	-	6.00	6.00	-
Housekeeper	110	GRADE114	26,832	24,377	-	1.00	1.00	-
PT Cook	110	EXCEPT	5,975	6,583	5,000	0.25	0.25	1.00
PT Corrections Worker	110	EXCEPT	88,973	170,514	170,514	4.50	5.50	5.50
Corrections Director	253	GRADE74	-	-	42,787	-	-	0.34
Deputy Director of Corrections	253	GRADE69	-	-	135,998	-	-	1.43
Adult Residential Program Admin.	253	GRADE67	-	-	77,924	-	-	1.00
Criminal Justice Alternative Admin.	253	GRADE67	-	-	71,439	-	-	0.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Juvenile Field Services Admin.	253	GRADE67	-	-	81,516	-	-	1.00
Senior Administrative Manager	253	GRADE67	-	-	24,314	-	-	0.34
Corrections Program Manager	253	GRADE65	-	-	74,765	-	-	1.00
Senior Administrative Manager	253	GRADE64	-	-	27,768	-	-	0.34
Corrections Team Supervisor	253	GRADE62	-	-	128,408	-	-	2.00
Senior Customer Support Analyst	253	GRADE60	-	-	21,414	-	-	0.34
Project Coordinator	253	GRADE59	-	-	16,456	-	-	0.34
Administrative Supervisor I	253	GRADE58	-	-	36,510	-	-	0.94
Administrative Support V	253	GRADE56	-	-	20,404	-	-	0.34
Administrative Support IV	253	GRADE55	-	-	69,219	-	-	0.74
Administrative Support I	253	GRADE52	-	-	96,245	-	-	3.74
Corrections Director	253	GRADE142	32,974	40,494	-	0.34	0.34	-
Deputy Director of Corrections	253	GRADE137	59,219	89,896	-	0.68	1.02	-
Adult Residential Program Admin.	253	GRADE135	25,864	53,423	-	0.40	0.75	-
Criminal Justice Alternative Admin.	253	GRADE135	-	50,549	-	-	0.60	-
Juvenile Field Services Admin.	253	GRADE135	63,392	68,464	-	1.00	1.00	-
Corrections Program Manager	253	GRADE132	54,766	60,331	-	1.00	1.00	-
Senior Administrative Manager	253	GRADE132	59,785	59,409	-	0.88	0.88	-
Corrections Team Supervisor	253	GRADE131	117,859	128,205	-	2.00	2.00	-
ISO Corrections Coordinator	253	GRADE131	47,299	98,995	43,563	1.00	1.50	1.50
Corrections Coordinator	253	GRADE129	67,840	81,710	81,710	1.40	1.40	1.40
Intensive Supervision Officer III	253	GRADE129	479,644	669,981	605,235	9.00	9.00	8.00
Management Analyst II	253	GRADE129	47,299	52,094	-	1.00	1.00	-
Senior Customer Support Analyst	253	GRADE129	19,440	21,416	-	0.34	0.34	-
Corrections Shift Supervisor	253	GRADE128	138,278	165,872	165,872	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	229,301	272,492	272,492	5.00	5.00	5.00
Corrections Case Manager IV	253	GRADE127	85,802	94,528	94,528	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	574,101	808,153	838,270	12.00	12.00	12.50
Project Coordinator	253	GRADE127	16,402	15,608	-	0.34	0.34	-
HELD - Senior Corrections Worker	253	GRADE125	155,678	-	-	4.00	4.00	4.00
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	5.00	5.00	5.00
Intensive Supervision Officer I	253	GRADE125	1,121,474	2,920,053	2,864,073	55.00	52.00	51.50
Administrative Supervisor I	253	GRADE124	43,695	39,472	-	0.93	0.93	-
Administrative Support V	253	GRADE124	12,602	20,141	-	0.34	0.34	-
Corrections Worker	253	GRADE124	765,402	921,788	943,511	20.00	20.34	20.84
Corrections Worker/Recruiter	253	GRADE124	10,891	-	-	0.34	-	-
HELD - Corrections Worker	253	GRADE124	-	-	-	2.00	2.00	2.00
Administrative Support IV	253	GRADE123	21,709	22,899	-	0.60	0.60	-
Administrative Support II	253	GRADE120	36,143	38,678	-	1.02	1.02	-
Administrative Support I	253	GRADE118	108,781	92,643	-	3.74	3.08	-
HELD - Asst Intensive Supervision Off.	253	GRADE117	-	-	-	1.00	1.00	1.00
2nd Position Corrections Worker	253	EXCEPT	5,001	5,000	5,000	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	18,533	2,500	-	0.50	0.50	-
Intensive Supervision Officer I	253	FROZEN	-	225,014	225,014	-	3.00	3.00
Subtotal					15,472,442			
Add:								
Budgeted Personnel Savings					(247,906)			
Compensation Adjustments					559,457			
Overtime/On Call/Holiday Pay					493,418			
Benefits					8,097,835			
Total Personnel Budget					24,375,246	323.25	324.25	316.75

Corrections — Adult Services

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

Steven Stonehouse
Director

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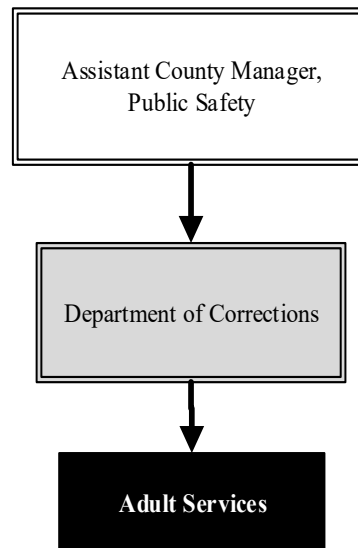
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Overview

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 (AISP) allows clients to reside in the community and receive intensive programming and supervision. 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

- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep Unlocked vocational training program. Offerings include welding, computer numerical control (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- Implemented a partnership with Pathway Church to provide faith-based mentoring and bible study at Adult Residential and Work Release
- Eliminated the lease for Criminal Justice Alternatives Programs and moved to the Corrections buildings



Accomplishments and Strategic Results

Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Those strategies include increased exposure to cognitive behavioral and batterer's intervention programming, employment services, access to in-house mental health, and recovery support services. In addition, the Adult Residential and Drug Court programs 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.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaborations with the Mental Health Association of South Central Kansas and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The AISP's strategic goals include:

- Achieving a 75.0 percent successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2022, a 56.0 percent successful completion rate was achieved.
- Maintaining the percentage of employed offenders at 83.0 percent or above. In 2022, the client employment rate was 74.0 percent.

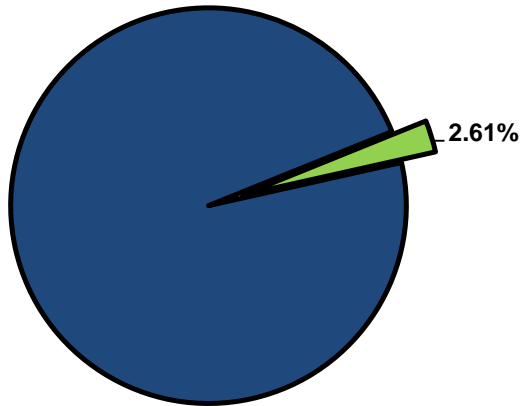


Significant Budget Adjustments

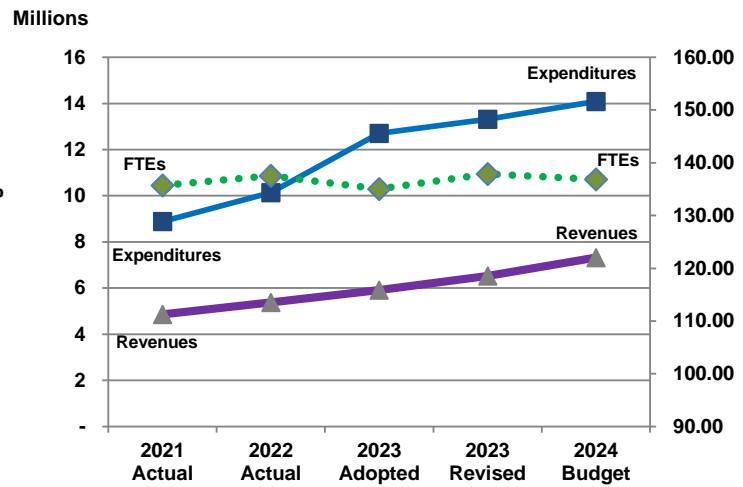
Significant adjustments to Corrections - Adult Services' 2024 budget include an increase in intergovernmental revenue (\$532,520) to bring in-line with anticipated revenue, a decrease in expenditures (\$476,168) due to a one-time increase in grants, a decrease in personnel (\$227,839) due to the elimination of 2.98 full-time equivalents (FTE) various positions, an increase in personnel (\$165,145) due to the transfer of 2.16 FTE from various programs, an increase in charges for services (\$143,658) to bring in-line with anticipated actuals, the addition of 1.00 FTE Specialty Court Administrator position (\$104,340), a decrease in personnel (\$94,805) due to the transfer of 1.24 FTE to various programs, the elimination of 1.00 FTE Drug Court Program Manager position (\$93,437), and the addition of two 0.50 FTE Office Specialist positions (\$59,202).

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	7,754,528	8,566,752	9,979,717	10,451,770	11,541,630	1,089,861	10.43%
Contractual Services	828,289	1,203,383	1,370,586	1,424,788	1,214,634	(210,154)	-14.75%
Debt Service	-	-	-	-	-	-	-
Commodities	252,513	362,833	357,735	412,752	338,613	(74,139)	-17.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	39,900	-	(39,900)	-100.00%
Interfund Transfers	48,892	-	992,000	992,000	992,000	-	0.00%
Total Expenditures	8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	765,667	5.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,311,023	5,015,928	4,519,590	5,139,079	5,696,698	557,619	10.9%
Charges for Services	485,776	353,690	384,404	384,404	608,963	224,560	58.42%
All Other Revenue	64,205	14,522	1,007,592	1,007,592	1,016,339	8,747	0.87%
Total Revenues	4,861,004	5,384,140	5,911,586	6,531,075	7,322,000	790,925	12.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	60.59	60.25	57.75	58.12	55.95	(2.17)	-3.73%
Non-Property Tax Funded	75.12	77.30	77.30	79.77	80.88	1.11	1.39%
Total FTEs	135.71	137.55	135.05	137.89	136.83	(1.06)	-0.77%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	4,332,390	4,498,759	6,344,160	6,335,160	6,495,315	160,155	2.53%
Corrections Grants	4,519,224	5,533,390	6,355,878	6,842,431	7,591,562	749,131	10.95%
JAG Grants	32,609	100,818	-	143,620	-	(143,620)	-100.00%
Total Expenditures	8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	765,667	5.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated revenue		532,520	
Decrease in expenditures due to one-time increase in grants	(476,168)		
Decrease in personnel due to the elimination of various positions in 2024	(227,839)		(2.98)
Increase in personnel due to the transfer of 2.16 FTEs from various programs	165,145		2.16
Increase in charges for services to bring in-line with anticipated actuals		143,658	
Addition of 1.0 FTE Specialty Court Administrator position	104,340		1.00
Decrease in personnel due to the transfer of 1.24 FTEs to various programs	(94,805)		(1.24)
Elimination of 1.0 FTE Drug Court Program Manager position	(93,437)		(1.00)
Addition of two 0.5 FTE Office Specialist positions	59,202		1.00
Total	(563,562)	676,178	(1.06)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Pretrial Program	110	1,030,772	1,245,101	1,219,775	1,267,775	1,446,813	14.12%	14.25
AISP General Fund	110	82,722	47,107	601,692	601,692	601,692	0.00%	-
DOC Training	110	106,080	125,102	188,034	140,040	291,566	108.20%	2.82
Work Release	110	1,393,108	1,448,749	1,975,322	1,907,822	1,999,533	4.81%	22.05
Administration	Multi.	1,493,609	1,493,964	1,786,492	1,895,382	1,954,843	3.14%	20.31
Adult Residential	Multi.	1,169,651	1,506,011	2,349,570	2,367,570	2,437,943	2.97%	26.40
Specialty Courts	Multi.	605,215	567,526	650,628	1,075,496	601,806	-44.04%	5.00
AISP	253	2,970,458	3,598,590	3,928,523	3,921,812	4,752,683	21.19%	46.00
JAG Grants	263	32,609	100,818	-	143,620	-	-100.00%	-
Total		8,884,222	10,132,967	12,700,038	13,321,211	14,086,877	5.75%	136.83

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Corrections Director	110	GRADE74	-	-	83,057	-	-	0.66
Deputy Director of Corrections	110	GRADE69	-	-	150,654	-	-	1.57
Adult Residential Program Admin.	110	GRADE67	-	-	77,924	-	-	1.00
Criminal Justice Alternative Admin.	110	GRADE67	-	-	23,813	-	-	0.25
Application Manager	110	GRADE65	-	-	64,863	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	68,100	-	-	1.32
Senior Customer Support Analyst	110	GRADE60	-	-	41,568	-	-	0.66
Project Coordinator	110	GRADE59	-	-	86,956	-	-	1.66
Administrative Supervisor I	110	GRADE58	-	-	94,924	-	-	2.07
Administrative Support V	110	GRADE56	-	-	39,607	-	-	0.66
Administrative Support IV	110	GRADE55	-	-	23,892	-	-	0.60
Administrative Support II	110	GRADE55	-	-	86,938	-	-	1.98
Administrative Support I	110	GRADE51	-	-	139,558	-	-	4.26
Corrections Director	110	GRADE142	64,009	78,606	-	0.66	0.66	-
Deputy Director of Corrections	110	GRADE137	201,656	174,503	-	2.32	1.98	-
Adult Residential Program Admin.	110	GRADE135	38,796	17,808	-	0.60	0.25	-
Criminal Justice Alternative Admin.	110	GRADE135	76,505	33,699	-	1.00	0.40	-
Application Manager	110	GRADE133	57,491	57,491	-	1.00	1.00	-
Corrections Program Manager	110	GRADE132	61,763	68,038	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	144,318	139,449	-	2.12	2.12	-
Corrections Coordinator	110	GRADE129	28,377	34,181	34,181	0.60	0.60	0.60
Intensive Supervision Officer III	110	GRADE129	109,260	153,401	142,494	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE129	37,737	41,573	-	0.66	0.66	-
Assistant Corrections Shift Supervisor	110	GRADE127	42,891	50,294	50,294	1.00	1.00	1.00
Intensive Supervision Officer II	110	GRADE127	96,075	134,871	134,871	2.00	2.00	2.00
Project Coordinator	110	GRADE127	74,730	79,836	-	1.66	1.66	-
Intensive Supervision Officer I	110	GRADE125	732,038	1,025,409	1,025,409	17.00	18.00	18.00
Senior Corrections Worker	110	GRADE125	118,355	141,621	141,621	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE124	99,636	87,122	-	2.07	2.07	-
Administrative Support V	110	GRADE124	24,463	39,097	-	0.66	0.66	-
Corrections Worker	110	GRADE124	301,183	358,163	358,163	8.00	8.00	8.00
PT Corrections Worker	110	GRADE124	37,055	-	-	1.00	-	-
Administrative Support IV	110	GRADE123	35,962	38,239	-	1.00	1.00	-
Corrections Worker/Recruiter	110	GRADE121	21,141	29,460	29,460	0.66	0.66	0.66
Administrative Support II	110	GRADE120	70,159	75,081	-	1.98	1.98	-
Administrative Support I	110	GRADE118	131,672	162,784	-	4.76	5.42	-
PT Corrections Worker	110	EXCEPT	5,001	71,993	76,993	1.00	2.00	3.00
Corrections Director	253	GRADE74	-	-	22,652	-	-	0.18
Deputy Director of Corrections	253	GRADE69	-	-	88,675	-	-	0.93
Adult Residential Program Admin.	253	GRADE67	-	-	77,924	-	-	1.00
Criminal Justice Alternative Admin.	253	GRADE67	-	-	71,439	-	-	0.75
Senior Administrative Manager	253	GRADE64	-	-	27,573	-	-	0.36
Corrections Team Supervisor	253	GRADE62	-	-	56,031	-	-	1.00
Senior Customer Support Analyst	253	GRADE60	-	-	11,337	-	-	0.18
Project Coordinator	253	GRADE59	-	-	8,712	-	-	0.18
Administrative Supervisor I	253	GRADE58	-	-	17,336	-	-	0.52
Administrative Support V	253	GRADE56	-	-	10,802	-	-	0.18
Administrative Support IV	253	GRADE55	-	-	15,928	-	-	0.40
Administrative Support II	253	GRADE55	-	-	23,710	-	-	0.54
Administrative Support I	253	GRADE51	-	-	85,222	-	-	2.58
Corrections Director	253	GRADE142	17,457	21,438	-	0.18	0.18	-
Deputy Director of Corrections	253	GRADE137	30,871	48,759	-	0.36	0.52	-
Adult Residential Program Admin.	253	GRADE135	25,864	53,423	-	0.40	0.75	-
Criminal Justice Alternative Admin.	253	GRADE135	-	50,549	-	-	0.60	-
Senior Administrative Manager	253	GRADE132	24,383	25,248	-	0.36	0.36	-
Corrections Team Supervisor	253	GRADE131	52,156	55,827	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Corrections Coordinator	253	GRADE129	18,918	22,788	22,788	0.40	0.40	0.40
Intensive Supervision Officer III	253	GRADE129	327,124	459,160	459,160	6.00	6.00	6.00
Management Analyst II	253	GRADE129	-	9,377	-	-	0.18	-
Senior Customer Support Analyst	253	GRADE129	10,292	11,338	-	0.18	0.18	-
Corrections Shift Supervisor	253	GRADE128	138,278	165,872	165,872	3.00	3.00	3.00
Assistant Corrections Shift Supervisor	253	GRADE127	87,362	101,961	101,961	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	321,672	456,691	491,102	7.00	7.00	7.50
Project Coordinator	253	GRADE127	8,683	8,263	-	0.18	0.18	-
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	3.00	3.00	3.00
Intensive Supervision Officer I	253	GRADE125	1,450,288	1,885,984	1,918,986	35.00	33.00	33.00
Administrative Supervisor I	253	GRADE124	15,724	15,647	-	0.36	0.36	-
Administrative Support V	253	GRADE124	6,672	10,663	-	0.18	0.18	-
Corrections Worker	253	GRADE124	454,092	535,491	535,491	12.00	12.00	12.00
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Corrections Worker/Recruiter	253	GRADE124	5,766	8,035	8,035	0.18	0.18	0.18
Administrative Support IV	253	GRADE123	14,910	15,117	-	0.40	0.40	-
Administrative Support II	253	GRADE120	19,134	20,477	-	0.54	0.54	-
Administrative Support I	253	GRADE118	75,443	82,737	-	2.58	2.76	-
2nd Position Corrections Worker	253	EXCEPT	5,001	5,000	5,000	1.00	1.00	1.00
Intensive Supervision Officer I	253	FROZEN	-	225,014	225,014	-	3.00	3.00
Subtotal					7,426,092			
Add:								
Budgeted Personnel Savings					(5,940)			
Compensation Adjustments					258,796			
Overtime/On Call/Holiday Pay					79,750			
Benefits					3,782,932			
Total Personnel Budget					11,541,630	135.05	137.89	136.83

• 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 ISO. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	932,751	1,124,663	1,080,002	1,145,002	1,346,517	201,514	17.6%
Contractual Services	90,410	97,289	126,773	109,773	87,296	(22,477)	-20.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,611	23,149	13,000	13,000	13,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,030,772	1,245,101	1,219,775	1,267,775	1,446,813	179,037	14.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,568	5,771	3,729	3,729	6,057	2,328	62.4%
All Other Revenue	56	14	58	58	14	(44)	-75.7%
Total Revenues	3,624	5,785	3,787	3,787	6,071	2,284	60.3%
Full-Time Equivalents (FTEs)	15.20	13.70	13.70	15.40	14.25	(1.15)	-7.5%

• 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 services and support, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	16,467	12,917	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,363	34,191	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	48,892	-	601,692	601,692	601,692	-	0.0%
Total Expenditures	82,722	47,107	601,692	601,692	601,692	-	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%

• 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, and specialized training. The training program offerings are developed annually to include change and updates to curriculum in accordance with licensing standards and the latest research on best practices. Training opportunities were significantly impacted by the coronavirus disease (COVID-19), gathering restrictions, and social distancing. Work was done to conduct training online and to identify resources such as available webinars.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	98,725	118,489	173,034	123,034	261,566	138,532	112.6%
Contractual Services	2,280	2,396	5,000	10,600	20,000	9,400	88.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,075	4,217	10,000	6,406	10,000	3,594	56.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	106,080	125,102	188,034	140,040	291,566	151,526	108.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.92	2.26	2.26	1.26	2.82	1.56	123.8%

• Work Release

The Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Clients are authorized by the Municipal or District Court to serve commitments or sanctions at the Work Release Program. This highly structured residential program has the capacity to serve 100 clients and affords them the opportunity to retain or seek employment while also serving a court-ordered sentence or sanction. Comprehensive employment programming supports clients efforts to secure and maintain viable employment. Additionally, clients have the opportunity to connect to services and address issues that have impacted their ability to be successful in the community.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,242,457	1,182,051	1,618,687	1,551,187	1,659,533	108,346	7.0%
Contractual Services	73,797	141,752	190,000	190,000	190,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,854	124,946	166,635	166,635	150,000	(16,635)	-10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,393,108	1,448,749	1,975,322	1,907,822	1,999,533	91,711	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53,928	42,683	56,106	56,106	44,414	(11,692)	-20.8%
All Other Revenue	303	4,101	310	310	4,258	3,948	1274.1%
Total Revenues	54,231	46,784	56,416	56,416	48,672	(7,744)	-13.7%
Full-Time Equivalents (FTEs)	22.90	23.80	22.90	21.55	22.05	0.50	2.3%

• 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, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,402,519	1,365,250	1,669,582	1,736,478	1,814,843	78,364	4.5%
Contractual Services	56,391	103,702	76,910	132,910	100,000	(32,910)	-24.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,700	25,012	40,000	25,994	40,000	14,006	53.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,493,609	1,493,964	1,786,492	1,895,382	1,954,843	59,460	3.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	472,575	366,248	425,652	425,652	677,870	252,218	59.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	287	77	298	298	80	(218)	-73.0%
Total Revenues	472,862	366,326	425,950	425,950	677,950	252,000	59.2%
Full-Time Equivalents (FTEs)	18.09	19.69	19.09	21.88	20.31	(1.57)	-7.2%

• Adult Residential

Adult Residential is a 65-bed facility for male and female offenders under Community Corrections supervision. The purpose of this program is to emphasize intensive supervision and accountability by monitoring clients' daily activities in the community and in treatment. Clients are court-ordered to complete Adult Residential as a response to violating conditions of their probation. While in Adult Residential, clients are required to maintain full-time employment, participate in educational/vocational programming, and enroll in any needed treatment. Emphasis is placed on life skills, budgeting of personal income, completion of court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based services are provided based on the needs of the client and are designed to reduce probation violations and recidivism. The average length of stay is 130 days.

Fund(s): Corrections - Grants 253 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,024,067	1,380,123	1,789,327	1,789,327	1,931,735	142,408	8.0%
Contractual Services	107,877	88,266	143,935	108,936	95,900	(13,036)	-12.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,707	37,622	26,000	78,999	20,000	(58,999)	-74.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	390,308	390,308	390,308	-	0.0%
Total Expenditures	1,169,651	1,506,011	2,349,570	2,367,570	2,437,943	70,373	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,199,452	1,324,452	1,199,452	1,199,452	1,199,452	-	0.0%
Charges For Service	222,565	120,905	193,329	193,329	371,456	178,127	92.1%
All Other Revenue	9,092	5,538	397,114	397,114	405,308	8,194	2.1%
Total Revenues	1,431,109	1,450,895	1,789,895	1,789,895	1,976,216	186,321	10.4%
Full-Time Equivalents (FTEs)	25.40	26.40	26.40	26.40	26.40	-	0.0%

• Sedgwick County Specialty Courts

Sedgwick County Specialty Courts consists of the Veterans Treatment Court and Drug Court. The Veterans Treatment Court connects veterans in the criminal justice system to resources they need to address mental health and other issues, with supervised treatment instead of jail or prison time. The 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 (ISO) 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): Corrections - Grants 253 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	415,585	360,281	400,628	861,496	405,806	(455,690)	-52.9%
Contractual Services	180,047	188,344	235,000	199,000	181,000	(18,000)	-9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,583	18,900	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	605,215	567,526	650,628	1,075,496	601,806	(473,690)	-44.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	475,868	-	(475,868)	-100.0%
Charges For Service	10,597	9,648	11,239	11,239	10,204	(1,036)	-9.2%
All Other Revenue	1,077	2,235	1,120	1,120	2,325	1,205	107.6%
Total Revenues	11,674	11,883	12,359	488,227	12,529	(475,698)	-97.4%
Full-Time Equivalents (FTEs)	7.20	6.70	5.70	5.40	5.00	(0.40)	-7.4%

• 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 services and support, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,638,425	3,035,894	3,248,455	3,245,244	4,121,632	876,387	27.0%
Contractual Services	274,182	493,794	592,968	589,468	540,438	(49,030)	-8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,851	68,903	87,100	87,100	90,613	3,513	4.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,970,458	3,598,590	3,928,523	3,921,812	4,752,683	830,870	21.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,611,390	3,261,320	2,894,486	2,894,486	3,819,376	924,890	32.0%
Charges For Service	195,119	174,684	120,000	120,000	176,833	56,833	47.4%
All Other Revenue	53,390	2,557	608,692	608,692	604,352	(4,340)	-0.7%
Total Revenues	2,859,899	3,438,561	3,623,178	3,623,178	4,600,562	977,384	27.0%
Full-Time Equivalents (FTEs)	44.00	45.00	45.00	46.00	46.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,838	74,925	-	81,342	-	(81,342)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,770	25,894	-	22,377	-	(22,377)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	39,900	-	(39,900)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	32,609	100,818	-	143,620	-	(143,620)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	27,605	63,909	-	143,622	-	(143,622)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	27,605	63,909	-	143,622	-	(143,622)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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.*

Steven Stonehouse
Director

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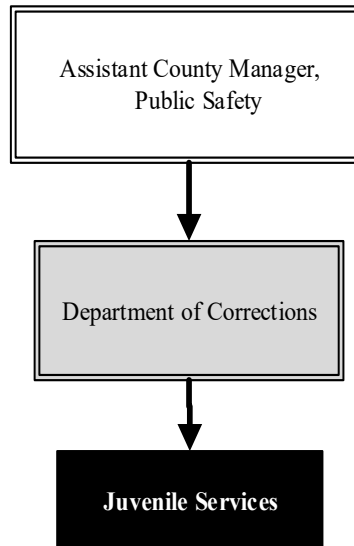
steven.stonehouse@sedgwick.gov

Overview

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

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services (KDOC-JS) 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, Barton, Ellsworth, Rice, 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*

Highlights

- The ERC staff enhanced the evidence-based programming offered through training provided by a grant from the Kansas Department of Corrections Evidence-Based Programming Fund
- Home Based Services has relocated to the Juvenile Field Services (JFS) office. The merger of the two programs has resulted in an increase in efficiencies, particularly with respect to the court intake process. The merger has also provided Home Based Services with access to additional resources to serve clients



Accomplishments and Strategic Results

Accomplishments

Juvenile Community Corrections continues to provide the ERC evidence-based cognitive behavioral interventions programming to moderate to high-risk clients. The ERC provides this programming to Sedgwick County and partnering counties at no charge to the clients. The ERC added expanded capacity to offer Moral Reconciliation Therapy (MRT). Two staff members received training to offer this evidence-based curriculum. ERC is also hoping to bring a new training curriculum titled PEACE-ART in the fourth quarter of 2023.

JFS continues to use gender specific caseloads to meet the needs of female juvenile offenders. Additionally, all KDOC-JS Intensive Supervision Officers will complete thirteen hours of Gender-Responsive Training offered through KDOC. Staffing levels have continued to improve, which has resulted in the Juvenile Residential Facility reopening with limited capacity in May 2023.

Strategic Results

The Juvenile Intake and Assessment Center (JIAC) has a goal in State Fiscal Year 2023 (SFY23) that 70.0 percent of youth with an elevated risk (moderate - very high) will accept a referral. JIAC met this goal with 78.0 percent of referrals accepted in SFY23.

JFS' goal in SFY23 is to increase evidence-based hours clients received from SFY22 to 10,497. JFS met and surpassed this goal in SFY23 when clients received 12,400 hours.

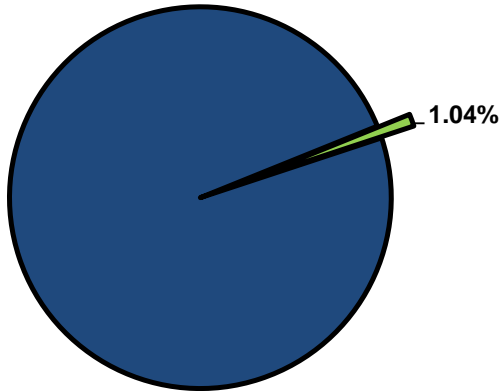


Significant Budget Adjustments

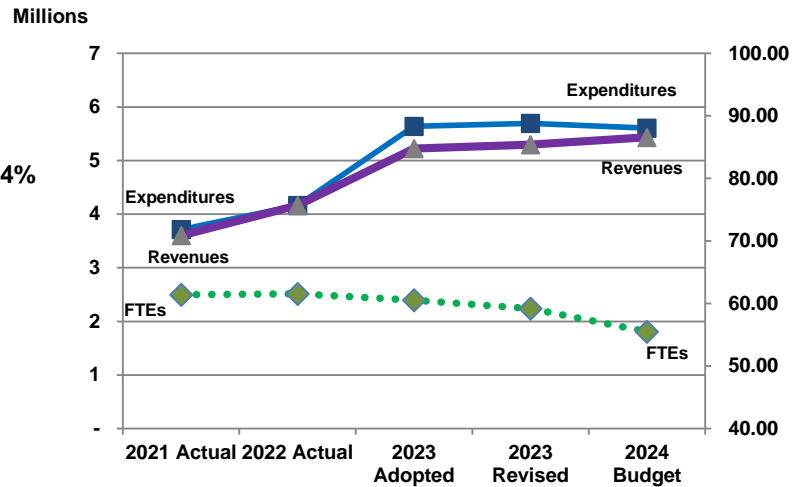
Significant adjustments to Corrections - Juvenile Services' 2024 budget include a decrease in personnel (\$345,581) due to the elimination of 4.52 full-time equivalents (FTE) of various positions in 2024, an increase in personnel (\$188,846) due to the transfer of 2.47 FTE from various programs, an increase in intergovernmental revenue (\$137,716) to bring in-line with anticipated revenue, a decrease in personnel (\$126,917) due to the transfer of 1.66 FTE to various programs, a decrease in expenditures (\$93,048) due to the end of the Boys & Girls Alternative Program, and an increase in expenditures (\$82,658) for increased medical services and meals costs.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	2,956,501	3,101,741	4,400,286	4,407,601	4,160,929	(246,672)	-5.60%
Contractual Services	690,902	969,673	1,125,647	1,188,347	1,283,152	94,805	7.98%
Debt Service	-	-	-	-	-	-	-
Commodities	65,473	89,899	115,000	97,000	159,000	62,000	63.92%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	(89,867)	-1.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,590,965	4,156,361	5,220,499	5,289,199	5,426,914	137,716	2.6%
Charges for Services	4,470	5,698	4,725	4,725	6,028	1,303	27.57%
All Other Revenue	5,625	766	380	380	781	401	105.36%
Total Revenues	3,601,060	4,162,825	5,225,604	5,294,304	5,433,723	139,419	2.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	1.00	1.00	1.00	-	(1.00)	-100.00%
Non-Property Tax Funded	59.39	60.55	59.55	58.21	55.50	(2.71)	-4.66%
Total FTEs	61.39	61.55	60.55	59.21	55.50	(3.71)	-6.27%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	128,236	29,625	93,048	87,048	-	(87,048)	-100.00%
Corrections Grants	3,584,640	4,131,688	5,547,885	5,605,900	5,603,081	(2,819)	-0.05%
Total Expenditures	3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	(89,867)	-1.58%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to the elimination of various positions in 2024	(345,581)		(4.52)
Increase in personnel due to the transfer of 2.47 FTEs from various programs	188,846		2.47
Increase in intergovernmental revenue to bring in-line with anticipated revenue		137,716	
Decrease in personnel due to the transfer of 1.66 FTEs to various programs	(126,917)		(1.66)
Decrease in expenditures due to the end of the Boys & Girls Alternative Program	(93,048)		
Increase in expenditures for increased medical services and meals costs	82,658		

Total	(294,042)	137,716	(3.71)
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
JRBG Alt. Program	110	128,236	29,625	93,048	87,048	-	-100.00%	-
Juv. Serv. Grants	253	640,980	811,698	957,600	1,036,431	640,445	-38.21%	2.00
JIAC	253	555,263	765,032	886,947	886,947	1,048,490	18.21%	12.00
Juvenile Field Services	253	1,959,994	2,221,528	3,186,846	3,211,631	3,452,206	7.49%	36.00
JJA Administration	253	428,403	333,429	516,492	470,891	461,940	-1.90%	5.50
Total		3,712,876	4,161,313	5,640,933	5,692,948	5,603,081	-1.58%	55.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Intensive Supervision Officer III	110	GRADE129	47,295	64,747	-	1.00	1.00	-
Corrections Director	253	GRADE74	-	-	20,135	-	-	0.16
Deputy Director of Corrections	253	GRADE69	-	-	47,323	-	-	0.50
Juvenile Field Services Admin.	253	GRADE67	-	-	81,516	-	-	1.00
Corrections Program Manager	253	GRADE65	-	-	74,765	-	-	1.00
Senior Administrative Manager	253	GRADE64	-	-	24,509	-	-	0.32
Corrections Team Supervisor	253	GRADE62	-	-	72,378	-	-	1.00
Senior Customer Support Analyst	253	GRADE60	-	-	10,077	-	-	0.16
Project Coordinator	253	GRADE59	-	-	7,744	-	-	0.16
Administrative Supervisor I	253	GRADE56	-	-	19,173	-	-	0.41
Administrative Support V	253	GRADE56	-	-	9,602	-	-	0.16
Administrative Support IV	253	GRADE55	-	-	8,505	-	-	0.33
Administrative Support II	253	GRADE55	-	-	21,076	-	-	0.48
Administrative Support I	253	GRADE51	-	-	11,024	-	-	1.16
Corrections Director	253	GRADE142	15,517	19,056	-	0.16	0.16	-
Deputy Director of Corrections	253	GRADE137	28,349	41,136	-	0.32	0.50	-
Juvenile Field Services Admin.	253	GRADE135	63,392	68,464	-	1.00	1.00	-
Corrections Program Manager	253	GRADE132	54,766	60,331	-	1.00	1.00	-
Senior Administrative Manager	253	GRADE132	35,402	34,161	-	0.52	0.52	-
Corrections Team Supervisor	253	GRADE131	65,702	72,378	-	1.00	1.00	-
ISO Corrections Coordinator	253	GRADE131	47,299	98,995	43,563	1.00	1.50	0.50
Corrections Coordinator	253	GRADE129	48,922	58,922	58,922	1.00	1.00	1.00
Intensive Supervision Officer III	253	GRADE129	152,520	210,821	146,074	3.00	3.00	2.00
Management Analyst II	253	GRADE129	47,299	42,717	-	1.00	0.82	-
Senior Customer Support Analyst	253	GRADE129	9,148	10,078	-	0.16	0.16	-
Assistant Corrections Shift Super.	253	GRADE127	141,939	170,531	170,531	3.00	3.00	3.00
Corrections Case Manager IV	253	GRADE127	85,802	94,528	94,528	2.00	2.00	2.00
Intensive Supervision Officer II	253	GRADE127	252,429	351,462	347,167	5.00	5.00	5.00
Project Coordinator	253	GRADE127	7,719	7,345	-	0.16	0.16	-
HELD - Intensive Supervision Officer I	253	GRADE125	-	-	-	2.00	2.00	2.00
HELD - Senior Corrections Worker	253	GRADE125	155,678	-	-	4.00	4.00	4.00
Intensive Supervision Officer I	253	GRADE125	782,185	1,034,070	1,008,089	20.00	19.00	18.50
Administrative Supervisor I	253	GRADE124	27,970	23,825	-	0.57	0.57	-
Administrative Support V	253	GRADE124	5,930	9,478	-	0.16	0.16	-
Corrections Worker	253	GRADE124	311,310	371,120	392,842	8.00	8.00	8.50
HELD - Corrections Worker	253	GRADE124	-	-	-	1.00	1.00	1.00
Corrections Worker/Recruiter	253	GRADE124	5,125	7,142	7,142	0.16	0.16	0.16
Administrative Support IV	253	GRADE123	6,798	7,782	-	0.20	0.20	-
Administrative Support II	253	GRADE120	17,009	18,201	-	0.48	0.48	-
Administrative Support I	253	GRADE118	33,338	9,906	-	1.16	0.32	-
HELD -Asst Intensive Supervision Off.	253	GRADE117	-	-	-	1.00	1.00	1.00
PT Case Manager	253	EXCEPT	18,533	2,500	-	0.50	0.50	-
Subtotal					2,676,684			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					108,500			
Overtime/On Call/Holiday Pay					48,593			
Benefits					1,327,152			
Total Personnel Budget					4,160,929	60.55	59.21	55.50

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program was an enhancement in services provided to juvenile offenders in Sedgwick County. The program consisted of two components that provided evidence-based cognitive behavioral programming and a practice change in juvenile services that implemented a strengths-based model of family engagement. The cognitive behavioral programming included the “Thinking for a Change” and “Aggression Replacement Training” curriculums that were evidence-based and were shown to reduce recidivism. The program will no longer be funded by Sedgwick County, funding will be provided by a grant through the Kansas Department of Corrections (KDOC) for 2024.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	117,156	19,355	83,159	83,159	-	(83,159)	-100.0%
Contractual Services	9,845	10,371	9,889	3,889	-	(3,889)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,235	(101)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	128,236	29,625	93,048	87,048	-	(87,048)	-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	1.00	1.00	1.00	-	(1.00)	-100.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the Kansas Department of Corrections (KDOC) - Juvenile Services block grant within the local community, includes prevention services and evidence-based funding. Prevention services are utilized to pay for legal representation services. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections. Reinvestment and Regional grant opportunities are now in the final year of the three year award cycle, and grant application has been approved by the BoCC and submitted to KDOC for consideration for funding in fiscal year 2024 through 2025. Sedgwick County Department of Corrections will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for youth services. The Sedgwick County Crime Prevention funding involves a Request for Proposal (RFP) 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	156,680	143,906	165,075	175,205	146,618	(28,588)	-16.3%
Contractual Services	474,080	662,103	767,525	836,225	468,827	(367,398)	-43.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,220	5,689	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	640,980	811,698	957,600	1,036,431	640,445	(395,985)	-38.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	755,520	476,298	1,023,618	1,092,318	635,138	(457,179)	-41.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,255	-	-	-	-	-	0.0%
Total Revenues	760,774	476,298	1,023,618	1,092,318	635,138	(457,179)	-41.9%
Full-Time Equivalents (FTEs)	5.45	2.50	2.50	2.50	2.00	(0.50)	-20.0%

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and also provides service referrals to families who 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. Additionally, JIAC operates the POWER Program, which serves low-risk youth and families through the Evidence Based Services grant.

Fund(s): Corrections - Grants 253

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	545,983	749,030	855,947	855,947	902,257	46,310	5.4%
Contractual Services	810	2,936	15,000	15,000	96,233	81,233	541.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,471	13,067	16,000	16,000	50,000	34,000	212.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	555,263	765,032	886,947	886,947	1,048,490	161,543	18.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	557,087	778,521	805,424	805,424	1,016,223	210,799	26.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	71	-	74	74	-	(74)	-100.0%
Total Revenues	557,158	778,521	805,498	805,498	1,016,223	210,725	26.2%
Full-Time Equivalents (FTEs)	10.05	12.00	12.00	12.00	12.00	-	0.0%

• 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. ISOs 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,708,341	1,856,081	2,783,113	2,825,898	2,650,114	(175,785)	-6.2%
Contractual Services	206,106	294,203	329,733	329,733	718,092	388,359	117.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,547	71,244	74,000	56,000	84,000	28,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,959,994	2,221,528	3,186,846	3,211,631	3,452,206	240,574	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,853,820	2,416,018	2,923,827	2,923,827	3,327,071	403,244	13.8%
Charges For Service	4,470	5,698	4,725	4,725	6,028	1,303	27.6%
All Other Revenue	299	766	307	307	781	474	154.6%
Total Revenues	1,858,590	2,422,482	2,928,859	2,928,859	3,333,880	405,021	13.8%
Full-Time Equivalents (FTEs)	38.00	40.00	39.00	39.16	36.00	(3.16)	-8.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	428,342	333,369	512,992	467,391	461,940	(5,451)	-1.2%
Contractual Services	61	60	3,500	3,500	-	(3,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	428,403	333,429	516,492	470,891	461,940	(8,951)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	424,538	485,524	467,630	467,630	448,482	(19,148)	-4.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	424,538	485,524	467,630	467,630	448,482	(19,148)	-4.1%
Full-Time Equivalents (FTEs)	5.89	6.05	6.05	4.55	5.50	0.95	20.9%

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.*

Steven Stonehouse
Director

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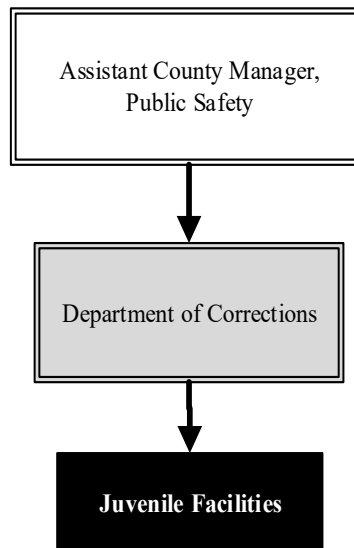
steven.stonehouse@sedgwick.gov

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 Detention Facility (JDF) Positive Behavioral Intervention and Supports (PBIS) work was discontinued. JDF continues to enhance their behavior management system through the honor status pod and programming activities developed by the Independent Living Trainers



Accomplishments and Strategic Results

Accomplishments

The JDF did not have an audit in 2022 and the Juvenile Residential Facility (JRF) had a brief walk through due to the facility license being placed on hold.

In-person visitation has resumed with youth families. Virtual visits also continue to be utilized for families who are not able to come to the facility. Residents were able to have virtual visits with their families and loved ones when in-person visitations were halted due to the pandemic. Parents and youth reported positive experiences with being able to interact with their children when in-person visits were not otherwise possible.

Strategic Results

A strategic goal for JDF is the utilization of detention at 60.0 percent or less of the total detention continuum (JDF, JRF, and Home-Based Supervision). In 2022, the utilization rate of detention was 42.0 percent of detention use in the detention continuum.

An additional goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2021. JRF reopened at a limited capacity in May 2023.

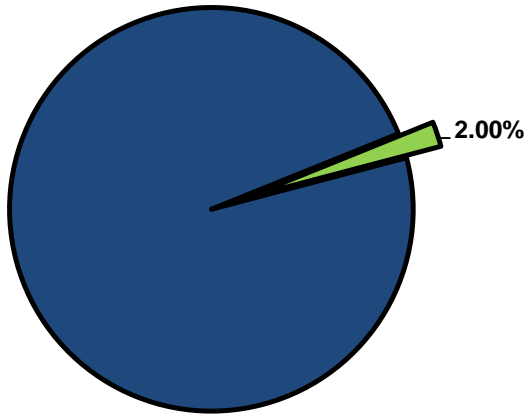


Significant Budget Adjustments

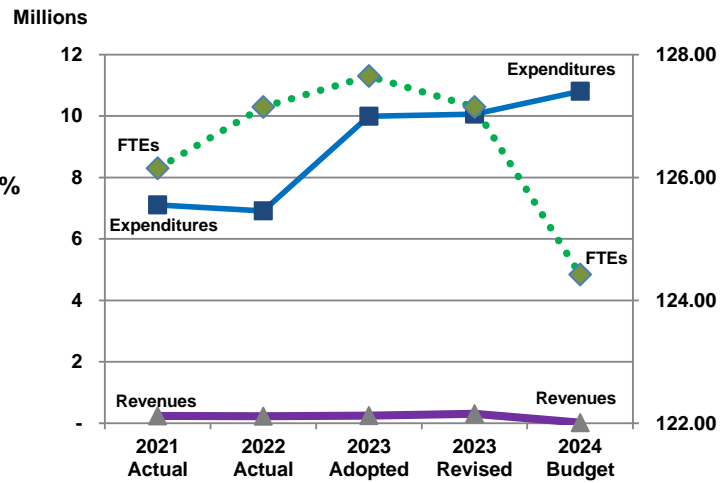
Significant adjustments to Corrections - Juvenile Facilities' 2024 budget include an increase in expenditures (\$587,057) for increased medical services and meals costs, a decrease in expenditures (\$247,776) due to a one-time Capital Improvement Program (CIP) project in 2023, a decrease in intergovernmental revenue (\$162,815) due to no longer receiving meal reimbursements, a decrease in personnel (\$152,912) due to the transfer of 2.00 full-time equivalents (FTE) to various programs, a decrease in personnel (\$76,453) due to the elimination of 1.00 FTE of various positions in 2024, a decrease in expenditures (\$54,737) due to one-time increase in grants, a decrease in charges for services (\$48,182) to bring in-line with anticipated actuals, and an increase in personnel (\$20,643) due to the transfer of 0.27 FTE from various programs.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	5,683,825	5,644,137	8,183,388	8,183,388	8,672,686	489,298	5.98%
Contractual Services	533,994	728,293	988,241	1,003,241	1,501,596	498,355	49.67%
Debt Service	-	-	-	-	-	-	-
Commodities	523,259	539,077	571,388	571,651	633,413	61,762	10.80%
Capital Improvements	-	-	247,776	-	-	-	-
Capital Equipment	-	-	-	54,737	-	(54,737)	-100.00%
Interfund Transfers	366,253	-	-	247,776	-	(247,776)	-100.00%
Total Expenditures	7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	746,902	7.42%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	180,725	182,486	190,069	245,069	10,774	(234,295)	-95.60%
Charges for Services	56,027	38	58,291	58,291	40	(58,251)	-99.93%
All Other Revenue	4,415	46,727	4,427	4,427	8,508	4,081	92.19%
Total Revenues	241,168	229,251	252,786	307,786	19,321	(288,465)	-93.72%
Full-Time Equivalents (FTEs)							
Property Tax Funded	126.15	127.15	127.65	127.15	124.42	(2.73)	-2.15%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	126.15	127.15	127.65	127.15	124.42	(2.73)	-2.15%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	7,107,331	6,911,506	9,990,793	10,005,793	10,807,695	801,902	8.01%
JAG Grants	-	-	-	55,000	-	(55,000)	-100.00%
Total Expenditures	7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	746,902	7.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures for increased medical services and meals costs	587,057		
Decrease in expenditures due to a CIP project in 2023	(247,776)		
Decrease in intergovernmental revenue due to no longer receiving meal reimbursements		(162,815)	
Decrease in personnel due to the transfer of 2.00 FTEs to various programs	(152,912)		(2.00)
Decrease in personnel due to the elimination of various positions in 2024	(76,453)		(1.00)
Decrease in expenditures due to a one-time increase in grants	(54,737)		
Decrease in charges for services to bring in-line with anticipated actuals		(48,182)	
Increase in personnel due to the transfer of 0.27 FTEs from various programs	20,643		0.27
Total	75,822	(210,997)	(2.73)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
JDF	110	5,469,579	6,255,494	7,792,804	7,875,143	8,928,514	13.38%	104.09
JRF	110	1,637,751	656,012	2,197,989	2,130,650	1,879,181	-11.80%	20.33
JAG Grants	263	-	-	-	55,000	-	-100.00%	-
Total		7,107,331	6,911,506	9,990,793	10,060,793	10,807,695	7.42%	124.42

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Juvenile Detention Manager	110	GRADE67	-	-	82,246	-	-	1.00
Corrections Program Manager	110	GRADE65	-	-	82,578	-	-	1.00
Administrative Support V	110	GRADE56	-	-	41,811	-	-	1.00
Administrative Support IV	110	GRADE55	-	-	17,011	-	-	0.67
Administrative Support II	110	GRADE52	-	-	34,398	-	-	1.00
Administrative Support I	110	GRADE51	-	-	66,407	-	-	2.00
Control Booth Operator	110	GRADE51	-	-	290,999	-	-	8.00
Cook	110	GRADE50	-	-	170,612	-	-	5.00
Housekeeper	110	GRADE50	-	-	36,713	-	-	1.00
PT Cook	110	GRADE50	-	-	12,660	-	-	0.25
Juvenile Detention Manager	110	GRADE135	66,766	68,464	-	1.00	1.00	-
Corrections Program Manager	110	GRADE132	70,265	77,373	-	1.00	1.00	-
Corrections Coordinator	110	GRADE129	103,043	116,713	116,713	2.00	2.00	2.00
ISO Corrections Coordinator	110	GRADE129	62,254	43,563	43,563	1.00	0.50	0.50
Corrections Shift Supervisor	110	GRADE128	183,331	220,122	220,122	4.00	4.00	4.00
Assistant Corrections Shift Supervisor	110	GRADE127	348,279	412,525	412,525	8.00	8.00	8.00
Intensive Supervision Officer II	110	GRADE127	42,910	60,233	30,116	1.00	1.00	0.50
Intensive Supervision Officer I	110	GRADE125	133,869	187,924	160,595	3.00	3.00	2.50
Senior Corrections Worker	110	GRADE125	473,437	566,528	566,528	12.00	12.00	12.00
Corrections Case Manager II	110	GRADE124	40,456	42,457	42,457	1.00	1.00	1.00
Corrections Worker	110	GRADE124	2,443,265	2,864,815	2,843,092	70.00	70.00	69.50
Administrative Support V	110	GRADE124	40,310	44,412	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	13,597	15,563	-	0.40	0.40	-
Administrative Support II	110	GRADE120	31,102	32,635	-	1.00	1.00	-
Administrative Support I	110	GRADE118	70,737	74,566	-	2.50	2.50	-
Control Booth Operator	110	GRADE118	246,556	260,775	-	8.00	8.00	-
Cook	110	GRADE115	150,746	161,268	-	6.00	6.00	-
Housekeeper	110	GRADE114	26,832	24,377	-	1.00	1.00	-
PT Cook	110	EXCEPT	5,975	6,583	-	0.25	0.25	-
PT Corrections Worker	110	EXCEPT	83,972	98,521	98,521	3.50	3.50	3.50
Subtotal					5,369,667			
Add:								
Budgeted Personnel Savings					(241,966)			
Compensation Adjustments					192,159			
Overtime/On Call/Holiday Pay					365,075			
Benefits					2,987,751			
Total Personnel Budget					8,672,686	127.65	127.15	124.42

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	4,576,120	5,107,392	6,242,807	6,303,146	7,048,999	745,853	11.8%
Contractual Services	414,888	632,269	792,831	807,831	1,308,100	500,269	61.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	478,571	515,833	509,390	491,653	571,415	79,762	16.2%
Capital Improvements	-	-	247,776	-	-	-	0.0%
Capital Equipment	-	-	-	24,737	-	(24,737)	-100.0%
Interfund Transfers	-	-	-	247,776	-	(247,776)	-100.0%
Total Expenditures	5,469,579	6,255,494	7,792,804	7,875,143	8,928,514	1,053,371	13.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	137,100	172,028	145,125	145,125	-	(145,125)	-100.0%
Charges For Service	56,027	38	58,291	58,291	40	(58,251)	-99.9%
All Other Revenue	4,337	42,990	4,346	4,346	4,619	274	6.3%
Total Revenues	197,465	215,056	207,762	207,762	4,659	(203,103)	-97.8%
Full-Time Equivalents (FTEs)	98.45	99.45	99.95	105.45	104.09	(1.36)	-1.3%

• 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. JRF also serves alternative to detention populations to include youth placed in police protective custody, short-term alternative placements, immediate authorizations, and crossover youth. Due to severe staffing shortages, JRF paused all programming in April 2022. Staff were reassigned to JDF until staffing levels could reach 75.0 percent. Staffing levels have improved since 2022 and JRF has reopened on a limited capacity as of May 2023.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,107,705	536,744	1,940,581	1,880,242	1,623,687	(256,555)	-13.6%
Contractual Services	119,106	96,024	195,410	195,410	193,496	(1,914)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,687	23,244	61,998	54,998	61,998	7,000	12.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	366,253	-	-	-	-	-	0.0%
Total Expenditures	1,637,751	656,012	2,197,989	2,130,650	1,879,181	(251,469)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,625	10,458	44,944	44,944	10,774	(34,169)	-76.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	78	3,737	81	81	3,888	3,808	4712.4%
Total Revenues	43,703	14,195	45,024	45,024	14,662	(30,362)	-67.4%
Full-Time Equivalents (FTEs)	27.70	27.70	27.70	21.70	20.33	(1.37)	-6.3%

• 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.

Fund(s): Juvenile JAG Grants 263

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	25,000	-	(25,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	30,000	-	(30,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	55,000	-	(55,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	55,000	-	(55,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	55,000	-	(55,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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.*

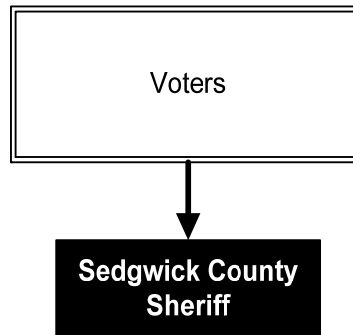
Jeff Easter
Sheriff

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Overview

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

The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau maintains the safety and security of 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

- The Sheriff's Office and ten affiliate law enforcement agencies continued work on the new Records Management System (RMS) along with the Computer Aided Dispatch (CAD) system, which became operational in April 2023, along with the Jail Management System (JMS), which became operational in March 2023

Strategic Goals:

- Improve retention rates to strengthen the overall performance of the organization
- Recruit more qualified candidates to fill vacancies
- Provide transparent, consistent internal communications
- Ensure the Sheriff's Office is actively engaged in issues impacting public safety in the community
- Support employees to prioritize health
- Improve utilization of technology to meet staff needs
- Forecast and prepare for the evolution of the agency



Accomplishments and Strategic Results

Accomplishments

The Sheriff's Office continued work on implementation of the new RMS/JMS and Mobile Field Reporting systems, which will improve services to the citizens of Sedgwick County. In the spring of 2023, the JMS was launched successfully in the ADF. The RMS and Mobile Field Reporting came online in April 2023.

The Sheriff's Office has continued to focus on employee health and wellness by adding a departmental therapist position that provides counseling services to staff and family members free of charge. Additionally, a Health and Wellness Deputy was added and is in the process of creating a mentoring program for the Sheriff's Office and a Communications Specialist position was added to improve internal and external communications. The ADF made significant improvements, including an upgrade of the internal camera system, creation of a Behavioral Health Team, the transition to a new healthcare provider for inmate care, and additional safety and security equipment for staff.

In 2022, the Sheriff's Office completed a pay study and proposed a pay adjustment and new pay scale that aligned Detention and Commissioned staff.

Strategic Results

Throughout 2021, the Sheriff's Office worked with Wichita State University (WSU) to create the strategic plan for 2022 - 2026. The plan was launched in early 2022, and several committees and working groups are being formed to work on the various strategies developed for each goal.

Strategic goals for 2023 include:

- Continuing to promote the community policing philosophy within the organization. The Community Policing Unit was reestablished in October 2022 and now consists of a sergeant and two deputy positions. This Unit works closely with the Investigations Bureau on domestic violence follow-ups and property crimes. Monthly meetings have been conducted between the Community Policing Unit and the Investigations Division. The focus has been a review of all reported domestic violence cases requiring follow-up and property cases with potential suspects or common trends.
- Developing and implementing a peer mentoring program directed towards new hires to increase retention throughout the Sheriff's Office. A deputy was selected to join the Wellness Unit in January 2023 and 20 mentors have been selected and are actively meeting with employees with more mentors to be added in 2024.

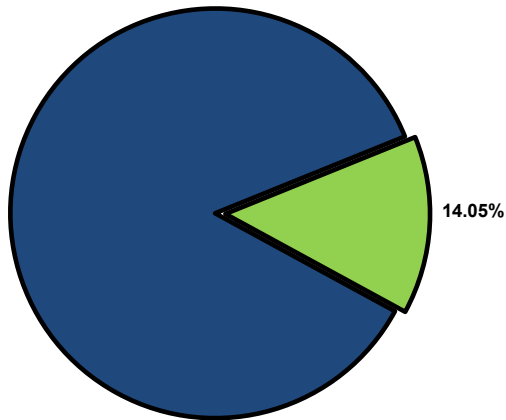


Significant Budget Adjustments

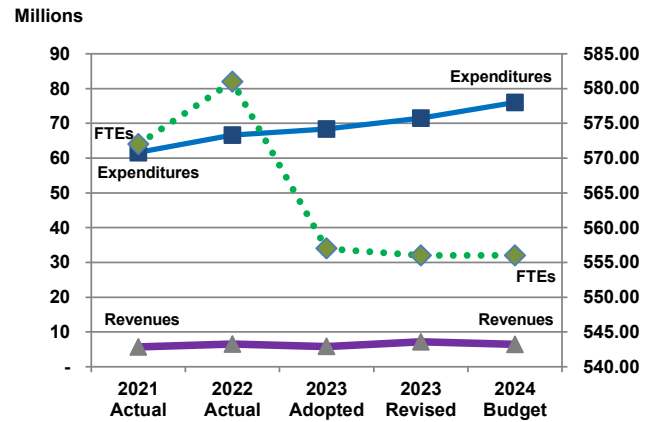
Significant adjustments to the Sheriff's Office 2024 budget include a decrease in revenues and expenditures due to one-time increases in grants (\$1,004,005), a decrease for one-time additional funding for the purchase of a new airplane (\$650,000), a decrease in equipment due to shifting funding for ammunition purchases to commodities (\$310,000), an increase in all other revenue to bring in-line with anticipated actuals (\$193,742), an increase in funding for increased inmate medical contract costs (\$189,255), and addition of funding for cell phone examination devices (\$140,000). Additional changes include an increase in commodities due to an increase in costs at the Adult Detention Facility (\$120,000), an increase in reimbursements for cell phone examination devices (\$70,000), an increase in funding for increased inmate meal contract costs (\$61,100), and a decrease in expenditures due to one-time funding for a Fentanyl Awareness campaign (\$49,000).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	44,601,836	47,670,550	50,143,905	51,085,909	57,227,880	6,141,971	12.02%
Contractual Services	14,705,382	15,183,978	17,026,214	18,167,325	17,663,628	(503,697)	-2.77%
Debt Service	-	-	-	-	-	-	-
Commodities	927,552	1,293,581	857,345	1,145,488	1,028,262	(117,226)	-10.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,226,886	1,152,285	310,000	1,057,150	-	(1,057,150)	-100.00%
Interfund Transfers	125,548	1,321,638	21,000	21,000	21,000	-	0.00%
Total Expenditures	61,587,204	66,622,031	68,358,464	71,476,872	75,940,770	4,463,898	6.25%
Revenues							
Tax Revenues	2,623	37,520	2,676	2,676	38,274	35,599	1330.53%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	710,272	1,280,632	474,343	1,773,751	848,028	(925,722)	-52.19%
Charges for Services	4,900,227	4,923,668	5,236,237	5,236,237	5,211,335	(24,902)	-0.48%
All Other Revenue	112,957	292,460	137,350	137,350	331,092	193,742	141.06%
Total Revenues	5,726,078	6,534,280	5,850,606	7,150,013	6,428,730	(721,283)	-10.09%
Full-Time Equivalents (FTEs)							
Property Tax Funded	566.50	575.50	550.50	549.50	549.50	-	0.00%
Non-Property Tax Funded	5.50	5.50	6.50	6.50	6.50	-	0.00%
Total FTEs	572.00	581.00	557.00	556.00	556.00	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	60,595,753	65,388,704	67,297,985	69,116,985	74,785,735	5,668,750	8.20%
Sheriff Grants	805,325	1,066,960	1,060,479	1,355,882	1,155,035	(200,847)	-14.81%
JAG Grants	186,126	166,367	-	1,004,005	-	(1,004,005)	-100.00%
Total Expenditures	61,587,204	66,622,031	68,358,464	71,476,872	75,940,770	4,463,898	6.25%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time increases in grants	(1,004,005)	(1,004,005)	
Decrease for one-time additional funding for purchase of a new airplane	(650,000)		
Decrease in equipment due to shifting funding to commodities for ammunition purchases	(310,000)		
Increase in all other revenue to bring in-line with anticipated actuals		193,742	
Increase in funding for increased inmate medical contract costs	189,255		
Addition of funding for cell phone examination devices	140,000		
Increase in commodities due to an increase in costs at the Adult Detention Facility	120,000		
Increase in reimbursements for cell phone examination devices		70,000	
Increase in funding for increased inmate meal contract costs	61,100		
Decrease in expenditures due to one-time funding for a Fentanyl Awareness campaign	(49,000)		
Total	(1,502,650)	(740,263)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Sheriff Administration	110	3,391,094	3,707,486	3,720,694	3,765,694	4,326,426	14.89%	24.50
Detention	110	20,761,826	23,775,970	26,500,883	27,172,908	31,071,171	14.35%	288.00
ADF Annex	110	1,681,041	1,596,635	1,883,468	1,526,468	1,594,952	4.49%	11.00
Patrol	110	8,868,177	8,641,535	6,878,434	7,488,433	7,734,646	3.29%	73.00
Investigations	110	4,316,649	4,569,524	4,301,686	4,321,402	4,723,554	9.31%	38.00
Civil Process	110	451,464	504,733	506,598	506,598	590,178	16.50%	9.00
Sheriff Support Division	110	3,890,055	4,635,763	4,165,267	4,120,243	4,305,626	4.50%	39.00
Fleet	110	1,866,030	2,076,495	2,445,389	3,064,389	2,394,908	-21.85%	-
Sheriff's Judicial Division	110	5,632,667	6,134,819	5,976,886	6,052,985	6,712,782	10.90%	60.00
Exploited Miss. Children	110	117,943	93,956	135,327	255,327	293,473	14.94%	2.00
Out of County Housing	110	1,440,416	1,961,655	2,200,000	2,200,000	2,200,000	0.00%	-
Inmate Medical Services	110	7,698,978	7,175,625	8,026,926	8,026,926	8,216,181	2.36%	-
Offender Reg. Unit	110	479,412	493,127	545,427	545,427	610,839	11.99%	5.00
SWAT Unit	110	-	21,382	11,000	11,000	11,000	0.00%	-
Opioid-Fentanyl Awareness	110	-	-	-	49,000	-	-100.00%	-
K-9 Unit	110	-	-	-	10,185	-	-100.00%	-
Special Law Enfor. Trust	260	7,685	-	50,000	50,000	50,000	0.00%	-
Federal Asset	260	50,391	10,260	25,000	25,000	25,000	0.00%	-
Donations	260	28,898	41,898	50,000	50,000	64,000	28.00%	-
Sheriff Other Grants	260	148,378	220,440	155,811	340,714	188,585	-44.65%	1.50
Internet Crimes (ICAC)	260	281,094	468,078	299,731	410,231	310,106	-24.41%	1.00
Fed. Victims of Crime Act	260	77,775	61,268	78,187	79,397	83,329	4.95%	1.00
Offender Reg. Grant	260	177,168	213,586	290,965	290,965	319,291	9.74%	2.67
Concealed Carry Grant	260	33,771	51,431	90,786	90,786	94,725	4.34%	0.33
State Drug Tax	260	164	-	20,000	18,790	20,000	6.44%	-
JAG Grants	263	186,126	166,367	-	1,004,005	-	-100.00%	-
Total		61,587,204	66,622,031	68,358,464	71,476,872	75,940,770	6.25%	556.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Sheriff	110	ELECT	148,168	163,222	163,222	1.00	1.00	1.00
Undersheriff	110	EXCEPT	231,391	259,584	259,584	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	105,142	117,969	117,969	1.00	1.00	1.00
Legal Advisor	110	EXCEPT	93,795	103,325	103,325	1.00	1.00	1.00
Community Collaborator	110	GRADE67	-	-	71,511	-	-	1.00
Health and Wellness Manager	110	GRADE65	-	-	90,854	-	-	1.00
Senior System Administrator	110	GRADE64	-	-	68,642	-	-	1.00
Administrative Manager	110	GRADE61	-	-	128,446	-	-	2.00
Range Assistant	110	GRADE61	-	-	64,507	-	-	1.00
Communications Coordinator	110	GRADE59	-	-	49,853	-	-	1.00
Sheriff Records Supervisor	110	GRADE59	-	-	158,947	-	-	3.00
Administrative Supervisor II	110	GRADE58	-	-	155,998	-	-	3.00
Sheriff Property Supervisor	110	GRADE58	-	-	52,624	-	-	1.00
Administrative Support VI	110	GRADE57	-	-	782,557	-	-	16.00
Administrative Support V	110	GRADE56	-	-	132,723	-	-	3.00
Administrative Support IV	110	GRADE55	-	-	41,920	-	-	1.00
Administrative Executive Support	110	GRADE54	-	-	121,632	-	-	3.00
Administrative Support III	110	GRADE54	-	-	177,526	-	-	4.00
Civil Process Server	110	GRADE54	-	-	411,721	-	-	9.00
HELD - Civil Process Server	110	GRADE54	-	-	-	1.00	1.00	1.00
Property Technician	110	GRADE54	-	-	86,138	-	-	2.00
Judicial Court Liaison	110	GRADE53	-	-	42,612	-	-	1.00
Administrative Specialist II	110	GRADE52	-	-	50,429	-	-	1.00
Administrative Support II	110	GRADE52	-	-	226,627	-	-	6.00
Administrative Support I	110	GRADE51	-	-	65,520	-	-	2.00
HELD - Administrative Support I	110	GRADE51	-	-	-	1.00	1.00	1.00
Sheriff PT Specialized	110	EXCEPT	-	-	2,500	-	-	0.50
Application Manager	110	GRADE136	66,560	-	-	1.00	-	-
Community Collaborator	110	GRADE135	63,392	67,828	-	1.00	1.00	-
Health and Wellness Manager	110	GRADE133	78,670	90,861	-	1.00	1.00	-
Senior System Administrator	110	GRADE132	-	59,148	-	-	1.00	-
Range Assistant	110	GRADE130	54,246	59,754	-	1.00	1.00	-
Administrative Manager	110	GRADE129	111,978	108,903	-	2.00	2.00	-
Communications Coordinator	110	GRADE127	-	46,342	-	-	1.00	-
Sheriff Records Supervisor	110	GRADE127	131,851	144,912	-	3.00	3.00	-
Administrative Supervisor II	110	GRADE126	122,554	134,709	-	3.00	3.00	-
Administrative Support VI	110	GRADE125	518,172	564,763	-	13.00	13.00	-
Administrative Support V	110	GRADE124	185,328	203,020	-	5.00	5.00	-
Administrative Support IV	110	GRADE123	113,069	124,565	-	3.00	3.00	-
Sheriff Property Supervisor	110	GRADE123	47,778	52,632	-	1.00	1.00	-
Administrative Executive Support	110	GRADE121	103,605	105,826	-	3.00	3.00	-
Administrative Specialist II	110	GRADE121	38,896	42,771	-	1.00	1.00	-
Civil Process Server	110	GRADE121	336,523	370,679	-	9.00	9.00	-
Property Technician	110	GRADE121	75,784	82,486	-	2.00	2.00	-
Administrative Support II	110	GRADE120	396,273	420,977	-	12.00	12.00	-
Sheriff PT Specialized	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
Detention Captain	110	RANGE137	336,750	452,596	452,596	4.00	4.00	4.00
Sheriff Captain	110	RANGE137	407,730	487,127	487,127	4.00	4.00	4.00
Detention Lieutenant	110	RANGE133	864,375	1,105,928	1,105,928	11.00	11.00	11.00
Sheriff Lieutenant	110	RANGE133	785,098	956,797	956,797	9.00	9.00	9.00
Detention Sergeant	110	RANGE130	1,335,348	1,764,552	1,764,552	20.00	20.00	20.00
Sheriff Sergeant	110	RANGE130	1,688,551	2,004,161	2,004,161	23.00	23.00	23.00
Forensic Investigator	110	RANGE130	371,855	435,237	435,237	5.00	5.00	5.00
Pilot	110	RANGE130	133,661	155,032	155,032	2.00	2.00	2.00
Detention Corporal	110	RANGE128	1,897,793	2,503,952	2,503,952	32.00	32.00	32.00
HELD - Detention Corporal	110	RANGE128	-	-	-	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Sheriff Detective	110	RANGE128	1,483,941	1,743,734	1,743,734	25.00	25.00	25.00
Detention Deputy	110	RANGE127	10,047,617	12,538,988	12,538,988	225.00	225.00	225.00
HELD - Detention Deputy	110	RANGE127	-	-	-	5.00	5.00	5.00
Sheriff Deputy	110	RANGE127	6,202,088	7,243,297	7,243,297	114.00	114.00	114.00
Communications Coordinator	110	RANGE122	41,902	-	-	1.00	-	-
Senior System Administrator	110	RANGE122	41,902	-	-	1.00	-	-
Community Support Specialist	260	GRADE59	-	-	48,401	-	-	1.00
Victim Advocate	260	GRADE59	-	-	48,401	-	-	1.00
Administrative Support III	260	GRADE54	-	-	88,336	-	-	2.00
Sheriff PT Skilled	260	EXCEPT	29,182	32,146	32,146	0.50	0.50	0.50
Community Support Specialist	260	GRADE126	41,669	43,700	-	1.00	1.00	-
Victim Advocate	260	GRADE126	43,326	47,736	-	1.00	1.00	-
Administrative Support II	260	GRADE120	69,393	77,680	-	2.00	2.00	-
Sheriff Detective	260	RANGE128	57,460	69,571	69,571	1.00	1.00	1.00
Sheriff Deputy	260	RANGE127	54,720	66,278	66,278	1.00	1.00	1.00
Subtotal					35,371,922			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,001,305			
Overtime/On Call/Holiday Pay					-			
Benefits					19,854,652			
Total Personnel Budget					57,227,880	557.00	556.00	556.00

• Sheriff Administration

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,685,515	2,908,661	2,778,562	2,833,562	3,384,294	550,733	19.4%
Contractual Services	379,021	431,486	613,832	597,332	923,832	326,500	54.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,012	34,410	18,300	24,800	18,300	(6,500)	-26.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	307,546	332,929	310,000	310,000	-	(310,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,391,094	3,707,486	3,720,694	3,765,694	4,326,426	560,733	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,060	21,326	12,325	12,325	12,019	(306)	-2.5%
Total Revenues	12,060	21,326	12,325	12,325	12,019	(306)	-2.5%
Full-Time Equivalents (FTEs)	23.50	22.50	22.50	24.50	24.50	-	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 all 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	18,225,116	19,772,306	23,824,826	24,496,851	28,214,014	3,717,163	15.2%
Contractual Services	2,171,743	2,149,016	2,314,237	2,289,238	2,343,337	54,099	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	364,967	545,995	361,820	386,819	513,820	127,001	32.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,308,653	-	-	-	-	0.0%
Total Expenditures	20,761,826	23,775,970	26,500,883	27,172,908	31,071,171	3,898,263	14.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	199,562	-	-	183,916	183,916	0.0%
Charges For Service	4,403,613	4,450,770	4,663,746	4,663,746	4,718,460	54,714	1.2%
All Other Revenue	4,687	6,707	4,876	4,876	6,978	2,102	43.1%
Total Revenues	4,408,300	4,657,039	4,668,622	4,668,622	4,909,355	240,733	5.2%
Full-Time Equivalents (FTEs)	282.00	285.00	285.00	288.00	288.00	-	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 the daily population at the ADF.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,503,885	1,253,255	1,525,051	1,168,051	1,236,535	68,484	5.9%
Contractual Services	168,699	328,723	335,417	335,417	335,417	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,458	14,656	23,000	23,000	23,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,681,041	1,596,635	1,883,468	1,526,468	1,594,952	68,484	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,186	-	10,598	10,598	-	(10,598)	-100.0%
All Other Revenue	-	405	-	-	421	421	0.0%
Total Revenues	10,186	405	10,598	10,598	421	(10,176)	-96.0%
Full-Time Equivalents (FTEs)	20.00	17.00	17.00	11.00	11.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	7,786,362	7,904,364	6,786,784	7,381,784	7,642,996	261,212	3.5%
Contractual Services	52,944	44,319	69,500	59,500	69,500	10,000	16.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,105	66,285	22,150	47,149	22,150	(24,999)	-53.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	889,341	626,566	-	-	-	-	0.0%
Interfund Transfers	110,425	-	-	-	-	-	0.0%
Total Expenditures	8,868,177	8,641,535	6,878,434	7,488,433	7,734,646	246,213	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,430	1,960	2,533	2,533	2,044	(489)	-19.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27	205	-	-	213	213	0.0%
Total Revenues	2,456	2,165	2,533	2,533	2,257	(276)	-10.9%
Full-Time Equivalents (FTEs)	85.00	97.00	72.00	73.00	73.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	4,173,163	4,410,893	4,164,986	4,144,986	4,586,854	441,867	10.7%
Contractual Services	88,883	122,822	72,800	113,800	72,800	(41,000)	-36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,480	22,824	42,900	41,616	42,900	1,284	3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	15,123	12,985	21,000	21,000	21,000	-	0.0%
Total Expenditures	4,316,649	4,569,524	4,301,686	4,321,402	4,723,554	402,152	9.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,289	2,110	11,768	11,768	2,199	(9,569)	-81.3%
Charges For Service	1,592	813	1,592	1,592	813	(779)	-48.9%
All Other Revenue	(10,283)	857	592	592	891	299	50.5%
Total Revenues	2,598	3,780	13,952	13,952	3,904	(10,049)	-72.0%
Full-Time Equivalents (FTEs)	38.00	38.00	38.00	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. These deputies are assigned to the Judicial Division and includes both commissioned and civilian deputies.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	451,464	504,733	506,598	506,598	590,178	83,580	16.5%
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	451,464	504,733	506,598	506,598	590,178	83,580	16.5%
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)	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	3,306,404	3,953,846	3,602,267	3,462,267	3,742,626	280,359	8.1%
Contractual Services	219,934	290,008	350,900	350,900	350,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	333,717	342,713	212,100	307,076	212,100	(94,976)	-30.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	30,000	49,196	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,890,055	4,635,763	4,165,267	4,120,243	4,305,626	185,383	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	47,867	69,857	48,851	48,851	64,835	15,984	32.7%
Total Revenues	47,867	69,857	48,851	48,851	64,835	15,984	32.7%
Full-Time Equivalents (FTEs)	41.00	41.00	41.00	39.00	39.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 190 vehicles and aircraft used by the Sheriff's Office.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,866,007	2,076,495	2,445,389	2,414,369	2,394,908	(19,461)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23	-	-	20	-	(20)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	650,000	-	(650,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,866,030	2,076,495	2,445,389	3,064,389	2,394,908	(669,481)	-21.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution and security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states via ground transport, commercial flights, and the Sheriff's Office aircraft. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	5,453,841	5,964,226	5,801,108	5,876,108	6,537,004	660,895	11.2%
Contractual Services	160,716	112,305	154,378	154,378	154,378	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,110	21,694	21,400	22,499	21,400	(1,099)	-4.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	36,594	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,632,667	6,134,819	5,976,886	6,052,985	6,712,782	659,796	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	185,544	178,055	193,040	193,040	185,248	(7,792)	-4.0%
All Other Revenue	5,800	33	6,034	6,034	34	(6,000)	-99.4%
Total Revenues	191,344	178,088	199,075	199,075	185,283	(13,792)	-6.9%
Full-Time Equivalents (FTEs)	61.00	59.00	59.00	60.00	60.00	-	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 (WPD) that investigates child abuse, human trafficking, and missing children cases.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	108,679	75,528	110,877	110,877	129,023	18,146	16.4%
Contractual Services	4,984	12,808	14,450	134,450	154,450	20,000	14.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,280	5,621	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	117,943	93,956	135,327	255,327	293,473	38,146	14.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	80,169	71,583	83,821	83,821	74,844	(8,977)	-10.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	95	-	-	70,098	-	0.0%
Total Revenues	80,169	71,678	83,821	83,821	144,942	(8,977)	72.9%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,440,416	1,961,655	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	1,440,416	1,961,655	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	7,698,978	7,175,625	8,026,926	8,026,926	8,216,181	189,255	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,698,978	7,175,625	8,026,926	8,026,926	8,216,181	189,255	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	445,724	459,282	507,727	507,727	573,139	65,411	12.9%
Contractual Services	30,613	31,129	35,000	35,000	35,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,075	2,716	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	479,412	493,127	545,427	545,427	610,839	65,411	12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4	142	5	5	148	144	3081.3%
Total Revenues	4	142	5	5	148	144	3081.3%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• SWAT Unit

The SWAT Unit includes deputies who are assigned special duties and respond to high level and dangerous calls for service. Deputies receive training and complete a selection process to be placed onto this team.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	6,178	9,000	7,200	9,000	1,800	25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	15,204	2,000	3,800	2,000	(1,800)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	21,382	11,000	11,000	11,000	-	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%

• Opioid-Fentanyl Awareness

Sedgwick County was an early participant in litigation tied to the opioid crisis across the nation; the County then chose to be part of a State of Kansas litigation effort. Kansas has since reached multiple settlements with major pharmaceutical companies, distributors and related firms. Through March 2023, Sedgwick County has received \$1,185,927.84 in settlement funds. They may only be used to “prevent, reduce, treat, or mitigate the effects of substance abuse and addiction.” On March 15, 2023, the Commission approved opioid funds for a grant agreement with the Wichita Crime Commission to support a targeted marketing campaign between the Sheriff's Office, the Wichita Police Department, and the Crime Commission to educate middle and high-school students and parents on the harm from Fentanyl.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	49,000	-	(49,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	49,000	-	(49,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• K-9 Unit

The K-9 Unit is comprised of five canines that are used throughout the Sheriff's Office including in the ADF. These resources are used to help locate evidence, find lost or missing persons, and provide deterrence and protection for the handler.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	10,000	-	(10,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	185	-	(185)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	10,185	-	(10,185)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	25,000	25,000	25,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,685	-	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,685	-	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	45	-	46	46	-	(46)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	74	2,067	75	75	2,652	2,577	3440.5%
Total Revenues	119	2,067	121	121	2,652	2,531	2095.2%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	28,443	11,353	12,500	12,500	12,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,948	(1,093)	12,500	12,500	12,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	50,391	10,260	25,000	25,000	25,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(4,556)	29,820	1,672	1,672	32,176	30,503	1824.0%
Total Revenues	(4,556)	29,820	1,672	1,672	32,176	30,503	1824.0%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,011	26,524	25,000	-	32,000	32,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,888	15,374	25,000	50,000	32,000	(18,000)	-36.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	28,898	41,898	50,000	50,000	64,000	14,000	28.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	17,996	20,787	18,358	18,358	21,205	2,847	15.5%
Total Revenues	17,996	20,787	18,358	18,358	21,205	2,847	15.5%
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 businesses. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	100,767	93,321	111,661	183,240	118,805	(64,435)	-35.2%
Contractual Services	37,488	35,391	22,075	127,619	36,500	(91,119)	-71.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,123	91,727	22,075	29,855	33,280	3,425	11.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	148,378	220,440	155,811	340,714	188,585	(152,129)	-44.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	160,207	238,582	160,519	345,422	243,968	(101,454)	-29.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	24,158	127,174	23,562	23,562	98,421	74,860	317.7%
Total Revenues	184,365	365,756	184,080	368,983	342,389	(26,594)	-7.2%
Full-Time Equivalents (FTEs)	1.50	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 WPD 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	102,366	109,859	107,421	112,821	120,179	7,358	6.5%
Contractual Services	142,391	238,837	182,310	246,429	179,927	(66,502)	-27.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,337	12,382	10,000	50,981	10,000	(40,981)	-80.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	107,000	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,094	468,078	299,731	410,231	310,106	(100,125)	-24.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165,848	541,139	152,846	263,346	282,722	19,376	7.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	165,848	541,139	152,846	263,346	282,722	19,376	7.4%
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 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	72,188	55,300	78,187	63,187	82,119	18,932	30.0%
Contractual Services	4,042	5,880	-	15,498	498	(15,000)	-96.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,545	88	-	712	712	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	77,775	61,268	78,187	79,397	83,329	3,932	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	60,297	55,960	62,856	62,856	58,335	(4,521)	-7.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15,123	12,985	21,000	21,000	21,000	-	0.0%
Total Revenues	75,420	68,945	83,856	83,856	79,335	(4,521)	-5.4%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	152,588	173,600	202,065	202,065	230,391	28,326	14.0%
Contractual Services	22,736	28,747	77,500	77,500	77,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,845	11,239	11,400	11,400	11,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	177,168	213,586	290,965	290,965	319,291	28,326	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	268,551	274,740	336,520	336,520	287,523	(48,997)	-14.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	268,551	274,740	336,520	336,520	287,523	(48,997)	-14.6%
Full-Time Equivalents (FTEs)	1.67	1.67	2.67	2.67	2.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit, as this unit provides the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): Sheriff - Grants 260

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	33,771	31,376	35,786	35,786	39,725	3,939	11.0%
Contractual Services	-	2,138	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	17,917	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,771	51,431	90,786	90,786	94,725	3,939	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30,741	19,290	30,741	30,741	19,290	(11,451)	-37.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	30,741	19,290	30,741	30,741	19,290	(11,451)	-37.2%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	164	-	10,000	9,502	10,000	498	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	9,288	10,000	712	7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	164	-	20,000	18,790	20,000	1,210	6.4%
Revenues							
Taxes	2,578	37,520	2,630	2,630	38,274	35,645	1355.5%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,578	37,520	2,630	2,630	38,274	35,645	1355.5%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	176,171	92,538	-	845,767	-	(845,767)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,955	73,829	-	61,088	-	(61,088)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	97,150	-	(97,150)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	186,126	166,367	-	1,004,005	-	(1,004,005)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	230,031	169,735	-	1,004,005	-	(1,004,005)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	230,031	169,735	-	1,004,005	-	(1,004,005)	-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

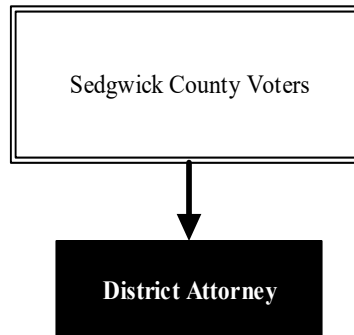
535 N. Main St.
 Wichita, KS 67203
 316.660.3600

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

- Over 2,400 cases were disposed in 2022. However, prosecutor caseloads remain high. The Office continues to prepare for the District Court's pending implementation of the Odyssey case management system, currently scheduled for August 2023
- The Office processed and disseminated large quantities of digital evidence in 2022. Over 29 terabytes of discoverable information was provided to defense attorneys



Accomplishments and Strategic Results

Accomplishments

In 2022, the District Attorney's Office worked with the courts to create a new docket concept which would allow for the filing of more low-level cases and to quickly dispose of those cases. The resolution docket started handling cases in January 2023. In the first three months of 2023, over 360 cases were assigned to the docket. It is predicted that a large number of these cases will be resolved through the resolution docket, thereby minimizing the resources required for each case.

The Consumer Protection Unit obtained 14 separate civil judgements wherein cases were resolved and the business was ordered to pay fees, fines, and restitution for violations of the Kansas Consumer Protection Act (KCPA), totaling more than \$834,000.

Strategic Results

Due to the continued court system backlog from the pandemic, case filings in 2022 were down from 2021. The Office filed 1,904 adult criminal cases; 662 juvenile offender cases; 669 Child In Need of Care (CINC) cases, involving 375 families; 64 homicide cases; 346 Care and Treatment petitions; 134 appellate briefs; and 107 appellate motions. There were 71 jury trials conducted and over 35,000 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.

Another strategic measure is to annually dispose of more criminal cases than are filed, thereby reducing the number of criminal cases pending. The target is to dispose of 1.00 percent more criminal cases than are filed each year. In 2022, 1,904 cases were filed and 2,421 cases were disposed, resulting in a reduction of 517 cases or 27.0 percent more cases were disposed than were filed.

Another strategic measure is to utilize the resolution docket to expeditiously resolve low-level offenses and reduce the resources required to resolve these cases. The target is that of the number of cases assigned to the resolution docket annually, at least 75.0 percent will be resolved. In 2023, the resolution docket started on January 17, 2023 and ended September 21, 2023, and 82.0 percent of cases assigned

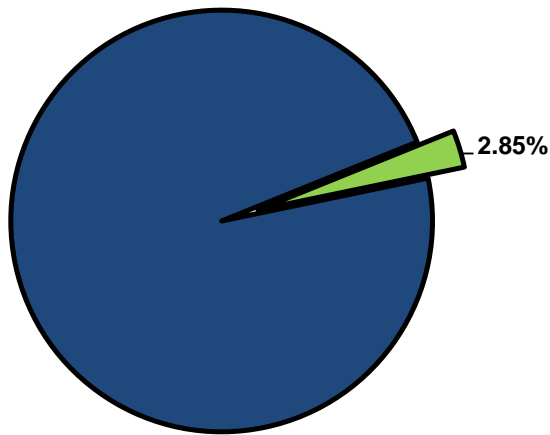


Significant Budget Adjustments

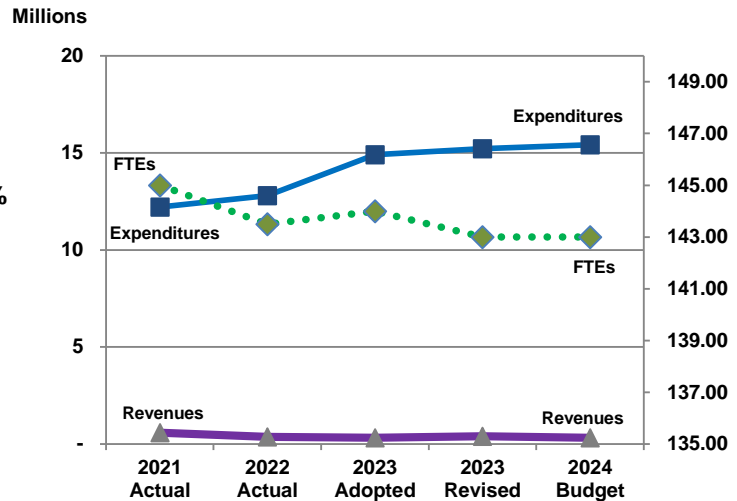
Significant adjustments to the District Attorney's 2024 budget include a decrease in expenditures (\$143,244) due to a one-time increase in the attorney trust in 2023, a decrease in commodities (\$93,449) to bring in-line with actuals, a decrease in revenues and expenditures (\$83,262) due to a JAG grant received in 2023, and an increase in commodities (\$1,000) due to an increase in witness per diem rates.

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	11,474,232	12,039,203	14,121,763	14,038,763	14,625,583	586,820	4.18%
Contractual Services	583,876	645,038	650,110	937,222	665,734	(271,488)	-28.97%
Debt Service	-	-	-	-	-	-	-
Commodities	151,595	111,036	138,328	214,749	125,950	(88,799)	-41.35%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	32,479	-	(32,479)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	12,209,703	12,795,277	14,910,201	15,223,214	15,417,267	194,053	1.27%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	42,327	22,815	-	83,241	-	(83,241)	-100.0%
Charges for Services	160,605	161,666	147,605	147,605	163,661	16,056	10.88%
All Other Revenue	381,358	187,832	175,859	175,859	165,296	(10,564)	-6.01%
Total Revenues	584,290	372,314	323,464	406,705	328,957	(77,748)	-19.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.00	143.50	144.00	143.00	143.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	145.00	143.50	144.00	143.00	143.00	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	12,145,861	12,629,423	14,888,951	14,916,951	15,397,267	480,316	3.22%
District Attorney Grants	24,711	95,560	-	169,635	-	(169,635)	-100.00%
Attorney Training	26,132	28,512	21,250	53,366	20,000	(33,366)	-62.52%
JAG Grants	12,999	41,783	-	83,262	-	(83,262)	-100.00%
Total Expenditures	12,209,703	12,795,277	14,910,201	15,223,214	15,417,267	194,053	1.27%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to one-time increase in attorney trust in 2023	(143,244)		
Decrease in commodities to bring in-line with actuals	(93,449)		
Decrease in revenues and expenditures due to a JAG grant received in 2023	(83,262)	(83,262)	
Increase in commodities for witness per diem rate increase	1,000		

Total	(318,955)	(83,262)	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Administration	110	1,264,862	1,371,321	1,411,261	1,427,561	1,758,784	23.20%	13.00
Consumer Fraud	110	260,869	329,613	396,920	396,920	420,902	6.04%	3.88
Adult Diversion	110	164,600	153,586	232,506	232,506	239,338	2.94%	3.00
Traffic	110	520,718	504,919	741,516	851,516	1,013,800	19.06%	11.95
Trial	110	4,137,941	4,150,178	5,007,053	4,940,053	4,624,518	-6.39%	41.04
Juvenile	110	719,652	751,364	813,299	806,499	834,829	3.51%	7.66
Appellate	110	759,972	913,199	1,065,462	1,125,462	1,313,174	16.68%	9.00
Case Coordination	110	777,432	805,536	897,047	881,047	884,319	0.37%	11.00
Investigation	110	642,521	780,018	856,593	860,393	953,887	10.87%	8.73
Records	110	342,593	315,838	458,189	485,189	466,899	-3.77%	6.70
Sedgwick Co. Drug Ct.	110	31,342	34,559	33,655	49,655	41,986	-15.44%	0.40
Witness Fees	110	34,656	54,236	30,900	40,900	31,900	-22.00%	-
Sexual Assault Exam.	110	246,793	181,442	267,550	267,550	267,550	0.00%	-
Traffic Diversion	110	94,730	101,189	110,943	110,943	107,957	-2.69%	1.40
Juvenile Diversion	110	257,676	277,266	297,769	298,269	310,168	3.99%	4.05
Child in Need of Care	110	1,316,091	1,446,551	1,585,586	1,609,786	1,628,952	1.19%	17.60
Financial & Econ. Crimes	110	573,411	458,606	682,702	532,702	498,304	-6.46%	3.60
Prosecution Attorney Tr.	259	24,491	95,640	-	143,244	-	-100.00%	-
Juvenile Div. UA Fees	259	220	-	-	-	-	0.00%	-
Training	216	26,132	28,512	21,250	53,366	20,000	-62.52%	-
Other Grants	Multi.	12,999	41,783	-	109,652	-	-100.00%	-
Total		12,209,703	12,795,357	14,910,201	15,223,214	15,417,267	1.27%	143.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
District Attorney	110	ELECT	165,222	182,009	182,009	1.00	1.00	1.00
Administrative Investigator	110	DA	39,645	49,566	49,566	1.00	1.00	1.00
Chief Attorney	110	DA	1,159,758	1,435,661	1,435,661	11.00	11.00	11.00
Chief Executive Administrator	110	DA	102,536	103,500	103,500	1.00	1.00	1.00
Chief of Investigations	110	DA	92,451	97,073	97,073	1.00	1.00	1.00
Consumer Investigator	110	DA	67,688	77,797	77,797	1.00	1.00	1.00
Criminal Investigator	110	DA	464,812	519,400	519,400	8.00	8.00	8.00
Deputy District Attorney	110	DA	255,000	310,000	310,000	2.00	2.00	2.00
Executive Assistant	110	DA	66,810	84,240	84,240	1.00	1.00	1.00
Information Technology Support	110	DA	88,536	101,816	101,816	1.00	1.00	1.00
Media Coordinator	110	DA	68,485	75,333	75,333	1.00	1.00	1.00
Project Coordinator	110	DA	42,840	49,266	49,266	1.00	1.00	1.00
Senior Administrative Officer	110	DA	79,830	81,900	81,900	1.00	1.00	1.00
Senior Application Manager	110	DA	-	87,840	87,840	-	1.00	1.00
Senior Attorney	110	DA	945,299	1,187,850	1,187,850	11.00	11.00	11.00
Senior Systems Analyst	110	DA	62,457	71,826	71,826	1.00	1.00	1.00
Staff Attorney I	110	DA	635,998	849,500	849,500	11.00	11.00	11.00
Staff Attorney II	110	DA	567,999	673,250	673,250	8.00	8.00	8.00
Staff Attorney III	110	DA	792,249	952,950	952,950	10.00	10.00	10.00
Traffic Diversion Coordinator	110	DA	56,430	60,381	60,381	1.00	1.00	1.00
Victim Witness Coordinator	110	DA	69,330	57,451	57,451	1.00	1.00	1.00
Diversion Program Manager	110	GRADE62	-	-	125,974	-	-	2.00
Administrative Supervisor II	110	GRADE58	-	-	49,712	-	-	1.00
Crime Analyst	110	GRADE58	-	-	50,830	-	-	1.01
DA Case Coordinator	110	GRADE58	-	-	460,535	-	-	8.00
Diversion Coordinator	110	GRADE58	-	-	46,097	-	-	1.00
Juvenile Diversion Coordinator	110	GRADE58	-	-	150,071	-	-	3.00
PT Crime Analyst	110	GRADE58	-	-	47,720	-	-	1.00
Docket Administration	110	GRADE57	-	-	54,475	-	-	1.00
Lead CINC Legal Assistant	110	GRADE57	-	-	56,368	-	-	1.00
CINC Legal Assistant	110	GRADE56	-	-	94,663	-	-	2.00
DA Financial Assistant	110	GRADE56	-	-	44,791	-	-	1.00
Discovery Coordinator	110	GRADE56	-	-	181,671	-	-	4.00
Legal Assistant II	110	GRADE56	-	-	148,422	-	-	3.00
Trial Technology Coordinator	110	GRADE56	-	-	43,687	-	-	1.00
Administrative Investigator	110	GRADE55	-	-	40,578	-	-	1.00
Legal Assistant I	110	GRADE55	-	-	167,680	-	-	4.00
Administrative Specialist II	110	GRADE52	-	-	720,775	-	-	19.00
Administrative Support I	110	GRADE51	-	-	51,605	-	-	1.00
Office Assistant II	110	GRADE51	-	-	65,520	-	-	2.00
PT Administrative Support	110	GRADE51	-	-	31,580	-	-	1.00
Office Assistant I	110	GRADE50	-	-	205,300	-	-	6.00
Senior Application Manager	110	GRADE133	67,982	-	-	1.00	-	-
Diversion Program Manager	110	GRADE129	101,791	112,133	-	2.00	2.00	-
Paralegal	110	GRADE127	129,000	96,416	97,613	2.00	2.00	2.00
Administrative Supervisor II	110	GRADE126	50,024	44,995	-	1.00	1.00	-
Diversion Coordinator	110	GRADE126	40,851	45,448	-	1.00	1.00	-
Lead CINC Legal Assistant	110	GRADE126	51,480	56,674	-	1.00	1.00	-
CINC Legal Assistant	110	GRADE125	78,603	90,193	-	2.00	2.00	-
DA Case Coordinator	110	GRADE125	373,925	411,916	-	8.00	8.00	-
Docket Administration	110	GRADE125	49,442	54,475	-	1.00	1.00	-
Juvenile Diversion Coordinator	110	GRADE125	122,262	134,670	-	3.00	3.00	-
ARPA Trial Technology Coordinator	110	GRADE124	37,806	-	-	1.00	-	-
DA Financial Assistant	110	GRADE124	40,031	41,625	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Discovery Coordinator	110	GRADE124	153,733	165,899	-	4.00	4.00	-
Legal Assistant III	110	GRADE124	93,708	103,222	-	2.00	2.00	-
Trial Technology Coordinator	110	GRADE124	44,129	41,648	-	1.00	1.00	-
Administrative Investigator	110	GRADE123	50,600	55,765	-	1.00	1.00	-
Legal Assistant II	110	GRADE123	85,550	91,722	-	2.00	2.00	-
Legal Assistant I	110	GRADE122	135,470	147,364	-	4.00	4.00	-
Administrative Specialist II	110	GRADE121	578,645	633,728	-	17.00	17.00	-
Administrative Specialist I	110	GRADE120	68,994	74,670	-	2.00	2.00	-
Office Assistant II	110	GRADE119	59,234	63,040	-	2.00	2.00	-
Office Assistant I	110	GRADE118	183,650	198,105	-	6.00	6.00	-
Crime Analyst	110	EXCEPT	47,986	52,863	-	1.00	1.00	-
DA Summer Intern	110	EXCEPT	9,998	10,000	10,000	2.00	2.00	2.00
PT Administrative Support	110	EXCEPT	29,817	32,843	-	1.00	1.00	-
PT Crime Analyst	110	EXCEPT	29,020	76,950	-	1.00	1.00	-
Subtotal					10,137,828			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					349,212			
Overtime/On Call/Holiday Pay					-			
Benefits					4,138,543			
Total Personnel Budget					14,625,583	144.00	143.00	143.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,218,275	1,352,234	1,374,611	1,390,611	1,716,434	325,823	23.4%
Contractual Services	23,309	12,538	20,800	20,800	23,500	2,700	13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,278	6,549	15,850	16,150	18,850	2,700	16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,264,862	1,371,321	1,411,261	1,427,561	1,758,784	331,223	23.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,943	123	3,037	3,037	128	(2,909)	-95.8%
Total Revenues	2,943	123	3,037	3,037	128	(2,909)	-95.8%
Full-Time Equivalents (FTEs)	10.30	10.60	11.40	13.00	13.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	253,030	321,271	389,120	389,120	415,152	26,032	6.7%
Contractual Services	4,785	6,358	5,300	5,300	3,750	(1,550)	-29.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,055	1,984	2,500	2,500	2,000	(500)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	260,869	329,613	396,920	396,920	420,902	23,982	6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	324,035	44,021	153,454	153,454	37,459	(115,995)	-75.6%
Total Revenues	324,035	44,021	153,454	153,454	37,459	(115,995)	-75.6%
Full-Time Equivalents (FTEs)	3.48	3.48	3.88	3.88	3.88	0.00	0.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	164,198	153,373	230,306	230,306	238,238	7,932	3.4%
Contractual Services	259	137	1,200	1,200	600	(600)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	143	76	1,000	1,000	500	(500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	164,600	153,586	232,506	232,506	239,338	6,832	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,401	38,952	36,471	36,471	40,129	3,658	10.0%
All Other Revenue	-	20	-	-	20	20	0.0%
Total Revenues	35,401	38,972	36,471	36,471	40,150	3,679	10.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	506,278	491,756	726,216	836,216	1,000,300	164,084	19.6%
Contractual Services	8,396	10,162	10,300	10,300	9,500	(800)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,044	3,001	5,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	520,718	504,919	741,516	851,516	1,013,800	162,284	19.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	154	-	-	160	160	0.0%
Total Revenues	-	154	-	-	160	160	0.0%
Full-Time Equivalents (FTEs)	8.95	8.05	9.80	11.95	11.95	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	3,999,432	3,955,509	4,824,453	4,656,453	4,412,889	(243,564)	-5.2%
Contractual Services	88,307	159,247	122,000	223,000	150,629	(72,371)	-32.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,202	35,422	60,600	60,600	61,000	400	0.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,137,941	4,150,178	5,007,053	4,940,053	4,624,518	(315,535)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	921	4,662	958	958	1,067	109	11.4%
Total Revenues	921	4,662	958	958	1,067	109	11.4%
Full-Time Equivalents (FTEs)	51.01	50.15	46.96	41.04	41.04	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	703,793	737,098	797,099	790,299	818,829	28,531	3.6%
Contractual Services	10,808	8,281	11,700	8,200	10,000	1,800	22.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,052	5,986	4,500	8,000	6,000	(2,000)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	719,652	751,364	813,299	806,499	834,829	28,331	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	103	290	107	107	301	194	181.5%
Total Revenues	103	290	107	107	301	194	181.5%
Full-Time Equivalents (FTEs)	8.01	7.97	7.76	7.66	7.66	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	745,372	896,867	1,047,462	1,107,462	1,294,174	186,711	16.9%
Contractual Services	10,506	15,129	14,000	14,000	16,000	2,000	14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,094	1,203	4,000	4,000	3,000	(1,000)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	759,972	913,199	1,065,462	1,125,462	1,313,174	187,711	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	294	-	-	306	306	0.0%
Total Revenues	-	294	-	-	306	306	0.0%
Full-Time Equivalents (FTEs)	6.85	5.85	8.00	9.00	9.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	773,354	803,393	892,597	876,597	881,069	4,473	0.5%
Contractual Services	3,143	1,332	1,450	1,450	1,750	300	20.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	934	812	3,000	3,000	1,500	(1,500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	777,432	805,536	897,047	881,047	884,319	3,273	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	17	-	-	17	17	0.0%
Total Revenues	-	17	-	-	17	17	0.0%
Full-Time Equivalents (FTEs)	11.20	11.20	11.20	11.00	11.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	598,096	744,350	809,534	816,334	905,482	89,148	10.9%
Contractual Services	40,354	32,204	41,459	38,459	42,755	4,296	11.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,071	3,464	5,600	5,600	5,650	50	0.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	642,521	780,018	856,593	860,393	953,887	93,494	10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	96,011	-	-	99,890	99,890	0.0%
Total Revenues	-	96,011	-	-	99,890	99,890	0.0%
Full-Time Equivalents (FTEs)	7.23	8.23	7.73	8.73	8.73	0.01	0.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	303,884	308,536	402,836	426,836	415,399	(11,437)	-2.7%
Contractual Services	27,510	917	41,500	44,500	41,500	(3,000)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,199	6,385	13,853	13,853	10,000	(3,853)	-27.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	342,593	315,838	458,189	485,189	466,899	(18,290)	-3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1	-	-	1	1	0.0%
Total Revenues	-	1	-	-	1	1	0.0%
Full-Time Equivalents (FTEs)	6.35	6.35	6.30	6.70	6.70	-	0.0%

• 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-disciplinary partnership with COMCARE, the Department of Corrections, and the District Court.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	30,963	34,469	33,255	49,255	41,736	(7,519)	-15.3%
Contractual Services	379	84	400	400	250	(150)	-37.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	6	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	31,342	34,559	33,655	49,655	41,986	(7,669)	-15.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	22	-	-	23	23	0.0%
Total Revenues	-	22	-	-	23	23	0.0%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.40	0.40	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	34,216	53,292	30,000	40,000	30,000	(10,000)	-25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	440	944	900	900	1,900	1,000	111.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	34,656	54,236	30,900	40,900	31,900	(9,000)	-22.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,798	12,778	7,954	7,954	13,036	5,081	63.9%
Total Revenues	7,798	12,778	7,954	7,954	13,036	5,081	63.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	246,793	181,442	267,550	267,550	267,550	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	246,793	181,442	267,550	267,550	267,550	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	30	-	-	31	31	0.0%
All Other Revenue	10,145	12,069	10,349	10,349	12,314	1,964	19.0%
Total Revenues	10,145	12,099	10,349	10,349	12,344	1,995	19.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	94,689	101,145	110,818	110,818	107,807	(3,011)	-2.7%
Contractual Services	24	21	100	100	100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17	24	25	25	50	25	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,730	101,189	110,943	110,943	107,957	(2,986)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	84,050	83,960	75,000	75,000	86,498	11,498	15.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	84,050	83,960	75,000	75,000	86,498	11,498	15.3%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	256,452	276,520	296,269	296,269	309,168	12,899	4.4%
Contractual Services	328	657	500	1,000	500	(500)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	897	89	1,000	1,000	500	(500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	257,676	277,266	297,769	298,269	310,168	11,899	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,954	6,798	6,134	6,134	7,003	870	14.2%
All Other Revenue	-	22	-	-	23	23	0.0%
Total Revenues	5,954	6,820	6,134	6,134	7,026	892	14.5%
Full-Time Equivalents (FTEs)	4.05	4.05	4.05	4.05	4.05	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,260,954	1,411,726	1,512,835	1,537,835	1,579,952	42,116	2.7%
Contractual Services	31,538	28,523	54,751	54,751	39,000	(15,751)	-28.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,599	6,302	18,000	17,200	10,000	(7,200)	-41.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,316,091	1,446,551	1,585,586	1,609,786	1,628,952	19,165	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	376	-	-	392	392	0.0%
Total Revenues	-	376	-	-	392	392	0.0%
Full-Time Equivalents (FTEs)	17.75	17.75	17.20	17.60	17.60	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	565,463	451,038	674,352	524,352	488,954	(35,398)	-6.8%
Contractual Services	6,184	6,990	6,350	6,350	8,350	2,000	31.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,763	577	2,000	2,000	1,000	(1,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	573,411	458,606	682,702	532,702	498,304	(34,398)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	275	152	-	-	158	158	0.0%
Total Revenues	275	152	-	-	158	158	0.0%
Full-Time Equivalents (FTEs)	5.10	5.10	5.00	3.60	3.60	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,684	88,945	-	119,706	-	(119,706)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,807	6,696	-	23,538	-	(23,538)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	24,491	95,640	-	143,244	-	(143,244)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34,805	16,570	-	-	-	-	0.0%
Total Revenues	34,805	16,570	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Juvenile Diversion UA Fees

Juvenile Diversion Urinalysis (UA) Fees is a program that supports UA fees for those individuals in the program.

Fund(s): District Attorney - Grants 259

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	220	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	220	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	251	-	-	-	-	-	0.0%
All Other Revenue	230	-	-	-	-	-	0.0%
Total Revenues	481	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,132	28,512	20,750	52,866	20,000	(32,866)	-62.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	26,132	28,512	21,250	53,366	20,000	(33,366)	-62.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,949	31,926	30,000	30,000	30,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	34,949	31,926	30,000	30,000	30,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	10,268	-	28,390	-	(28,390)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,999	31,515	-	48,783	-	(48,783)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	32,479	-	(32,479)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,999	41,783	-	109,652	-	(109,652)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	42,327	22,815	-	83,241	-	(83,241)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	103	250	-	-	-	-	0.0%
Total Revenues	42,430	23,066	-	83,241	-	(83,241)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

18th Judicial District of Kansas

Mission: *To provide fair and just services in a courteous and timely manner.*

Honorable Jeff Goering
Chief Judge

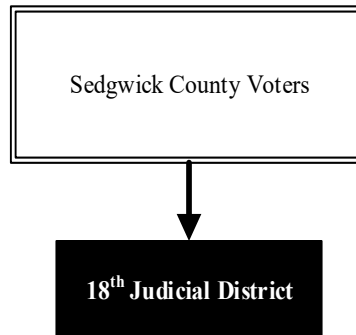
525 N. Main St.
Wichita, KS 67203
316.660.5611
jgoering@dc18.org

Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 30 judges serve on the bench for the District and oversee the filing and disposition of over 50,000 cases annually.

During the course of business, the District Court (DC) 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 2023 transition to new Statewide Case Management System
- Work with justice system partners to address backlog created by courts closure due to COVID-19
- Developing a Veteran's Treatment Court to work with veterans

Highlights

- Operates as a file-less court system
- Mandatory electronic filing by attorneys
- Development of Veteran's Treatment Court, with implementation in summer of 2023
- American Rescue Plan Act (ARPA) funds were used to establish the Preliminary Hearing docket to address the Court backlog
- 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

In 2023, the District Court plans to transfer to a Statewide Case Management System.

The Kansas Legislature voted to expand the District Court by adding one Magistrate Judge and two District Court Judges to the 18th Judicial District. The new Judges were elected in November 2022 and were sworn into office in January 2023. The new Magistrate will be appointed by the Governor in 2023.

Funding for Veteran's Treatment Court, to better address the needs of those who have served our county, was approved. The Court hired a Veteran's Treatment Court Coordinator who is working with stakeholders to have this treatment court operational in the summer of 2023.

Strategic Results

The DC works constantly to ensure equal and accessible justice while maintaining excellent stewardship of public funds. The DC 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.

The DC continues to work with justice partners to move cases through the Resolution Docket expeditiously, with a goal to process 560 total cases in 2023. During the first nine months of 2023, the docket moved 454 cases through. The DC will continue to track the number of cases that are moved through the docket. Out of the 454 cases, 354 resulted in conviction, while 80 cases were moved to other dockets, an 81.1 percent completion rate, which puts the DC on track to complete 560 cases by the end of 2023.

The DC has a goal to obtain at least 50.0 percent appearance of jurors summoned. In 2023, 35.0 percent of jurors appeared when summoned. The DC is investigating the reason why such a low turnout was experienced. During the 2024 budget process the DC was approved for a \$50,000 increased budget for jury fees. The increased compensation is expected to encourage juror turnout. In addition, the DC will mail follow-up letters to those who did not appear to determine the reason for their absence.

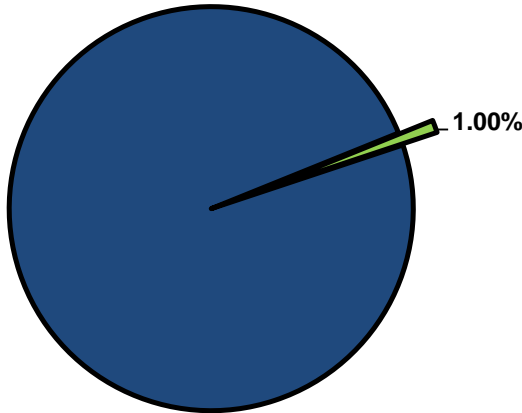


Significant Budget Adjustments

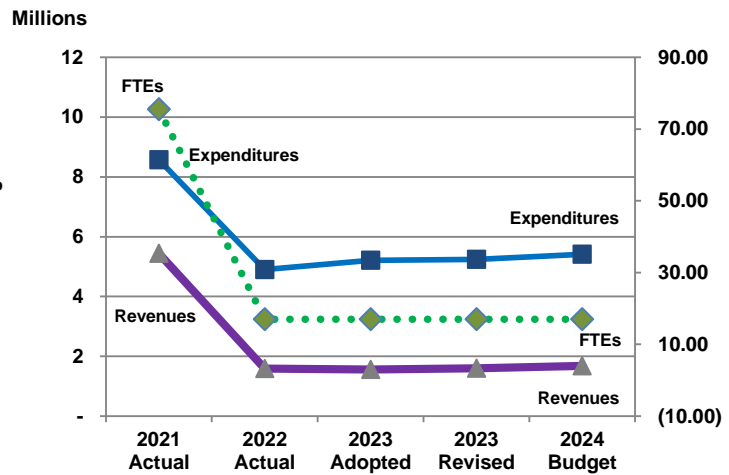
Significant adjustments to the 18th Judicial District of Kansas's 2024 budget include an increase in contractuals for attorney fee rate increase (\$200,000), an increase in charges for services (\$104,680) to bring in-line with anticipated revenue, an increase in commodities due to clerk technology update requirements (\$54,000), an increase in contractuals due to an increase in jury fees (\$50,000), an increase in contractuals for Microsoft 365 licenses (\$41,160), and a decrease in equipment (\$15,000) due to one-time funding for court technology upgrades.

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,694,633	984,461	1,127,842	1,129,853	1,101,316	(28,537)	-2.53%
Contractual Services	4,555,492	3,544,552	3,570,445	3,647,150	3,898,283	251,133	6.89%
Debt Service	-	-	-	-	-	-	-
Commodities	316,256	359,711	492,150	439,035	406,972	(32,063)	-7.30%
Capital Improvements	5,016	13,501	1,000	10,545	10,000	(545)	-5.17%
Capital Equipment	-	-	15,000	15,000	-	(15,000)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,571,398	4,902,224	5,206,437	5,241,583	5,416,571	174,987	3.34%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,957,186	-	-	35,146	-	(35,146)	-100.0%
Charges for Services	1,455,051	1,542,499	1,533,205	1,533,205	1,637,886	104,680	6.83%
All Other Revenue	27,510	43,083	26,827	26,827	44,201	17,374	64.77%
Total Revenues	5,439,746	1,585,582	1,560,032	1,595,178	1,682,087	86,909	5.45%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.80	2.00	2.00	2.00	2.00	-	0.00%
Non-Property Tax Funded	73.70	15.00	15.00	15.00	15.00	-	0.00%
Total FTEs	75.50	17.00	17.00	17.00	17.00	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	3,786,647	3,884,586	3,980,700	3,980,700	4,383,962	403,262	10.13%
Court Trustee	4,784,751	1,017,638	1,225,737	1,225,737	1,032,609	(193,129)	-15.76%
Court A/D Safety	-	-	-	-	-	-	-
District Court Grants	-	-	-	35,146	-	(35,146)	-100.00%
Total Expenditures	8,571,398	4,902,224	5,206,437	5,241,583	5,416,571	174,987	3.34%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contracuals for attorney fee rate increase	200,000		
Increase in charges for services to bring in-line with anticipated revenue		104,680	
Increase in commodities for clerk technology update requirements	54,000		
Increase in contractuals for an increase in jury fees	50,000		
Increase in contractuals for Microsoft 365 licenses	41,160		
Decrease in equipment due to one-time funding for court technology upgrades	(15,000)		
Total	330,160	104,680	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Administration	110	3,379,830	3,342,606	3,238,735	3,295,139	3,670,342	11.39%	0.50
Probation	110	36,206	52,523	68,350	68,350	52,186	-23.65%	-
Clerks	110	83,408	107,420	139,760	139,760	136,810	-2.11%	-
Technology	110	208,633	263,907	297,750	297,750	325,410	9.29%	-
Drug Testing	110	27,078	23,593	100,000	50,000	60,216	20.43%	-
Parenting Classes	110	51,492	94,536	136,105	129,701	138,998	7.17%	1.50
Trustee IV-D	211	3,759,341	(314)	-	-	-	0.00%	-
Alcohol and Drug Safety	214	-	-	-	-	-	0.00%	-
Trustee Non IV-D	Multi.	1,025,410	1,017,952	1,225,737	1,260,883	1,032,609	-18.10%	15.00
District Court Grants	Multi.	-	-	-	-	-	0.00%	-
Total		8,571,398	4,902,224	5,206,437	5,241,583	5,416,571	3.34%	17.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Mediation Coordinator	110	18THJUD	50,452	54,298	54,298	1.00	1.00	1.00
PT Trial Court Clerk II	110	EXCEPT	5,001	54,500	54,500	1.00	1.00	1.00
Administrative Manager	211	18THJUD	60,263	62,227	62,227	1.00	1.00	1.00
Administrative Officer	211	18THJUD	54,837	11,000	11,000	1.00	1.00	1.00
Attorney	211	18THJUD	13,645	11,000	11,000	1.00	1.00	1.00
Attorney IV	211	18THJUD	13,646	11,000	11,000	1.00	1.00	1.00
Case Specialist	211	18THJUD	31,766	36,379	36,379	1.00	1.00	1.00
Court Trustee	211	18THJUD	84,906	88,841	88,841	1.00	1.00	1.00
Fiscal Assistant	211	18THJUD	39,774	53,747	53,747	1.00	1.00	1.00
Legal Assistant	211	18THJUD	52,420	53,747	53,747	1.00	1.00	1.00
Office Assistant	211	18THJUD	31,058	30,701	30,701	1.00	1.00	1.00
Office Specialist	211	18THJUD	71,123	48,294	48,294	2.00	2.00	2.00
Senior Attorney	211	18THJUD	83,692	87,530	87,530	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUD	52,420	53,747	53,747	1.00	1.00	1.00
System Analyst/Programmer	211	18THJUD	69,351	11,000	11,000	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	21,100	20,690	20,690	1.00	1.00	1.00
Subtotal					688,701			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					15,140			
Overtime/On Call/Holiday Pay					-			
Benefits					397,475			
Total Personnel Budget					1,101,316	17.00	17.00	17.00

• 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 30 judges, one magistrate, two administration hearing officers, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	4,838	-	8,414	56,209	47,795	568.0%
Contractual Services	3,246,070	3,255,439	3,091,685	3,150,774	3,477,263	326,489	10.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	128,744	76,706	146,050	125,450	126,870	1,420	1.1%
Capital Improvements	5,016	5,624	1,000	10,500	10,000	(500)	-4.8%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,379,830	3,342,606	3,238,735	3,295,139	3,670,342	375,203	11.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	233,842	296,853	242,976	242,976	307,098	64,122	26.4%
All Other Revenue	23,282	40,490	24,528	24,528	41,674	17,146	69.9%
Total Revenues	257,124	337,343	267,504	267,504	348,772	81,268	30.4%
Full-Time Equivalents (FTEs)	-	-	-	0.50	0.50	-	-

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	13,048	26,575	42,750	42,750	23,600	(19,150)	-44.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,157	25,736	25,600	25,600	28,586	2,986	11.7%
Capital Improvements	-	213	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	36,206	52,523	68,350	68,350	52,186	(16,164)	-23.6%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,995	-	-	2,075	2,075	0.0%
Total Revenues	-	1,995	-	-	2,075	2,075	0.0%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,209	49,149	94,510	96,510	92,510	(4,000)	-4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,199	50,722	45,250	43,250	44,300	1,050	2.4%
Capital Improvements	-	7,550	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	83,408	107,420	139,760	139,760	136,810	(2,950)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	747	355	794	794	370	(424)	-53.4%
Total Revenues	747	355	794	794	370	(424)	-53.4%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	122,678	72,540	132,500	132,500	178,410	45,910	34.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,955	191,367	150,250	150,250	147,000	(3,250)	-2.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	15,000	15,000	-	(15,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,633	263,907	297,750	297,750	325,410	27,660	9.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	3	15	-	-	16	16	0.0%
Total Revenues	3	15	-	-	16	16	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Drug Testing

Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. Judges are able to make better informed decisions in child custody, juvenile, and criminal cases based on immediate results.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	9,947	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,078	13,646	90,000	40,000	50,216	10,216	25.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	27,078	23,593	100,000	50,000	60,216	10,216	20.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,346	60,150	12,594	12,594	60,150	47,556	377.6%
All Other Revenue	-	64	-	-	67	67	0.0%
Total Revenues	12,346	60,214	12,594	12,594	60,217	47,623	378.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Parenting Classes

The Family Law Division of the 18th Judicial District Court provides required parenting classes to parties who have filed for divorce in Sedgwick County. This program is supported by user fees.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	51,492	67,264	89,605	83,201	92,498	9,297	11.2%
Contractual Services	-	27,272	36,500	36,500	36,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	51,492	94,536	136,105	129,701	138,998	9,297	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	96,580	96,515	100,482	100,482	137,793	37,311	37.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	96,580	96,515	100,482	100,482	137,793	37,311	37.1%
Full-Time Equivalents (FTEs)	1.80	2.00	2.00	1.50	1.50	-	-

• Court Trustee IV-D

The 18th Judicial District Court Trustee previously contracted 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 was funded entirely through this contract.

Fund(s): Court Trustee Operations 211

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,634,676	-	-	-	-	-	0.0%
Contractual Services	1,118,624	31	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,041	(345)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,759,341	(314)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,850,931	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,032	165	-	-	-	-	0.0%
Total Revenues	3,852,963	165	-	-	-	-	-
Full-Time Equivalents (FTEs)	59.10	-	-	-	-	-	-

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	4,953	3,246	4,953	4,953	3,246	(1,707)	-34.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,953	3,246	4,953	4,953	3,246	(1,707)	-34.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 422 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 3.5 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 Alcohol/Drug Safety Action Program 214

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,008,466	912,359	1,038,237	1,038,237	952,609	(85,629)	-8.2%
Contractual Services	15,862	103,599	162,500	178,116	80,000	(98,116)	-55.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,082	1,879	25,000	44,485	-	(44,485)	-100.0%
Capital Improvements	-	115	-	45	-	(45)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,025,410	1,017,951	1,225,737	1,260,883	1,032,609	(228,275)	-18.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	35,146	-	(35,146)	-100.0%
Charges For Service	1,107,330	1,085,735	1,172,200	1,172,200	1,129,598	(42,602)	-3.6%
All Other Revenue	1,446	-	1,505	1,505	-	(1,505)	-100.0%
Total Revenues	1,108,776	1,085,735	1,173,705	1,208,851	1,129,598	(79,253)	-6.6%
Full-Time Equivalents (FTEs)	14.60	15.00	15.00	15.00	15.00	-	-

• District Court Grants

This program is used to capture grants received by District Court. Currently captured are stimulus funds received as a result of the coronavirus disease (COVID-19).

Fund(s): 18th Judicial Court Grants 262 / JAG 263 / SPARK OJA 277

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	106,255	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	106,255	-	-	-	-	-	0.0%
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.

Steven Stonehouse
Director

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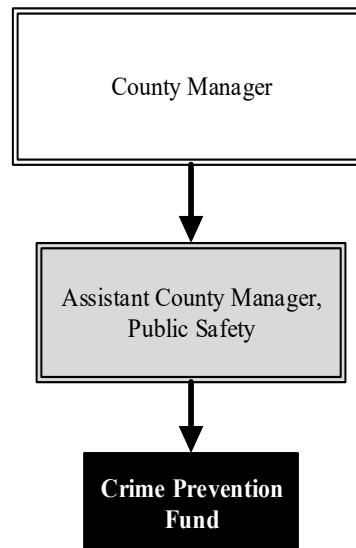
steven.stonehouse@sedgwick.gov

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 2023, five programs received funding:

- Center for Behavioral & Academic Research (CBAR) - McAdams Academy - educational services for suspended/expelled students
- Mental Health Association - Promoting Alternative Thinking Strategies (PATHS) for Kids
- Community Solutions, Inc. (CSI) - Multisystemic Therapy
- Youth Advocacy Program (YAP) - Youth mentoring and tutoring with a sports component
- Funding was provided for administrative fees to support consultation services through Wichita State University (WSU)



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 2022, Sedgwick County Crime Prevention Programs served a total of 445 youth and achieved a 96.0 percent success rate, after two years impacted by the coronavirus disease (COVID-19) pandemic, the programs are considered to be back in operation



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 Risk Need Responsivity Model (RNR) training in April 2023.

The Kansas Department of Corrections - Juvenile Services and the Sedgwick County Crime Prevention Fund supported secondary and tertiary programs that served 649 youth.

Strategic Results

Based on ongoing work with Wichita State University (WSU) and Dr. Delores Craig-Moreland, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. The current recipients have been placed on a schedule for funding through December 2023, to coincide with the County's budget period. A request for proposal (RFP) process will occur in the Fall of 2023 to determine the recipients for funding in 2024.

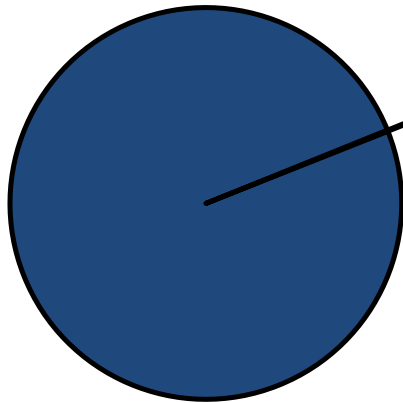


Significant Budget Adjustments

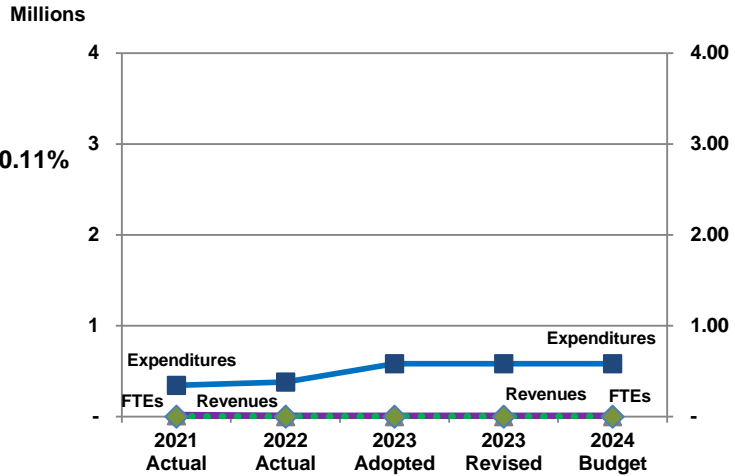
There are no significant adjustments to the Crime Prevention Fund's 2024 budget.

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	344,632	380,618	582,383	582,383	582,383	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	344,632	380,618	582,383	582,383	582,383	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	8,846	-	-	-	-	-	-
Total Revenues	8,846	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	344,632	380,618	582,383	582,383	582,383	-	0.00%
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Expenditures	344,632	380,618	582,383	582,383	582,383	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

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

Total

-

-

-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Crime Prevention Fund	110	344,632	380,618	582,383	582,383	582,383	0.00%	-
Total		344,632	380,618	582,383	582,383	582,383	0.00%	-

Metropolitan Area Building & Construction Department

Mission: *Cultivating a safe, healthy, and thriving community through full code compliance with residential and commercial properties.*

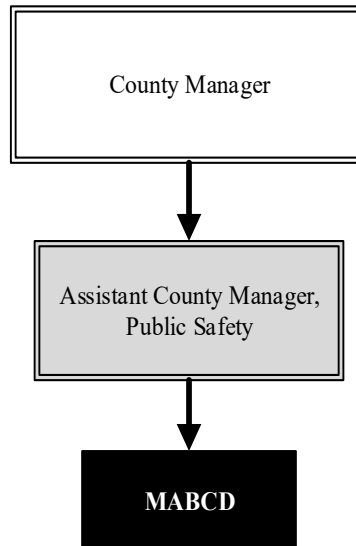
Chris Labrum
Director

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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 to create safe and secure communities*
- *Provide quality public services to the community while being good stewards of revenue and funds*
- *Enhance programs to support renewable energies, urban redevelopment, updated development regulations, and capital improvement projects*

Highlights

- Issued or renewed licenses for 949 general and/or trade contractors to perform work within the MABCD jurisdiction
- Maintained a 10.0 percent fee/revenue reduction on all building permits and plan review fees, saving customers more than \$671,000
- MABCD continues to process improvements and vastly increased volume associated with City of Wichita Neighborhood Inspection Condemnation and Nuisance Abatement Programs
- Led efforts to implement the City of Wichita Infill Incentive Pilot Program and provided \$60,000 in fee waivers to citizens living in formative areas of the City



Accomplishments and Strategic Results

Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided 133,267 inspections, 29,137 permits, and 812 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 the City of Wichita and unincorporated Sedgwick County, as well as assisting ten class two and three cities in the county. This constituted the highest volume of commercial project applications in the Department's history, and has exceeded both forecasted activity and revenue projections. Staff continued to apply lessons from the coronavirus disease (COVID-19) pandemic to enhance online services and ensure uninterrupted support for customers. While returning some transactions to a walk-in basis, the Department maintained hosting the majority of in-person permit applications by appointment. Though implemented as a safety measure during the pandemic, staff discovered this to be a very effective process that is much more efficient for customers and their experience. City and County Boards evaluated the effectiveness of current code amendments and provided input at the national level for the upcoming release of the 2023 code versions. The Neighborhood Inspection Division continued vital programs to combat blight and revitalize city neighborhoods.

Strategic Results

One of MABCD's strategic results for 2022 was to complete and issue 95.0 percent of building and trade permits within one day of application. The result was 94.0 percent or 27,388 permits issued in one day out of a total of 29,137 permits.

Another strategic goal for 2022 was to maintain a rate of 100.0 percent of building, trades, and land use inspections completed on time. The result was 99.7 percent or 91,343 of 91,618 inspections completed as scheduled.

The third strategic goal for MABCD is to complete a commercial plan to review projects and have them ready for permit issuance within an average of 14 total days. Due to personnel shortages, this section experienced a 20.0 percent loss in capacity for the year. Despite the setback, the Department maintained a 16-day average turn-around time, a 14.3 percent increase over 2021.



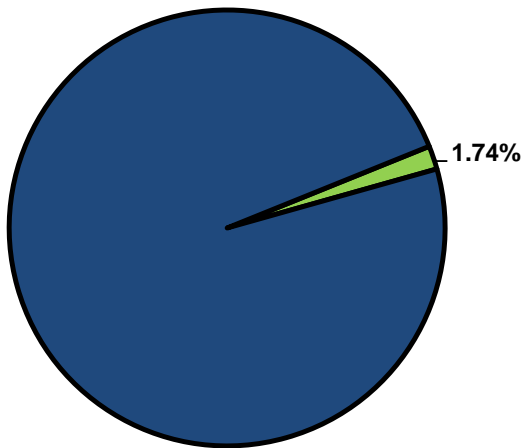
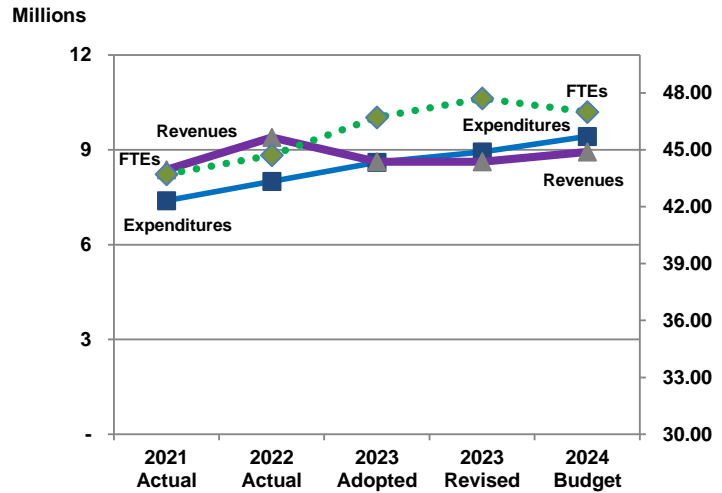
Significant Budget Adjustments

Significant adjustments to the Metropolitan Area Building and Construction Department's 2024 budget include an increase in contractals (\$500,000) for the addition of a Code Inspection & Enforcement Fund contingency, an increase in licenses and permits (\$330,347) to bring in-line with anticipated revenues, a decrease in interfund transfers (\$302,660) for transfer to Fire District 1 for fire code inspection services, an increase in contractals (\$75,000) for commercial building and nuisance abatement funds, and a decrease in personnel (\$48,903) due to the elimination of 0.71 full-time equivalent (FTE) Environmental Inspector position.

Departmental Graphical Summary

MABCD

Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	2,961,401	3,341,234	4,040,389	4,044,517	4,272,059	227,542	5.63%
Contractual Services	4,295,243	4,462,337	4,295,618	4,295,591	4,981,174	685,583	15.96%
Debt Service	-	-	-	-	-	-	-
Commodities	48,413	110,184	187,040	187,040	89,481	(97,559)	-52.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	27,050	-	(27,050)	-100.00%
Interfund Transfers	88,646	86,659	84,614	383,174	83,094	(300,080)	-78.31%
Total Expenditures	7,393,703	8,000,415	8,607,661	8,937,371	9,425,808	488,437	5.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,240,700	9,287,971	8,489,775	8,489,775	8,820,122	330,347	3.89%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	116,993	103,131	122,917	122,917	108,373	(14,544)	-11.83%
All Other Revenue	11,169	849	11,620	11,620	904	(10,716)	-92.22%
Total Revenues	8,368,862	9,391,951	8,624,312	8,624,312	8,929,399	305,086	3.54%
Full-Time Equivalents (FTEs)							
Property Tax Funded	43.71	44.71	46.71	47.71	-	(47.71)	-100.00%
Non-Property Tax Funded	-	-	-	-	47.00	47.00	-
Total FTEs	43.71	44.71	46.71	47.71	47.00	(0.71)	-1.49%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	7,393,703	8,000,415	8,607,661	8,937,371	-	(8,937,371)	-100.00%
Code Insp & Enforce Fund	-	-	-	-	9,425,808	9,425,808	-
Total Expenditures	7,393,703	8,000,415	8,607,661	8,937,371	9,425,808	488,437	5.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for addition of a Code Inspection & Enforcement Fund contingency	500,000		
Increase in licenses and permits to bring in-line with anticipated revenue		330,347	
Decrease in interfund transfers for transfer to Fire District 1 for fire code inspection services	(302,660)		
Increase in contractals for commercial building and nuisance abatement funds	75,000		
Decrease in personnel due to the elimination of 0.71 FTE Environmental Inspector Position	(48,903)		(0.71)
Total	223,437	330,347	(0.71)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Building Administration	Multi.	1,369,575	1,541,461	2,035,436	1,970,436	1,990,983	1.04%	16.50
Building Inspection	Multi.	1,647,275	1,961,912	2,422,424	2,813,103	2,629,451	-6.53%	27.00
Land Use	Multi.	356,052	372,630	424,707	424,707	468,392	10.29%	3.00
Expend. & Transition Fund	Multi.	379,515	332,848	125,094	129,125	236,982	83.53%	0.50
Support Cost Reimb. Fund	Multi.	3,641,287	3,791,563	3,600,000	3,600,000	3,600,000	0.00%	-
Code Insp & Enforcement	552	-	-	-	-	500,000	100.00%	-
Total		7,393,703	8,000,415	8,607,661	8,937,371	9,425,808	5.47%	47.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
MABCD Director	110	APPOINT	141,540	155,921	155,921	1.00	1.00	1.00
Chief Building Inspector	110	GRADE67	-	-	89,185	-	-	1.00
IT Architect	110	GRADE67	-	-	77,804	-	-	1.00
Senior Application Manager	110	GRADE67	-	-	74,851	-	-	1.00
Water Quality Specialist	110	GRADE66	-	-	90,289	-	-	1.00
Building Plan Examiner	110	GRADE63	-	-	210,949	-	-	3.00
Building Inspector IV	110	GRADE62	-	-	327,663	-	-	5.00
Codes and Flood Plain Technician	110	GRADE61	-	-	74,152	-	-	1.00
Domestic Well Specialist	110	GRADE61	-	-	74,734	-	-	1.00
Building Inspector III	110	GRADE59	-	-	179,837	-	-	3.00
Senior Permit Technician	110	GRADE59	-	-	108,286	-	-	2.00
Building Inspector II	110	GRADE58	-	-	776,013	-	-	14.00
Building Inspector I	110	GRADE57	-	-	112,905	-	-	2.00
Administrative Support IV	110	GRADE55	-	-	49,920	-	-	1.00
Codes Specialist - Building	110	GRADE55	-	-	43,893	-	-	1.00
Administrative Support III	110	GRADE54	-	-	82,373	-	-	2.00
Codes Specialist - Trades	110	GRADE54	-	-	166,902	-	-	4.00
Call Center Specialist	110	GRADE53	-	-	36,118	-	-	1.00
IT Architect	110	GRADE136	99,351	77,804	-	1.00	1.00	-
Chief Building Inspector	110	GRADE135	75,877	86,030	-	1.00	1.00	-
Senior Application Manager	110	GRADE135	67,911	67,828	-	1.00	1.00	-
Water Quality Specialist	110	GRADE134	79,165	87,208	-	1.00	1.00	-
Building Plan Examiner	110	GRADE131	135,809	205,434	-	2.00	3.00	-
Building Inspector IV	110	GRADE130	279,968	310,116	-	5.00	5.00	-
Codes and Flood Plain Technician	110	GRADE129	67,319	74,148	-	1.00	1.00	-
Domestic Well Specialist	110	GRADE129	70,581	74,732	-	1.00	1.00	-
Senior Permit Technician	110	GRADE127	89,066	98,124	-	2.00	2.00	-
Building Inspector III	110	GRADE127	151,049	155,619	-	3.00	3.00	-
Building Inspector II	110	GRADE125	734,317	666,744	-	15.00	14.00	-
Building Inspector I	110	GRADE124	99,340	120,665	-	2.00	2.00	-
Administrative Support IV	110	GRADE123	45,296	49,916	-	1.00	1.00	-
Environmental Inspector	110	GRADE123	25,062	26,833	-	0.71	0.71	-
Administrative Support III	110	GRADE122	73,956	80,419	-	2.00	2.00	-
Codes Specialist - Building	110	GRADE122	34,518	38,031	-	1.00	1.00	-
Call Center Specialist	110	GRADE121	32,673	34,278	-	1.00	1.00	-
Codes Specialist - Trades	110	GRADE120	131,749	145,117	-	4.00	4.00	-
Administrative Support I	110	GRADE118	27,661	29,598	29,598	1.00	1.00	1.00
Building Inspector	110	EXCEPT	-	5,000	5,000	-	1.00	1.00
Subtotal					2,766,394			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					109,882			
Overtime/On Call/Holiday Pay					43,683			
Benefits					1,352,101			
Total Personnel Budget					4,272,059	46.71	47.71	47.00

• 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 ten class two and three municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class two and class three cities while providing all inspection services. Additionally, the building and trade permit and license administration staff licenses all individual contractors along with building and trade companies and furnishes zoning and subdivision information to citizens, realtors, appraisers, and contractors.

Fund(s): Code Inspection & Enforcement Fund 552 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	947,445	1,052,459	1,416,746	1,351,746	1,389,946	38,200	2.8%
Contractual Services	397,963	433,589	458,850	458,850	540,806	81,956	17.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,167	55,413	159,840	159,840	60,231	(99,609)	-62.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,369,575	1,541,461	2,035,436	1,970,436	1,990,983	20,547	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	112	2,107	119	119	2,235	2,117	1781.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	112	2,107	119	119	2,235	2,117	1781.3%
Full-Time Equivalents (FTEs)	5.50	14.50	17.00	16.50	16.50	-	0.0%

• Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class two and class three 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 by plan review staff for code compliance prior to receiving a permit and beginning construction. This group works directly with architects, engineers, and developers to ensure plans are accurate.

Fund(s): Code Inspection & Enforcement Fund 552 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,497,455	1,741,800	2,235,148	2,296,118	2,417,852	121,735	5.3%
Contractual Services	138,601	171,451	170,475	170,475	190,599	20,124	11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,219	48,661	16,800	16,800	21,000	4,200	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	27,050	-	(27,050)	-100.0%
Interfund Transfers	-	-	-	302,660	-	(302,660)	-100.0%
Total Expenditures	1,647,275	1,961,912	2,422,424	2,813,103	2,629,451	(183,652)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	29	-	-	31	31	0.0%
Total Revenues	-	29	-	-	31	31	0.0%
Full-Time Equivalents (FTEs)	6.00	25.00	26.00	27.00	27.00	-	0.0%

• 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. Zoning regulations include reviewing and monitoring conditional uses, home based 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): Code Inspection & Enforcement Fund 552 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	321,690	337,569	388,495	388,495	353,973	(34,522)	-8.9%
Contractual Services	33,695	34,190	35,893	35,893	113,669	77,776	216.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	667	871	320	320	750	430	134.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	356,052	372,630	424,707	424,707	468,392	43,685	10.3%
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)	3.71	3.71	3.71	3.71	3.00	(0.71)	-19.1%

• 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 & 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 (0.5 FTE) and vehicles from City to County payrolls. This fund center is also used for contractual and commodity expenditures of these positions in the City Neighborhood Inspection Section.

Fund(s): Code Inspection & Enforcement Fund 552 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	194,811	209,406	-	8,158	110,288	102,130	1251.9%
Contractual Services	83,697	31,545	30,400	30,373	36,100	5,727	18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,360	5,239	10,080	10,080	7,500	(2,580)	-25.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	88,646	86,659	84,614	80,514	83,094	2,580	3.2%
Total Expenditures	379,515	332,848	125,094	129,125	236,982	107,857	83.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	116,881	101,024	122,798	122,798	106,138	(16,661)	-13.6%
All Other Revenue	11,169	839	11,620	11,620	873	(10,747)	-92.5%
Total Revenues	128,050	101,863	134,419	134,419	107,011	(27,408)	-20.4%
Full-Time Equivalents (FTEs)	28.50	1.50	-	0.50	0.50	-	0.0%

• 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 the City of Wichita and then reimbursed on a quarterly basis by Sedgwick County.

Fund(s): Code Inspection & Enforcement Fund 552 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,641,287	3,791,563	3,600,000	3,600,000	3,600,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,641,287	3,791,563	3,600,000	3,600,000	3,600,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,240,700	9,287,951	8,489,775	8,489,775	8,820,122	330,347	3.9%
Total Revenues	8,240,700	9,287,951	8,489,775	8,489,775	8,820,122	330,347	3.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Code Inspection and Enforcement Fund

The Code Inspection and Enforcement Fund is utilized for revenue-based expenditures specific to MABCD and for costs incurred in direct support of activities related to the building industry. Revenue is collected from licensing and permit fees paid to MABCD and is not associated with or supported by any general tax revenues. Expenditures in this area include personnel, vehicles, technology systems, and other equipment used in support of administrative, licensing, permitting, code/plan review, and inspections services. All charged fees are based on a model for cost-recovery for required department operations. The fund allocation provides a percentage allowance to assist with combating blight and nuisance conditions that adversely effect community safety and the building industry as a whole.

Fund(s): Code Inspection & Enforcement Fund 552

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	500,000	500,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	500,000	500,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Courthouse Police

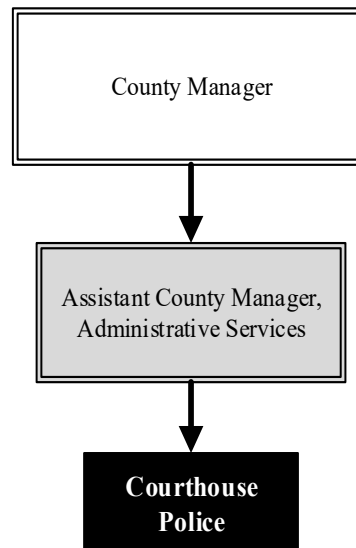
Mission: *Provide a safe and secure environment for the Courthouse, Juvenile facilities, and County parking garage by screening, monitoring, preventative patrol, and serving as uniformed law enforcement first responders.*

Darrell Haynes
Courthouse Police Chief
 525 N. Main St., Suite 112
 Wichita, KS 67203
 316.660.7782
darrell.haynes@sedgwick.gov

Overview

The Courthouse Police Department is the safety and security provider and serves as law enforcement first responders for the Courthouse Campus and environment, the Juvenile Court Complex, the Ronald Reagan Building, the County parking garage, and the Ruffin Building. The Department ensures a secure, weapon-free environment for visitors and occupants of the courthouses through a uniformed police presence that performs entry screening, preventative patrols, and first response, including enforcing State laws and County resolutions. Courthouse Police Officers patrol in the area of the courthouses for crime prevention and manage the County parking garage.

To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from



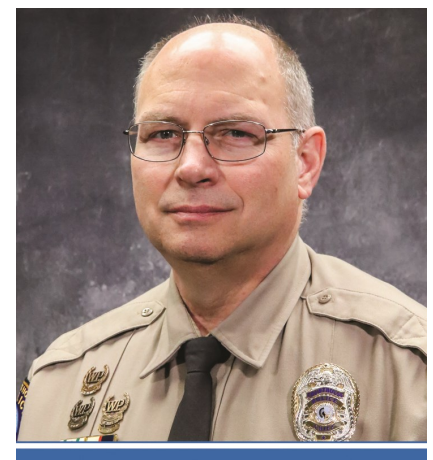
multiple County facilities.

Highlights

- The Fast Pass program is extremely popular with frequent business users of the Courthouse. At any given time, there are 350 active participants, which significantly reduces screening time. The Department has also received inquiries from law enforcement around the State who are interested in implementing similar programs
- The gun lockers, administered by Courthouse Police, checked 296 handguns for citizens in 2022

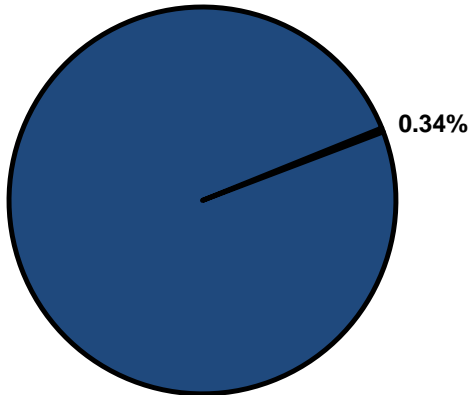
Strategic Goals:

- Prevent and respond to acts of violence at the Courthouse and Juvenile Court Complex
- Provide support for the Sheriff's Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets

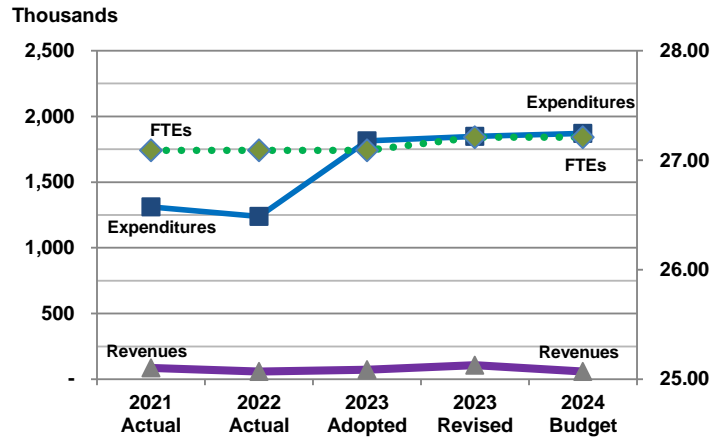


Departmental Graphical Summary

Courthouse Police
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,261,758	1,141,693	1,573,837	1,562,328	1,809,714	247,386	15.83%
Contractual Services	34,687	49,180	34,000	38,323	41,000	2,678	6.99%
Debt Service	-	-	-	-	-	-	-
Commodities	14,617	23,153	27,192	37,344	20,192	(17,152)	-45.93%
Capital Improvements	-	-	178,210	-	-	-	-
Capital Equipment	-	24,515	-	32,744	-	(32,744)	-100.00%
Interfund Transfers	-	-	-	178,210	-	(178,210)	-100.00%
Total Expenditures	1,311,062	1,238,540	1,813,239	1,848,949	1,870,906	21,957	1.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	20,571	3,097	2,750	38,460	-	(38,460)	-100.00%
Charges for Services	64,719	55,017	68,462	68,462	58,187	(10,275)	-15.01%
All Other Revenue	-	380	-	-	395	395	-
Total Revenues	85,290	58,494	71,212	106,922	58,582	(48,340)	-45.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.09	27.09	27.09	27.21	27.21	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	27.09	27.09	27.09	27.21	27.21	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,301,566	1,235,443	1,813,239	1,813,239	1,870,906	57,667	3.18%
JAG Grants	9,496	3,097	-	35,710	-	(35,710)	-
Total Expenditures	1,311,062	1,238,540	1,813,239	1,848,949	1,870,906	21,957	1.19%

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

In 2022, the Courthouse Police Department had a goal to perform a minimum of eight patrols per day. Courthouse Police was able to meet this goal. Courthouse Police's main priority is protecting the public, the District Courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse.

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 2024 budget includes a decrease in interfund transfers for a cash-funded capital improvement project (CIP) in 2023 (\$178,210) and a decrease in revenues and expenditures (\$35,710) due to the Department receiving an Edward J. Byrne Memorial Justice Assistance Grant (JAG) in 2023.

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Courthouse Police Chief	110	GRADE69	-	-	92,758	-	-	1.00
Courthouse Police Lieutenant	110	GRADE60	-	-	56,794	-	-	1.00
Courthouse Police Sergeant	110	GRADE58	-	-	192,136	-	-	4.00
Courthouse Police Officer	110	GRADE55	-	-	470,054	-	-	11.00
PT Courthouse Police Officer	110	GRADE55	-	-	107,260	-	-	2.55
Courthouse Police Service Officer	110	GRADE52	-	-	205,847	-	-	5.00
PT Courthouse Police Service Officer	110	GRADE52	-	-	64,560	-	-	2.66
Courthouse Police Chief	110	GRADE136	69,432	76,487	-	1.00	1.00	-
Courthouse Police Lieutenant	110	GRADE126	41,808	46,051	-	1.00	1.00	-
Courthouse Police Sergeant	110	GRADE124	111,164	164,108	-	3.00	4.00	-
Courthouse Police Officer	110	GRADE121	408,666	403,610	-	12.00	11.00	-
Courthouse Police Service Officer	110	GRADE118	125,798	167,862	-	4.00	5.00	-
Courthouse Police Sergeant	110	GRADE115	23,886	-	-	1.00	-	-
PT Courthouse Police Officer	110	EXCEPT	86,625	78,538	-	2.55	2.55	-
PT Courthouse Police Service Officer	110	EXCEPT	67,476	72,804	-	2.54	2.66	-
Subtotal					1,189,409			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,592			
Overtime/On Call/Holiday Pay					-			
Benefits					574,713			
Total Personnel Budget					1,809,714	27.09	27.21	27.21

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,261,758	1,141,693	1,573,837	1,562,328	1,809,714	247,386	15.8%
Contractual Services	34,687	49,180	34,000	38,323	41,000	2,678	7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,121	20,056	27,192	27,192	20,192	(7,000)	-25.7%
Capital Improvements	-	-	178,210	-	-	-	0.0%
Capital Equipment	-	24,515	-	7,186	-	(7,186)	-100.0%
Interfund Transfers	-	-	-	178,210	-	(178,210)	-100.0%
Total Expenditures	1,301,566	1,235,443	1,813,239	1,813,239	1,870,906	57,667	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,750	2,750	-	(2,750)	-100.0%
Charges For Service	64,719	55,017	68,462	68,462	58,187	(10,275)	-15.0%
All Other Revenue	-	380	-	-	395	395	0.0%
Total Revenues	64,719	55,397	71,212	71,212	58,582	(12,630)	-17.7%
Full-Time Equivalents (FTEs)	27.09	27.09	27.09	27.21	27.21	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,496	3,097	-	10,152	-	(10,152)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	25,558	-	(25,558)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	9,496	3,097	-	35,710	-	(35,710)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	20,571	3,097	-	35,710	-	(35,710)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	20,571	3,097	-	35,710	-	(35,710)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

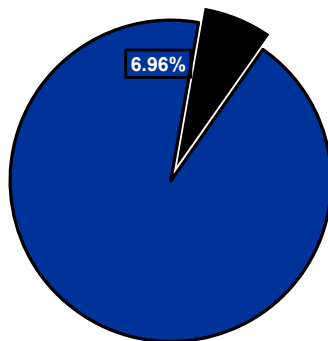


Public Works

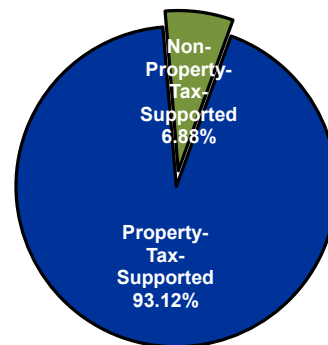
Inside:

		2024 Budget by Operating Fund Type					
		2024 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
430	Highways	31,577,029	19,784,394	-	11,792,635	-	-
460	Noxious Weeds	600,700	600,700	-	-	-	-
465	Storm Drainage	3,094,974	3,094,974	-	-	-	-
472	Environmental Resources	2,765,616	147,246	-	-	2,618,370	-
Total		38,038,319	23,627,314	-	11,792,635	2,618,370	-

% 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.*

Lynn Packer, P.E.
County Engineer

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Wichita, KS 67213

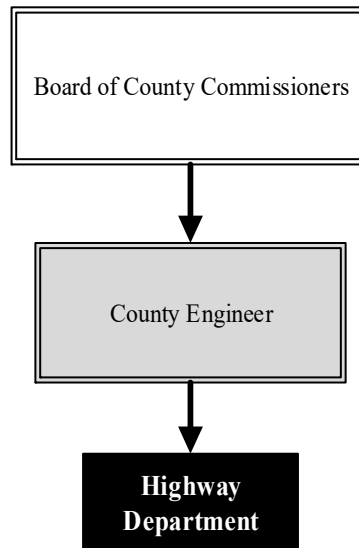
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Overview

The Highway Department plans and constructs roads, bridges, and intersections and maintains the county's more than 600 miles of roads and 607 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 traffic signs and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2024-2028 road and bridge CIP totals more than \$118.2 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 71.5 miles of asphalt overlays on County roads in 2022 to enhance the life cycle of the roads
- Completed three major bridge rehabilitations on two vital routes in 2022 that will significantly extend the useful life of these structures
- Highways worked on 10 bridge reconstruction projects in 2022 for a total investment of \$9.0 million
- Constructed new, longer lasting pavement markings on 284 miles of county highways in 2022



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 the community. Public Works uses a mixture of applications each year, and in 2022, this included crack sealing 96.0 miles of roads and constructing almost 72.0 miles of thin asphalt overlays. These applications combine to extend the useful life of the asphalt pavement and deter more expensive maintenance practices.

Strategic Results

Strategic goals for the Department include the day-to-day maintenance of more than 600 miles of road and 607 bridges to ensure a safe and secure infrastructure for the community. One strategic goal was to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System and less than 10.0 percent are rated structurally deficient or functionally obsolete. The 2022 results were 88.2 and 5.3 percent, respectively. Another strategic goal was to have 65.0 percent or greater of County roads with permanent pavement. The 2022 result was 65.5 percent. A third strategic goal was to complete annual pavement preservation treatments to 17.0 percent of total paved County roads. The result for 2022 was 15.2 percent.

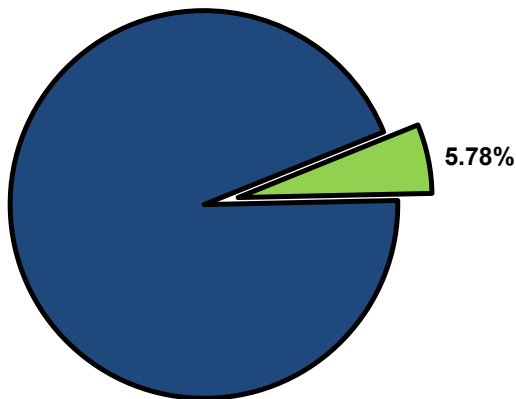


Significant Budget Adjustments

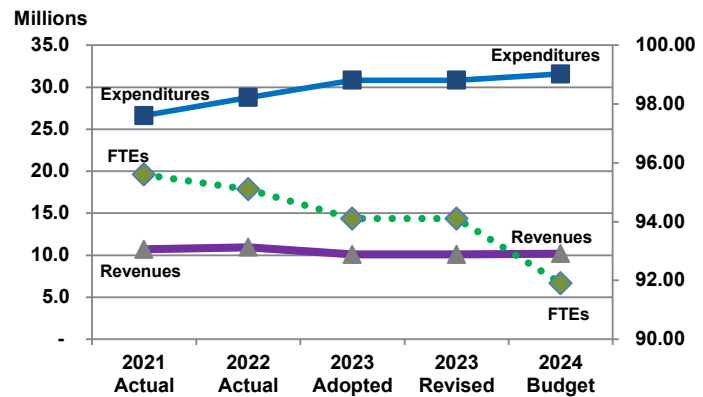
Significant adjustments to the Highway Department's 2024 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$547,533), a decrease in intergovernmental revenue to bring in-line with anticipated actuals (\$191,194), the elimination of 1.0 full-time equivalent (FTE) Equipment Operator I position (\$59,202), and the elimination of 1.2 FTE Seasonal Mower positions (\$6,519).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	5,072,572	5,174,712	6,651,999	6,651,999	7,476,766	824,768	12.40%
Contractual Services	3,814,885	4,144,119	4,551,141	4,551,141	3,943,773	(607,368)	-13.35%
Debt Service	-	-	-	-	-	-	-
Commodities	357,896	377,565	412,672	412,672	372,095	(40,577)	-9.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	17,370,430	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Total Expenditures	26,615,784	28,789,985	30,852,873	30,852,873	31,577,028	724,156	2.35%
Revenues							
Tax Revenues	5,569,133	5,984,211	4,863,105	4,863,105	5,148,007	284,902	5.86%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,054,880	4,868,871	5,156,483	5,156,483	4,965,289	(191,194)	-3.71%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	69,921	79,910	71,985	71,985	61,574	(10,411)	-14.46%
Total Revenues	10,693,935	10,932,992	10,091,573	10,091,573	10,174,869	83,297	0.83%
Full-Time Equivalents (FTEs)							
Property Tax Funded	95.60	95.10	94.10	94.10	91.90	(2.20)	-2.34%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	95.60	95.10	94.10	94.10	91.90	(2.20)	-2.34%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Highway Fund	9,322,351	9,696,397	11,615,812	11,615,812	11,792,634	176,823	1.52%
Total Expenditures	26,615,784	28,789,985	30,852,873	30,852,873	31,577,028	724,156	2.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	547,533		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(191,194)	
Elimination of 1.0 FTE Equipment Operator I position	(59,202)		(1.00)
Elimination of 1.2 FTE Seasonal Mower positions	(6,519)		(1.20)

Total	481,812	(191,194)	(2.20)
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Highway Administration	Multi.	19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	2.60%	13.50
Engineering	206	995,553	1,114,653	1,204,716	1,218,228	1,262,127	3.60%	11.00
Road & Bridge Maint.	206	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	1.49%	67.40
Total		26,615,784	28,789,985	30,852,873	30,852,873	31,577,028	2.35%	91.90

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Engineer	206	APPOINT	143,640	125,083	125,083	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE73	-	-	95,832	-	-	1.00
Engineering Manager	206	GRADE71	-	-	98,756	-	-	1.00
Superintendent of Highways	206	GRADE69	-	-	78,841	-	-	1.00
Senior Engineer	206	GRADE68	-	-	209,083	-	-	2.00
Construction Manager	206	GRADE67	-	-	101,690	-	-	1.00
Senior Administrative Manager	206	GRADE64	-	-	62,978	-	-	1.00
Project Manager	206	GRADE63	-	-	58,832	-	-	1.00
Departmental Controller	206	GRADE61	-	-	55,188	-	-	1.00
Department Network Support Analyst	206	GRADE61	-	-	55,554	-	-	1.00
Area Foreman	206	GRADE59	-	-	302,846	-	-	5.00
Bridge Inspection Team Leader	206	GRADE59	-	-	59,526	-	-	1.00
Crew Foreman	206	GRADE59	-	-	106,502	-	-	2.00
Deputy County Surveyor	206	GRADE59	-	-	68,786	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE59	-	-	55,937	-	-	1.00
Traffic Operations & Maintenance Sup.	206	GRADE59	-	-	66,458	-	-	1.00
Signal Electrician	206	GRADE58	-	-	50,749	-	-	1.00
Area Crew Chief	206	GRADE57	-	-	210,474	-	-	4.00
Computer Aided Design Technician	206	GRADE57	-	-	43,902	-	-	1.00
Crew Chief	206	GRADE57	-	-	159,980	-	-	3.00
Engineering Technician	206	GRADE56	-	-	44,699	-	-	1.00
Equipment Operator III	206	GRADE56	-	-	1,027,496	-	-	22.00
Surveyor	206	GRADE56	-	-	58,573	-	-	1.00
Welder	206	GRADE56	-	-	49,623	-	-	1.00
Equipment Operator II	206	GRADE55	-	-	303,438	-	-	7.00
Administrative Support III	206	GRADE54	-	-	77,099	-	-	1.50
Bridge Crewman	206	GRADE54	-	-	157,048	-	-	4.00
Right Of Way Agent	206	GRADE54	-	-	41,226	-	-	1.00
Building Maintenance Worker I	206	GRADE53	-	-	90,903	-	-	2.00
Truck Driver	206	GRADE53	-	-	237,198	-	-	6.00
Administrative Support II	206	GRADE52	-	-	76,379	-	-	2.00
Traffic Technician II	206	GRADE52	-	-	77,223	-	-	2.00
Engineering Technician	206	GRADE51	-	-	49,088	-	-	1.00
Equipment Operator I	206	GRADE51	-	-	197,490	-	-	6.00
Traffic Technician I	206	GRADE51	-	-	32,760	-	-	1.00
Deputy Director of Public Works	206	GRADE141	107,120	90,880	-	1.00	1.00	-
Engineering Manager	206	GRADE139	89,648	98,756	-	1.00	1.00	-
Superintendent of Highways	206	GRADE137	72,200	75,470	-	1.00	1.00	-
Construction Manager	206	GRADE136	66,560	79,589	-	1.00	1.00	-
Senior Engineer	206	GRADE136	179,190	197,329	-	2.00	2.00	-
Senior Administrative Manager	206	GRADE132	61,323	59,148	-	1.00	1.00	-
Departmental Controller	206	GRADE129	49,935	51,083	-	1.00	1.00	-
Department Network Support Analyst	206	GRADE129	48,241	53,142	-	1.00	1.00	-
Project Manager	206	GRADE129	47,295	50,606	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	64,022	67,795	-	1.00	1.00	-
Senior Computer Aided Design Technician	206	GRADE127	46,322	51,039	-	1.00	1.00	-
Area Foreman	206	GRADE126	229,466	254,800	-	5.00	5.00	-
Bridge Inspection Team Leader	206	GRADE126	53,697	59,170	-	1.00	1.00	-
Signal Electrician	206	GRADE126	40,851	44,995	-	1.00	1.00	-
Traffic Operations & Maintenance Sup.	206	GRADE126	56,347	62,028	-	1.00	1.00	-
Area Crew Chief	206	GRADE124	175,344	182,075	-	4.00	4.00	-
Crew Foreman	206	GRADE124	44,999	101,425	-	1.00	2.00	-
Surveyor	206	GRADE124	54,101	58,573	-	1.00	1.00	-
Computer Aided Design Technician	206	GRADE123	38,018	37,794	-	1.00	1.00	-
Crew Chief	206	GRADE123	127,026	139,865	-	3.00	3.00	-
Engineering Technician	206	GRADE123	84,334	93,787	-	2.00	2.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support III	206	GRADE122	18,695	19,836	-	0.50	0.50	-
Equipment Operator III	206	GRADE122	794,313	868,108	-	22.00	22.00	-
Welder	206	GRADE122	42,682	47,016	-	1.00	1.00	-
Bridge Crewman	206	GRADE121	128,595	140,668	-	4.00	4.00	-
Building Maintenance Worker I	206	GRADE121	67,350	74,917	-	2.00	2.00	-
Right Of Way Agent	206	GRADE121	37,425	41,221	-	1.00	1.00	-
Administrative Support II	206	GRADE120	33,946	37,403	-	1.00	1.00	-
Equipment Operator II	206	GRADE120	186,108	204,751	-	6.00	6.00	-
Traffic Technician II	206	GRADE119	65,770	69,324	-	2.00	2.00	-
Truck Driver	206	GRADE119	183,388	197,982	-	6.00	6.00	-
Administrative Support I	206	GRADE118	34,133	37,604	-	1.00	1.00	-
Equipment Operator I	206	GRADE118	193,627	207,756	-	7.00	7.00	-
Traffic Technician I	206	GRADE117	27,814	28,204	-	1.00	1.00	-
Seasonal Mower	206	EXCEPT	17,949	18,000	12,000	3.60	3.60	2.40
Administrative Support III	206	FROZEN	53,206	56,347	-	1.00	1.00	-
Crew Foreman	206	FROZEN	27,750	-	-	1.00	-	-
Equipment Operator II	206	FROZEN	50,378	54,371	-	1.00	1.00	-
Subtotal					4,599,241			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					251,003			
Overtime/On Call/Holiday Pay					-			
Benefits					2,626,522			
Total Personnel Budget					7,476,766	94.10	94.10	91.90

Highway Administration

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

Karla McDaniel
Administrative Manager

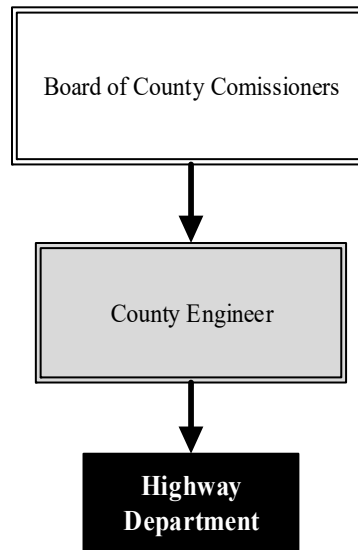
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Overview

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 \$11.3 million in new and recurring maintenance projects in 2023
- Completed statutorily required Annual County Engineer Report
- Successfully completed Kansas Department of Labor (KDOL) on-site safety inspections of all Public Works facilities
- Revived a Highway Department safety committee to compliment County-wide safety efforts and actively keep operator and crew safety at the forefront



Accomplishments and Strategic Results

Accomplishments

The administration team has restructured the maintenance yards over the past few years as a result of financial constraints and a general labor shortage in Road & Bridge Maintenance. This has allowed Public Works to continue providing key services, but has resulted in an ever growing list of delayed maintenance projects. One accomplishment in 2023 was the reestablishment of the street sweeper team. Keeping a small core group of operators on the sweeper has reduced machine downtime, increased efficiency of the street sweeping schedule, and improved results.

Another accomplishment has developed through a targeted push to hire new employees. Instead of a broad, general job listing, Public Works Administration targeted specific job fairs, professional societies, and workforce groups to attract new talent. This has resulted more job candidates, more job offers, and a noticeable decrease in open positions.

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 607 bridges to ensure a safe and secure infrastructure for the community. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on sound engineering principals to ensure efficient use of highway funds. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by using citizen feedback. One strategic goal is a 95.0 percent response rate of one business day for service requests or inquiries. In 2022, Highway Administration had a 100.0 percent response rate of one business day for requests for service or inquiries. Another goal of Highway Administration is to perform preventive maintenance on at least 16.7 percent of the road system. Maintenance was performed on 15.0 percent of the road system in 2022.

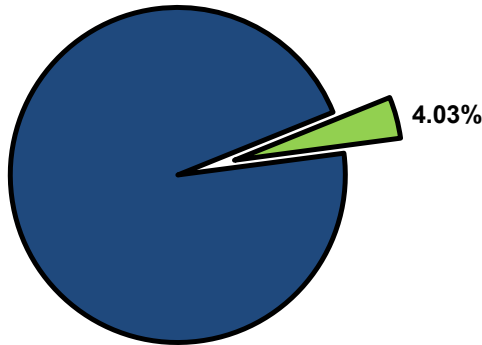


Significant Budget Adjustments

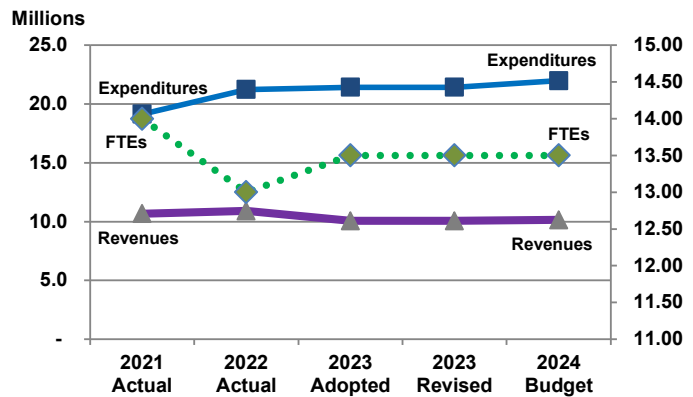
Significant adjustments to the Highway Administration's 2024 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$547,533) and a decrease in intergovernmental revenue to bring in-line with anticipated actuals (\$191,194).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	960,206	1,121,678	1,277,511	1,277,511	1,292,078	14,567	1.14%
Contractual Services	740,217	919,545	856,431	856,431	847,305	(9,126)	-1.07%
Debt Service	-	-	-	-	-	-	-
Commodities	69,299	108,669	66,672	62,160	67,595	5,435	8.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	17,370,430	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Total Expenditures	19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	558,209	2.60%
Revenues							
Tax Revenues	5,569,133	5,984,211	4,863,105	4,863,105	5,148,007	284,902	5.86%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,054,880	4,867,453	5,156,483	5,156,483	4,965,289	(191,194)	-3.71%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	42,876	49,647	44,391	44,391	30,678	(13,712)	-30.89%
Total Revenues	10,666,890	10,901,310	10,063,978	10,063,978	10,143,974	79,996	0.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	13.00	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	13.00	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Highway Fund	1,846,720	2,149,892	2,200,614	2,196,102	2,206,978	10,876	0.50%
Total Expenditures	19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	558,209	2.60%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	547,533		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(191,194)	

Total	547,533	(191,194)	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Director's Office	206	424,337	492,427	476,444	476,444	431,856	-9.36%	3.00
Highway Administration	206	1,422,383	1,657,465	1,724,171	1,719,659	1,775,123	3.23%	10.50
Budget Transfers - LST	110	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	2.85%	-
Total		19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	2.60%	13.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Engineer	206	APPOINT	143,640	125,083	125,083	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE73	-	-	95,832	-	-	1.00
Superintendent of Highways	206	GRADE69	-	-	78,841	-	-	1.00
Senior Administrative Manager	206	GRADE64	-	-	62,978	-	-	1.00
Project Manager	206	GRADE63	-	-	58,832	-	-	1.00
Departmental Controller	206	GRADE61	-	-	55,188	-	-	1.00
Department Network Support Analyst	206	GRADE61	-	-	55,554	-	-	1.00
Administrative Support III	206	GRADE54	-	-	77,099	-	-	1.50
Right Of Way Agent	206	GRADE54	-	-	41,226	-	-	1.00
Building Maintenance Worker I	206	GRADE53	-	-	90,903	-	-	2.00
Administrative Support II	206	GRADE52	-	-	76,379	-	-	2.00
Deputy Director of Public Works	206	GRADE141	107,120	90,880	-	1.00	1.00	-
Superintendent of Highways	206	GRADE137	72,200	75,470	-	1.00	1.00	-
Senior Administrative Manager	206	GRADE132	61,323	59,148	-	1.00	1.00	-
Departmental Controller	206	GRADE129	49,935	51,083	-	1.00	1.00	-
Department Network Support Analyst	206	GRADE129	48,241	53,142	-	1.00	1.00	-
Project Manager	206	GRADE129	47,295	50,606	-	1.00	1.00	-
Administrative Support III	206	GRADE122	18,695	19,836	-	0.50	0.50	-
Building Maintenance Worker I	206	GRADE121	67,350	74,917	-	2.00	2.00	-
Right Of Way Agent	206	GRADE121	37,425	41,221	-	1.00	1.00	-
Administrative Support II	206	GRADE120	33,946	37,403	-	1.00	1.00	-
Administrative Support I	206	GRADE118	34,133	37,604	-	1.00	1.00	-
Administrative Support III	206	FROZEN	53,206	56,347	-	1.00	1.00	-
Subtotal					817,915			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,938			
Overtime/On Call/Holiday Pay					-			
Benefits					437,225			
Total Personnel Budget					1,292,078	13.50	13.50	13.50

• Director's Office

The Director/County Engineer provides leadership and senior guidance to the entire division. The Deputy Director of Public Works is responsible for all engineering and planning functions, including the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	410,360	478,541	453,364	453,364	411,510	(41,854)	-9.2%
Contractual Services	13,478	12,354	20,580	20,580	17,751	(2,829)	-13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	499	1,532	2,500	2,500	2,595	95	3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	424,337	492,427	476,444	476,444	431,856	(44,588)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	549,846	643,137	824,148	824,148	880,569	56,421	6.8%
Contractual Services	726,739	907,191	835,851	835,851	829,554	(6,297)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,800	107,137	64,172	59,660	65,000	5,340	9.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	76,997	-	-	-	-	-	0.0%
Total Expenditures	1,422,383	1,657,465	1,724,171	1,719,659	1,775,123	55,464	3.2%
Revenues							
Taxes	5,569,133	5,984,211	4,863,105	4,863,105	5,148,007	284,902	5.9%
Intergovernmental	5,054,880	4,867,453	5,156,483	5,156,483	4,965,289	(191,194)	-3.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	42,876	49,647	44,391	44,391	30,678	(13,712)	-30.9%
Total Revenues	10,666,890	10,901,310	10,063,978	10,063,978	10,143,974	79,996	0.8%
Full-Time Equivalents (FTEs)	11.00	10.00	10.50	10.50	10.50	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, Sedgwick County voters 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 (GO) bonds are also typically issued to support these improvements. The County also works with the Kansas Department of Transportation (KDOT) and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.8%
Total Expenditures	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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.

Daniel Schrant, P.E.
Deputy Director

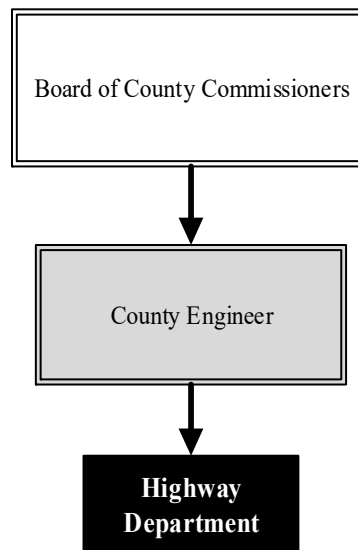
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Overview

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

- Rehabilitated two bridge structures on North Ridge Road while maintaining two-way traffic throughout construction with the use of temporary traffic signals
- Started rehabilitation of the Zoo Boulevard bridge over the M.S. 'Mitch' Mitchell Floodway to extend the life of the bridge
- Received the American Public Works Association (APWA) Kansas Chapter Project of the Year award for emergency repairs on the 63rd Street South Bridge over the Arkansas River



Accomplishments and Strategic Results

Accomplishments

Highway Engineering continues to successfully complete projects despite an overwhelmed construction market and huge increases in materials and labor. Additionally, traffic engineering engaged the Kansas Department of Transportation (KDOT) to complete a Local Road Safety Plan with the goal of obtaining an independent review of all paved roads within unincorporated Sedgwick County. Completion of this plan also makes the County eligible for Federal funding of systemic safety improvement projects through the High Risk Rural Roads program.

Strategic Results

Every two years, Engineering staff complete an inspection of all County maintained bridges. The results are compiled into a report which is used to aid in determining 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 70 years. In 2024, Public Works has a goal of replacing 12 bridges with a deck area of almost 13,000 square feet.

Highway Engineering's current strategic results include: 1) the road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved; 2) a bridge sufficiency rating of at least 85.0 percent, and the current rating is 88.2 percent; and 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 5.3 percent.

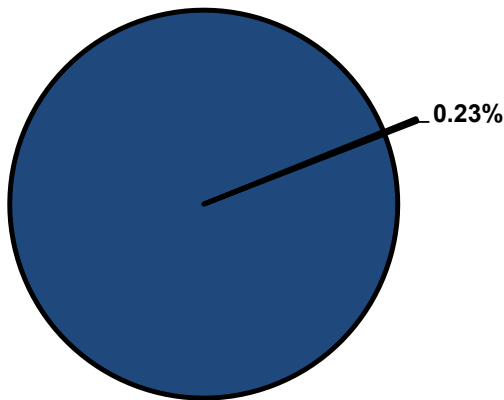


Significant Budget Adjustments

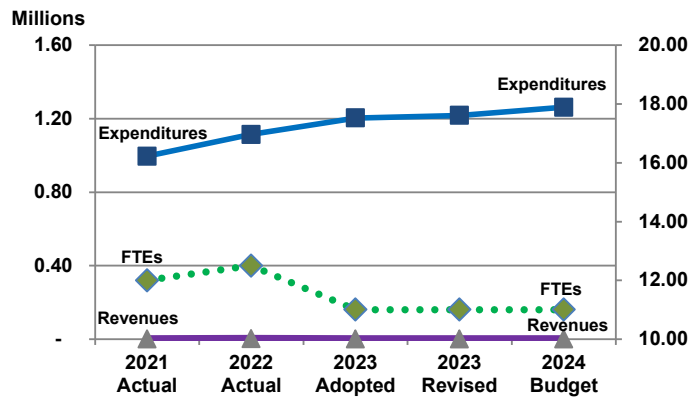
There are no significant adjustments to Highway Engineering's 2024 budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	855,961	1,002,492	1,061,799	1,061,799	1,145,969	84,170	7.93%
Contractual Services	92,405	100,262	116,917	125,917	90,658	(35,259)	-28.00%
Debt Service	-	-	-	-	-	-	-
Commodities	47,187	11,900	26,000	30,512	25,500	(5,012)	-16.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	995,553	1,114,653	1,204,716	1,218,228	1,262,127	43,899	3.60%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	1,418	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	224	-	-	233	233	-
Total Revenues	-	1,642	-	-	233	233	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	12.50	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	12.50	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Highway Fund	995,553	1,114,653	1,204,716	1,218,228	1,262,127	43,899	3.60%
Total Expenditures	995,553	1,114,653	1,204,716	1,218,228	1,262,127	43,899	3.60%

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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Engineering & Design	206	640,904	685,790	647,472	647,472	692,635	6.98%	6.00
Inspection & Testing	206	78,906	76,717	203,366	203,366	212,689	4.58%	1.00
Survey	206	275,742	352,147	353,878	367,390	356,803	-2.88%	4.00
Total		995,553	1,114,653	1,204,716	1,218,228	1,262,127	3.60%	11.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Engineering Manager	206	GRADE71	-	-	98,756	-	-	1.00
Senior Engineer	206	GRADE68	-	-	209,083	-	-	2.00
Construction Manager	206	GRADE67	-	-	101,690	-	-	1.00
Bridge Inspection Team Leader	206	GRADE59	-	-	59,526	-	-	1.00
Deputy County Surveyor	206	GRADE59	-	-	68,786	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE59	-	-	55,937	-	-	1.00
Computer Aided Design Technician	206	GRADE57	-	-	43,902	-	-	1.00
Engineering Technician	206	GRADE56	-	-	44,699	-	-	1.00
Surveyor	206	GRADE56	-	-	58,573	-	-	1.00
Engineering Technician	206	GRADE51	-	-	49,088	-	-	1.00
Engineering Manager	206	GRADE139	89,648	98,756	-	1.00	1.00	-
Construction Manager	206	GRADE136	66,560	79,589	-	1.00	1.00	-
Senior Engineer	206	GRADE136	179,190	197,329	-	2.00	2.00	-
Deputy County Surveyor	206	GRADE127	64,022	67,795	-	1.00	1.00	-
Senior Computer Aided Design Technician	206	GRADE127	46,322	51,039	-	1.00	1.00	-
Bridge Inspection Team Leader	206	GRADE126	53,697	59,170	-	1.00	1.00	-
Surveyor	206	GRADE124	54,101	58,573	-	1.00	1.00	-
Computer Aided Design Technician	206	GRADE123	38,018	37,794	-	1.00	1.00	-
Engineering Technician	206	GRADE123	84,334	93,787	-	2.00	2.00	-
Subtotal					790,040			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					38,611			
Overtime/On Call/Holiday Pay					-			
Benefits					317,318			
Total Personnel Budget					1,145,969	11.00	11.00	11.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	595,467	671,436	622,472	622,472	667,635	45,163	7.3%
Contractual Services	6,152	11,494	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,284	2,859	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	640,904	685,790	647,472	647,472	692,635	45,163	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	6.00	6.00	6.00	-	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.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,438	(449)	108,189	108,189	140,318	32,129	29.7%
Contractual Services	70,750	70,869	88,177	88,177	65,371	(22,806)	-25.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,719	6,296	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,906	76,717	203,366	203,366	212,689	9,323	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	1,418	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	1,418	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.50	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	258,056	331,505	331,138	331,138	338,016	6,878	2.1%
Contractual Services	15,503	17,898	18,740	27,740	15,287	(12,453)	-44.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,184	2,744	4,000	8,512	3,500	(5,012)	-58.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,742	352,147	353,878	367,390	356,803	(10,587)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	224	-	-	233	233	0.0%
Total Revenues	-	224	-	-	233	233	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.

Jerry Martin
Highway Superintendent

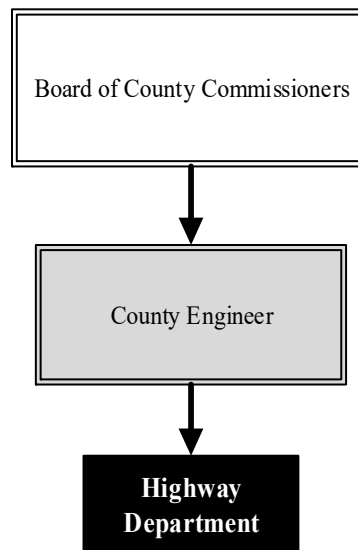
1144 S. Seneca St.
Wichita, KS 67213

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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 a fifth centrally located yard. 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 607 bridges. Staff executes much of the rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, traffic sign 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

- Successfully completed rock shoulder maintenance in all four quadrants of the County to keep the highways safe for all users
- Continued focus on safety by reviving a department safety committee to compliment County-wide safety efforts and actively keep operator and crew safety at the forefront
- Replaced four aging dump trucks in 2023, increasing operational readiness by reducing vehicle downtime and providing reliable equipment for both trucking materials and use for snow removal operations



Accomplishments and Strategic Results

Accomplishments

Highway Maintenance crews have been able to help meet the department goal that 16.7 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 607 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.

Strategic goals for the Program include the day-to-day maintenance of more than 600 miles of road and 607 bridges to ensure a safe and secure infrastructure for the community. One strategic goal was for 10.0 percent or less of county bridges found to be structurally deficient. The 2022 result was 5.3 percent. Another strategic goal was for there to be 10.0 percent or less of County roads with a gravel surface. The result for 2022 was 6.5 percent.

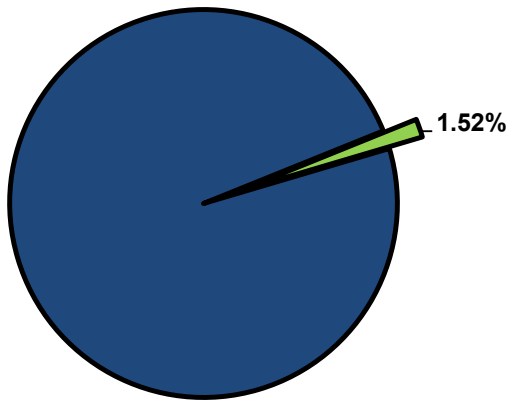


Significant Budget Adjustments

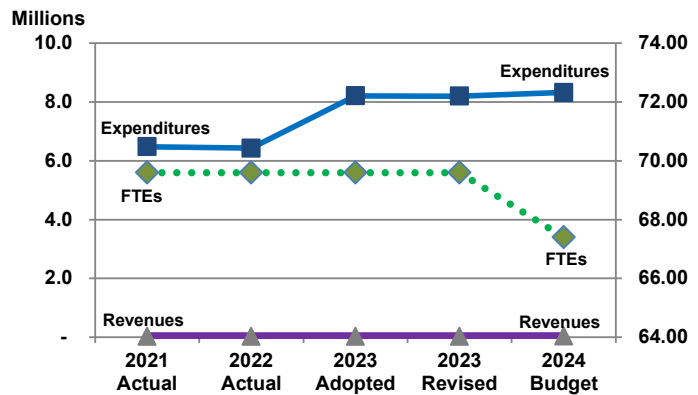
Significant adjustments to Highway Road and Bridge Maintenance's 2024 budget include the elimination of 1.0 full-time equivalent (FTE) Equipment Operator I position (\$59,202) and the elimination of 1.2 FTE Seasonal Mower positions (\$6,519).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,256,405	3,050,542	4,312,688	4,312,688	5,038,719	726,031	16.83%
Contractual Services	2,982,263	3,124,313	3,577,793	3,568,793	3,005,810	(562,983)	-15.78%
Debt Service	-	-	-	-	-	-	-
Commodities	241,410	256,996	320,000	320,000	279,000	(41,000)	-12.81%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	122,048	1.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	27,045	30,040	27,594	27,594	30,662	3,068	11.12%
Total Revenues	27,045	30,040	27,594	27,594	30,662	3,068	11.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	67.40	(2.20)	-3.16%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	67.40	(2.20)	-3.16%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Highway Fund	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	122,048	1.49%
Total Expenditures	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	122,048	1.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of 1.0 FTE Equipment Operator I position	(59,202)		(1.00)
Elimination of 1.2 FTE Seasonal Mower positions	(6,519)		(1.20)

Total (65,721) - (2.20)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Traffic	206	622,487	605,341	522,426	522,426	589,958	12.93%	6.00
Clonmel Yard	206	1,216,547	1,142,262	1,415,403	1,415,403	1,521,709	7.51%	12.90
Andale Yard	206	1,029,516	1,085,813	1,406,717	1,406,717	1,461,614	3.90%	12.60
East Yard	206	928,322	1,009,173	1,360,707	1,360,707	1,474,933	8.39%	12.60
North Yard	206	984,151	847,837	1,335,640	1,335,640	1,329,875	-0.43%	12.30
Aggregate Materials	206	646,517	775,042	808,505	859,505	865,815	0.73%	4.00
Bridge & Concrete	206	450,953	486,597	539,210	539,210	626,618	16.21%	6.00
Truck Crew	206	601,585	479,786	746,874	686,874	378,008	-44.97%	1.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	1.49%	67.40

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Area Foreman	206	GRADE59	-	-	302,846	-	-	5.00
Crew Foreman	206	GRADE59	-	-	106,502	-	-	2.00
Traffic Operations & Maintenance Sup.	206	GRADE59	-	-	66,458	-	-	1.00
Signal Electrician	206	GRADE58	-	-	50,749	-	-	1.00
Area Crew Chief	206	GRADE57	-	-	210,474	-	-	4.00
Crew Chief	206	GRADE57	-	-	159,980	-	-	3.00
Equipment Operator III	206	GRADE56	-	-	1,027,496	-	-	22.00
Welder	206	GRADE56	-	-	49,623	-	-	1.00
Equipment Operator II	206	GRADE55	-	-	303,438	-	-	7.00
Bridge Crewman	206	GRADE54	-	-	157,048	-	-	4.00
Truck Driver	206	GRADE53	-	-	237,198	-	-	6.00
Traffic Technician II	206	GRADE52	-	-	77,223	-	-	2.00
Equipment Operator I	206	GRADE51	-	-	197,490	-	-	6.00
Traffic Technician I	206	GRADE51	-	-	32,760	-	-	1.00
Area Foreman	206	GRADE126	229,466	254,800	-	5.00	5.00	-
Signal Electrician	206	GRADE126	40,851	44,995	-	1.00	1.00	-
Traffic Operations & Maintenance Sup.	206	GRADE126	56,347	62,028	-	1.00	1.00	-
Area Crew Chief	206	GRADE124	175,344	182,075	-	4.00	4.00	-
Crew Foreman	206	GRADE124	44,999	101,425	-	1.00	2.00	-
Crew Chief	206	GRADE123	127,026	139,865	-	3.00	3.00	-
Equipment Operator III	206	GRADE122	794,313	868,108	-	22.00	22.00	-
Welder	206	GRADE122	42,682	47,016	-	1.00	1.00	-
Bridge Crewman	206	GRADE121	128,595	140,668	-	4.00	4.00	-
Equipment Operator II	206	GRADE120	186,108	204,751	-	6.00	6.00	-
Traffic Technician II	206	GRADE119	65,770	69,324	-	2.00	2.00	-
Truck Driver	206	GRADE119	183,388	197,982	-	6.00	6.00	-
Equipment Operator I	206	GRADE118	193,627	207,756	-	7.00	7.00	-
Traffic Technician I	206	GRADE117	27,814	28,204	-	1.00	1.00	-
Seasonal Mower	206	EXCEPT	17,949	18,000	12,000	3.60	3.60	2.40
Crew Foreman	206	FROZEN	27,750	-	-	1.00	-	-
Equipment Operator II	206	FROZEN	50,378	54,371	-	1.00	1.00	-
Subtotal					2,991,286			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					175,454			
Overtime/On Call/Holiday Pay					-			
Benefits					1,871,980			
Total Personnel Budget					5,038,719	69.60	69.60	67.40

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	377,830	341,169	414,435	414,435	460,861	46,426	11.2%
Contractual Services	167,173	177,474	77,991	77,991	99,097	21,106	27.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,484	86,698	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	622,487	605,341	522,426	522,426	589,958	67,532	12.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	26,571	29,200	27,105	27,105	29,788	2,683	9.9%
Total Revenues	26,571	29,200	27,105	27,105	29,788	2,683	9.9%
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 roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	647,660	549,976	762,604	762,604	988,624	226,020	29.6%
Contractual Services	554,813	573,915	632,799	632,799	515,085	(117,714)	-18.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,074	18,371	20,000	20,000	18,000	(2,000)	-10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,216,547	1,142,262	1,415,403	1,415,403	1,521,709	106,306	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	300	91	308	308	94	(214)	-69.3%
Total Revenues	300	91	308	308	94	(214)	-69.3%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	12.90	(0.60)	-4.4%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	612,244	627,139	811,477	811,477	937,352	125,874	15.5%
Contractual Services	386,802	442,547	545,240	545,240	499,262	(45,978)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,469	16,127	50,000	50,000	25,000	(25,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,029,516	1,085,813	1,406,717	1,406,717	1,461,614	54,896	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	98	19	19	102	84	446.7%
Total Revenues	18	98	19	19	102	84	446.7%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	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 roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	489,798	502,095	781,169	781,169	927,978	146,810	18.8%
Contractual Services	418,634	470,732	529,538	529,538	508,955	(20,583)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,891	36,346	50,000	50,000	38,000	(12,000)	-24.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	928,322	1,009,173	1,360,707	1,360,707	1,474,933	114,227	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	138	29	144	144	31	(113)	-78.6%
Total Revenues	138	29	144	144	31	(113)	-78.6%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	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 roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	535,771	424,393	767,735	767,735	896,545	128,811	16.8%
Contractual Services	433,971	409,117	547,905	547,905	413,330	(134,575)	-24.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,409	14,326	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	984,151	847,837	1,335,640	1,335,640	1,329,875	(5,764)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	9	19	19	9	(10)	-51.3%
Total Revenues	18	9	19	19	9	(10)	-51.3%
Full-Time Equivalents (FTEs)	12.90	12.90	12.90	12.90	12.30	(0.60)	-4.7%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	183,445	212,451	272,398	332,398	315,307	(17,092)	-5.1%
Contractual Services	396,979	505,245	481,107	472,107	495,508	23,401	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,093	57,347	55,000	55,000	55,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	646,517	775,042	808,505	859,505	865,815	6,309	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	590	-	-	614	614	0.0%
Total Revenues	-	590	-	-	614	614	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	5.00	4.00	(1.00)	-20.0%

• 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 large culverts on a three to five-year rotation to ensure structural integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	300,750	305,560	373,320	373,320	431,946	58,626	15.7%
Contractual Services	133,437	153,861	150,890	150,890	179,672	28,782	19.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,766	27,176	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	450,953	486,597	539,210	539,210	626,618	87,408	16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	13	-	-	14	14	0.0%
Total Revenues	-	13	-	-	14	14	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 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.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	108,907	87,759	129,551	69,551	80,107	10,556	15.2%
Contractual Services	490,454	391,421	612,323	612,323	294,901	(317,422)	-51.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,224	606	5,000	5,000	3,000	(2,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	601,585	479,786	746,874	686,874	378,008	(308,866)	-45.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	9	-	-	9	9	0.0%
Total Revenues	-	9	-	-	9	9	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.00	1.00	-	0.0%

• Storm Contingency

The 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Noxious Weeds

Mission: Promote and perform sustainable noxious weed management practices that maintain or improve agricultural productivity in Sedgwick County.

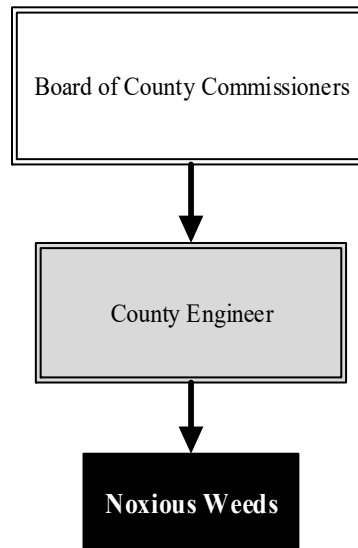
Mark Furry
Director of Noxious Weeds

901 W. Stillwell St.
 Wichita, KS 67217
 316.660.7459

mark.furry@sedgwick.gov

Overview

Noxious Weeds controls and eradicates noxious weeds in Sedgwick County, as required by K.S.A. 2-13. 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 460 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

One of Noxious Weeds' strategic goals was to complete inspections and treatments on 75.0 percent of property owned by the Kansas Department of Transportation (KDOT). In 2022, the Department completed inspections and treatments on 2,200 acres of property, or 99.0 percent of the contracted amount.

Another strategic goal was to complete inspections and treat, as needed, 75.0 percent of County-owned property and right-of-ways for noxious weeds. In 2022, the Department inspected and treated, as needed, 2,775 of 3,260 acres, or 85.1 percent.

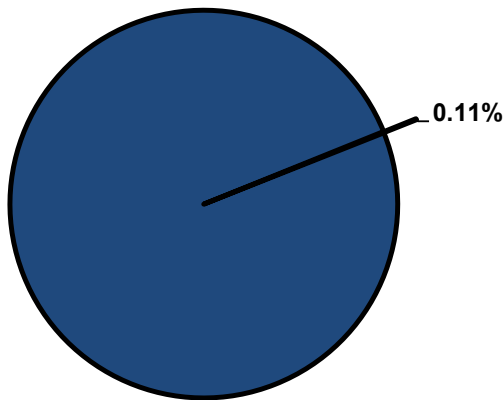


Significant Budget Adjustments

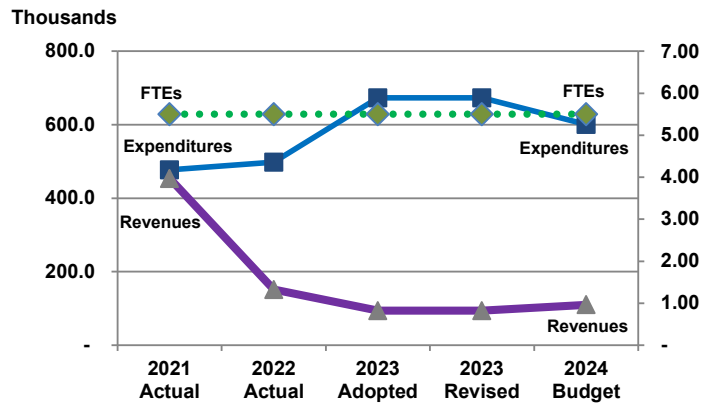
Significant adjustments to Noxious Weeds' 2024 budget include a decrease in interfund transfers due to moving the Noxious Weeds Fund balance to the General Fund (\$82,008) and a decrease in contractuals due to the final payment of administrative fees from the Noxious Weeds Fund (\$23,530).

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	303,053	339,240	388,687	388,687	427,478	38,791	9.98%
Contractual Services	90,678	81,218	102,759	102,759	73,593	(29,166)	-28.38%
Debt Service	-	-	-	-	-	-	-
Commodities	83,305	77,495	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	82,008	82,008	-	(82,008)	-100.00%
Total Expenditures	477,036	497,953	673,083	673,083	600,700	(72,383)	-10.75%
Revenues							
Tax Revenues	363,784	45,507	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	89,808	105,733	93,436	93,436	110,005	16,568	17.73%
All Other Revenue	106	-	110	110	-	(110)	-100.00%
Total Revenues	453,698	151,240	93,546	93,546	110,005	16,458	17.59%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Noxious Weeds	477,036	-	105,538	105,538	-	(105,538)	-100.00%
General Fund	-	497,953	567,545	567,545	600,700		5.84%
Total Expenditures	477,036	497,953	673,083	673,083	600,700	(105,538)	-10.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to moving Noxious Weeds Fund balance to General Fund	(82,008)		
Decrease in contractuals due to final payment of administrative fees from Noxious Weeds Fund	(23,530)		

Total	(105,538)	-	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Noxious Weeds	Multi.	477,036	497,953	673,083	673,083	600,700	-10.75%	5.50
Total		477,036	497,953	673,083	673,083	600,700	-10.75%	5.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Noxious Weed Director	110	GRADE65	-	-	75,739	-	-	1.00
Senior Herbicide Applicator	110	GRADE57	-	-	55,254	-	-	1.00
Administrative Support III	110	GRADE54	-	-	20,752	-	-	0.50
Herbicide Applicator	110	GRADE51	-	-	109,787	-	-	3.00
Noxious Weed Director	110	GRADE133	61,853	68,137	-	1.00	1.00	-
Senior Herbicide Applicator	110	GRADE124	42,856	47,197	-	1.00	1.00	-
Administrative Support III	110	GRADE122	18,695	19,836	-	0.50	0.50	-
Herbicide Applicator	110	GRADE118	90,305	105,290	-	3.00	3.00	-
Subtotal					261,532			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					12,251			
Overtime/On Call/Holiday Pay					-			
Benefits					153,695			
Total Personnel Budget					427,478	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 Manager

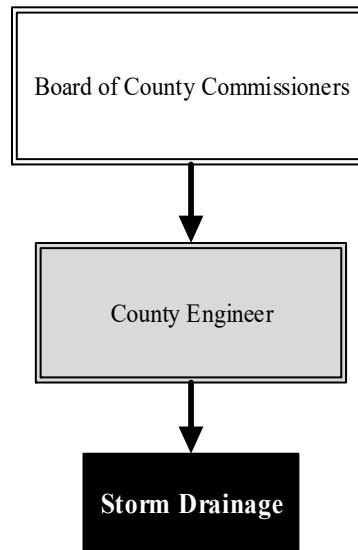
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Overview

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

- Cut brush and removed sediment from over 20 drainage structures along township and County roads
- Installed a structural stormwater best management practice (BMP) in the Oaklawn Improvement District which will improve water quality discharges to the Arkansas River
- Completed stream bank stabilization of Spring Creek, south of Derby and upstream of K-15
- Inventoried and inspected over 2,000 cross road culverts and bridges for the purpose of improving drainage throughout the County



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 future levee certification. This certification of 100 miles of levees is required by the Federal Emergency Management Agency (FEMA) and keeps property owners from increased insurance rates.

Storm Drainage has several strategic goals to track performance. One goal was the cleaning and repair of at least four hot spot streams. The 2022 result for this was five hot spots cleaned and repaired. Hot spots are smaller projects that have a relatively big impact on a drainage system, for example a log jam or a series of log jams that are removed that clear a larger problem area. Another strategic goal was to clear 20 bridge openings of trees and debris. The 2022 result for this was 13 bridge openings cleared of trees and debris.

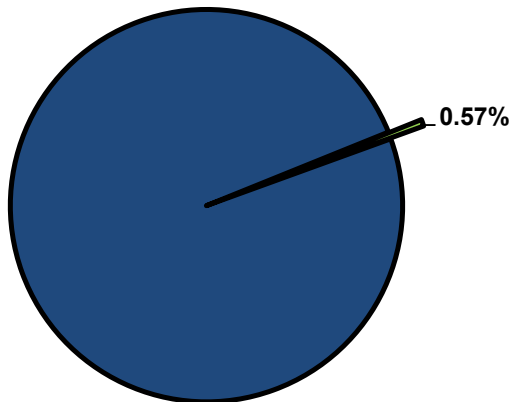


Significant Budget Adjustments

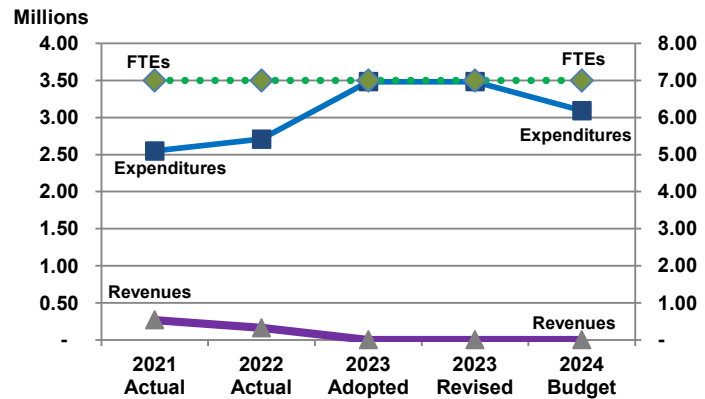
Significant adjustments to Storm Drainage's 2024 budget include a decrease in interfund transfers due to 2023 Capital Improvement Plan (CIP) projects (\$1,360,187), an increase in funding for the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2024 CIP (\$760,187), and an increase in funding for Flood Control to match the funding agreement with the City of Wichita (\$161,241).

Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	511,109	510,682	571,436	571,249	636,821	65,572	11.48%
Contractual Services	1,379,668	1,268,063	1,549,727	1,549,914	1,695,266	145,352	9.38%
Debt Service	-	-	-	-	-	-	-
Commodities	2,628	5,000	2,700	2,700	2,700	-	0.00%
Capital Improvements	-	-	1,360,187	-	760,187	760,187	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	657,500	925,000	-	1,360,187	-	(1,360,187)	-100.00%
Total Expenditures	2,550,905	2,708,745	3,484,050	3,484,050	3,094,974	(389,076)	-11.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	268,391	160,264	-	-	-	-	-
Total Revenues	268,391	160,264	-	-	-	-	-
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	2,550,905	2,708,745	3,484,050	3,484,050	3,094,974	(389,076)	-11.17%
Total Expenditures	2,550,905	2,708,745	3,484,050	3,484,050	3,094,974	(389,076)	-11.17%

	Expenditures	Revenues	FTEs
Decrease in interfund transfers for 2023 CIP projects	(1,360,187)		
Increase in funding for a 2024 CIP project	760,187		
Increase in funding to match the Flood Control Agreement with the City of Wichita	161,241		

Budget Summary by Program

2024 Adopted Budget Page 468

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Senior Engineer	110	GRADE68	-	-	92,806	-	-	1.00
Crew Foreman	110	GRADE59	-	-	72,071	-	-	1.00
Crew Chief	110	GRADE57	-	-	62,902	-	-	1.00
Equipment Operator III	110	GRADE56	-	-	165,762	-	-	3.00
Administrative Support I	110	GRADE51	-	-	37,024	-	-	1.00
Senior Engineer	110	GRADE136	84,247	92,806	-	1.00	1.00	-
Crew Foreman	110	GRADE124	56,160	59,426	-	1.00	1.00	-
Crew Chief	110	GRADE123	51,147	56,281	-	1.00	1.00	-
Equipment Operator III	110	GRADE122	160,285	175,369	-	4.00	4.00	-
Subtotal					430,565			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,716			
Overtime/On Call/Holiday Pay					-			
Benefits					183,540			
Total Personnel Budget					636,821	7.00	7.00	7.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	393,487	384,140	441,039	440,852	501,644	60,792	13.8%
Contractual Services	202,254	209,734	216,018	216,018	200,631	(15,387)	-7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,628	5,000	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	598,369	598,874	659,757	659,570	704,975	45,405	6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,060,926	1,002,864	1,254,025	1,254,212	1,415,453	161,241	12.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	1,360,187	-	760,187	760,187	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	657,500	925,000	-	1,360,187	-	(1,360,187)	-100.0%
Total Expenditures	1,718,426	1,927,864	2,614,212	2,614,399	2,175,640	(438,759)	-16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	268,391	160,264	-	-	-	-	0.0%
Total Revenues	268,391	160,264	-	-	-	-	0.0%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	117,622	126,542	130,397	130,397	135,177	4,780	3.7%
Contractual Services	116,488	55,466	79,684	79,684	79,182	(502)	-0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	234,111	182,007	210,081	210,081	214,359	4,278	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

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.

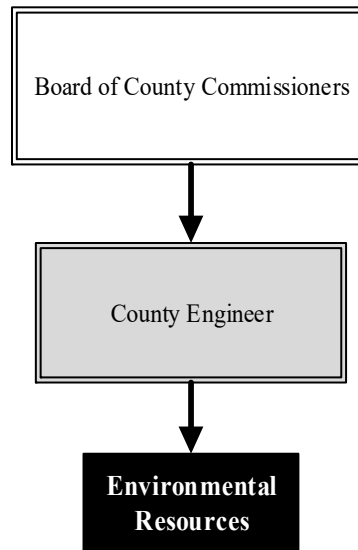
Susan Erlenwein
Director

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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 69,790 coupons over ten years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 1,275,787 pounds of hazardous waste from 13,802 citizens in 2022
- Provided an electronic waste collection event in 2022 that collected 234,915 pounds of electronic waste from 2,452 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 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. Due to this program, the number of Kansas Department of Health and Environment (KDHE) declared impaired surface water bodies in Sedgwick County has decreased by 80.0 percent. The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2022, 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 an electronic 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, and the Department tracks several strategic goals related to their services. One strategic goal was to provide one large annual special waste event each year. In 2022, Environmental Resources provided an electronic waste collection event that received 234,915 tires from 2,452 vehicles. Another strategic goal was to inspect each solid waste disposal facility randomly on a weekly basis for a minimum number of 156 inspections. In 2022, 160 inspections were completed. A third strategic goal was to inspect 1,693 water outfalls annually for illicit water discharges. In 2021, 1,693 water outfalls were inspected for illicit discharges.

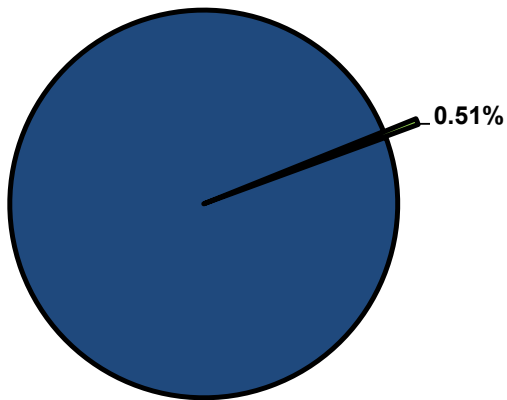


Significant Budget Adjustments

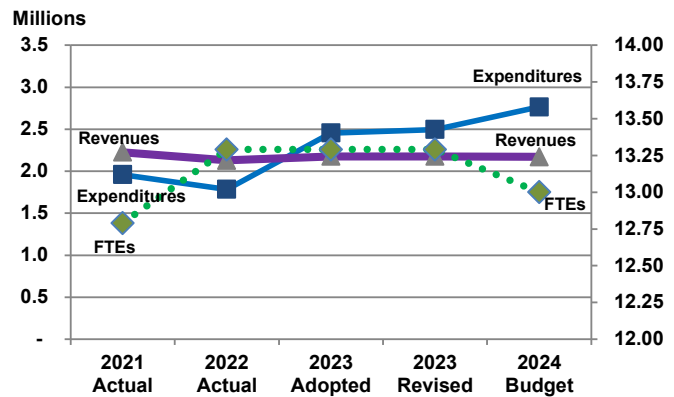
Significant adjustments to Environmental Resources' 2024 budget include an increase in contractals due to increased household hazardous waste disposal costs (\$248,100), a decrease in contractals due to one-time grant funding in 2023 (\$41,760), a decrease in licenses and permits revenue to bring in-line with anticipated actuals (\$36,135), an increase in charges for services revenue to bring in-line with anticipated actuals (\$31,163), and the elimination of 0.29 full-time equivalent (FTE) Environmental Inspector position (\$19,975).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	860,446	977,481	1,014,702	1,014,702	1,099,148	84,447	8.32%
Contractual Services	972,145	741,993	1,357,885	1,399,645	1,584,972	185,327	13.24%
Debt Service	-	-	-	-	-	-	-
Commodities	45,326	63,906	81,496	81,496	81,496	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,572	-	-	-	-	-	-
Total Expenditures	1,958,489	1,783,380	2,454,083	2,495,843	2,765,616	269,774	10.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	92,800	-	-	-	-	-	-
Charges for Services	2,076,350	2,107,687	2,118,948	2,118,948	2,150,111	31,163	1.47%
All Other Revenue	57,446	21,330	57,639	57,639	21,356	(36,283)	-62.95%
Total Revenues	2,226,596	2,129,017	2,176,587	2,176,587	2,171,467	(5,120)	-0.24%
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	12.49	12.49	12.49	12.20	(0.29)	-2.32%
Total FTEs	12.79	13.29	13.29	13.29	13.00	(0.29)	-2.18%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	125,506	128,232	139,195	139,195	147,246	8,051	5.78%
Solid Waste	1,832,983	1,562,348	2,314,888	2,314,888	2,618,370	303,483	13.11%
Misc. Grants	-	92,800	-	41,760	-	(41,760)	-100.00%
Total Expenditures	1,958,489	1,783,380	2,454,083	2,495,843	2,765,616	269,774	10.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to an increase in household hazardous waste disposal costs	248,100		
Decrease in contractals due to one-time grant funding in 2023	(41,760)		
Decrease in licenses and permits revenue to bring in-line with anticipated actuals		(36,135)	
Increase in charges for services revenue to bring in-line with anticipated actuals		31,163	
Elimination of 0.29 FTE Environmental Inspector position	(19,975)		(0.29)
Total	186,365	(4,972)	(0.29)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Env. Resources Admin.	110	85,506	88,232	99,195	99,195	107,246	8.12%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	Multi.	165,305	275,700	231,405	273,165	237,712	-12.98%	2.30
Solid Waste Enforcement	208	99,042	99,603	116,072	116,072	110,843	-4.50%	1.00
Waste Minimization	208	188,750	188,754	243,519	243,519	234,511	-3.70%	1.50
Special Projects	208	386,500	331,044	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	993,386	760,047	977,891	977,891	1,289,305	31.85%	7.40
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,958,489	1,783,380	2,454,083	2,495,843	2,765,616	10.81%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Environmental Resources	110	GRADE70	-	-	37,252	-	-	0.30
Environmental Resources Project Mgr.	110	GRADE60	-	-	29,302	-	-	0.50
Director of Environmental Resources	110	GRADE137	30,295	33,327	-	0.30	0.30	-
Environmental Resources Project Mgr.	110	GRADE127	26,599	29,302	-	0.50	0.50	-
Director of Environmental Resources	208	GRADE70	-	-	86,922	-	-	0.70
HHW Operations Supervisor	208	GRADE61	-	-	61,723	-	-	1.00
Environmental Resources Project Mgr.	208	GRADE60	-	-	29,302	-	-	0.50
Senior Environmental Inspector	208	GRADE59	-	-	135,416	-	-	2.00
Zoning Inspector	208	GRADE57	-	-	50,558	-	-	1.00
Administrative Support III	208	GRADE54	-	-	88,031	-	-	2.00
Senior Technician - HHW	208	GRADE54	-	-	93,494	-	-	2.00
HHW Technician	208	GRADE52	-	-	119,037	-	-	3.00
Director of Environmental Resources	208	GRADE137	70,689	77,763	-	0.70	0.70	-
HHW Operations Supervisor	208	GRADE129	49,067	54,049	-	1.00	1.00	-
Environmental Resources Project Mgr.	208	GRADE127	26,599	29,302	-	0.50	0.50	-
Senior Environmental Inspector	208	GRADE127	119,918	129,303	-	2.00	2.00	-
Environmental Inspector	208	GRADE123	10,237	10,960	-	0.29	0.29	-
Zoning Inspector	208	GRADE123	35,526	39,133	-	1.00	1.00	-
Administrative Support III	208	GRADE122	79,093	86,081	-	2.00	2.00	-
Senior Technician - HHW	208	GRADE120	73,882	81,311	-	2.00	2.00	-
HHW Technician	208	GRADE118	59,509	65,551	-	2.00	2.00	-
HHW Technician	208	FROZEN	43,763	46,342	-	1.00	1.00	-
Subtotal					731,037			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,876			
Overtime/On Call/Holiday Pay					-			
Benefits					339,236			
Total Personnel Budget					1,099,148	13.29	13.29	13.00

• 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 handling and 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, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	76,631	82,534	85,533	85,533	93,584	8,051	9.4%
Contractual Services	7,796	4,213	11,331	11,331	11,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,080	1,484	2,331	2,331	2,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,506	88,232	99,195	99,195	107,246	8,051	8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	690	175	175	690	515	294.3%
Total Revenues	-	690	175	175	690	515	294.3%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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): Miscellaneous Grants 279 / Solid Waste 208

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	164,886	175,239	197,082	197,082	203,389	6,306	3.2%
Contractual Services	-	92,800	29,208	70,968	29,208	(41,760)	-58.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	419	7,660	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	165,305	275,700	231,405	273,165	237,712	(35,454)	-13.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	92,800	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	212	70	221	221	73	(148)	-67.0%
Total Revenues	93,012	70	221	221	73	(148)	-67.0%
Full-Time Equivalents (FTEs)	2.59	2.59	2.59	2.59	2.30	(0.29)	-11.2%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	93,163	99,453	98,863	98,863	104,307	5,444	5.5%
Contractual Services	4,941	-	14,225	14,225	3,552	(10,673)	-75.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	938	150	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,042	99,603	116,072	116,072	110,843	(5,229)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	126,444	164,276	128,986	128,986	166,834	37,848	29.3%
All Other Revenue	57,234	20,570	57,243	57,243	20,593	(36,650)	-64.0%
Total Revenues	183,678	184,846	186,229	186,229	187,427	1,198	0.6%
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.

Fund(s): Solid Waste 208

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	122,894	133,068	134,406	134,406	141,971	7,565	5.6%
Contractual Services	65,857	52,542	103,231	103,231	86,658	(16,573)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,144	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	188,750	188,754	243,519	243,519	234,511	(9,008)	-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)	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	384,791	331,044	496,000	496,000	496,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,709	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	386,500	331,044	496,000	496,000	496,000	-	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%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	402,872	487,187	498,817	498,817	555,898	57,080	11.4%
Contractual Services	468,761	221,393	413,890	413,890	668,223	254,333	61.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,180	51,467	65,184	65,184	65,184	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,572	-	-	-	-	-	0.0%
Total Expenditures	993,386	760,047	977,891	977,891	1,289,305	311,413	31.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,949,906	1,943,411	1,989,962	1,989,962	1,983,277	(6,685)	-0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,949,906	1,943,411	1,989,962	1,989,962	1,983,277	(6,685)	-0.3%
Full-Time Equivalents (FTEs)	6.90	7.40	7.40	7.40	7.40	-	0.0%

• Storm Debris Contingency

The Storm Debris Contingency was established within the Solid Waste Fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): Solid Waste 208

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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%

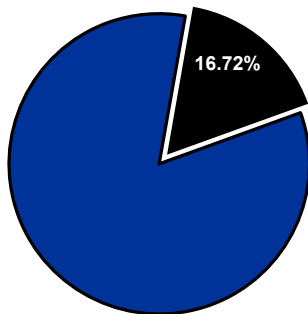


Public Services

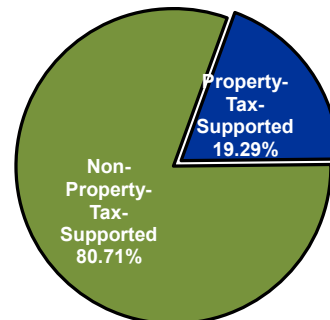
Inside:

			2024 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2024 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
482	Public Services Community Programs	251,000	251,000	-	-	-	-
487	COMCARE	55,255,302	5,469,669	-	19,207	49,766,426	-
545	Department on Aging and Disabilities	20,318,457	2,510,351	-	3,108,938	14,699,167	-
589	Health Department	15,477,169	6,251,939	-	-	9,225,229	-
Total		91,301,927	14,482,959	-	3,128,145	73,690,823	-

% 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 Community Programs' mission is to promote health and wellness, independence, and improved functioning for individuals served.*

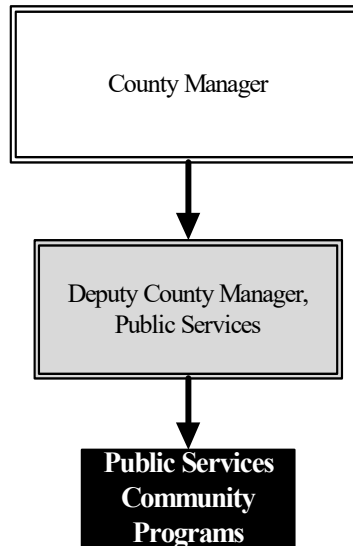
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Overview

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) of Sedgwick County. The CAC connects resources and services together under one roof to more efficiently and effectively serve children and families who have experienced abuse. Primary stakeholders include the Exploited and Missing Child Unit (EMCU), which is a three-way partnership between the Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office. Multiple other community partners also collaborate with the CAC for services provided to children and families following abuse.



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			
	2022 Actual	2023 Revised	2024 Budget
Child Advocacy Center	\$205,000	\$205,000	\$218,000
Miscellaneous	-	\$33,000	\$33,000
Total	\$205,000	\$238,000	\$251,000



Accomplishments and Strategic Results

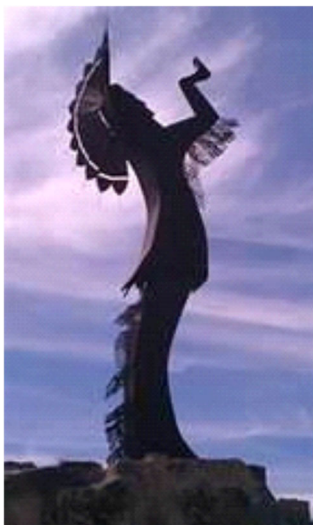
Accomplishments

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 2022, the CAC was responsible for serving a total of 1,701 abused or neglected children (an increase of 75 children from 2021) and 1,286 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.

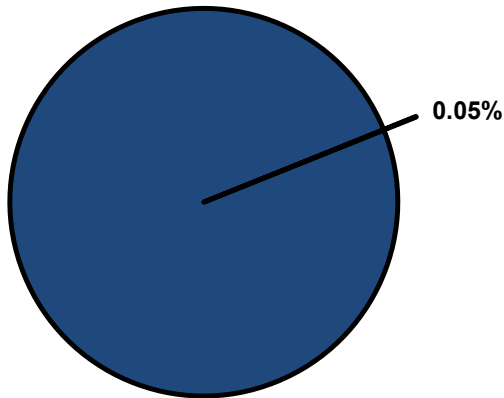


Significant Budget Adjustments

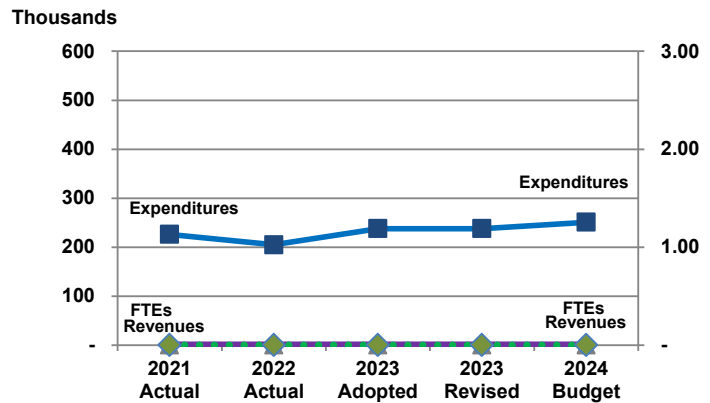
Significant adjustments to the Public Services Community Program's 2024 budget include a \$13,000 increase in contractals to match contributions made to the CAC by other entities.

Departmental Graphical Summary

Public Services Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	205,000	205,000	238,000	238,000	251,000	13,000	5.46%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	21,179	-	-	-	-	-	-
Total Expenditures	226,179	205,000	238,000	238,000	251,000	13,000	5.46%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
COMCARE	205,000	-	-	-	-	-	-
General Fund	-	205,000	238,000	238,000	251,000	13,000	5.46%
COMCARE Grants	21,179	-	-	-	-	-	-
Total Expenditures	226,179	205,000	238,000	238,000	251,000	13,000	5.46%

• Community Programs

Budget was established in 2023 and 2024 for limited-time funding for the Mental Health and Substance Abuse Coalition.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	33,000	33,000	33,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	21,179	-	-	-	-	-	0.0%
Total Expenditures	21,179	-	33,000	33,000	33,000	-	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%

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to coordinate resources and services under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office together formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a Multi-Disciplinary Team for handling child abuse cases. Services provided by these stakeholders include social work from DCF and investigations from the Sheriff's Office and the WPD. COMCARE provides referral options in assisting children and families with coping with the mental issues regarding these types of cases. 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.

Fund(s): Comprehensive Community Care 202 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,000	205,000	205,000	205,000	218,000	13,000	6.3%
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	218,000	13,000	6.3%
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%

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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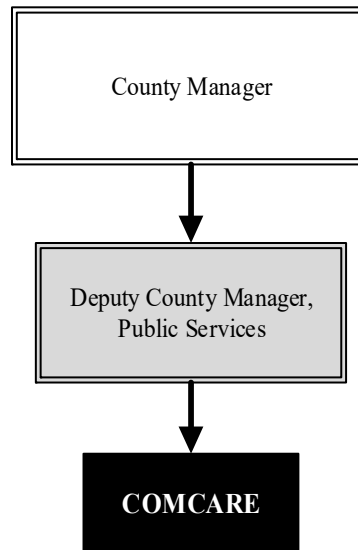
joan.tammany@sedgwick.gov

Overview

COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile crisis response, are available to assist individuals with urgent behavioral health needs and are provided 24/7.

COMCARE 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*
- *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 achieved provisional certification as a Certified Behavioral Health Clinic (CCBHC) which resulted in a new payment model for COMCARE, and has allowed enhanced services to be provided to the community. Core to the certification is a focus on increasing access and enhancing outcome measures
- COMCARE became a 988 Lifeline Center, part of the network of lifeline centers responding to local calls to the new three-digit national Suicide and Crisis Lifeline
- COMCARE engaged in a robust effort to recruit and retain workforce, including aggressive recruitment efforts



Accomplishments and Strategic Results

Accomplishments

COMCARE became one of the first six centers in Kansas to receive provisional certification as a CCBHC and was able to demonstrate compliance with required criteria defined by the State of Kansas.

The teen led suicide prevention campaign, *Zero Reasons Why*, more than doubled its presence in local school districts and established a solid teen council that met regularly to identify ways to reduce the stigma of mental illness, build community support, and commit to education around suicide prevention and youth struggles with their mental health.

COMCARE, with support of the Sedgwick County Board of County Commissioners (BOCC), deployed a new CCBHC pay plan in an effort to retain existing staff and broaden the workforce through recruitment efforts. This was well received and resulted in an increase of direct service providers in the agency.

Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2022 and December 31, 2022, COMCARE delivered 30 Mental Health First Aid Training classes focused on adults and youth, for a total of over 450 participants. This is a 34.0 percent increase in participants over the previous year.

COMCARE will see growth in the number of new youth serviced.

- While COMCARE served the same number of new youth in 2022 as in 2021, the acuity of need was much greater and capacity to serve was limited by workforce challenges.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons experiencing a crisis situation in the community.

- Between January 1, 2022 and December 31, 2022, COMCARE participated in 1,018 ICT-1 Co-Responder Team calls. In addition, COMCARE's Mobile Crisis Response Teams responded to 613 requests, an increase of 4.0 percent over 2021, and a 30.0 percent increase from 2020. Of those in 2022, only 40.0 percent of requests were from persons known to COMCARE, demonstrating this is a community-wide resource.

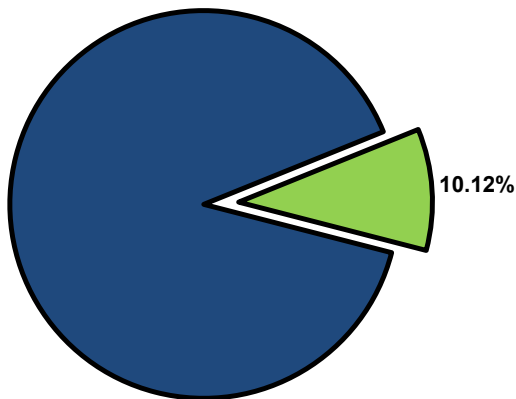


Significant Budget Adjustments

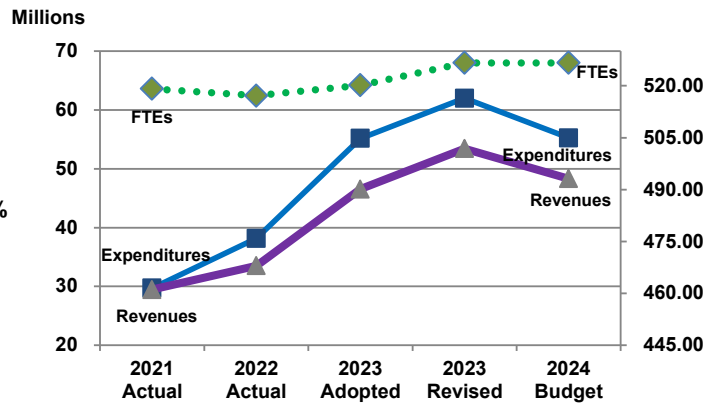
Significant adjustments to COMCARE's 2024 budget include a decrease in expenditures (\$3,077,726) due to the CCBHC Substance Abuse and Mental Health Services (SAMHSA) grant ending, a decrease in revenues due to a decrease in CCBHC - ICT funding (\$3,000,000) and the CCBHC SAMHSA grant ending in 2023 (\$2,035,000), a \$1,822,077 increase in charges for services and \$1,378,460 decrease in contractuals to bring in-line with anticipated actuals, a decrease in revenues and expenditures (\$1,459,201) due to the timing of grants received in 2023, a \$772,623 decrease in contractuals due to final payment of admin. fees in 2023, a decrease in revenues (\$540,000) and expenditures (\$115,315) due to the 988 Transition Grant ending in 2023, a \$256,840 decrease in transfers out due to moving the COMCARE Tax Fund balance to the General Fund in 2023, and a \$19,207 increase in transfers out to move the remaining fund balance.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	20,144,826	27,828,236	37,682,768	43,210,710	40,155,493	(3,055,216)	-7.07%
Contractual Services	9,298,650	9,889,623	16,176,854	17,187,096	14,142,180	(3,044,916)	-17.72%
Debt Service	-	-	-	-	-	-	-
Commodities	222,940	335,817	930,331	1,004,416	772,207	(232,209)	-23.12%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	191,301	-	(191,301)	-100.00%
Interfund Transfers	40,000	106,626	410,155	410,155	185,421	(224,734)	-54.79%
Total Expenditures	29,706,416	38,160,302	55,200,108	62,003,678	55,255,301	(6,748,376)	-10.88%
Revenues							
Tax Revenues	3,750,154	579,400	106,626	106,626	108,759	2,133	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	12,960,164	14,807,539	15,502,652	22,374,953	15,452,023	(6,922,930)	-30.94%
Charges for Services	12,623,291	17,373,286	30,744,936	30,754,569	32,555,695	1,801,126	5.86%
All Other Revenue	125,707	743,840	200,954	200,954	196,220	(4,734)	-2.36%
Total Revenues	29,459,316	33,504,065	46,555,168	53,437,102	48,312,697	(5,124,405)	-9.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	53.50	52.50	52.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	465.65	464.65	467.65	474.15	474.15	-	0.00%
Total FTEs	519.15	517.15	520.15	526.65	526.65	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,287,020	4,455,079	4,897,212	4,897,212	5,469,669	572,457	11.69%
COMCARE	3,311,474	(19,207)	1,029,463	1,029,463	19,207	(1,010,256)	-98.13%
COMCARE Grants	24,448,805	33,085,925	48,003,855	54,807,424	48,498,860	(6,308,564)	-11.51%
Spec. Alcohol & Drug Prog.	40,000	106,626	153,315	153,315	166,214	12,899	8.41%
Housing Grants	619,118	531,880	1,116,263	1,116,263	1,101,351	(14,912)	-1.34%
Stimulus Funds	-	-	-	-	-	-	-
Total Expenditures	29,706,416	38,160,302	55,200,108	62,003,678	55,255,301	(6,748,376)	-10.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to the CCBHC SAMHSA grant ending in 2023	(3,077,726)		
Decrease in revenues due to a decrease in CCBHC - ICT funding		(3,000,000)	
Decrease in revenues due to the CCBHC SAMHSA grant ending in 2023		(2,035,000)	
Increase in charges for services to bring in-line with anticipated actuals		1,822,077	
Decrease in revenues and expenditures due to the timing of grants received in 2023	(1,459,201)	(1,459,204)	
Decrease in contractals to bring in-line with anticipated actuals	(1,378,460)		
Decrease in contractals due to final payment of admin. fees from the COMCARE Tax Fund in 2023	(772,623)		
Decrease in revenues and expenditures due to the 988 Transition Grant ending in 2023	(115,315)	(540,000)	
Decrease in transfers out due to moving COMCARE Tax Fund balance to the General Fund in 2023	(256,840)	.	
Increase in transfers out due to moving remaining COMCARE Tax Fund balance to the Equip. Res.	19,207		
Total	(7,040,958)	(5,212,127)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Admin. & Operations	Multi.	6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	-45.37%	65.75
Adult Services	Multi.	6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	7.80%	104.00
Community Crisis Center	Multi.	5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	-13.01%	150.75
Children's Services	252	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	2.37%	161.00
Medical Services	252	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	10.46%	45.15
Total		29,706,416	38,160,302	55,200,108	62,003,678	55,255,301	-10.88%	526.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Supervisor I	110	GRADE56	-	-	113,831	-	-	2.00
Administrative Support V	110	GRADE56	-	-	84,449	-	-	2.00
Bookkeeper	110	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	110	GRADE51	-	-	283,275	-	-	8.00
Director of Mental Health	110	GRADE142	112,652	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	110	GRADE137	71,342	-	-	1.00	-	-
Mental Health Program Manager	110	GRADE135	203,391	-	-	3.00	-	-
COMCARE Finance Director	110	GRADE132	82,035	-	-	1.00	-	-
Mental Health Team Supervisor	110	GRADE132	109,533	-	-	2.00	-	-
Sr. Manager of Care Coordination	110	GRADE132	62,389	-	-	1.00	-	-
Clinical QMHP	110	GRADE130	49,670	-	-	1.00	-	-
Qualified Mental Health Professional	110	GRADE130	198,638	-	-	4.00	-	-
COMCARE Housing Manager	110	GRADE127	43,749	-	-	1.00	-	-
COMCARE Billing Manager	110	GRADE126	55,869	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	410,072	-	-	10.00	-	-
Substance Use Disorder Counselor	110	GRADE126	133,245	-	-	3.00	-	-
Administrative Supervisor I	110	GRADE124	86,861	98,438	-	2.00	2.00	-
Administrative Support V	110	GRADE124	88,554	83,163	-	2.00	2.00	-
Bookkeeper	110	GRADE119	29,617	31,075	-	1.00	1.00	-
COMCARE Billing Specialist	110	GRADE119	71,077	-	-	2.00	-	-
Administrative Support I	110	GRADE118	233,563	257,772	-	8.00	8.00	-
Bonus Pay QMHP	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist	110	EXCEPT	122,931	157,426	157,426	4.50	4.50	4.50
PT Qualified Mental Health Professional	110	EXCEPT	112,240	217,368	217,368	3.50	3.50	3.50
Director of Mental Health	110	RANGDS24	-	140,000	140,000	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	110	RANGDS17	-	96,481	96,481	-	1.00	1.00
Mental Health Program Manager	110	RANGDS16	-	255,946	255,946	-	3.00	3.00
Clinical QMHP	110	RANGDS15	-	78,630	78,630	-	1.00	1.00
Mental Health Team Supervisor	110	RANGDS15	-	158,781	158,781	-	2.00	2.00
Qualified Mental Health Professional	110	RANGDS14	-	298,554	298,554	-	4.00	4.00
Substance Use Disorder Counselor	110	RANGEDS9	-	184,434	184,434	-	3.00	3.00
Integrated Care Specialist III	110	RANGEDS7	-	522,538	522,538	-	10.00	10.00
COMCARE Finance Director	110	RANGEAD8	-	91,968	91,968	-	1.00	1.00
Sr. Manager of Care Coordination	110	RANGEAD7	-	68,727	68,727	-	1.00	1.00
COMCARE Housing Manager	110	RANGEAD6	-	57,150	57,150	-	1.00	1.00
COMCARE Billing Manager	110	RANGEAD5	-	61,547	61,547	-	1.00	1.00
COMCARE Billing Specialist	110	RANGEAD2	-	85,072	85,072	-	2.00	2.00
Benefited PT APRN	252	CONTRACT	-	62,000	62,000	-	0.80	0.80
Benefited PT Clinical Director	252	CONTRACT	367,863	190,000	190,000	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	258,572	289,600	289,600	1.00	1.00	1.00
Clinical Director	252	CONTRACT	666,481	791,800	791,800	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	-	1,259,758	1,259,758	-	11.00	11.00
Psychiatric APRN Supervisor	252	CONTRACT	-	121,520	121,520	-	1.00	1.00
PT ARNP	252	CONTRACT	-	24,742	24,742	-	0.50	0.50
PT Psychiatrist	252	CONTRACT	-	88,152	88,152	-	0.50	0.50
Senior Administrative Manager	252	GRADE64	-	-	70,916	-	-	1.00
Operations Manager	252	GRADE62	-	-	56,031	-	-	1.00
Systems Analyst	252	GRADE62	-	-	125,304	-	-	2.00
Project Manager	252	GRADE60	-	-	38,116	-	-	0.75
Senior Customer Support Analyst	252	GRADE60	-	-	54,344	-	-	1.00
Grant Manager	252	GRADE59	-	-	57,785	-	-	1.00
Management Analyst I	252	GRADE59	-	-	105,299	-	-	2.00
Administrative Supervisor I	252	GRADE56	-	-	114,014	-	-	3.00
Administrative Support V	252	GRADE56	-	-	83,622	-	-	2.00
Bookkeeper	252	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	252	GRADE51	-	-	580,352	-	-	17.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Psychiatric APRN	252	GRADE141	1,139,232	-	-	11.00	-	-
Psychiatric APRN Supervisor	252	GRADE141	84,934	-	-	1.00	-	-
Director of Clinical & Rehab Services	252	GRADE139	95,260	-	-	1.00	-	-
Director of Clinical Services	252	GRADE139	77,036	-	-	1.00	-	-
Director of Crisis Services	252	GRADE139	77,037	-	-	1.00	-	-
Director of Quality & CCBHC	252	GRADE139	77,037	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	252	GRADE137	69,879	-	-	1.00	-	-
Director of COMCARE Administration	252	GRADE137	95,775	-	-	1.00	-	-
HELD - Senior Clinical Psychologist II	252	GRADE136	133,120	-	-	2.00	-	-
Director of Psychiatric Nursing	252	GRADE135	63,393	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	887,500	-	-	14.00	-	-
IT & Application System Director	252	GRADE133	59,221	-	-	1.00	-	-
Clinical QMHP	252	GRADE132	171,131	-	-	3.00	-	-
Mental Health Team Supervisor	252	GRADE132	717,466	-	-	13.00	-	-
Performance Improvement Specialist	252	GRADE132	54,766	-	-	1.00	-	-
Qualified Mental Health Professional	252	GRADE132	54,758	-	-	1.00	-	-
Senior Administrative Manager	252	GRADE132	55,854	58,593	-	1.00	1.00	-
Clinical QMHP	252	GRADE130	1,193,436	-	-	24.00	-	-
Integrated Care Specialist IV	252	GRADE130	420,341	-	-	9.00	-	-
Operations Manager	252	GRADE130	50,653	53,144	-	1.00	1.00	-
Qualified Mental Health Professional	252	GRADE130	2,635,427	-	-	53.00	-	-
Recruit Therapist	252	GRADE130	49,660	-	-	1.00	-	-
Systems Analyst	252	GRADE130	120,879	111,433	-	2.00	2.00	-
Grant Manager	252	GRADE129	52,456	57,785	-	1.00	1.00	-
Project Manager	252	GRADE129	47,372	52,185	-	0.75	0.75	-
Senior Customer Support Analyst	252	GRADE129	48,732	53,689	-	1.00	1.00	-
CCBHC Staff Development Coord.	252	GRADE128	45,053	-	-	1.00	-	-
Psychiatric Registered Nurse	252	GRADE128	613,121	-	-	12.00	-	-
Mental Health Team Leader	252	GRADE127	348,982	-	-	8.00	-	-
Integrated Care Specialist III	252	GRADE126	2,828,349	-	-	69.00	-	-
Management Analyst I	252	GRADE126	85,671	90,012	-	2.00	2.00	-
Qualified Mental Health Professional	252	GRADE126	40,851	-	-	1.00	-	-
Substance Use Disorder Counselor	252	GRADE126	124,113	-	-	3.00	-	-
Administrative Supervisor I	252	GRADE124	133,899	106,554	-	3.00	3.00	-
Administrative Support V	252	GRADE124	74,861	79,697	-	2.00	2.00	-
Administrative Technician	252	GRADE124	37,055	-	-	1.00	1.00	1.00
HELD - Integrated Care Specialist II	252	GRADE124	666,994	-	-	18.00	-	-
Integrated Care Specialist II	252	GRADE124	3,680,170	-	-	98.00	-	-
Patient Navigator Coordinator	252	GRADE124	37,806	-	-	1.00	-	-
Psychiatric Medical Assistant	252	GRADE124	45,968	-	-	1.00	-	-
Psychiatric LPN	252	GRADE123	84,802	-	-	2.00	-	-
COMCARE Billing Specialist	252	GRADE122	36,005	-	-	1.00	-	-
Bookkeeper	252	GRADE119	29,028	31,360	-	1.00	1.00	-
COMCARE Billing Specialist	252	GRADE119	222,853	-	-	7.00	-	-
HELD - COMCARE Billing Specialist	252	GRADE119	29,028	-	-	1.00	-	-
Administrative Support I	252	GRADE118	522,527	525,027	-	17.00	17.00	-
Certified Peer Support Specialist	252	GRADE118	27,661	-	-	1.00	-	-
Psychiatric Medical Assistant	252	GRADE116	73,692	-	-	2.00	-	-
Certified Peer Support Specialist	252	GRADE115	71,265	-	-	3.00	-	-
Vital Signs Technician	252	GRADE115	26,010	-	-	1.00	-	-
2nd Attendant Care Worker	252	EXCEPT	47,504	22,500	22,500	4.50	4.50	4.50
2nd Position	252	EXCEPT	27,501	5,000	5,000	1.00	1.00	1.00
Benefited PT APRN	252	EXCEPT	10,000	5,000	5,000	1.60	0.80	0.80
Bonus Pay QMHP	252	EXCEPT	42,504	25,000	32,500	5.00	5.00	5.00
2nd Attendant Care Worker	252	EXCEPT	35,004	-	-	5.00	5.00	5.00
Bonus Pay QMHP	252	EXCEPT	30,002	-	-	2.50	2.50	2.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Certified Peer Support Specialist	252	EXCEPT	7,501	-	-	1.50	1.50	1.50
PT Integrated Care Specialist	252	EXCEPT	5,001	-	-	1.00	1.00	1.00
PT Psychiatric APRN	252	EXCEPT	-	-	-	-	1.50	1.50
HELD - PT ARNP	252	EXCEPT	21,658	-	-	0.50	-	-
PT Certified Peer Support Specialist	252	EXCEPT	40,150	104,688	95,188	4.00	4.00	4.00
PT Integrated Care Specialist	252	EXCEPT	97,414	95,535	50,000	5.50	5.50	5.50
PT Integrated Care Specialist III	252	EXCEPT	209,038	236,646	102,500	6.00	8.50	8.50
PT Mental Health Transportation Spec.	252	EXCEPT	5,001	31,200	31,200	1.00	1.00	1.00
PT Psychiatric Medical Assistant	252	EXCEPT	18,533	22,786	22,786	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	50,000	-	-	0.50	-	-
PT Qualified Mental Health Profess.	252	EXCEPT	444,292	628,903	352,567	13.25	13.25	13.25
PT Supervisor - Clinical QMHP	252	EXCEPT	102,039	114,186	114,186	1.50	1.50	1.50
HELD - PT Psychiatric APRN	252	EXFLAT	9,000	-	-	1.50	-	-
Director of Clinical & Rehab Services	252	RANGDS18	-	106,881	106,881	-	1.00	1.00
Director of Clinical Services	252	RANGDS18	-	94,414	94,414	-	1.00	1.00
Director of Crisis Services	252	RANGDS18	-	96,306	96,306	-	1.00	1.00
Director of Quality & CCBHC	252	RANGDS18	-	102,914	102,914	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	252	RANGDS17	-	88,237	88,237	-	1.00	1.00
Director of Psychiatric Nursing	252	RANGDS16	-	82,468	82,468	-	1.00	1.00
HELD - Senior Clinical Psychologist II	252	RANGDS16	-	-	-	-	2.00	2.00
Mental Health Program Manager	252	RANGDS16	-	1,194,111	1,194,111	-	14.00	14.00
Clinical QMHP	252	RANGDS15	-	553,417	553,417	-	7.00	7.00
Integrated Care Specialist II	252	RANGDS15	-	-	77,070	-	-	1.00
Mental Health Team Supervisor	252	RANGDS15	-	1,091,300	1,091,300	-	14.00	14.00
Performance Improvement Specialist	252	RANGDS15	-	78,609	78,609	-	1.00	1.00
CCBHC Staff Development Coord.	252	RANGDS14	-	73,467	73,467	-	1.00	1.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	20.00	20.00
Integrated Care Specialist IV	252	RANGDS14	-	-	72,028	-	-	1.00
Psychiatric Registered Nurse	252	RANGDS14	-	942,846	942,846	-	12.00	12.00
Qualified Mental Health Professional	252	RANGDS14	-	4,018,673	4,018,673	-	55.00	55.00
Recruit Therapist	252	RANGDS14	-	72,028	72,028	-	1.00	1.00
Mental Health Team Leader	252	RANGDS9	-	517,297	517,297	-	9.00	9.00
Substance Use Disorder Counselor	252	RANGDS9	-	174,388	174,388	-	3.00	3.00
Integrated Care Specialist IV	252	RANGDS8	-	504,712	451,942	-	9.00	8.00
Patient Navigator Coordinator	252	RANGDS8	-	52,749	52,749	-	1.00	1.00
Integrated Care Specialist III	252	RANGDS7	-	3,721,370	3,721,370	-	72.00	72.00
Integrated Care Specialist II	252	RANGDS6	-	4,762,264	4,900,168	-	115.00	114.00
Certified Peer Support Specialist	252	RANGDS1	-	152,069	152,069	-	4.00	4.00
Director of COMCARE Administration	252	RANGEAD9	-	107,379	107,379	-	1.00	1.00
IT & Application System Director	252	RANGEAD8	-	81,315	81,315	-	1.00	1.00
Psychiatric LPN	252	RANGEAD4	-	100,901	100,901	-	2.00	2.00
Psychiatric Medical Assistant	252	RANGEAD3	-	150,010	150,010	-	3.00	3.00
COMCARE Billing Specialist	252	RANGEAD2	-	320,554	320,554	-	9.00	9.00
Vital Signs Technician	252	RANGEAD1	-	34,008	34,008	-	1.00	1.00
SPC Housing Coordinator	273	GRADE126	40,851	-	-	1.00	-	-
SPC Housing Coordinator	273	RANGDS8	-	52,749	52,749	-	1.00	1.00
Subtotal					27,539,362			
Add:								
Budgeted Personnel Savings					(51,716)			
Compensation Adjustments					957,201			
Overtime/On Call/Holiday Pay					20,065			
Benefits					11,690,582			
Total Personnel Budget					40,155,493	520.15	526.65	526.65

COMCARE - Administration & Operations

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

Joan Tammany, LMLP
Executive Director

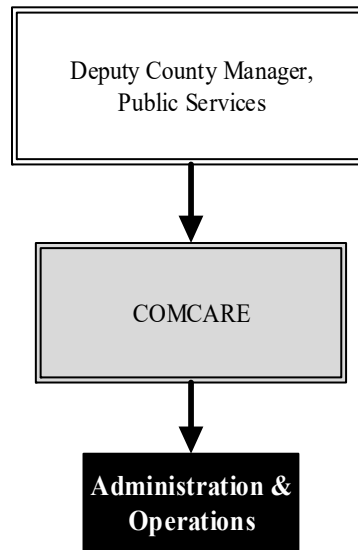
271 W. 3rd St. N., Suite 600
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Overview

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 eight groups of activities to support other operations within COMCARE. They include Administration, Finance, 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*
- *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 5,698 record requests from external entities in 2022 with an average turnaround time of two days
- COMCARE Billing staff processed 132,844 electronic claims that totaled \$28.2 million in charges in 2022
- COMCARE Operations staff monitored 400 contracts and agreements in 2022
- In 2022, the coronavirus disease (COVID-19) continued to bring a variety of challenges including 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.

In 2022, COMCARE successfully implemented a new billing methodology for the Medicaid beneficiaries that went from a fee-for-service model to a pay-per-service (daily payment) model as required for the new Certified Community Behavioral Health Clinic (CCBHC) certification.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. IT plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

Strategic Results

In 2022, COMCARE - Administration and Operations had the following goals and results:

- COMCARE will strive to reach 99.0 percent claim acceptance on initial electronic claim submission. On average, claims will be submitted 99.0 percent of the time without error. Between January 1, 2022 and December 31, 2022, COMCARE averaged 98.3 percent claim acceptance on initial claim submission.
- COMCARE will offer at least three staff trainings annually focused on Evidence-Based protocols, military or veterans, or cultural competencies. In 2021, COMCARE - Administration and Operations offered five classes, with a total of 706 total hours of staff training completed. In 2022, 16 classes were offered, with a total of 3,212 total hours of staff training completed.

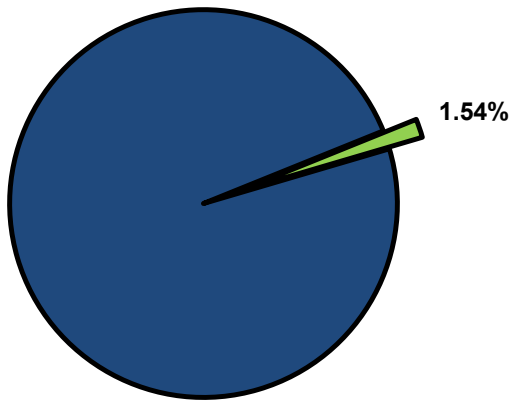


Significant Budget Adjustments

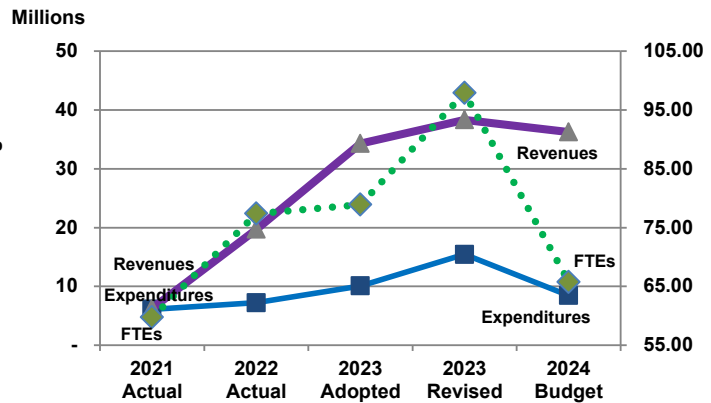
Significant adjustments to the COMCARE - Administration and Operations 2024 budget include a decrease in expenditures (\$3,077,726) due to a Substance Abuse and Mental Health Services (SAMHSA) grant ending in 2023, a decrease in revenues (\$3,000,000) due to a decrease in CCBHC - ICT funding, a \$2,874,005 increase in charges for services to bring in-line with anticipated actuals, a decrease in personnel (\$2,243,350) due to the transfer of 32.15 full-time equivalent (FTE) positions to various programs, a decrease in revenues (\$2,035,000) due to a SAMHSA grant ending, a decrease in contractuals due to the final payment of administrative fees from the COMCARE Tax Fund in 2023, a decrease in transfers out (\$256,840) due to moving the COMCARE Tax Fund balance to the General Fund in 2023, and a \$19,207 increase in transfers out due to moving the remaining COMCARE Tax Fund balance to the Equipment Reserve Fund in 2024.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,316,248	5,470,577	5,962,949	10,418,703	5,302,068	(5,116,635)	-49.11%
Contractual Services	2,702,103	1,631,536	3,430,323	4,252,727	2,717,078	(1,535,649)	-36.11%
Debt Service	-	-	-	-	-	-	-
Commodities	70,066	115,105	429,506	468,924	397,907	(71,017)	-15.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	45,000	-	(45,000)	-100.00%
Interfund Transfers	-	-	256,840	256,840	19,207	(237,633)	-92.52%
Total Expenditures	6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	(7,005,934)	-45.37%
Revenues							
Tax Revenues	3,663,467	459,874	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,175,170	7,381,540	10,886,800	14,886,800	9,971,865	(4,914,935)	-33.02%
Charges for Services	324,036	11,254,483	23,394,115	23,394,115	26,268,120	2,874,005	12.29%
All Other Revenue	74,983	627,660	47,453	47,453	29,975	(17,478)	-36.83%
Total Revenues	6,237,657	19,723,556	34,328,368	38,328,368	36,269,960	(2,058,408)	-5.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	44.75	64.40	65.90	84.90	52.75	(32.15)	-37.87%
Total FTEs	59.75	77.40	78.90	97.90	65.75	(32.15)	-32.84%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	73,552	1,480,086	1,594,555	1,596,539	1,696,961	100,423	6.29%
COMCARE	2,256,334	(18,861)	1,029,463	1,029,463	19,207	(1,010,256)	-98.13%
COMCARE Grants	3,139,413	5,224,114	6,339,337	11,699,929	5,618,740	(6,081,189)	-51.98%
Housing Grants	619,118	531,880	1,116,263	1,116,263	1,101,351	(14,912)	-1.34%
Stimulus Funds	-	-	-	-	-	-	-
Total Expenditures	6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	(7,005,934)	-45.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to the CCBHC SAMHSA grant ending in 2023	(3,077,726)		
Decrease in revenues due to a decrease in CCBHC - ICT funding		(3,000,000)	
Increase in charges for services to bring in-line with anticipated actuals		2,874,005	
Decrease in personnel due to the transfer of 32.15 FTE to various programs	(2,243,350)		(32.15)
Decrease in revenues due to the CCBHC SAMHSA grant ending in 2023		(2,035,000)	
Decrease in contractals due to final payment of admin. fees from the COMCARE Tax Fund in 2023	(772,623)		
Decrease in transfers out due to moving COMCARE Tax Fund balance to the General Fund in 2023	(256,840)		
Increase in transfers out due to moving remaining COMCARE Tax Fund balance to the Equip. Res.	19,207		
Total	(6,331,332)	(2,160,995)	(32.15)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
COMCARE - Admin.	Multi.	2,648,404	1,804,464	3,527,119	3,481,801	2,471,479	-29.02%	22.75
COMCARE - Finance	Multi.	536,816	456,014	711,013	654,467	708,401	8.24%	11.00
Housing First	Multi.	263,199	236,840	279,100	279,100	298,539	6.96%	2.00
COMCARE - Quality Imp.	252	201,530	276,478	414,549	653,884	933,417	42.75%	11.50
COMCARE - Info. Tech.	252	994,077	863,665	1,475,682	1,475,682	1,625,233	10.13%	5.00
Integrated Care	252	122,870	214,926	262,247	262,247	286,274	9.16%	3.00
CCBHC	252	702,403	2,801,012	2,293,645	2,817,726	-	-100.00%	-
CCBHC - ICT IA	252	-	31,939	-	4,701,024	1,011,565	-78.48%	9.50
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	619,118	531,880	1,116,263	1,116,263	1,101,351	-1.34%	1.00
Total		6,088,417	7,217,218	10,079,618	15,442,194	8,436,260	-45.37%	65.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support V	110	GRADE56	-	-	84,449	-	-	2.00
Bookkeeper	110	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	110	GRADE51	-	-	32,760	-	-	1.00
Director of Mental Health	110	GRADE142	112,652	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	110	GRADE137	71,342	-	-	1.00	-	-
COMCARE Finance Director	110	GRADE132	82,035	-	-	1.00	-	-
Sr. Manager of Care Coordination	110	GRADE132	62,389	-	-	1.00	-	-
COMCARE Housing Manager	110	GRADE127	43,749	-	-	1.00	-	-
COMCARE Billing Manager	110	GRADE126	55,869	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	40,851	-	-	1.00	-	-
Administrative Support V	110	GRADE124	88,554	83,163	-	2.00	2.00	-
Bookkeeper	110	GRADE119	29,617	31,075	-	1.00	1.00	-
COMCARE Billing Specialist	110	GRADE119	71,077	-	-	2.00	-	-
Administrative Support I	110	GRADE118	27,664	29,877	-	1.00	1.00	-
Director of Mental Health	110	RANGDS24	-	140,000	140,000	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	110	RANGDS17	-	96,481	96,481	-	1.00	1.00
Integrated Care Specialist III	110	RANGDS7	-	50,232	50,232	-	1.00	1.00
COMCARE Finance Director	110	RANGEAD8	-	91,968	91,968	-	1.00	1.00
Sr. Manager of Care Coordination	110	RANGEAD7	-	68,727	68,727	-	1.00	1.00
COMCARE Housing Manager	110	RANGEAD6	-	57,150	57,150	-	1.00	1.00
COMCARE Billing Manager	110	RANGEAD5	-	61,547	61,547	-	1.00	1.00
COMCARE Billing Specialist	110	RANGEAD2	-	85,072	85,072	-	2.00	2.00
Psychiatric APRN	252	CONTRACT	-	100,158	-	-	0.95	-
Senior Administrative Manager	252	GRADE64	-	-	70,916	-	-	1.00
Operations Manager	252	GRADE62	-	-	56,031	-	-	1.00
Systems Analyst	252	GRADE62	-	-	125,304	-	-	2.00
Project Manager	252	GRADE60	-	-	38,116	-	-	0.75
Senior Customer Support Analyst	252	GRADE60	-	-	54,344	-	-	1.00
Grant Manager	252	GRADE59	-	-	57,785	-	-	1.00
Management Analyst I	252	GRADE59	-	-	105,299	-	-	2.00
Administrative Support V	252	GRADE56	-	-	83,622	-	-	2.00
Bookkeeper	252	GRADE53	-	-	36,118	-	-	1.00
Administrative Support I	252	GRADE51	-	-	111,939	-	-	3.00
Psychiatric APRN	252	GRADE141	104,658	-	-	0.95	-	-
Director of Clinical Services	252	GRADE139	77,036	-	-	1.00	-	-
Director of Quality & CCBHC	252	GRADE139	77,037	-	-	1.00	-	-
Director of COMCARE Administration	252	GRADE137	95,775	-	-	1.00	-	-
HELD - Senior Clinical Psychologist II	252	GRADE136	133,120	-	-	2.00	-	-
Mental Health Program Manager	252	GRADE135	190,178	-	-	3.00	-	-
IT & Application System Director	252	GRADE133	59,221	-	-	1.00	-	-
Mental Health Team Supervisor	252	GRADE132	54,766	-	-	1.00	-	-
Performance Improvement Specialist	252	GRADE132	54,766	-	-	1.00	-	-
Senior Administrative Manager	252	GRADE132	55,854	58,593	-	1.00	1.00	-
Operations Manager	252	GRADE130	50,653	53,144	-	1.00	1.00	-
Qualified Mental Health Professional	252	GRADE130	129,132	-	-	2.60	-	-
Systems Analyst	252	GRADE130	120,879	111,433	-	2.00	2.00	-
Grant Manager	252	GRADE129	52,456	57,785	-	1.00	1.00	-
Project Manager	252	GRADE129	47,372	52,185	-	0.75	0.75	-
Senior Customer Support Analyst	252	GRADE129	48,732	53,689	-	1.00	1.00	-
CCBHC Staff Development Coordinator	252	GRADE128	45,053	-	-	1.00	-	-
Psychiatric Registered Nurse	252	GRADE128	20,366	-	-	0.40	-	-
Integrated Care Specialist III	252	GRADE126	547,406	-	-	13.40	-	-
Management Analyst I	252	GRADE126	85,671	90,012	-	2.00	2.00	-
Administrative Support V	252	GRADE124	74,861	79,697	-	2.00	2.00	-
HELD - Administrative Technician	252	GRADE124	37,055	-	-	1.00	1.00	1.00
Integrated Care Specialist II	252	GRADE124	238,638	-	-	6.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Patient Navigator Coordinator	252	GRADE124	37,806	-	-	1.00	-	-
COMCARE Billing Specialist	252	GRADE122	36,005	-	-	1.00	-	-
Bookkeeper	252	GRADE119	29,028	31,360	-	1.00	1.00	-
COMCARE Billing Specialist	252	GRADE119	222,853	-	-	7.00	-	-
HELD - COMCARE Billing Specialist	252	GRADE119	29,028	-	-	1.00	-	-
Administrative Support I	252	GRADE118	120,404	132,336	-	4.00	4.00	-
Certified Peer Support Specialist	252	GRADE115	42,110	-	-	1.80	-	-
PT Certified Peer Support Specialist	252	EXCEPT	5,001	21,220	-	1.00	1.00	-
Director of Clinical Services	252	RANGDS18	-	94,414	94,414	-	1.00	1.00
Director of Quality & CCBHC	252	RANGDS18	-	102,914	102,914	-	1.00	1.00
HELD - Senior Clinical Psychologist II	252	RANGDS16	-	-	-	-	2.00	2.00
Mental Health Program Manager	252	RANGDS16	-	256,467	166,582	-	3.00	2.00
Mental Health Team Supervisor	252	RANGDS15	-	77,070	-	-	1.00	-
Performance Improvement Specialist	252	RANGDS15	-	78,609	78,609	-	1.00	1.00
CCBHC Staff Development Coordinator	252	RANGDS14	-	73,467	73,467	-	1.00	1.00
Psychiatric Registered Nurse	252	RANGDS14	-	28,811	-	-	0.40	-
Qualified Mental Health Professional	252	RANGDS14	-	333,634	144,056	-	4.60	2.00
Integrated Care Specialist IV	252	RANGDS8	-	121,306	-	-	2.00	-
Patient Navigator Coordinator	252	RANGDS8	-	52,749	52,749	-	1.00	1.00
Integrated Care Specialist III	252	RANGDS7	-	1,161,701	311,938	-	22.40	6.00
Integrated Care Specialist II	252	RANGDS6	-	599,269	384,634	-	12.00	8.00
Certified Peer Support Specialist	252	RANGDS1	-	67,392	-	-	1.80	-
Director of COMCARE Administration	252	RANGEAD9	-	107,379	107,379	-	1.00	1.00
IT & Application System Director	252	RANGEAD8	-	81,315	81,315	-	1.00	1.00
COMCARE Billing Specialist	252	RANGEAD2	-	320,554	320,554	-	8.00	8.00
HELD - COMCARE Billing Specialist	252	RANGEAD2	-	-	-	-	1.00	1.00
SPC Housing Coordinator	273	GRADE126	40,851	-	-	1.00	-	-
SPC Housing Coordinator	273	RANGDS8	-	52,749	52,749	-	1.00	1.00
Subtotal					3,515,335			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					112,418			
Overtime/On Call/Holiday Pay					544			
Benefits					1,673,770			
Total Personnel Budget					5,302,068	78.90	97.90	65.75

• 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 contracted service providers to ensure accountability and the delivery of contracted services. Approximately 400 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,462,280	1,426,964	2,089,500	1,964,173	1,981,512	17,339	0.9%
Contractual Services	1,119,638	308,054	1,106,047	1,115,531	393,528	(722,003)	-64.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,487	69,445	74,732	100,257	77,232	(23,025)	-23.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	45,000	-	(45,000)	-100.0%
Interfund Transfers	-	-	256,840	256,840	19,207	(237,633)	-92.5%
Total Expenditures	2,648,404	1,804,464	3,527,119	3,481,801	2,471,479	(1,010,322)	-29.0%
Revenues							
Taxes	3,663,467	459,874	-	-	-	-	0.0%
Intergovernmental	832,595	178,563	265,785	265,785	265,785	-	0.0%
Charges For Service	1,378	1,462	6,120	6,120	6,620	500	8.2%
All Other Revenue	20,898	591,152	-	-	14,000	14,000	0.0%
Total Revenues	4,518,338	1,231,050	271,905	271,905	286,405	14,500	5.3%
Full-Time Equivalents (FTEs)	21.75	22.65	22.65	21.85	22.75	0.90	4.1%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; Board of County Commission (BOCC) agenda development; contract development; processing contractual payments to contractors; 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.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	511,843	442,574	649,466	602,920	626,010	23,090	3.8%
Contractual Services	24,934	11,837	48,672	38,672	69,516	30,844	79.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39	1,603	12,875	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	536,816	456,014	711,013	654,467	708,401	53,934	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	71,859	78,320	30,000	30,000	75,000	45,000	150.0%
All Other Revenue	51,762	31,147	47,453	47,453	15,975	(31,478)	-66.3%
Total Revenues	123,621	109,468	77,453	77,453	90,975	13,522	17.5%
Full-Time Equivalents (FTEs)	14.00	11.40	11.40	11.00	11.00	-	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 2022, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	77,111	119,038	140,595	140,595	160,034	19,439	13.8%
Contractual Services	185,305	117,066	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	783	735	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,199	236,840	279,100	279,100	298,539	19,439	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	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 patient satisfaction data, and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure contracted agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	200,002	274,217	408,049	647,384	925,917	278,534	43.0%
Contractual Services	1,528	2,261	4,500	4,500	5,500	1,000	22.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,530	276,478	414,549	653,884	933,417	279,534	42.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,130	34,890	60,000	60,000	60,000	-	0.0%
All Other Revenue	2,083	3,180	-	-	-	-	0.0%
Total Revenues	35,214	38,070	60,000	60,000	60,000	-	0.0%
Full-Time Equivalents (FTEs)	8.00	6.00	6.00	5.50	11.50	6.00	109.1%

• 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. Since 2021, remote work and telehealth 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 600 computer users.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	382,138	395,329	440,541	440,541	469,387	28,845	6.5%
Contractual Services	611,159	448,417	737,141	737,141	857,846	120,705	16.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	780	19,919	298,000	298,000	298,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	994,077	863,665	1,475,682	1,475,682	1,625,233	149,550	10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165,380	165,380	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	165,380	165,380	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	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, and the delivery of health promotion and health coaching, the goal of Health Links is to increase patient involvement in their own care, increase access to preventive screening, and routine physical and behavioral health care.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	91,111	206,391	181,105	181,105	210,724	29,619	16.4%
Contractual Services	31,759	8,535	74,642	74,642	69,050	(5,592)	-7.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	6,500	6,500	6,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	122,870	214,926	262,247	262,247	286,274	24,027	9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	119,186	183,397	270,500	270,500	335,500	65,000	24.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	119,186	183,397	270,500	270,500	335,500	65,000	24.0%
Full-Time Equivalents (FTEs)	8.00	3.00	3.00	3.00	3.00	-	0.0%

• CCBHC

The Certified Community Behavioral Health Clinic (CCBHC) is a program model that works to increase and improve the quality of community mental and substance use disorder treatment services. CCBHCs provide person and family-centered integrated services. The program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). COMCARE received funding from a Federal grant through the Substance Abuse and Mental Health Services Administration (SAMHSA) to initiate the process of becoming a CCBHC. SAMHSA expected the program to provide comprehensive 24/7 access to community-based mental as well as additional services. Funding for the grant ended in 2023.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	561,190	2,519,116	1,993,522	2,517,603	-	(2,517,603)	-100.0%
Contractual Services	139,235	258,559	266,024	266,024	-	(266,024)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,978	23,337	34,099	34,099	-	(34,099)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	702,403	2,801,012	2,293,645	2,817,726	-	(2,817,726)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	545,127	2,594,674	2,000,000	2,000,000	-	(2,000,000)	-100.0%
Charges For Service	98,483	167,738	35,000	35,000	-	(35,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	643,610	2,762,412	2,035,000	2,035,000	-	(2,035,000)	-100.0%
Full-Time Equivalents (FTEs)	-	26.35	27.85	39.05	-	(39.05)	-100.0%

• CCBHC - ICT IA

This program is funded by Substance Abuse and Mental Health Services Administration (SAMHSA) via a four-year grant. The purpose of the program is to help transform the local community behavioral health system and provide comprehensive, integrated, coordinated, and person-centered behavioral health care by enhancing and improving the CCBHC. The grant provides resources to improve access to community-based mental health and substance use disorder treatment and support, including 24/7 crisis services, to anyone in the service area who needs it, regardless of their ability to pay or place of residence.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	19,439	-	3,864,211	842,644	(3,021,567)	-78.2%
Contractual Services	-	12,500	-	822,920	168,921	(653,999)	-79.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	13,893	-	(13,893)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	31,939	-	4,701,024	1,011,565	(3,689,459)	-78.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	4,000,000	1,000,000	(3,000,000)	-75.0%
Charges For Service	-	-	-	-	35,000	35,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	4,000,000	1,035,000	(2,965,000)	-74.1%
Full-Time Equivalents (FTEs)	-	-	-	9.50	9.50	-	0.0%

• Operational Revenues

COMCARE revenues that support the department globally are reflected in this program. This includes revenues collected from CCBHC Medicaid Services, which is a reimbursement model that covers services on a per day basis so the revenues are operational rather than specific program revenue; participating community mental health center (CMHC) contract dollars from the State, which helps cover services for the uninsured and underinsured; and any cash that is budgeted as a revenue source.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	-	3,915,416	7,516,020	7,516,020	7,641,165	125,145	1.7%
Charges For Service	-	10,788,677	22,992,495	22,992,495	25,756,000	2,763,505	12.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	14,704,092	30,508,515	30,508,515	33,397,165	2,888,650	9.5%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	30,572	67,508	60,171	60,171	85,839	25,668	42.7%
Contractual Services	588,546	464,306	1,055,592	1,055,592	1,015,012	(40,580)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	66	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	619,118	531,880	1,116,263	1,116,263	1,101,351	(14,912)	-1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	632,068	527,507	1,104,995	1,104,995	1,064,915	(40,080)	-3.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	240	2,180	-	-	-	-	0.0%
Total Revenues	632,308	529,687	1,104,995	1,104,995	1,064,915	(40,080)	-3.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE - Adult Services

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

Shantel Westbrook
Director of Rehab Services

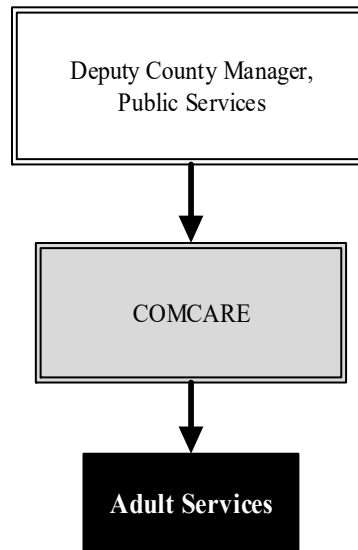
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Overview

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 mentally 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 addiction treatment services are available such as Drug Court and assertive outreach to homeless individuals.



Strategic Goals:

- Develop new models of service delivery
- 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 1,563 new patient intakes in 2022 for adults
- In 2022, COMCARE's addiction staff completed 360 substance disorder intakes, and 885 substance use disorder screenings to determine suitability for services
- Center City continued to assertively outreach individuals in Sedgwick County experiencing homelessness throughout 2022. During the Projects for Assistance in Transition from Homelessness (PATH) annual reporting period, contact was made with 362 people and a high number later became actively enrolled in services



Accomplishments and Strategic Results

Accomplishments

COMCARE Adult Services has expanded to include an employment program for those participating in case management. Individual Placement Support (IPS) is an employment model that supports individuals with mental illness. The IPS program can assist with job placement of the patients choosing and provide unlimited support throughout employment. The IPS program also has an education component and assists with enrolling in school as well as support while attending. Support while working or attending school can be on or off site with the goal over time to need fewer supports and transition out of the program within a year. Employment for those experiencing mental illness can be life changing. Benefits of employment include income, improved self-esteem, an increase in social interactions, better symptom management, and a reduction of substance abuse and hospitalization.

COMCARE responded to a request from the Wichita Police Department (WPD) to assist in following up on non-lethal overdose calls. The goal is to attempt to engage the person in services beyond just the initial outreach call where the WPD responded. COMCARE's addiction specialists attempt to engage the person in any services deemed right for them, whether with COMCARE or in the community.

Strategic Results

In 2022, COMCARE - Adult Services had the following goals and results:

- Increase access to care by completing patient intakes within ten business days, 90.0 percent of the time. In 2021, patient intakes were completed within ten days 89.5 percent of the time. In 2022, patient intakes were completed within ten days 92.5 percent of the time.
- COMCARE Addiction Treatment Services will work to increase the number of graduations through the Drug Court Program by 3.0 percent. COMCARE works in collaboration with District Court to help community members reach graduation from the program each year. In 2022, there was a 22.0 percent graduation rate out of those in the program, which is a decrease from the 37.0 percent graduation rate in 2021. The remaining participants were still active in the program and have not yet completed all necessary requirements for making them eligible for graduation.

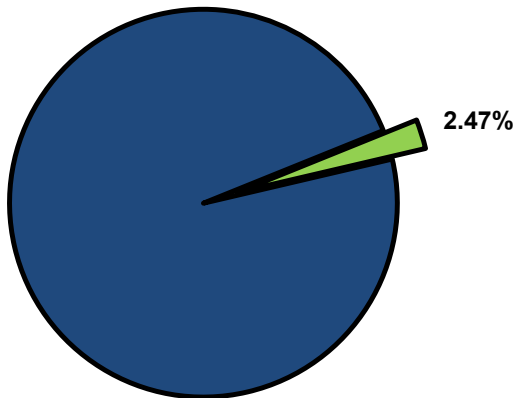


Significant Budget Adjustments

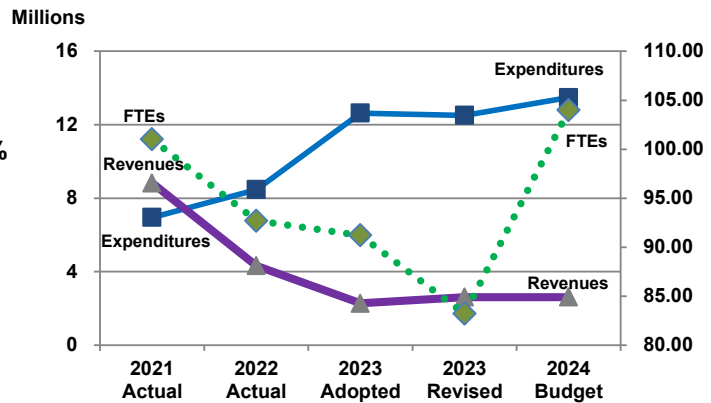
Significant adjustments to the COMCARE - Adult Services 2024 budget include a \$1,400,839 increase in personnel due to the transfer of 20.80 full-time equivalent (FTE) positions to from various programs as well as a decrease in contractals (\$556,066) to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,630,875	3,944,954	6,325,112	6,230,625	7,798,622	1,567,997	25.17%
Contractual Services	3,265,740	4,385,920	6,103,243	6,057,509	5,456,432	(601,077)	-9.92%
Debt Service	-	-	-	-	-	-	-
Commodities	15,125	30,524	58,837	65,312	60,837	(4,475)	-6.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	40,000	106,626	153,315	153,315	166,214	12,899	8.41%
Total Expenditures	6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	975,343	7.80%
Revenues							
Tax Revenues	86,687	119,527	106,626	106,626	108,759	2,133	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,845,158	1,839,803	1,025,374	1,356,545	1,360,277	3,732	0.28%
Charges for Services	4,849,985	2,249,243	987,858	997,491	975,892	(21,599)	-2.17%
All Other Revenue	40,009	114,069	153,315	153,315	166,214	12,899	8.41%
Total Revenues	8,821,839	4,322,642	2,273,173	2,613,977	2,611,142	(2,835)	-0.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	88.00	79.70	78.20	70.20	91.00	20.80	29.63%
Total FTEs	101.00	92.70	91.20	83.20	104.00	20.80	25.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	205,265	1,119,942	1,203,674	1,202,690	1,330,140	127,450	10.60%
COMCARE	826,136	(346)	-	-	-	-	-
COMCARE Grants	5,880,340	7,241,802	11,283,519	11,150,757	11,985,751	834,994	7.49%
Spec. Alcohol & Drug Prog.	40,000	106,626	153,315	153,315	166,214	12,899	8.41%
Total Expenditures	6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	975,343	7.80%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to the transfer of 20.80 FTE from various programs	1,400,839		20.80
Decrease in contractals to bring in-line with anticipated actuals	(556,066)		

Total 844,773 - 20.80

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Sedgwick Co. Drug Ct.	110	205,265	240,337	295,640	297,156	353,521	18.97%	4.00
Spec. Alcohol & Drug	212	40,000	106,626	153,315	153,315	166,214	8.41%	-
ATS - Admin.	252	34,942	-	-	-	-	0.00%	-
Substance Abuse Couns.	252	518,587	361,654	960,717	824,830	906,338	9.88%	11.00
City of Wichita Drug Ct.	252	162,116	225,544	197,685	240,685	242,900	0.92%	2.50
Center City - Admin	252	272,300	308,985	400,216	408,191	451,452	10.60%	2.60
Center City - Case Mgmt	252	377,098	372,031	589,270	580,313	589,953	1.66%	8.90
Supported Housing	252	17,531	13,097	68,892	68,892	68,892	0.00%	-
CSS Admin	252	2,335,670	3,489,926	4,961,039	4,911,039	4,642,233	-5.47%	9.00
Adult Svcs. Supp. Employ.	252	-	-	-	-	-	0.00%	-
Adult Svcs. Case Mgmt.	252	952,044	876,197	1,834,885	1,623,302	1,894,325	16.70%	29.50
Adult Svcs. Comm. Integrat	252	58,597	68,940	293,866	221,965	421,292	89.80%	7.00
Adult Svcs. CIAC	252	206,982	308,561	430,545	384,332	649,631	69.03%	7.00
Adult Svcs. Therapy	252	395,200	627,586	710,595	710,595	1,002,588	41.09%	9.50
Adult Svcs. Operations	252	549,273	589,282	835,808	835,808	770,151	-7.86%	-
FEP Grant	252	-	-	-	340,804	345,996	1.52%	4.00
Adult Svcs. Admin.	Multi.	826,136	879,259	908,034	905,534	976,619	7.85%	9.00
Total		6,951,740	8,468,025	12,640,507	12,506,762	13,482,105	7.80%	104.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Supervisor I	110	GRADE56	-	-	113,831	-	-	2.00
Administrative Support I	110	GRADE51	-	-	217,755	-	-	6.00
Mental Health Program Manager	110	GRADE135	76,606	-	-	1.00	-	-
Integrated Care Specialist III	110	GRADE126	40,851	-	-	1.00	-	-
Substance Use Disorder Counselor	110	GRADE126	133,245	-	-	3.00	-	-
Administrative Supervisor I	110	GRADE124	86,861	98,438	-	2.00	2.00	-
Administrative Support I	110	GRADE118	178,235	198,018	-	6.00	6.00	-
Mental Health Program Manager	110	RANGDS16	-	87,714	87,714	-	1.00	1.00
Substance Use Disorder Counselor	110	RANGEDS9	-	184,434	184,434	-	3.00	3.00
Integrated Care Specialist III	110	RANGEDS7	-	51,230	51,230	-	1.00	1.00
Administrative Support I	252	GRADE51	-	-	140,761	-	-	5.00
Mental Health Program Manager	252	GRADE135	253,571	-	-	4.00	-	-
Clinical QMHP	252	GRADE132	116,373	-	-	2.00	-	-
Mental Health Team Supervisor	252	GRADE132	279,369	-	-	5.00	-	-
HELD - Qualified Mental Health Profess.	252	GRADE130	99,319	-	-	2.00	-	-
Qualified Mental Health Professional	252	GRADE130	665,541	-	-	13.40	-	-
Integrated Care Specialist IV	252	GRADE127	96,079	-	-	2.00	-	-
Mental Health Team Leader	252	GRADE127	85,821	-	-	2.00	-	-
Integrated Care Specialist III	252	GRADE126	265,821	-	-	6.60	-	-
Substance Use Disorder Counselor	252	GRADE126	124,113	-	-	3.00	-	-
HELD - Integrated Care Specialist II	252	GRADE124	370,546	-	-	10.00	-	-
Integrated Care Specialist II	252	GRADE124	603,259	-	-	16.00	-	-
Administrative Support I	252	GRADE118	119,784	99,721	-	4.00	4.00	-
Certified Peer Support Specialist	252	GRADE118	56,815	-	-	2.20	-	-
Bonus Pay QMHP	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
HELD - Bonus Pay QMHP	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
HELD - PT Certified Peer Support Spec.	252	EXCEPT	5,001	-	-	1.00	1.00	1.00
PT Certified Peer Support Specialist	252	EXCEPT	30,148	61,468	82,688	2.00	2.00	3.00
PT Mental Health Transportation Spec.	252	EXCEPT	5,001	31,200	31,200	1.00	1.00	1.00
PT Supervisor - Clinical QMHP	252	EXCEPT	99,538	111,686	111,686	1.00	1.00	1.00
Mental Health Program Manager	252	RANGDS16	-	336,462	426,347	-	4.00	5.00
Clinical QMHP	252	RANGDS15	-	164,947	164,947	-	2.00	2.00
Integrated Care Specialist II	252	RANGDS15	-	-	77,070	-	-	1.00
Mental Health Team Supervisor	252	RANGDS15	-	393,054	393,054	-	5.00	5.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	2.00	2.00
Qualified Mental Health Professional	252	RANGDS14	-	913,892	1,103,471	-	12.40	15.00
Mental Health Team Leader	252	RANGEDS9	-	112,986	112,986	-	2.00	2.00
Substance Use Disorder Counselor	252	RANGEDS9	-	174,388	174,388	-	3.00	3.00
Integrated Care Specialist IV	252	RANGEDS8	-	106,579	106,579	-	2.00	2.00
Integrated Care Specialist III	252	RANGEDS7	-	138,237	578,635	-	2.60	11.00
HELD - Integrated Care Specialist II	252	RANGEDS6	-	-	-	-	10.00	8.00
Integrated Care Specialist II	252	RANGEDS6	-	693,222	1,045,762	-	14.00	21.00
Certified Peer Support Specialist	252	RANGEDS1	-	45,677	75,629	-	1.20	2.00
Subtotal					5,282,666			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					186,272			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,328,132			
Total Personnel Budget					7,798,622	91.20	83.20	104.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	202,685	239,112	289,360	289,360	347,241	57,881	20.0%
Contractual Services	2,580	1,225	2,280	3,796	2,280	(1,516)	-39.9%
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	205,265	240,337	295,640	297,156	353,521	56,365	19.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	136	1,033	144	144	1,095	-	659.2%
Charges For Service	75,901	56,806	81,307	81,307	60,266	(21,041)	-25.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	76,037	57,839	81,451	81,451	61,361	(21,041)	-24.7%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	40,000	106,626	153,315	153,315	166,214	12,899	8.4%
Total Expenditures	40,000	106,626	153,315	153,315	166,214	12,899	8.4%
Revenues							
Taxes	86,687	119,527	106,626	106,626	108,759	2,133	2.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	86,687	119,527	106,626	106,626	108,759	2,133	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Addiction Treatment Services Administration

The Addiction Treatment Services (ATS) Administration cost center provided program coordination and review, in addition to program monitoring and evaluation.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	34,942	-	-	-	-	-	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	34,942	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,739	-	-	-	-	-	0.0%
Charges For Service	1,297	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,036	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	-	-	-	-	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	518,545	361,506	954,567	818,680	900,188	81,508	10.0%
Contractual Services	41	148	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	518,587	361,654	960,717	824,830	906,338	81,508	9.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	321,399	174,805	424,729	424,729	424,729	-	0.0%
Charges For Service	138,906	42,071	49,000	49,000	49,000	-	0.0%
All Other Revenue	40,000	106,626	153,315	153,315	166,214	12,899	8.4%
Total Revenues	500,305	323,502	627,044	627,044	639,943	12,899	2.1%
Full-Time Equivalents (FTEs)	11.50	12.00	12.00	11.00	11.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	161,924	224,283	193,285	236,285	238,500	2,214	0.9%
Contractual Services	192	1,260	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	162,116	225,544	197,685	240,685	242,900	2,214	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	73,506	72,902	93,550	93,550	100,550	7,000	7.5%
Charges For Service	11,729	6,124	13,000	13,000	13,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	85,235	79,027	106,550	106,550	113,550	7,000	6.6%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	120,023	144,007	227,254	227,254	273,808	46,553	20.5%
Contractual Services	152,177	164,298	168,462	168,462	173,144	4,682	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100	680	4,500	12,475	4,500	(7,975)	-63.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,300	308,985	400,216	408,191	451,452	43,260	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	289,751	144,876	-	-	-	-	0.0%
Charges For Service	2,440	115	1,150	1,150	1,150	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	292,191	144,991	1,150	1,150	1,150	-	0.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	2.60	-	0.0%

• Center City Case Management

Each February, 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 the United States Department of Housing and Urban Development (HUD) grant applications. The survey is of persons who were homeless during one 24-hour overnight period on February 24, 2022. 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 increased by 11.5 percent when compared to 2020. 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	361,161	355,934	553,741	544,784	560,924	16,140	3.0%
Contractual Services	15,938	16,097	35,329	35,329	28,829	(6,500)	-18.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	377,098	372,030	589,270	580,313	589,953	9,640	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	130,900	74,383	135,154	135,154	132,635	(2,519)	-1.9%
Charges For Service	207,027	41,268	27,200	27,200	27,200	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	337,927	115,651	162,354	162,354	159,835	(2,519)	-1.6%
Full-Time Equivalents (FTEs)	8.90	8.90	8.90	7.90	8.90	1.00	12.7%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	17,531	13,097	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	17,531	13,097	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,065	3,106	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,037	-	-	-	-	0.0%
Total Revenues	21,065	4,143	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 contractor billing, which processes payments to providers.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	357,920	437,332	579,939	579,939	865,683	285,744	49.3%
Contractual Services	1,977,750	3,051,841	4,380,100	4,330,100	3,775,550	(554,550)	-12.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	753	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,335,670	3,489,926	4,961,039	4,911,039	4,642,233	(268,806)	-5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	378,890	242,608	1,700	1,700	-	(1,700)	-100.0%
Charges For Service	3,269,835	1,643,694	507,000	507,000	507,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,648,725	1,886,302	508,700	508,700	507,000	(1,700)	-0.3%
Full-Time Equivalents (FTEs)	9.00	8.00	7.00	7.00	9.00	2.00	28.6%

• Adult Services Supported Employment

Employment specialists provided 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	(128)	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(128)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	-	-	-	-	-	0.0%

• Adult 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	715,050	633,001	1,545,120	1,333,537	1,631,650	298,113	22.4%
Contractual Services	236,994	243,197	288,765	288,765	261,675	(27,090)	-9.4%
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	952,044	876,197	1,834,885	1,623,302	1,894,325	271,023	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,261,542	630,771	-	-	-	-	0.0%
Charges For Service	685,134	204,853	50,500	50,500	50,500	-	0.0%
All Other Revenue	-	1,730	-	-	-	-	0.0%
Total Revenues	1,946,676	837,354	50,500	50,500	50,500	-	0.0%
Full-Time Equivalents (FTEs)	27.50	24.60	24.60	21.60	29.50	7.90	36.6%

• Adult 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	53,125	62,896	278,016	206,115	357,888	151,774	73.6%
Contractual Services	5,704	6,059	10,050	10,050	57,604	47,554	473.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(232)	(16)	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	58,597	68,940	293,866	221,965	421,292	199,328	89.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	467,192	75,301	301,205	301,205	301,205	-	0.0%
Charges For Service	60,872	13,234	26,000	26,000	26,000	-	0.0%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	528,063	88,555	327,205	327,205	327,205	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.20	5.70	3.70	7.00	3.30	89.2%

• Adult Services - CIAC

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 2022, CIAC clinicians completed 1,563 adult intakes.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	199,315	301,999	413,445	367,232	629,531	262,299	71.4%
Contractual Services	7,667	6,561	17,100	17,100	20,100	3,000	17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	206,982	308,561	430,545	384,332	649,631	265,299	69.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	152,905	113,436	102,201	102,201	102,201	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	152,905	113,436	102,201	102,201	102,201	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.40	6.40	5.40	7.00	1.60	29.6%

• Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide 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. Adult Services 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	390,914	626,952	705,095	705,095	997,088	291,993	41.4%
Contractual Services	4,287	634	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	395,200	627,586	710,595	710,595	1,002,588	291,993	41.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	417,334	179,667	-	-	-	-	0.0%
Charges For Service	244,068	127,642	130,500	130,500	131,000	500	0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	661,402	307,309	130,500	130,500	131,000	500	0.4%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	9.50	1.00	11.8%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	549,273	587,126	820,808	820,808	754,151	(66,657)	-8.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,156	15,000	15,000	16,000	1,000	6.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	549,273	589,282	835,808	835,808	770,151	(65,657)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	480,703	240,352	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,716	-	-	-	-	0.0%
Total Revenues	480,703	243,067	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• FEP Grant

This grant is funded by Kansas Department for Aging and Disability Services (KDADS) for the First Episode Psychosis (FEP) Grant Agreement. Staff will provide support and services for those with early serious mental illness. A team approach will be utilized, which will support early detection and intervention. The team will support meeting the needs of persons with early psychotic disorders, specifically first episode psychosis between the ages of 15 to 36. Early intervention programs are designed to bridge existing services for these groups and eliminate gaps between child, adolescent, and adult mental health programs.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	337,054	342,246	5,192	1.5%
Contractual Services	-	-	-	2,750	2,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	340,804	345,996	5,192	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	331,171	331,171	-	0.0%
Charges For Service	-	-	-	9,633	8,575	(1,058)	-11.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	340,804	339,746	(1,058)	-0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	4.00	4.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	515,271	557,932	585,290	585,290	653,875	68,585	11.7%
Contractual Services	295,607	294,377	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,257	26,950	27,337	24,837	27,337	2,500	10.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	826,136	879,259	908,034	905,534	976,619	71,085	7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	1,940	-	-	-	-	0.0%
Total Revenues	9	1,940	-	-	-	-	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.

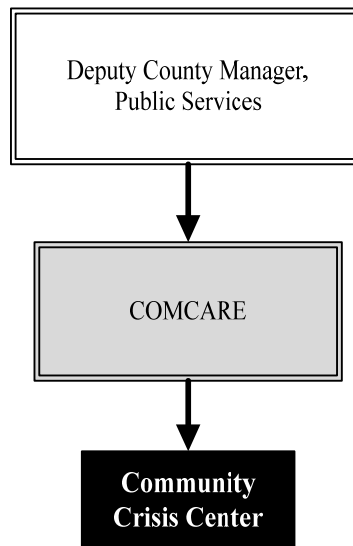
Jennifer Wilson, LMSW
Director of Crisis Services

635 N. Main St.
Wichita, KS 67203
316.660.7816

jennifer.wilson@sedgwick.gov

Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services twenty-four hours, seven days a week (24/7) to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of 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, peer support, 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*
- *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

- CCC added the 988 Suicide and Crisis Lifeline to the array of crisis intervention services already provided to residents of Sedgwick County, allowing 24/7 support to be available to individuals experiencing a suicidal crisis or mental-health related distress
- In 2022, CCC expanded access to mobile crisis response, and dedicated five full-time positions to the work. In 2022, CCC had three Mental Health Clinicians and two Integrated Care Specialists providing mobile crisis intervention, making it available seven days a week



Accomplishments and Strategic Results

Accomplishments

The CCC provides crisis stabilization services in order to treat mental health related crises in the least restrictive setting possible. The CCC worked to return to maximum capacity in the mental health observation and stabilization units, which had been reduced in 2020 due to the coronavirus disease (COVID-19) pandemic. The stabilization unit operated at full capacity for most of the year, doubling the monthly occupancy rate in both the children's and adult crisis stabilization units. The CCC services help prevent suicides by providing alternatives to emergency and inpatient medical care.

In 2022, the CCC worked towards expanding Mobile Crisis Response. The CCC now offers mobile crisis services seven days a week and plans to further expand it in 2023. In 2022, the team received a total of 613 requests and was able to complete a total of 539 responses; 60.0 percent of those patients not being known by the center. It is estimated that only 16.0 percent of responses resulted in an inpatient psychiatric admission, which demonstrates that the intervention supports treating patients safely in a community setting while preventing need for more restrictive interventions.

Strategic Results

The CCC had the following goals and results for 2022:

- The 24-hour National Suicide Prevention Lifeline (NSPL) adopted a three-digit dialing code, 988, and the 988 Suicide and Crisis Lifeline went live on July 16, 2022. The goal for CCC was to answer at least 90.1 percent of the 988 calls routed to the CCC Call Center. In 2022, CCC answered 85.0 percent of calls coming in from the 988 hotline.
- The Integrated Care Team - 1 (ICT-1) Co-Responder Team takes an integrated approach, with the goal of treating individuals where they are in order to provide quick access to care and take pressure off of the public safety system. ICT-1 has a target that at least 50.0 percent of individuals are treated in place. Of the 675 calls served in 2022, 63.4 percent were able to be treated in place. As a result of the efforts made by ICT-1, resources were made available to address other concerns, including 163 Emergency Medical Services (EMS), 118 Fire Department, and 534 law enforcement officers.

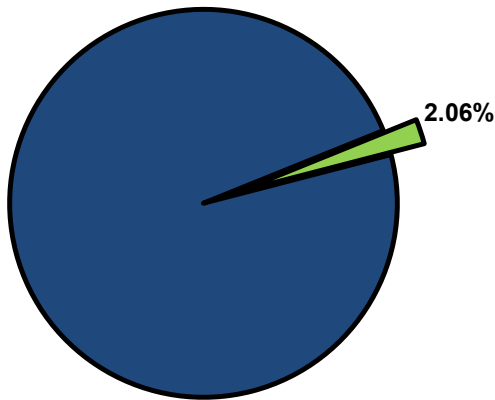


Significant Budget Adjustments

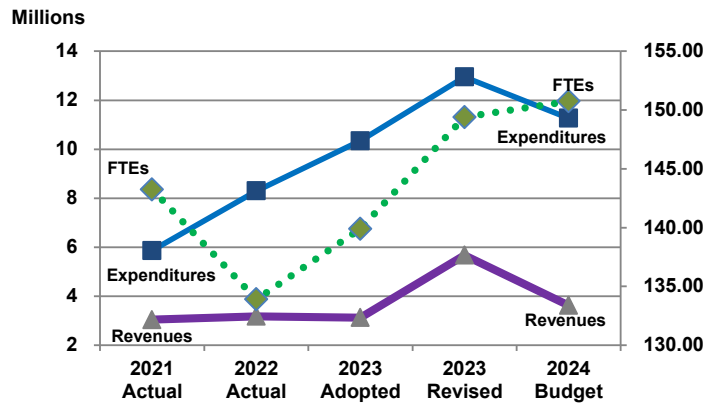
Significant adjustments to COMCARE - Community Crisis Center's 2024 budget include a decrease in revenues and expenditures (\$1,459,204) due to the timing of grants received in 2023, a decrease in contractuals (\$653,885) to bring in-line with anticipated actuals, a decrease in intergovernmental revenue (\$540,000) due to the 988 Transition Grant ending in 2023, a decrease in charges for services (\$129,928) to bring in-line with anticipated actuals, a decrease in expenditures (\$115,315) due to the 988 Transition Grant ending in 2023, and a \$104,837 increase in personnel due to the transfer of 1.35 full-time equivalent (FTE) positions from Administration & Operations.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,685,031	6,983,429	8,152,404	10,325,963	9,576,551	(749,412)	-7.26%
Contractual Services	1,058,461	1,153,654	1,924,691	2,153,263	1,473,923	(679,340)	-31.55%
Debt Service	-	-	-	-	-	-	-
Commodities	115,347	164,380	269,988	323,180	213,813	(109,367)	-33.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	146,301	-	(146,301)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	(1,684,420)	-13.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,527,536	2,303,349	2,481,258	5,022,388	3,104,268	(1,918,120)	-38.19%
Charges for Services	1,501,405	870,763	647,574	647,574	518,294	(129,280)	-19.96%
All Other Revenue	8,460	1,990	186	186	31	(155)	-83.32%
Total Revenues	3,037,401	3,176,103	3,129,018	5,670,148	3,622,593	(2,047,555)	-36.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.50	26.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	117.75	107.40	113.40	122.90	124.25	1.35	1.10%
Total FTEs	143.25	133.90	139.90	149.40	150.75	1.35	0.90%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,008,203	1,855,051	2,098,984	2,097,984	2,442,567	344,584	16.42%
COMCARE	229,004	-	-	-	-	-	-
COMCARE Grants	4,621,631	6,446,412	8,248,100	10,850,724	8,821,720	(2,029,004)	-18.70%
Total Expenditures	5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	(1,684,420)	-13.01%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to the timing of grants received in 2023	(1,459,204)	(1,459,204)	
Decrease in contractals to bring in-line with anticipated actuals	(653,885)		
Decrease in intergovernmental revenue due to the 988 Transition Grant ending in 2023		(540,000)	
Decrease in charges for services to bring in-line with anticipated actuals		(129,928)	
Decrease in expenditures due to the 988 Transition Grant ending in 2023	(115,315)		
Increase in personnel due to the transfer of 1.35 FTE from Administration & Operations	104,837		1.35
Total	(2,123,567)	(2,129,132)	1.35

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
S.C.O.A.P.	Multi.	1,769,458	1,333,963	1,508,989	1,508,989	1,731,737	14.76%	19.50
Comm. Crisis Center	Multi.	3,237,235	6,277,148	7,888,912	7,995,831	7,918,776	-0.96%	114.25
ICT-1	Multi.	-	84,903	95,533	1,065,566	110,079	-89.67%	1.00
Crisis - Case Mgmt.	252	272,960	-	-	-	-	0.00%	-
Suicide Prevention	252	282	756	24,793	24,793	25,997	4.86%	-
Crisis - Administration	252	228,760	303,268	260,124	260,124	282,758	8.70%	2.50
Emergency Crisis Hous.	252	21,946	6,882	-	-	-	0.00%	-
988 Transition	252	-	85,318	568,733	115,315	-	-100.00%	-
988 Crisis Hotline	252	-	209,224	-	1,322,897	1,110,984	-16.02%	12.50
988 Capacity	252	-	-	-	166,022	83,955	-49.43%	1.00
Mobile Crisis R & D	252	-	-	-	489,171	-	-100.00%	-
Crisis - Therapy	252	328,198	-	-	-	-	0.00%	-
Total		5,858,839	8,301,463	10,347,083	12,948,707	11,264,287	-13.01%	150.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support I	110	GRADE51	-	-	32,760	-	-	1.00
Mental Health Program Manager	110	GRADE135	126,785	-	-	2.00	-	-
Mental Health Team Supervisor	110	GRADE132	109,533	-	-	2.00	-	-
Clinical QMHP	110	GRADE130	49,670	-	-	1.00	-	-
Qualified Mental Health Professional	110	GRADE130	198,638	-	-	4.00	-	-
Integrated Care Specialist III	110	GRADE126	328,369	-	-	8.00	-	-
Administrative Support I	110	GRADE118	27,664	29,877	-	1.00	1.00	-
Bonus Pay QMHP	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Integrated Care Specialist	110	EXCEPT	122,931	157,426	157,426	4.50	4.50	4.50
PT Qualified Mental Health Professional	110	EXCEPT	112,240	217,368	217,368	3.50	3.50	3.50
Mental Health Program Manager	110	RANGDS16	-	168,232	168,232	-	2.00	2.00
Clinical QMHP	110	RANGDS15	-	78,630	78,630	-	1.00	1.00
Mental Health Team Supervisor	110	RANGDS15	-	158,781	158,781	-	2.00	2.00
Qualified Mental Health Professional	110	RANGDS14	-	298,554	298,554	-	4.00	4.00
Integrated Care Specialist III	110	RANGDS7	-	421,075	421,075	-	8.00	8.00
Psychiatric APRN	252	CONTRACT	-	74,078	113,967	-	0.65	1.00
Administrative Supervisor I	252	GRADE56	-	-	62,716	-	-	1.00
Administrative Support I	252	GRADE51	-	-	34,612	-	-	1.00
Psychiatric APRN	252	GRADE141	65,777	-	-	0.65	-	-
Director of Crisis Services	252	GRADE139	77,037	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	126,786	-	-	2.00	-	-
Mental Health Team Supervisor	252	GRADE132	164,291	-	-	3.00	-	-
HELD - Qualified Mental Health Profess.	252	GRADE130	200,219	-	-	4.00	-	-
Integrated Care Specialist IV	252	GRADE130	49,670	-	-	1.00	-	-
Qualified Mental Health Professional	252	GRADE130	350,791	-	-	7.00	-	-
Integrated Care Specialist IV	252	GRADE127	128,731	-	-	3.00	-	-
Mental Health Team Leader	252	GRADE127	91,520	-	-	2.00	-	-
Integrated Care Specialist III	252	GRADE126	1,116,356	-	-	27.00	-	-
Administrative Supervisor I	252	GRADE124	54,059	59,426	-	1.00	1.00	-
Integrated Care Specialist II	252	GRADE124	874,126	-	-	23.00	-	-
Administrative Support I	252	GRADE118	27,664	30,484	-	1.00	1.00	-
2nd Attendant Care Worker	252	EXCEPT	47,504	22,500	22,500	4.50	4.50	4.50
2nd Position	252	EXCEPT	27,501	5,000	5,000	1.00	1.00	1.00
Bonus Pay QMHP	252	EXCEPT	32,502	15,000	22,500	3.00	3.00	3.00
HELD - 2nd Attendant Care Worker	252	EXCEPT	35,004	-	-	5.00	5.00	5.00
HELD - Bonus Pay QMHP	252	EXCEPT	27,502	-	-	2.00	2.00	2.00
HELD - PT Certified Peer Support Spec.	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
HELD - PT Integrated Care Specialist	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
PT Certified Peer Support Specialist	252	EXCEPT	5,001	22,000	12,500	1.00	1.00	1.00
PT Integrated Care Specialist	252	EXCEPT	89,913	88,035	42,500	4.00	4.00	4.00
PT Integrated Care Specialist III	252	EXCEPT	209,038	236,646	102,500	6.00	8.50	8.50
PT Qualified Mental Health Professional	252	EXCEPT	334,855	497,331	261,759	10.25	10.25	10.25
Director of Crisis Services	252	RANGDS18	-	96,306	96,306	-	1.00	1.00
Mental Health Program Manager	252	RANGDS16	-	168,234	168,234	-	2.00	2.00
Clinical QMHP	252	RANGDS15	-	157,260	157,260	-	2.00	2.00
Mental Health Team Supervisor	252	RANGDS15	-	311,358	311,358	-	4.00	4.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	2.00	2.00
Integrated Care Specialist IV	252	RANGDS14	-	-	72,028	-	-	1.00
Qualified Mental Health Professional	252	RANGDS14	-	515,238	515,238	-	7.00	7.00
Mental Health Team Leader	252	RANGDS9	-	179,442	179,442	-	3.00	3.00
Integrated Care Specialist IV	252	RANGDS8	-	221,978	169,208	-	4.00	3.00
Integrated Care Specialist III	252	RANGDS7	-	1,608,693	1,608,693	-	31.00	31.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,389,653	944,759	1,126,982	1,126,982	1,353,337	226,356	20.1%
Contractual Services	278,879	276,593	269,526	269,526	265,919	(3,607)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100,926	112,610	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,769,458	1,333,963	1,508,989	1,508,989	1,731,737	222,749	14.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,170	87,223	-	-	-	-	0.0%
Charges For Service	500,529	101,294	237,310	237,310	107,382	(129,928)	-54.8%
All Other Revenue	179	10	186	186	10	(176)	-94.6%
Total Revenues	521,877	188,527	237,496	237,496	107,392	(130,104)	-54.8%
Full-Time Equivalents (FTEs)	64.00	19.50	19.50	19.50	19.50	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,539,912	5,509,656	6,297,136	6,411,055	6,972,020	560,965	8.7%
Contractual Services	682,903	739,879	1,526,911	1,525,911	891,891	(634,020)	-41.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,421	27,613	64,865	58,865	54,865	(4,000)	-6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,237,235	6,277,148	7,888,912	7,995,831	7,918,776	(77,055)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,264,447	1,961,286	1,941,258	1,941,258	1,941,257	(1)	0.0%
Charges For Service	824,636	766,708	407,264	407,264	407,983	719	0.2%
All Other Revenue	6,261	-	-	-	-	-	0.0%
Total Revenues	2,095,344	2,727,994	2,348,522	2,348,522	2,349,240	718	0.0%
Full-Time Equivalents (FTEs)	37.00	110.90	110.90	112.90	114.25	1.35	1.2%

• 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): Comcare - Grants 252 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	84,903	93,533	877,305	108,079	(769,225)	-87.7%
Contractual Services	-	-	1,000	89,721	1,000	(88,721)	-98.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	19,190	1,000	(18,190)	-94.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	79,350	-	(79,350)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	84,903	95,533	1,065,566	110,079	(955,486)	-89.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	970,033	-	(970,033)	-100.0%
Charges For Service	-	2,761	-	-	2,929	2,929	0.0%
All Other Revenue	-	20	-	-	21	21	0.0%
Total Revenues	-	2,781	-	970,033	2,950	(967,083)	-99.7%
Full-Time Equivalents (FTEs)	-	1.00	1.00	1.00	1.00	-	0.0%

• Crisis Case Management

Crisis Case Management services were 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 provided after-hours welfare checks.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	272,669	-	-	-	-	-	0.0%
Contractual Services	291	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,960	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	45,550	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,550	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	-	-	-	-	-	0.0%

• Suicide Prevention

In 2021, 89 Sedgwick County community members ended their life by suicide. Suicide is the tenth 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	282	756	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	16,423	16,423	17,627	1,204	7.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	282	756	24,793	24,793	25,997	1,204	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,960	-	-	-	-	0.0%
Total Revenues	-	1,960	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	155,255	188,171	181,336	181,336	203,970	22,634	12.5%
Contractual Services	73,505	115,097	78,588	78,588	78,588	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	228,760	303,268	260,124	260,124	282,758	22,634	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	3,000	3,000	-	(3,000)	-100.0%
All Other Revenue	1,720	-	-	-	-	-	0.0%
Total Revenues	1,720	-	3,000	3,000	-	(3,000)	-100.0%
Full-Time Equivalents (FTEs)	3.50	2.50	2.50	2.50	2.50	-	0.0%

• Emergency Crisis Housing

The Emergency Crisis Housing program provided emergency crisis housing and associated living expenses for individuals over the age of 18, experiencing a housing crisis, who have a Severe and Persistent Mental Illness (SPMI), and who were willing to participate in case management services.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,946	6,882	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,946	6,882	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,290	5,426	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	300	-	-	-	-	-	0.0%
Total Revenues	21,590	5,426	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 988 Transition Grant

The Federal Communication Commission (FCC) adopted "988" as a new three-digit number to be used nationwide to reach the National Suicide Prevention and Mental Health Crisis Lifeline. The goal of the number is to help combat rising suicide rates by making it easier for Americans in crisis to obtain assistance from trained counselors. The number went live July 16, 2022. As a Lifeline Center, COMCARE will take calls for the 316 area code, assuring residents in the community have their 988 calls answered locally and can result in referral to local services. COMCARE received a State grant from the Kansas Department for Aging and Disability Services (KDADS) to use for planning and implementation expenses. Funding for the grant ended in 2023.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	50,142	453,418	-	-	-	0.0%
Contractual Services	-	14,250	40,296	40,296	-	(40,296)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	20,927	75,019	75,019	-	(75,019)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	85,318	568,733	115,315	-	(115,315)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	85,318	540,000	540,000	-	(540,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	85,318	540,000	540,000	-	(540,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	6.00	-	-	-	0.0%

• 988 Crisis Hotline

On July 16, 2022, the National 988 Suicide and Crisis Lifeline went live. The lifeline provides 24/7, free, and confidential support to people in suicidal crisis or emotional distress. The lifeline helps thousands of people overcome crisis situations every day through telephone-based crisis intervention and refers to mobile intervention and follow-up services when necessary.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	205,798	-	1,215,892	864,778	(351,114)	-28.9%
Contractual Services	-	196	-	79,046	218,566	139,520	176.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,230	-	27,959	27,640	(319)	-1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	209,224	-	1,322,897	1,110,984	(211,912)	-16.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	164,096	-	915,904	1,080,000	164,096	17.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	164,096	-	915,904	1,080,000	164,096	17.9%
Full-Time Equivalents (FTEs)	-	-	-	12.50	12.50	-	0.0%

• 988 Capacity

On July 16, 2020, a three-digit dialing code was established nationally for individuals in crisis to connect with suicide prevention and mental health crisis counselors. KDADS received a 988 State and Territory Cooperative Agreement grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) and is partnering with the three NSPL contact centers in Kansas. COMCARE was one of three contact centers in Kansas that are NSPL certified to provide 24/7 coverage for 988 calls and the goal is to ensure a 90.0 to 95.0 percent in-state answer rate. The program will provide for staff who will respond, intervene, and provide follow-up to individuals experiencing a behavioral health crisis. The efforts will help Kansas successfully implement 988 and meet the demands of citizens who are experiencing a behavioral health crisis.

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	165,066	74,366	(90,700)	-54.9%
Contractual Services	-	-	-	956	9,589	8,633	903.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	166,022	83,955	(82,067)	-49.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	166,022	83,011	(83,011)	-50.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	166,022	83,011	(83,011)	-50.0%
Full-Time Equivalents (FTEs)	-	-	-	1.00	1.00	-	0.0%

• Mobile Crisis Response

Mobile Crisis Response is the future of mental health care and aligns nicely with COMCARE's work as a Certified Behavioral Health Clinic (CCBHC) and with the suicide prevention efforts at COMCARE's Community Crisis Center. The Department has been able to expand mobile crisis response services and have eight teams, each comprising of a Master's Level Clinician and Bachelor's Level Integrated Care Specialist, with the goal of having mobile crisis response available twenty-four hours, seven days a week (24/7).

Fund(s): Comcare - Grants 252

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	348,328	-	(348,328)	-100.0%
Contractual Services	-	-	-	60,849	-	(60,849)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	13,043	-	(13,043)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	66,951	-	(66,951)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	489,171	-	(489,171)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	489,171	-	(489,171)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	489,171	-	(489,171)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Crisis Therapy

Crisis Therapy provided 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 provided 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 were being referred for admission to Osawatomie State Hospital were also completed by the clinicians in this program.

Fund(s): Comcare - Grants 252 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	327,543	-	-	-	-	-	0.0%
Contractual Services	655	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	328,198	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	220,629	-	-	-	-	-	0.0%
Charges For Service	130,690	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	351,319	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	23.75	-	-	-	-	-	0.0%

COMCARE - Children's Services

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

Shantel Westbrook
Director of Rehab Services

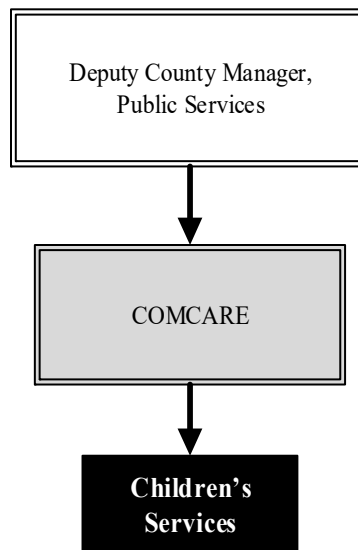
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Overview

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 the Department of Children and Family Services (DCF), multiple foster care agencies, the juvenile court and legal system, 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*
- *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

- COMCARE liaisons work directly with hospitals and residential psychiatric treatment facilities to coordinate services following discharges for Sedgwick County Youth. The liaisons worked with 41 youth, where screenings were requested for residential treatment and 257 in acute hospitalization
- Children's Services made enhancements to the waiting room and service areas by utilizing uplifting artwork with positive and wellness themes. Another highlight is a display for artwork made by youth in the programs



Accomplishments and Strategic Results

Accomplishments

COMCARE Children's Services continues to work on identifying and overcoming barriers for children and youth to access services and to increase patient options for treatment. COMCARE offers individual and family therapy via in-person sessions at the therapy clinic or the school setting, as well as tele-health options. Children's Services has also benefited from the addition of new therapists as part of the ongoing initiatives to build the Department's workforce. The hiring and recruitment efforts are ongoing for 2023.

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 the youth.

Children's Services has always offered a nice variety of groups for all ages. Groups to highlight for 2022 are Independent Living Group, Parent Support Group, Parent Support Group for parents of kids with Intellectual/Developmental Disability (I/DD) Dual Diagnosis, Respect/Self Esteem, Social Emotional Coping Skills Group, Emotion Identification Art Group, and the Hospital Discharge Group.

Strategic Results

Children's Services served 1,815 youth and families in 2022. The Therapy Clinic provided over 730 new intakes in 2022 and over 3,000 therapy sessions for established patients. 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.

COMCARE's Mental Health Intervention Team (MHIT) has grown each year since its beginning in 2018. In 2018, the Department served 737 students in 22 schools across the Wichita School District. COMCARE now serves students in 49 schools across three districts in Sedgwick County. Approximately 1,000 students are served each year. The program eliminates barriers for students and families that need access to therapeutic services. Enrollment in the program has demonstrated consistent and positive outcomes in attendance, behavior, and academics. Now that the program is established, the goal is to increase the number of students served across all districts by 10.0 percent during the next school year.

In 2022, Children's Services completed over 400 Serious Emotional Disturbance (SED) waiver assessments and 177 Psychiatric Residential Treatment Facility (PRTF) requests, which is down from 2021.

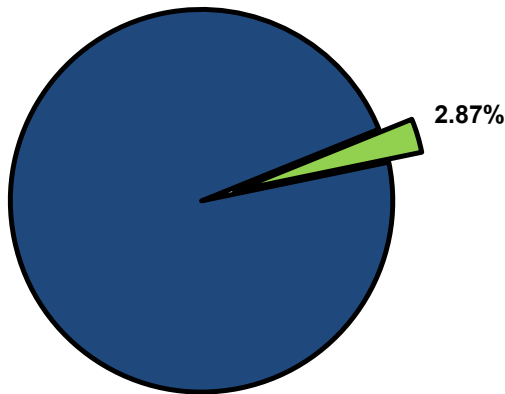


Significant Budget Adjustments

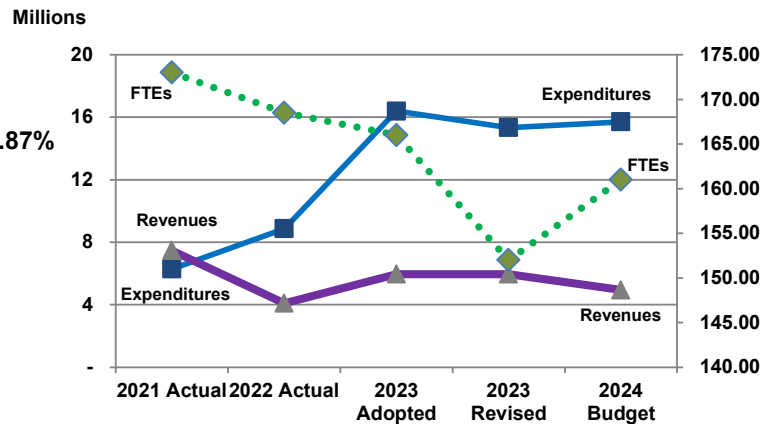
Significant adjustments to COMCARE - Children's Services' 2024 budget include a decrease charges for services (\$922,000) to bring in-line with anticipated actuals, a \$710,411 increase in personnel due to the transfer of 10.00 full-time equivalent (FTE) positions from Administration & Operations, a decrease in contractals (\$168,509) to bring in-line with anticipated actuals, and a decrease in personnel (\$68,808) due to the transfer of 1.00 FTE to Adult Services.

Departmental Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,330,589	6,424,931	12,008,472	11,001,588	11,626,054	624,466	5.68%
Contractual Services	1,950,450	2,434,964	4,323,110	4,278,110	4,063,101	(215,009)	-5.03%
Debt Service	-	-	-	-	-	-	-
Commodities	103	2,731	57,900	57,900	11,500	(46,400)	-80.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	363,057	2.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,531,385	1,842,387	1,109,220	1,109,220	1,015,613	(93,607)	-8.44%
Charges for Services	4,937,491	2,248,070	4,848,500	4,848,500	3,926,500	(922,000)	-19.02%
All Other Revenue	2,254	71	-	-	-	-	-
Total Revenues	7,471,130	4,090,529	5,957,720	5,957,720	4,942,113	(1,015,607)	-17.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	173.00	168.50	166.00	152.00	161.00	9.00	5.92%
Total FTEs	173.00	168.50	166.00	152.00	161.00	9.00	5.92%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
COMCARE Grants	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	363,057	2.37%
Total Expenditures	6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	363,057	2.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with anticipated actuals		(922,000)	
Increase in personnel due to the transfer of 10.00 FTE from Administration & Operations	710,411		10.00
Decrease in contractuals to bring in-line with anticipated actuals	(168,509)		
Decrease in personnel due to the transfer of 1.00 FTE to Adult Services	(68,808)		(1.00)

Total	473,094	(922,000)	9.00
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Children's - Admin.	252	2,908,117	3,910,311	5,646,301	5,601,301	5,876,981	4.92%	21.00
Children's - Case Mgmt.	252	2,943,714	4,449,205	9,254,090	8,247,206	8,346,986	1.21%	120.25
Children's - Therapy	252	429,311	503,110	1,489,091	1,489,091	1,476,689	-0.83%	19.75
Total		6,281,142	8,862,626	16,389,482	15,337,598	15,700,655	2.37%	161.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Supervisor I	252	GRADE56	-	-	51,298	-	-	2.00
Administrative Support I	252	GRADE51	-	-	191,510	-	-	5.00
Director of Clinical & Rehab Services	252	GRADE139	95,260	-	-	1.00	-	-
Asst. Dir of Clinical & Rehab Services	252	GRADE137	69,879	-	-	1.00	-	-
Mental Health Program Manager	252	GRADE135	316,965	-	-	5.00	-	-
Clinical QMHP	252	GRADE132	54,758	-	-	1.00	-	-
Mental Health Team Supervisor	252	GRADE132	219,040	-	-	4.00	-	-
Qualified Mental Health Professional	252	GRADE132	54,758	-	-	1.00	-	-
Clinical QMHP	252	GRADE130	99,330	-	-	2.00	-	-
HELD - Qualified Mental Health Profess.	252	GRADE130	2,234,858	-	-	45.00	-	-
Integrated Care Specialist	252	GRADE130	49,660	-	-	1.00	-	-
Recruit Therapist	252	GRADE130	49,660	-	-	1.00	-	-
Integrated Care Specialist IV	252	GRADE127	96,200	-	-	2.00	-	-
Mental Health Team Leader	252	GRADE127	171,642	-	-	4.00	-	-
Integrated Care Specialist III	252	GRADE126	898,766	-	-	22.00	-	-
Qualified Mental Health Professional	252	GRADE126	40,851	-	-	1.00	-	-
Administrative Supervisor I	252	GRADE124	79,840	47,129	-	2.00	2.00	-
HELD - Integrated Care Specialist II	252	GRADE124	296,448	-	-	8.00	-	-
Integrated Care Specialist II	252	GRADE124	1,964,147	-	-	53.00	-	-
Administrative Support I	252	GRADE118	156,728	172,526	-	5.00	5.00	-
Bonus Pay QMHP	252	EXCEPT	7,501	7,500	7,500	1.50	1.50	1.50
HELD - PT Integrated Care Specialist	252	EXCEPT	2,500	-	-	0.50	0.50	0.50
PT Integrated Care Specialist	252	EXCEPT	7,501	7,500	7,500	1.50	1.50	1.50
PT Qualified Mental Health Professional	252	EXCEPT	109,438	131,572	90,808	3.00	3.00	3.00
PT Supervisor - Clinical QMHP	252	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Director of Clinical & Rehab Services	252	RANGDS18	-	106,881	106,881	-	1.00	1.00
Asst. Dir of Clinical & Rehab Services	252	RANGDS17	-	88,237	88,237	-	1.00	1.00
Mental Health Program Manager	252	RANGDS16	-	432,949	432,949	-	5.00	5.00
Clinical QMHP	252	RANGDS15	-	231,211	231,211	-	3.00	3.00
Mental Health Team Supervisor	252	RANGDS15	-	309,819	386,889	-	4.00	5.00
HELD - Qualified Mental Health Profess.	252	RANGDS14	-	-	-	-	16.00	16.00
Qualified Mental Health Professional	252	RANGDS14	-	2,182,441	2,182,441	-	30.00	30.00
Recruit Therapist	252	RANGDS14	-	72,028	72,028	-	1.00	1.00
Mental Health Team Leader	252	RANGEDS9	-	224,869	224,869	-	4.00	4.00
Integrated Care Specialist IV	252	RANGEDS8	-	54,850	176,155	-	1.00	3.00
Integrated Care Specialist III	252	RANGEDS7	-	812,739	1,222,104	-	16.00	24.00
HELD - Integrated Care Specialist II	252	RANGEDS6	-	-	-	-	8.00	6.00
Integrated Care Specialist II	252	RANGEDS6	-	2,324,546	2,324,546	-	48.00	48.00
Subtotal					7,799,425			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					296,503			
Overtime/On Call/Holiday Pay					-			
Benefits					3,530,126			
Total Personnel Budget					11,626,054	166.00	152.00	161.00

• 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 contractor 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,023,665	1,546,546	1,652,951	1,652,951	2,058,040	405,088	24.5%
Contractual Services	1,884,348	2,361,035	3,980,950	3,935,950	3,812,441	(123,509)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	103	2,731	12,400	12,400	6,500	(5,900)	-47.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,908,117	3,910,311	5,646,301	5,601,301	5,876,981	275,679	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	803,830	401,915	-	-	-	-	0.0%
Charges For Service	2,383,002	1,303,197	1,942,500	1,942,500	1,942,500	-	0.0%
All Other Revenue	2,176	51	-	-	-	-	0.0%
Total Revenues	3,189,008	1,705,163	1,942,500	1,942,500	1,942,500	-	0.0%
Full-Time Equivalents (FTEs)	20.00	20.00	20.00	20.00	21.00	1.00	5.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,877,778	4,375,814	8,874,180	7,867,296	8,099,076	231,780	2.9%
Contractual Services	65,936	73,392	334,410	334,410	242,910	(91,500)	-27.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	45,500	45,500	5,000	(40,500)	-89.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,943,714	4,449,205	9,254,090	8,247,206	8,346,986	99,780	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,701,387	1,427,388	1,109,220	1,109,220	1,015,613	(93,607)	-8.4%
Charges For Service	2,204,769	820,583	2,611,500	2,611,500	1,761,500	(850,000)	-32.5%
All Other Revenue	20	20	-	-	-	-	0.0%
Total Revenues	3,906,176	2,247,991	3,720,720	3,720,720	2,777,113	(943,607)	-25.4%
Full-Time Equivalents (FTEs)	132.25	128.75	126.25	112.25	120.25	8.00	7.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	429,146	502,572	1,481,341	1,481,341	1,468,939	(12,402)	-0.8%
Contractual Services	165	538	7,750	7,750	7,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,311	503,110	1,489,091	1,489,091	1,476,689	(12,402)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	26,168	13,084	-	-	-	-	0.0%
Charges For Service	349,720	124,291	294,500	294,500	222,500	(72,000)	-24.4%
All Other Revenue	58	-	-	-	-	-	0.0%
Total Revenues	375,946	137,375	294,500	294,500	222,500	(72,000)	-24.4%
Full-Time Equivalents (FTEs)	20.75	19.75	19.75	19.75	19.75	-	0.0%

COMCARE - Medical Services

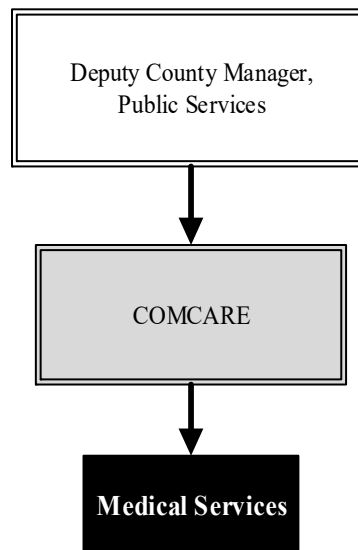
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Rex Lear, MD
Chief Psychiatrist

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Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center with same day access, Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Programs, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Ascension Via Christi's inpatient facility.

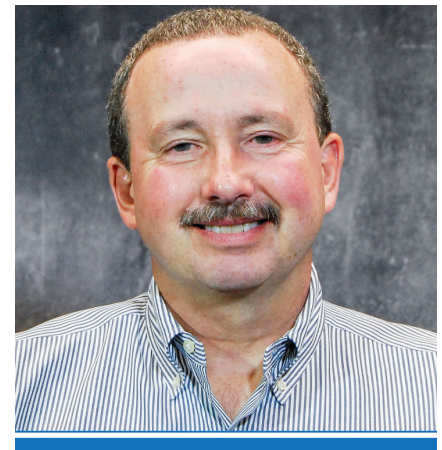


Strategic Goals:

- *Develop new models of service delivery*
- *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 transition of the continuity of care of psychiatric services back to in-person appointments, although tele-video appointments are still used occasionally for clients who have transportation or ambulation issues
- In 2022, COMCARE Medical Services provided 21,552 medication management and long-acting injection administration visits



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team has been working toward meeting the requirements for the provision of psychiatric services within the framework of the Certified Community Behavioral Health Clinic (CCBHC) model to include gathering vital signs for a more integrated approach to care and inclusion of nursing and medical staff on the Assertive Community Treatment (ACT) team.

Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2022, COMCARE averaged a workforce strength of 92.0 percent.

Since getting back to more normal operations since the coronavirus disease (COVID-19) pandemic, COMCARE Medical Services set an overall goal to increase in-person visits in 2022 above those screened in 2021. These in-person visits were increased by 75.3 percent in 2022 over 2021, with the number of visits going from 4,927 in 2021 to 8,638 in 2022.

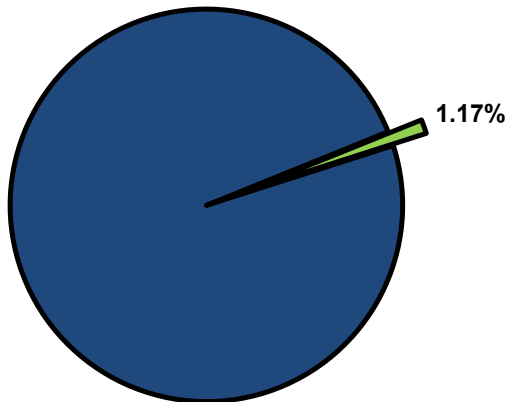


Significant Budget Adjustments

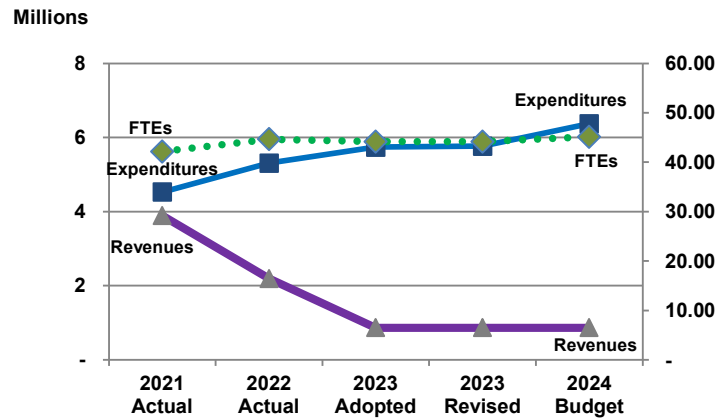
Significant adjustments to the COMCARE - Medical Services' 2024 budget include a \$96,071 increase in personnel due to the transfer of 1.00 full-time equivalent (FTE) from Administration & Operations.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,182,083	5,004,344	5,233,830	5,233,830	5,852,198	618,369	11.81%
Contractual Services	321,897	283,548	395,487	445,487	431,646	(13,841)	-3.11%
Debt Service	-	-	-	-	-	-	-
Commodities	22,299	23,077	114,100	89,100	88,150	(950)	-1.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	603,578	10.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,880,916	1,440,460	-	-	-	-	-
Charges for Services	1,010,374	750,726	866,889	866,889	866,889	-	0.00%
All Other Revenue	-	50	-	-	-	-	-
Total Revenues	3,891,289	2,191,236	866,889	866,889	866,889	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	42.15	44.65	44.15	44.15	45.15	1.00	2.27%
Total FTEs	42.15	44.65	44.15	44.15	45.15	1.00	2.27%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
COMCARE Grants	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	603,578	10.46%
Total Expenditures	4,526,279	5,310,970	5,743,417	5,768,417	6,371,994	603,578	10.46%

	Expenditures	Revenues	FTEs
Increase in personnel due to the transfer of 1.00 FTE from Administration & Operations	96,071		1.00

Budget Summary by Program

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Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Benefited PT APRN	252	CONTRACT	-	62,000	62,000	-	0.80	0.80
Benefited PT Clinical Director	252	CONTRACT	367,863	190,000	190,000	1.55	1.55	1.55
Chief Clinical Director	252	CONTRACT	258,572	289,600	289,600	1.00	1.00	1.00
Clinical Director	252	CONTRACT	666,481	791,800	791,800	4.00	4.00	4.00
Psychiatric APRN	252	CONTRACT	-	1,085,521	1,145,791	-	9.40	10.00
Psychiatric APRN Supervisor	252	CONTRACT	-	121,520	121,520	-	1.00	1.00
PT ARNP	252	CONTRACT	-	24,742	24,742	-	0.50	0.50
PT Psychiatrist	252	CONTRACT	-	88,152	88,152	-	0.50	0.50
Administrative Support I	252	GRADE51	-	-	101,530	-	-	3.00
Psychiatric APRN	252	GRADE141	968,797	-	-	9.40	-	-
Psychiatric APRN Supervisor	252	GRADE141	84,934	-	-	1.00	-	-
Director of Psychiatric Nursing	252	GRADE135	63,393	-	-	1.00	-	-
Qualified Mental Health Professional	252	GRADE130	49,670	-	-	1.00	-	-
Psychiatric Registered Nurse	252	GRADE128	592,755	-	-	11.60	-	-
Psychiatric Medical Assistant	252	GRADE124	45,968	-	-	1.00	-	-
Psychiatric LPN	252	GRADE123	84,802	-	-	2.00	-	-
Administrative Support I	252	GRADE118	97,947	89,960	-	3.00	3.00	-
Psychiatric Medical Assistant	252	GRADE116	73,692	-	-	2.00	-	-
Vital Signs Technician	252	GRADE115	26,010	-	-	1.00	-	-
Benefited PT APRN	252	EXCEPT	10,000	5,000	5,000	1.60	0.80	0.80
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	-	1.50	1.50
PT ARNP	252	EXCEPT	21,658	-	-	0.50	-	-
PT Psychiatric Medical Assistant	252	EXCEPT	18,533	22,786	22,786	0.50	0.50	0.50
PT Psychiatrist	252	EXCEPT	50,000	-	-	0.50	-	-
HELD - PT Psychiatric APRN	252	EXFLAT	9,000	-	-	1.50	-	-
Director of Psychiatric Nursing	252	RANGDS16	-	82,468	82,468	-	1.00	1.00
Psychiatric Registered Nurse	252	RANGDS14	-	914,035	942,846	-	11.60	12.00
Qualified Mental Health Professional	252	RANGDS14	-	73,468	73,468	-	1.00	1.00
Psychiatric LPN	252	RANGEAD4	-	100,901	100,901	-	2.00	2.00
Psychiatric Medical Assistant	252	RANGEAD3	-	150,010	150,010	-	3.00	3.00
Vital Signs Technician	252	RANGEAD1	-	34,008	34,008	-	1.00	1.00
Subtotal					4,226,622			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					139,115			
Overtime/On Call/Holiday Pay					-			
Benefits					1,486,461			
Total Personnel Budget					5,852,198	44.15	44.15	45.15

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	2,779,411	3,182,305	3,613,167	3,342,738	3,939,310	596,573	17.8%
Contractual Services	240,514	233,856	251,617	301,617	287,776	(13,841)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,238	23,077	111,100	86,100	85,150	(950)	-1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,042,164	3,439,239	3,975,884	3,730,455	4,312,236	581,782	15.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,279,225	1,139,615	-	-	-	-	0.0%
Charges For Service	484,351	375,931	365,000	365,000	365,000	-	0.0%
All Other Revenue	-	50	-	-	-	-	0.0%
Total Revenues	2,763,575	1,515,596	365,000	365,000	365,000	-	0.0%
Full-Time Equivalents (FTEs)	29.40	32.50	32.00	30.90	31.70	0.80	2.6%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	688,464	943,688	717,908	1,013,079	1,033,557	20,478	2.0%
Contractual Services	5,757	1,810	10,070	10,070	10,070	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	694,282	945,498	729,978	1,025,149	1,045,627	20,478	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	601,691	300,846	-	-	-	-	0.0%
Charges For Service	189,075	95,338	120,889	120,889	120,889	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	790,766	396,184	120,889	120,889	120,889	-	0.0%
Full-Time Equivalents (FTEs)	4.75	4.15	4.15	6.25	6.45	0.20	3.2%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	93,078	107,636	103,208	103,208	111,747	8,539	8.3%
Contractual Services	2,538	3,077	6,000	6,000	6,000	-	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	95,617	110,713	109,708	109,708	118,247	8,539	7.8%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	621,129	770,716	799,546	774,804	767,584	(7,221)	-0.9%
Contractual Services	73,087	44,805	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	694,216	815,521	927,846	903,104	895,884	(7,221)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	336,947	279,456	381,000	381,000	381,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	336,947	279,456	381,000	381,000	381,000	-	0.0%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	5.50	5.50	-	0.0%

Department of Aging and Disabilities

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

Annette Graham
Director

271 W. 3rd St. N., Suite 500
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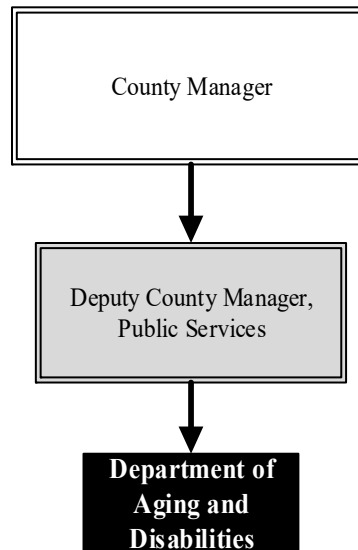
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Overview

The Sedgwick County Department of Aging and Disabilities 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:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2022, CPAAA hosted the first annual Wellness in the Park event during Older Americans month. This event was held at Sedgwick County Park and included wellness activities, community information, and resources for older adults and caregivers
- In 2022, CPAAA received one of 13 Aging Innovations awards at the national USAgging annual conference. The award was for CPAAA's Going Home Program, which is a nursing home to community transition service



Accomplishments and Strategic Results

Accomplishments

Older adults were provided services to remain at home, in the community through one-time funding allocated to the Department, targeting five services. During 2022, 788 food boxes were distributed to meet nutritional needs; 44 persons received a full eye exam for older adults and 75 received eyeglasses; 95 individuals received a hearing test and hearing aids to improve socialization; 398 individuals received utility assistance that did not qualify for other low-income assistance programs; and a new transportation vehicle was purchased.

CPAAA partnered with the Kansas Association of Area Agencies on Aging and Disabilities (K4AD) to develop and implement a local and state-wide marketing campaign focused on coronavirus disease (COVID-19) vaccinations, boosters, and testing. This campaign included billboards, radio, television, social media, and newspapers targeting older adults and caregivers.

Strategic Results

The Department allocated \$129,492 of the \$500,000 one-time transfer allocated by the Board of County Commissioners (BOCC) for the 2022 budget for the purchase of a van. The van is a low-floor vehicle with a ramp to provide transportation within Sedgwick County for mobility impaired older adults. This will allow for more flexible service provisions than Kansas Department of Transportation (KDOT) vehicles. This flexibility will better address the needs of transit dependent individuals.

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. The goal for 2022 was to provide services resulting in cost savings of \$260,000 on Medicare plans. In 2022, the CPAAA Senior Health Insurance Counseling for Kansas (SHICK) program provided services to individuals that resulted in beneficiaries saving a total of \$304,018 on Medicare plans.

The Client Assessment, Referral, and Evaluation (CARE) program's goal was to assess 1,800 individuals, providing person-centered information on long-term care options. In 2022, the CARE program assisted 2,103 individuals by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

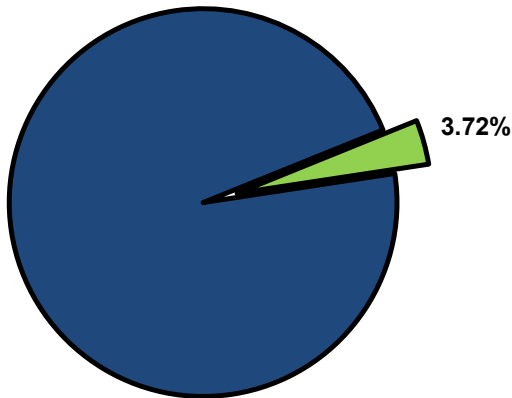


Significant Budget Adjustments

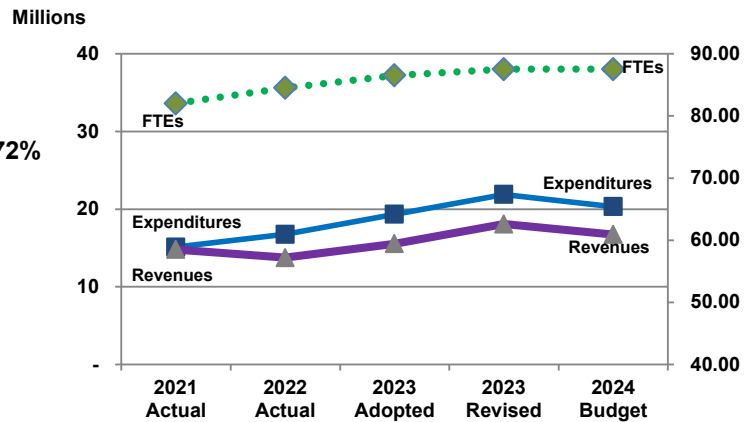
Significant adjustments to the Department of Aging and Disabilities' 2024 budget include a \$1,272,081 decrease in expenditures and a \$1,020,395 decrease in revenues due to one-time grant funding in 2023, a decrease in expenditures (\$716,483) and revenues (\$302,296) to bring in-line with anticipated actuals, and an \$83,719 decrease in revenues and expenditures due to a grant ending in 2023.

Departmental Graphical Summary

Department of Aging and Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,099,178	4,452,829	5,823,150	6,013,154	6,368,693	355,539	5.91%
Contractual Services	10,877,522	11,532,418	12,809,815	14,809,136	13,268,046	(1,541,090)	-10.41%
Debt Service	-	-	-	-	-	-	-
Commodities	97,062	322,754	278,987	698,263	295,129	(403,134)	-57.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(88,118)	129,492	75,000	-	-	-	-
Interfund Transfers	109,374	311,807	352,925	352,925	386,589	33,664	9.54%
Total Expenditures	15,095,018	16,749,301	19,339,877	21,873,477	20,318,457	(1,555,020)	-7.11%
Revenues							
Tax Revenues	2,636,154	2,901,934	2,513,098	2,513,098	2,673,429	160,331	6.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,352,450	9,618,739	11,420,414	13,949,115	12,621,104	(1,328,012)	-9.52%
Charges for Services	642,767	1,012,628	1,219,426	1,219,426	1,035,087	(184,339)	-15.12%
All Other Revenue	166,699	221,245	380,380	384,987	406,105	21,118	5.49%
Total Revenues	14,798,070	13,754,545	15,533,318	18,066,626	16,735,725	(1,330,901)	-7.37%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.22	12.72	13.22	13.22	13.20	(0.02)	-0.11%
Non-Property Tax Funded	68.79	71.79	73.29	74.29	74.30	0.02	0.02%
Total FTEs	82.00	84.50	86.50	87.50	87.50	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	2,389,413	3,025,131	2,501,543	2,501,543	2,510,351	8,808	0.35%
Aging Services	2,265,032	2,556,947	3,023,503	3,023,503	3,108,938	85,435	2.83%
Aging Grants	7,686,427	8,447,533	10,381,883	12,421,311	11,070,213	(1,351,098)	-10.88%
CDDO Grants	2,754,146	2,719,691	3,432,948	3,927,120	3,628,955	(298,166)	-7.59%
Total Expenditures	15,095,018	16,749,301	19,339,877	21,873,477	20,318,457	(1,555,020)	-7.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(1,272,081)	(1,020,395)	
Decrease in revenues and expenditures to bring in-line with anticipated actuals	(716,483)	(302,296)	
Decrease in revenues and expenditures due to a grant ending in 2023	(83,719)	(83,719)	

Total (2,072,283) (1,406,410) -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Aging Administration	Multi.	821,409	876,197	937,248	1,067,950	1,053,221	-1.38%	6.00
Community Based Serv.	Multi.	4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	-9.04%	14.90
In Home Services	Multi.	3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	-7.16%	35.10
Transportation	Multi.	1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	-10.92%	9.00
CDDO	Multi.	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	-5.07%	22.50
Physical Disabilities	110	387,442	377,464	429,599	429,599	429,599	0.00%	-
Total		15,095,018	16,749,301	19,339,877	21,873,477	20,318,457	-7.11%	87.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Van Driver	110	GRADE52	-	-	625	-	-	0.13
Van Driver	110	GRADE52	-	-	45,295	-	-	1.25
Administrative Support I	110	GRADE51	-	-	19,488	-	-	0.50
PT Administrative Support	110	GRADE51	-	-	7,330	-	-	0.25
PT Office Assistant	110	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	110	GRADE50	-	-	1,250	-	-	0.25
Administrative Support I	110	GRADE118	15,642	17,230	-	0.50	0.50	-
Van Driver	110	GRADE116	32,312	35,394	-	1.25	1.25	-
PT Office Assistant	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Office Specialist	110	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Van Driver	110	EXCEPT	3,198	3,523	-	0.13	0.13	-
Director of Aging and Disabilities	205	GRADE71	-	-	61,107	-	-	0.49
Program Manager	205	GRADE65	-	-	90,808	-	-	1.10
Grant Controller	205	GRADE64	-	-	63,507	-	-	1.00
Senior Administrative Officer	205	GRADE59	-	-	32,803	-	-	0.50
Accountant	205	GRADE58	-	-	47,420	-	-	1.00
Administrative Support IV	205	GRADE58	-	-	55,604	-	-	1.00
Case Manager III	205	GRADE57	-	-	70,316	-	-	1.50
Public Health Educator	205	GRADE56	-	-	22,008	-	-	0.50
Grant Coordinator	205	GRADE55	-	-	97,705	-	-	2.00
PT Senior Center Coordinator	205	GRADE52	-	-	2,500	-	-	0.50
Administrative Support I	205	GRADE51	-	-	37,143	-	-	1.00
Director of Aging and Disabilities	205	GRADE139	51,588	56,814	-	0.49	0.49	-
Grant Controller	205	GRADE132	54,766	62,119	-	1.00	1.00	-
Program Manager	205	GRADE132	72,878	80,243	-	1.10	1.10	-
Senior Administrative Officer	205	GRADE127	29,777	32,803	-	0.50	0.50	-
Accountant	205	GRADE125	38,920	42,480	-	1.00	1.00	-
Case Manager III	205	GRADE124	55,733	61,013	-	1.50	1.50	-
Public Health Educator	205	GRADE124	18,898	20,818	-	0.50	0.50	-
Administrative Support IV	205	GRADE123	41,966	46,230	-	1.00	1.00	-
Grant Coordinator	205	GRADE123	90,017	95,748	-	2.00	2.00	-
Administrative Support I	205	GRADE118	30,784	33,921	-	1.00	1.00	-
PT Senior Center Coordinator	205	EXCEPT	16,016	2,500	-	0.50	0.50	-
Director of Developmental Disabilities	251	GRADE71	-	-	86,922	-	-	1.00
Deputy Director of CDDO	251	GRADE65	-	-	86,541	-	-	1.00
Project Manager	251	GRADE65	-	-	94,118	-	-	1.00
Quality Assurance Coordinator	251	GRADE65	-	-	89,524	-	-	1.00
Administrative Support V	251	GRADE59	-	-	111,689	-	-	2.00
Management Analyst I	251	GRADE59	-	-	63,043	-	-	1.00
Senior Administrative Officer	251	GRADE59	-	-	59,325	-	-	1.00
Administrative Officer	251	GRADE58	-	-	48,297	-	-	1.00
Administrative Supervisor I	251	GRADE58	-	-	61,055	-	-	1.00
Case Manager III	251	GRADE57	-	-	215,744	-	-	5.00
Administrative Support V	251	GRADE56	-	-	41,811	-	-	1.00
Accountant	251	GRADE55	-	-	46,176	-	-	1.00
Administrative Support IV	251	GRADE55	-	-	41,000	-	-	1.00
Quality Assurance Specialist	251	GRADE53	-	-	36,832	-	-	1.00
Administrative Support II	251	GRADE52	-	-	43,826	-	-	1.00
Bookkeeper	251	GRADE52	-	-	34,398	-	-	1.00
PT QA Assistant	251	GRADE52	-	-	10,000	-	-	0.50
Administrative Support I	251	GRADE51	-	-	41,862	-	-	1.00
Director of Developmental Disabilities	251	GRADE138	89,701	78,499	-	1.00	1.00	-
Deputy Director of CDDO	251	GRADE132	81,735	86,541	-	1.00	1.00	-
Project Manager	251	GRADE129	70,894	75,045	-	1.00	1.00	-
Quality Assurance Coordinator	251	GRADE129	58,215	64,129	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Senior Administrative Officer	251	GRADE127	48,241	53,143	-	1.00	1.00	-
Administrative Officer	251	GRADE126	40,851	44,119	-	1.00	1.00	-
Management Analyst I	251	GRADE126	46,272	50,970	-	1.00	1.00	-
Accountant	251	GRADE125	41,922	46,186	-	1.00	1.00	-
Administrative Supervisor I	251	GRADE124	52,636	58,003	-	1.00	1.00	-
Administrative Support V	251	GRADE124	124,623	136,104	-	3.00	3.00	-
Case Manager III	251	GRADE124	185,328	204,221	-	5.00	5.00	-
Administrative Support IV	251	GRADE123	35,299	38,526	-	1.00	1.00	-
Quality Assurance Specialist	251	GRADE121	32,991	34,595	-	1.00	1.00	-
Administrative Support II	251	GRADE120	39,780	43,828	-	1.00	1.00	-
Bookkeeper	251	GRADE119	29,028	31,674	-	1.00	1.00	-
Administrative Support I	251	GRADE118	34,237	37,717	-	1.00	1.00	-
PT QA Assistant	251	EXCEPT	2,500	2,500	-	0.50	0.50	-
Director of Aging and Disabilities	254	GRADE71	-	-	63,602	-	-	0.50
Program Manager	254	GRADE65	-	-	162,296	-	-	1.90
Clinical Social Worker	254	GRADE64	-	-	64,931	-	-	1.00
Senior Social Worker	254	GRADE62	-	-	62,456	-	-	1.00
CARE Coordinator	254	GRADE59	-	-	57,474	-	-	1.00
Eligibility and Options Specialist Team	254	GRADE59	-	-	49,934	-	-	1.00
Management Analyst I	254	GRADE59	-	-	48,401	-	-	1.00
Senior Administrative Officer	254	GRADE59	-	-	83,382	-	-	1.50
Management Analyst I	254	GRADE58	-	-	46,097	-	-	1.00
PT Registered Dietician	254	GRADE58	-	-	2,500	-	-	0.50
Case Manager III	254	GRADE57	-	-	573,685	-	-	12.50
Public Health Educator	254	GRADE56	-	-	22,008	-	-	0.50
Administrative Support IV	254	GRADE55	-	-	40,970	-	-	1.00
Grant Coordinator	254	GRADE55	-	-	39,820	-	-	1.00
RSVP Coordinator	254	GRADE55	-	-	40,873	-	-	1.00
Call Center Specialist	254	GRADE53	-	-	110,186	-	-	3.00
Case Manager I	254	GRADE53	-	-	154,784	-	-	4.00
PT Volunteer Coordinator	254	GRADE53	-	-	14,360	-	-	0.50
Quality Assurance Specialist	254	GRADE53	-	-	73,956	-	-	2.00
PT Van Driver	254	GRADE52	-	-	2,500	-	-	0.38
Van Driver	254	GRADE52	-	-	181,180	-	-	3.75
Administrative Support I	254	GRADE51	-	-	259,918	-	-	7.50
Administrative Support IV	254	GRADE51	-	-	38,147	-	-	1.00
Health Services Liaison	254	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	254	GRADE51	-	-	9,830	-	-	0.75
PT Office Assistant	254	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	254	GRADE50	-	-	1,250	-	-	0.25
Director of Aging and Disabilities	254	GRADE139	53,694	59,133	-	0.51	0.51	-
Clinical Social Worker	254	GRADE132	54,766	60,331	-	1.00	1.00	-
Program Manager	254	GRADE132	128,115	141,074	-	1.90	1.90	-
Senior Social Worker	254	GRADE130	49,670	54,717	-	1.00	1.00	-
Senior Administrative Officer	254	GRADE127	73,525	80,995	-	1.50	1.50	-
CARE Coordinator	254	GRADE126	49,040	54,022	-	1.00	1.00	-
Eligibility and Options Specialist Team	254	GRADE126	40,851	44,568	-	1.00	1.00	-
Management Analyst I	254	GRADE126	83,338	87,400	-	2.00	2.00	-
Case Manager III	254	GRADE124	471,858	510,347	-	12.50	12.50	-
Public Health Educator	254	GRADE124	18,898	20,818	-	0.50	0.50	-
Administrative Support IV	254	GRADE123	71,663	77,815	-	2.00	2.00	-
Grant Coordinator	254	GRADE123	35,299	37,793	-	1.00	1.00	-
RSVP Coordinator	254	GRADE123	37,467	38,526	-	1.00	1.00	-
Call Center Specialist	254	GRADE121	96,063	103,804	-	3.00	3.00	-
Case Manager I	254	GRADE121	130,978	177,892	34,278	4.00	5.00	1.00
Quality Assurance Specialist	254	GRADE121	64,694	69,210	-	2.00	2.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support I	254	GRADE118	219,405	236,346	-	7.50	7.50	-
Health Services Liaison	254	GRADE118	27,661	29,598	-	1.00	1.00	-
Van Driver	254	GRADE116	96,938	106,183	-	3.75	3.75	-
PT Office Assistant	254	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	254	EXCEPT	21,018	10,123	-	0.75	0.75	-
PT Office Specialist	254	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Registered Dietician	254	EXCEPT	20,436	2,500	-	0.50	0.50	-
PT Van Driver	254	EXCEPT	9,594	10,569	-	0.38	0.38	-
PT Volunteer Coordinator	254	EXCEPT	13,832	14,934	-	0.50	0.50	-
Subtotal					4,153,309			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					192,762			
Overtime/On Call/Holiday Pay					-			
Benefits					2,022,622			
Total Personnel Budget					6,368,693	86.50	87.50	87.50

Department of Aging and Disabilities - Administration

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

Kurtis Jacobs

Director of Finance and Support Services

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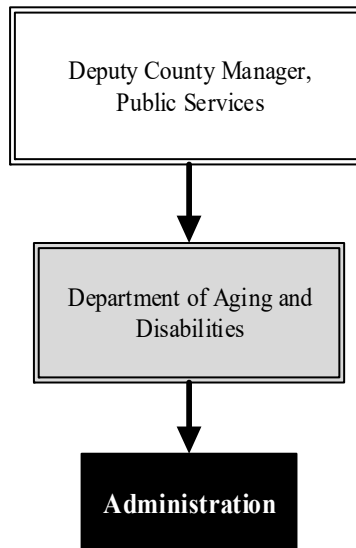
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Overview

The Sedgwick County Department of Aging and Disabilities 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:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- Reconfigured existing space to support traditional office and hybrid work schedule options for employees. Worked with staff to develop a mixed model of work transitioning from the coronavirus disease (COVID-19) remote arrangement
- The Department purchased and implemented a management information system (MIS) for senior centers, My Senior Center. The new system provides a platform for data collection, reporting, and tracking of services provided



Accomplishments and Strategic Results

Accomplishments

Effective January 1, 2022, the State approved changes to the Senior Care Act (SCA) program sliding fee scale, resulting in nearly 75.0 percent of current clients no-longer having a co-pay, and a reduced co-pay for others. SCA Case Managers worked diligently to notify clients of the significant change and update established co-pays for in-home service helping to extend personal financial resources for clients.

A new MIS was purchased and provided to senior centers. The new system, My Senior Center, will enable the Department to have access to data including unduplicated participants, services, and attendance. The system provides access to specialized data and reduces senior center reporting requirements. The system will provide senior centers with useful data for participant service utilization, needs, and other grant opportunities.

Strategic Results

CPAAA, in collaboration with the Kansas Association of Area Agencies on Aging and Disabilities (K4AD) and KDADS, secured a Federal grant from the Administration of Community Living (ACL) that was extended to September 30, 2022. The goal was to transition 35 individuals from a nursing home back to the community. A total of 55 individuals transitioned from a nursing home back to the community. The individuals served had improved access to resources and information needed to retain community tenure. Based on the success of the grant, CPAAA will establish a local model starting in 2023 funded with Older Americans Act (OAA) funding.

In 2022, the CPAAA's goal for American Rescue Plan Act (ARPA) funding was to support Sedgwick County Senior Center improvements for renovations, technology, and equipment. One hundred percent of requests submitted by Sedgwick County Senior Centers for OAA ARPA funds for renovations, technology, or equipment upgrades received funds towards them.

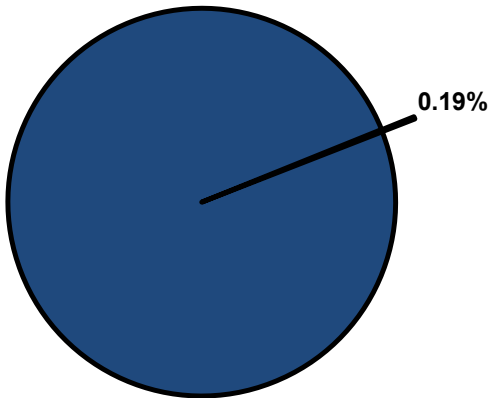


Significant Budget Adjustments

Significant adjustments to the Department on Aging and Disabilities - Administration 2024 budget include a \$106,227 decrease in revenues and expenditures due to one-time grant funding in 2023.

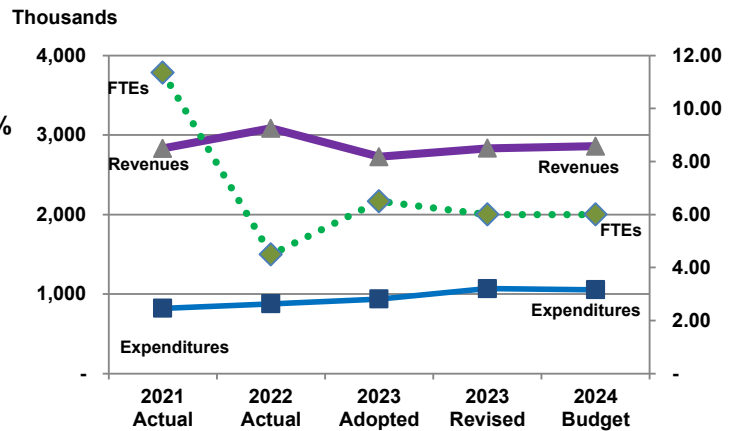
Departmental Graphical Summary

Department of Aging and Disabilities - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	508,546	466,691	536,936	625,792	575,002	(50,790)	-8.12%
Contractual Services	270,173	318,289	335,985	375,985	402,769	26,784	7.12%
Debt Service	-	-	-	-	-	-	-
Commodities	13,109	60,823	39,327	41,173	41,200	27	0.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	29,581	30,394	25,000	25,000	34,250	9,250	37.00%
Total Expenditures	821,409	876,197	937,248	1,067,950	1,053,221	(14,729)	-1.38%
Revenues							
Tax Revenues	2,636,154	2,901,934	2,513,098	2,513,098	2,673,429	160,331	6.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	164,663	143,743	187,125	288,745	150,011	(138,734)	-48.05%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	30,358	37,962	25,808	30,415	34,981	4,566	15.01%
Total Revenues	2,831,175	3,083,639	2,726,031	2,832,258	2,858,422	26,164	0.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.09	4.49	4.49	4.49	4.49	-	0.00%
Non-Property Tax Funded	2.26	-	2.01	1.51	1.51	-	0.00%
Total FTEs	11.35	4.49	6.50	6.00	6.00	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Aging Services	649,198	668,072	712,614	712,614	830,941	118,328	16.60%
Aging Grants	172,211	208,125	224,634	355,336	222,279	(133,056)	-37.45%
Total Expenditures	821,409	876,197	937,248	1,067,950	1,053,221	(14,729)	-1.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(106,227)	(106,227)	

Total	(106,227)	(106,227)	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Aging Administration	Multi.	821,409	876,197	937,248	1,067,950	1,053,221	-1.38%	6.00
Total		821,409	876,197	937,248	1,067,950	1,053,221	-1.38%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Aging	205	GRADE71	-	-	61,107	-	-	0.49
Grant Controller	205	GRADE64	-	-	63,507	-	-	1.00
Accountant	205	GRADE58	-	-	47,420	-	-	1.00
Administrative Support IV	205	GRADE58	-	-	55,604	-	-	1.00
Administrative Support I	205	GRADE51	-	-	37,143	-	-	1.00
Director of Aging	205	GRADE139	51,588	56,814	-	0.49	0.49	-
Grant Controller	205	GRADE132	54,766	62,119	-	1.00	1.00	-
Accountant	205	GRADE125	38,920	42,480	-	1.00	1.00	-
Administrative Support IV	205	GRADE123	41,966	46,230	-	1.00	1.00	-
Administrative Support I	205	GRADE118	30,784	33,921	-	1.00	1.00	-
Director of Aging	254	GRADE71	-	-	32,424	-	-	0.26
Program Manager	254	GRADE65	-	-	22,737	-	-	0.25
Senior Social Worker	254	GRADE62	-	-	62,456	-	-	1.00
Director of Aging	254	GRADE139	27,373	30,146	-	0.26	0.26	-
Program Manager	254	GRADE132	17,600	19,381	-	0.25	0.25	-
Senior Social Worker	254	GRADE130	49,670	54,717	-	1.00	1.00	-
Quality Assurance Specialist	254	GRADE121	16,336	-	-	0.50	-	-
Subtotal					382,399			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,187			
Overtime/On Call/Holiday Pay					2,090			
Benefits					176,326			
Total Personnel Budget					575,002	6.50	6.00	6.00

Department of Aging and Disabilities - 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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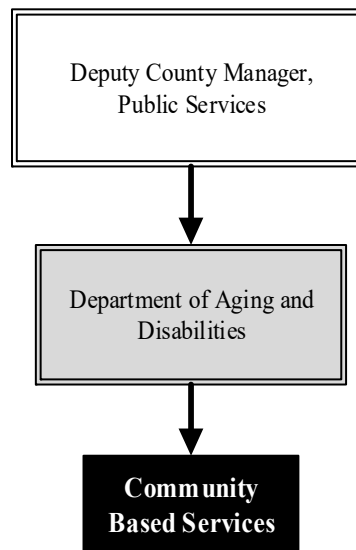
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Overview

The Sedgwick County Department of Aging and Disabilities 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:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2022, Department staff, volunteers, and partnering senior centers assisted 597 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling for Kansas (SHICK) program, providing an estimated \$304,018 in savings to Medicare recipients
- In 2022, 156 Retired Senior Volunteer Program (RSVP) volunteers provided more than 31,366 hours of volunteer service. This equals a service impact of \$939,412 going into the community. RSVP assisted with food and health and safety box delivery and the caring caller program, significantly impacting those affected by the pandemic



Accomplishments and Strategic Results

Accomplishments

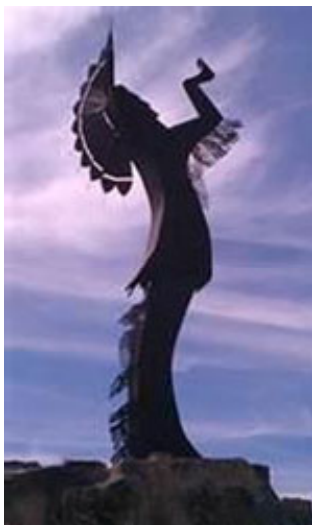
American Rescue Plan Act (ARPA) Match funds were provided by the State for Senior Nutrition programs in Butler, Harvey, and Sedgwick Counties. The funds were used for infrastructure updates; assisting four home delivered meal and congregate providers and fourteen congregate meal sites to acquire kitchen equipment, facility infrastructure, and vehicles.

With grant funding, CPAAA offered mobile vaccine clinics to provide coronavirus disease (COVID-19) vaccines including first and second doses as well as boosters, in addition to flu and pneumonia shots. The Department targeted adults 60 years and older in senior focused properties or in the community at senior centers who experience barriers when accessing a vaccine, for example, mobility challenges, transportation, or online registration. The Department scheduled 26 clinics, vaccinated 389 people in partnership with local pharmacist, Derby Drug. Vaccine support kits were provided to 450 people at the sites and at Health Department vaccine clinics. CPAAA also coordinated in-home COVID-19 vaccines. In collaboration with Kansas Home Health and Hospice, 150 homebound individuals of all ages were vaccinated.

Strategic Results

The Administrative Case Management (ACM) program assists functionally eligible individuals access Medicaid Home and Community Based Waiver Services (HCBS) and the Program for All Inclusive Care for the Elderly (PACE). The Department's goal was to increase the number of individuals served through the ACM program by 30.0 percent. In 2022, CPAAA staff provided ACM services to 1,875 individuals; assisted with completion of Medicaid financial applications; gathered and submitted required documents; and served as a liaison throughout the Medicaid application process. There was an increase of 48.0 percent in the reach of the program during the third year of services.

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. In 2022, the Department had a goal to save Medicare beneficiaries \$250 during Medicare Part-D Open Enrollment. The SHICK trained staff and volunteers saved participants over \$300,000, which equates to an average of \$500 per person, on their Medicare benefit premiums.

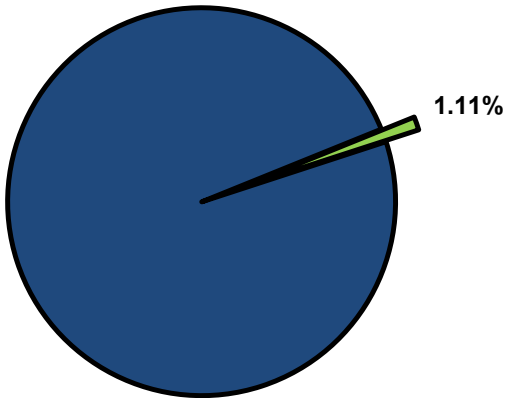


Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Based Services' 2024 budget include a \$608,375 decrease in expenditures and a \$356,689 decrease in revenues due to one-time grant funding in 2023, a \$98,355 decrease in personnel due to the transfer of 2.00 full-time equivalent (FTE) positions to various programs, and a \$13,472 increase in personnel due to the transfer of 0.20 FTEs from various programs.

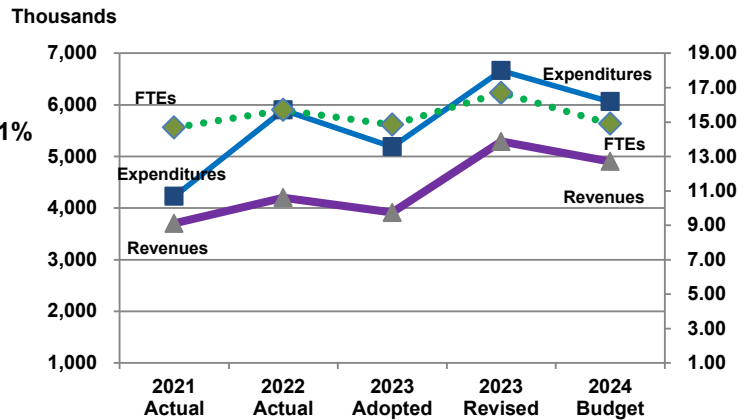
Departmental Graphical Summary

Department of Aging and Disabilities - Community Based Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	653,754	782,077	951,416	1,071,553	1,001,136	(70,417)	-6.57%
Contractual Services	3,527,621	4,765,786	4,170,527	5,466,849	5,018,632	(448,217)	-8.20%
Debt Service	-	-	-	-	-	-	-
Commodities	31,080	73,322	41,576	100,976	23,029	(77,947)	-77.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	129,492	-	-	-	-	-
Interfund Transfers	14,369	150,509	23,757	23,757	18,000	(5,757)	-24.23%
Total Expenditures	4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	(602,337)	-9.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,499,143	3,811,590	3,578,770	4,954,200	4,476,946	(477,254)	-9.63%
Charges for Services	189,585	366,003	312,255	312,255	406,505	94,250	30.18%
All Other Revenue	14,369	23,773	23,757	23,757	18,234	(5,523)	-23.25%
Total Revenues	3,703,096	4,201,367	3,914,782	5,290,212	4,901,684	(388,527)	-7.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	1.75	2.25	2.25	2.25	-	0.00%
Non-Property Tax Funded	14.18	13.95	12.60	14.45	12.65	(1.80)	-12.46%
Total FTEs	14.68	15.70	14.85	16.70	14.90	(1.80)	-10.78%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Aging Services	961,833	979,651	1,109,173	1,109,173	1,090,195	(18,978)	-1.71%
Aging Grants	3,264,990	4,308,624	4,078,102	5,553,961	4,970,602	(583,359)	-10.50%
General Fund	-	612,909	-	-	-	-	-
Total Expenditures	4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	(602,337)	-9.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(608,375)	(356,689)	
Transfer 2.00 FTE to various programs	(98,355)		(2.00)
Transfer 0.20 FTE from various programs	13,472		0.20

Total	(693,258)	(356,689)	(1.80)
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Community Services	205	251,224	290,271	304,390	304,390	299,816	-1.50%	1.00
Senior Centers	205	710,609	689,381	804,784	804,784	790,379	-1.79%	1.25
Comm. Services Grants	254	3,264,990	4,308,624	4,078,102	5,553,961	4,970,602	-10.50%	12.65
Senior Services	110	-	612,909	-	-	-	0.00%	-
Total		4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	-9.04%	14.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Program Manager	205	GRADE65	-	-	32,431	-	-	0.50
Public Health Educator	205	GRADE56	-	-	22,008	-	-	0.50
Grant Coordinator	205	GRADE55	-	-	41,839	-	-	0.75
PT Senior Center Coordinator	205	GRADE52	-	-	2,500	-	-	0.50
Program Manager	205	GRADE132	27,383	30,165	-	0.50	0.50	-
Public Health Educator	205	GRADE124	18,898	20,818	-	0.50	0.50	-
Grant Coordinator	205	GRADE123	40,765	42,064	-	0.75	0.75	-
PT Senior Center Coordinator	205	EXCEPT	16,016	2,500	-	0.50	0.50	-
Program Manager	254	GRADE65	-	-	22,737	-	-	0.25
Clinical Social Worker	254	GRADE64	-	-	12,986	-	-	0.20
CARE Coordinator	254	GRADE59	-	-	57,474	-	-	1.00
Case Manager III	254	GRADE57	-	-	167,739	-	-	3.50
RSVP Coordinator	254	GRADE55	-	-	36,785	-	-	0.90
Case Manager I	254	GRADE53	-	-	152,103	-	-	3.00
PT Volunteer Coordinator	254	GRADE53	-	-	12,924	-	-	0.55
Administrative Support I	254	GRADE51	-	-	83,595	-	-	3.25
Clinical Social Worker	254	GRADE132	8,215	-	-	0.15	-	-
Program Manager	254	GRADE132	17,600	19,381	-	0.25	0.25	-
CARE Coordinator	254	GRADE126	49,040	54,022	-	1.00	1.00	-
Management Analyst I	254	GRADE126	41,669	43,700	-	1.00	1.00	-
Case Manager III	254	GRADE124	133,587	146,376	-	3.50	3.50	-
Administrative Support IV	254	GRADE123	3,636	3,814	-	0.10	0.10	-
RSVP Coordinator	254	GRADE123	33,720	34,673	-	0.90	0.90	-
Call Center Specialist	254	GRADE121	-	34,278	-	-	1.00	-
Case Manager I	254	GRADE121	98,946	143,297	-	3.00	4.00	-
Administrative Support I	254	GRADE118	66,310	71,700	-	2.25	2.25	-
PT Volunteer Coordinator	254	EXCEPT	12,449	13,441	-	0.45	0.45	-
Subtotal					645,122			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,063			
Overtime/On Call/Holiday Pay					2,450			
Benefits					328,502			
Total Personnel Budget					1,001,136	14.85	16.70	14.90

• 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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	46,574	75,189	76,933	76,933	81,816	4,883	6.3%
Contractual Services	190,281	194,573	203,700	203,700	200,000	(3,700)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,369	20,509	23,757	23,757	18,000	(5,757)	-24.2%
Total Expenditures	251,224	290,271	304,390	304,390	299,816	(4,574)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	0.50	1.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	50,877	69,048	88,234	88,234	72,879	(15,355)	-17.4%
Contractual Services	659,732	620,333	716,550	716,550	717,500	950	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	710,609	689,381	804,784	804,784	790,379	(14,405)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	1.25	1.25	1.25	1.25	-	0.0%

• Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	556,303	637,840	786,249	906,386	846,441	(59,945)	-6.6%
Contractual Services	2,677,607	3,627,430	3,250,277	4,546,599	4,101,132	(445,467)	-9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,080	43,354	41,576	100,976	23,029	(77,947)	-77.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,264,990	4,308,624	4,078,102	5,553,961	4,970,602	(583,359)	-10.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,499,143	3,811,590	3,578,770	4,954,200	4,476,946	(477,254)	-9.6%
Charges For Service	189,585	366,003	312,255	312,255	406,505	94,250	30.2%
All Other Revenue	14,369	23,773	23,757	23,757	18,234	(5,523)	-23.2%
Total Revenues	3,703,096	4,201,367	3,914,782	5,290,212	4,901,684	(388,527)	-7.3%
Full-Time Equivalents (FTEs)	14.18	13.95	12.60	14.45	12.65	(1.80)	-12.5%

• Senior Services

During adoption of the 2022 budget, the Board of County Commissioners authorized \$500,000 to be transferred to the Department on Aging to fund identified gaps in service for individuals aged 60 and older. These services included \$130,000 for the purchase of a replacement vehicle for the Department's Transportation Program; \$50,000 to provide food boxes containing meat, dairy, fruit, vegetables, and grains to over 600 older adults struggling with the increasing costs of food; \$130,000 to offer assistance with the purchase of hearing aids; \$60,000 to assist with the purchase of eyeglasses; and \$125,000 to provide assistance with paying electric, gas, and water bills. Final expenses exceeded the initial allocation due to the timing of funds allocated for purchases.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	323,450	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	29,968	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	129,492	-	-	-	-	0.0%
Interfund Transfers	-	130,000	-	-	-	-	0.0%
Total Expenditures	-	612,909	-	-	-	-	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 of Aging and Disabilities - 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

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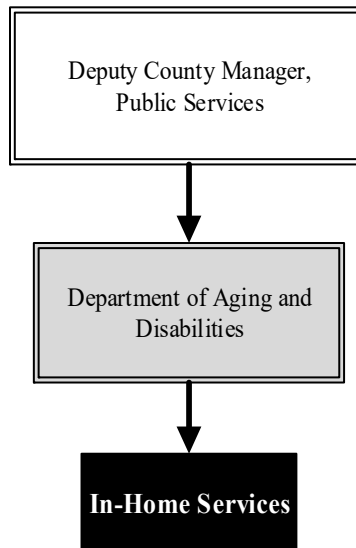
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Overview

The Sedgwick County Department of Aging and Disabilities 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:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2022, the rural meals program provided 29,723 home-delivered meals to homebound older adults
- The First Steps program is designed to help older adults make a safe transition from a hospital or other health care setting back to their home. A case manager from CPAAA works with each referred client to identify needs and develop a personalized plan for a 90-day transition period



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,974 Functional Assessment Instruments (FAI) in 2022. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations such as the frail elderly, physically disabled, and those with brain injuries.

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 2022, the Department completed 2,103 CARE assessments.

All Home and Community-Based Service Assessments continued to be conducted by telephone or video conferencing due to the coronavirus disease (COVID-19). There was an increase of assessments for the Medicaid Waiver programs due to increased consumer desire to remain in the community.

Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2022:

The Senior Care Act (SCA) will assess 175 older adults for health and wellness services in the three-county region. In the 2022 Legislative Session, the Statewide SCA remained at \$3.0 million. CPAAA received an additional \$703,217. CPAAA Case Managers completed 231 assessments, a remarkable outcome despite 100.0 percent staff turnover in 2022. The funds resulted in increased availability of health and wellness services for older adults at risk of nursing home placement in the CPAAA service region.

The CARE program will assess 1,800 individuals, providing person-centered information on long-term care options. In 2022, the CARE program assisted 2,103 individuals, by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

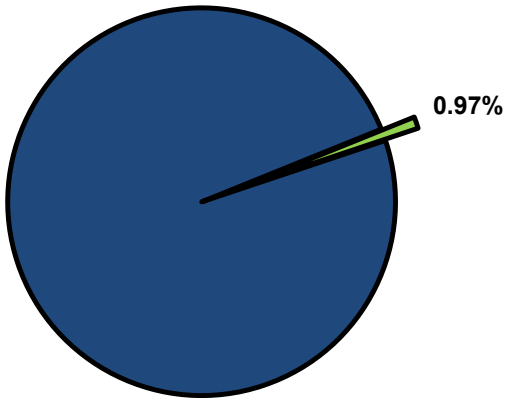


Significant Budget Adjustments

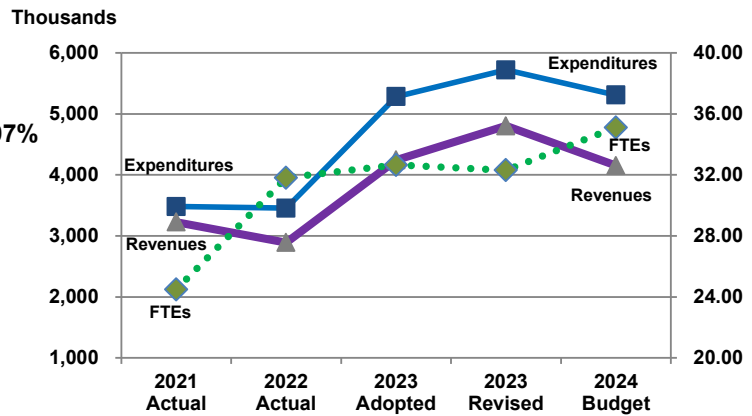
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2024 budget include a \$557,479 decrease in revenues and expenditures due to one-time grant funding in 2023, a \$153,578 increase in personnel due to the transfer of 3.00 full-time equivalent (FTE) positions from various programs, and a decrease in personnel (\$13,472) due to the transfer of 0.20 FTEs to various programs.

Departmental Graphical Summary

Department of Aging and Disabilities - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,255,464	1,448,094	2,108,473	2,014,861	2,391,895	377,034	18.71%
Contractual Services	2,124,394	1,753,074	2,844,437	3,329,736	2,631,998	(697,738)	-20.95%
Debt Service	-	-	-	-	-	-	-
Commodities	41,190	173,872	158,334	279,454	197,000	(82,454)	-29.51%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	75,000	-	-	-	-
Interfund Transfers	59,778	79,418	96,167	96,167	89,850	(6,317)	-6.57%
Total Expenditures	3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	(409,476)	-7.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,995,810	2,455,956	3,571,725	4,129,204	3,677,305	(451,900)	-10.94%
Charges for Services	171,933	362,883	577,000	577,000	384,983	(192,017)	-33.28%
All Other Revenue	59,964	72,237	96,360	96,360	89,855	(6,505)	-6.75%
Total Revenues	3,227,707	2,891,077	4,245,086	4,802,565	4,152,143	(650,422)	-13.54%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	3.35	3.35	3.35	3.35	-	0.00%
Non-Property Tax Funded	23.48	28.46	29.30	28.95	31.75	2.80	9.67%
Total FTEs	24.48	31.81	32.65	32.30	35.10	2.80	8.67%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
Aging Services	672,844	754,750	922,349	922,349	868,970	(53,378)	-5.79%
Aging Grants	2,807,982	2,699,708	4,360,063	4,797,870	4,441,773	(356,097)	-7.42%
Total Expenditures	3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	(409,476)	-7.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(557,479)	(557,479)	
Transfer 3.00 FTE from various programs	153,578		3.00
Transfer 0.20 FTE to various programs	(13,472)		(0.20)

Total (417,373) (557,479) 2.80

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
In-Home Services	205	672,844	754,750	922,349	922,349	868,970	-5.79%	3.35
Aging Case Mgmt.	254	1,308,253	1,336,936	2,086,045	2,116,510	2,464,410	16.44%	9.75
Homemaker & Prs. Care	254	1,499,729	1,362,772	2,274,018	2,681,360	1,977,362	-26.26%	22.00
Total		3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	-7.16%	35.10

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Program Manager	205	GRADE65	-	-	58,376	-	-	0.60
Case Manager III	205	GRADE57	-	-	70,316	-	-	1.50
Grant Coordinator	205	GRADE55	-	-	55,866	-	-	1.25
Program Manager	205	GRADE132	45,495	50,077	-	0.60	0.60	-
Case Manager III	205	GRADE124	55,733	61,013	-	1.50	1.50	-
Grant Coordinator	205	GRADE123	49,252	53,684	-	1.25	1.25	-
Director of Aging	254	GRADE71	-	-	31,177	-	-	0.25
Program Manager	254	GRADE65	-	-	116,822	-	-	1.40
Clinical Social Worker	254	GRADE64	-	-	51,945	-	-	0.80
Eligibility and Options Specialist Team	254	GRADE59	-	-	49,934	-	-	1.00
Management Analyst I	254	GRADE59	-	-	48,401	-	-	1.00
Senior Administrative Officer	254	GRADE59	-	-	50,580	-	-	1.00
Management Analyst I	254	GRADE58	-	-	46,097	-	-	1.00
PT Registered Dietician	254	GRADE58	-	-	2,500	-	-	0.50
Case Manager III	254	GRADE57	-	-	405,946	-	-	9.00
Public Health Educator	254	GRADE56	-	-	22,008	-	-	0.50
Administrative Support IV	254	GRADE55	-	-	40,970	-	-	1.00
Grant Coordinator	254	GRADE55	-	-	39,820	-	-	1.00
RSVP Coordinator	254	GRADE55	-	-	4,087	-	-	0.10
Call Center Specialist	254	GRADE53	-	-	110,186	-	-	3.00
Case Manager I	254	GRADE53	-	-	36,959	-	-	1.00
PT Volunteer Coordinator	254	GRADE53	-	-	1,436	-	-	0.05
Quality Assurance Specialist	254	GRADE53	-	-	73,956	-	-	2.00
Administrative Support I	254	GRADE51	-	-	194,982	-	-	5.65
Health Services Liaison	254	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	254	GRADE51	-	-	2,500	-	-	0.50
Director of Aging	254	GRADE139	26,320	28,987	-	0.25	0.25	-
Clinical Social Worker	254	GRADE132	46,551	60,331	-	0.85	1.00	-
Program Manager	254	GRADE132	92,914	102,312	-	1.40	1.40	-
Eligibility and Options Specialist Team	254	GRADE126	40,851	44,568	-	1.00	1.00	-
Management Analyst I	254	GRADE126	41,669	43,700	-	1.00	1.00	-
Case Manager III	254	GRADE124	338,270	363,971	-	9.00	9.00	-
Public Health Educator	254	GRADE124	18,898	20,818	-	0.50	0.50	-
Administrative Support IV	254	GRADE123	68,027	74,001	-	1.90	1.90	-
Grant Coordinator	254	GRADE123	35,299	37,793	-	1.00	1.00	-
RSVP Coordinator	254	GRADE123	3,747	3,853	-	0.10	0.10	-
Call Center Specialist	254	GRADE121	96,063	69,526	-	3.00	2.00	-
Case Manager I	254	GRADE121	32,032	34,595	-	1.00	1.00	-
Quality Assurance Specialist	254	GRADE121	48,357	69,210	-	1.50	2.00	-
Administrative Support I	254	GRADE118	137,453	147,417	-	4.75	4.75	-
Health Services Liaison	254	GRADE118	27,661	29,598	-	1.00	1.00	-
PT Administrative Support	254	EXCEPT	14,102	2,500	-	0.50	0.50	-
PT Registered Dietician	254	EXCEPT	20,436	2,500	-	0.50	0.50	-
PT Volunteer Coordinator	254	EXCEPT	1,383	1,493	-	0.05	0.05	-
Subtotal					1,547,625			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					54,896			
Overtime/On Call/Holiday Pay					4,220			
Benefits					785,153			
Total Personnel Budget					2,391,895	32.65	32.30	35.10

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	154,068	213,381	245,004	245,004	259,895	14,892	6.1%
Contractual Services	458,516	461,561	561,178	561,178	518,225	(42,953)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	481	391	20,000	20,000	1,000	(19,000)	-95.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	59,778	79,418	96,167	96,167	89,850	(6,317)	-6.6%
Total Expenditures	672,844	754,750	922,349	922,349	868,970	(53,378)	-5.8%
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)	1.00	3.35	3.35	3.35	3.35	-	0.0%

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those adults 60 years and older with the greatest social and economic need.

Fund(s): Aging - Grants 254

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	286,625	355,103	580,711	566,236	666,410	100,174	17.7%
Contractual Services	1,012,315	827,666	1,447,000	1,447,000	1,647,000	200,000	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,313	154,167	58,334	103,274	151,000	47,726	46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,308,253	1,336,936	2,086,045	2,116,510	2,464,410	347,900	16.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,387,479	1,436,974	1,991,935	1,991,935	2,589,219	597,284	30.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39,220	49,099	55,000	55,000	49,850	(5,150)	-9.4%
Total Revenues	1,426,699	1,486,073	2,046,935	2,046,935	2,639,069	592,134	28.9%
Full-Time Equivalents (FTEs)	4.75	8.51	9.25	9.75	9.75	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	814,771	879,611	1,282,759	1,203,622	1,465,589	261,968	21.8%
Contractual Services	653,562	463,847	836,259	1,321,558	466,773	(854,785)	-64.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,396	19,314	80,000	156,180	45,000	(111,180)	-71.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	75,000	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,499,729	1,362,772	2,274,018	2,681,360	1,977,362	(703,997)	-26.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,608,331	1,018,982	1,579,790	2,137,269	1,088,086	(1,049,184)	-49.1%
Charges For Service	171,933	362,883	577,000	577,000	384,983	(192,017)	-33.3%
All Other Revenue	20,744	23,138	41,360	41,360	40,005	(1,355)	-3.3%
Total Revenues	1,801,008	1,405,004	2,198,151	2,755,630	1,513,074	(1,242,556)	-45.1%
Full-Time Equivalents (FTEs)	18.73	19.95	20.05	19.20	22.01	2.81	14.6%

Department of Aging and Disabilities - Transportation

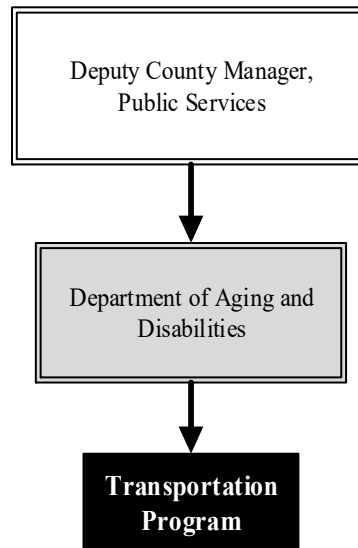
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

The Sedgwick County Department of Aging and Disabilities 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:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2022, Aging and Disabilities Transportation drivers and staff remained on the front lines, providing transit services for the most vulnerable members of the community
- Aging and Disabilities Transportation provided vital transit services during 2022. Drivers transported individuals for coronavirus disease (COVID-19) testing, vaccinations, doctor appointments, and other essential services



Accomplishments and Strategic Results

Accomplishments

Sedgwick County Department of Aging and Disabilities 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 seventh 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 2022, the Mobility Manager completed their first full year. During this time, the Mobility Manager has worked with all CTD9 members to identify needs, assist with marketing, messaging, and has provided community education.

Strategic Results

The Department's goal was to provide 10,400 rides in collaboration with community transportation providers. In 2022, 9,352 rides were provided, and 154,437 miles were logged. Fewer rides were provided in 2022 due to the loss of multiple critical service providers and staffing issues.

In 2022, the Department had a goal to purchase two low-floor vans with ramps to provide transportation within the County for mobility impaired older adults, allowing for more flexible service provisions than the Kansas Department of Transportation (KDOT) vehicles. The Department purchased two vehicles to better address transit dependent individuals.

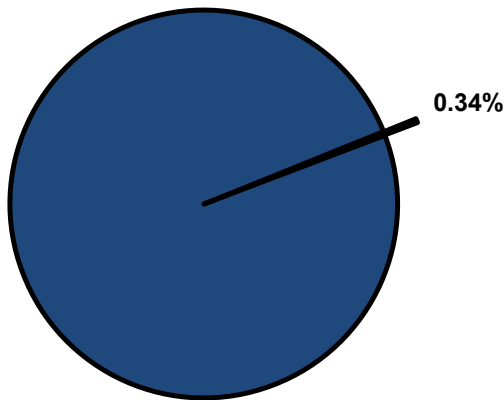


Significant Budget Adjustments

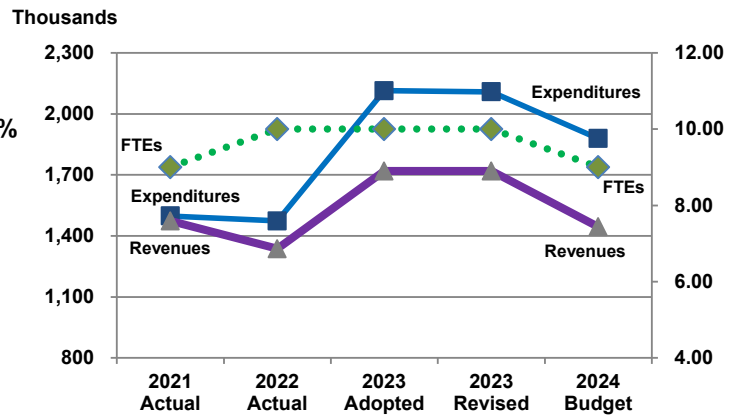
Significant adjustments to the Department of Aging and Disabilities - Transportation's 2024 budget include a decrease in revenues (\$302,296) and expenditures (\$212,749) to bring in-line with anticipated actuals, an \$83,719 decrease in revenues and expenditures due to a grant ending in 2023, and a decrease in personnel (\$55,223) due to the transfer of 1.00 full-time equivalent (FTE) positions to various programs.

Departmental Graphical Summary

Department of Aging and Disabilities -
Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	348,868	429,159	521,386	501,386	556,770	55,384	11.05%
Contractual Services	1,229,833	989,482	1,398,499	1,416,379	1,105,093	(311,286)	-21.98%
Debt Service	-	-	-	-	-	-	-
Commodities	3,594	3,464	15,050	12,230	1,200	(11,030)	-90.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(88,118)	-	-	-	-	-	-
Interfund Transfers	3,782	51,486	178,870	178,870	215,489	36,619	20.47%
Total Expenditures	1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	(230,312)	-10.92%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,434,821	1,252,619	1,476,354	1,476,354	1,216,230	(260,124)	-17.62%
Charges for Services	28,999	27,967	30,171	30,171	(12,001)	(42,172)	-139.78%
All Other Revenue	9,446	55,532	211,955	211,955	240,535	28,580	13.48%
Total Revenues	1,473,266	1,336,118	1,718,480	1,718,480	1,444,764	(273,715)	-15.93%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.63	3.13	3.13	3.13	3.13	0.00	0.16%
Non-Property Tax Funded	6.38	6.88	6.88	6.88	5.88	(1.00)	-14.47%
Total FTEs	9.00	10.00	10.00	10.00	9.00	(1.00)	-10.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Aging Services	(18,843)	154,473	279,367	279,367	318,831	39,464	14.13%
Aging Grants	1,441,243	1,231,076	1,719,084	1,714,144	1,435,559	(278,585)	-16.25%
General Fund	75,559	88,042	115,354	115,354	124,162	8,808	7.64%
Total Expenditures	1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	(230,312)	-10.92%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures to bring in-line with anticipated actuals	(212,749)	(302,296)	
Decrease in revenues and expenditures due to a grant ending in 2023	(83,719)	(83,719)	
Transfer 1.00 FTE to various programs	(55,223)		(1.00)

Total	(351,691)	(386,015)	(1.00)
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
SG Co. Transportation	Multi.	386,255	626,299	891,460	886,520	910,483	2.70%	9.00
Aging Transp. Admin.	254	1,111,704	847,291	1,222,345	1,222,345	968,069	-0.02%	-
Total		1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	-10.92%	9.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Van Driver	110	GRADE52	-	-	625	-	-	0.13
Van Driver	110	GRADE52	-	-	45,295	-	-	1.25
Administrative Support I	110	GRADE51	-	-	19,488	-	-	0.50
PT Administrative Support	110	GRADE51	-	-	7,330	-	-	0.25
PT Office Assistant	110	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	110	GRADE50	-	-	1,250	-	-	0.25
Administrative Support I	110	GRADE118	15,642	17,230	-	0.50	0.50	-
Van Driver	110	GRADE116	32,312	35,394	-	1.25	1.25	-
PT Office Assistant	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Office Specialist	110	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Van Driver	110	EXCEPT	3,198	3,523	-	0.13	0.13	-
Senior Administrative Officer	205	GRADE59	-	-	32,803	-	-	0.50
Senior Administrative Officer	205	GRADE127	29,777	32,803	-	0.50	0.50	-
Senior Administrative Officer	254	GRADE59	-	-	32,803	-	-	0.50
PT Van Driver	254	GRADE52	-	-	2,500	-	-	0.38
Van Driver	254	GRADE52	-	-	181,180	-	-	3.75
Administrative Support I	254	GRADE51	-	-	19,488	-	-	0.50
PT Administrative Support	254	GRADE51	-	-	7,330	-	-	0.25
PT Office Assistant	254	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	254	GRADE50	-	-	1,250	-	-	0.25
Senior Administrative Officer	254	GRADE127	73,525	80,995	-	1.50	1.50	-
Administrative Support I	254	GRADE118	15,642	17,230	-	0.50	0.50	-
Van Driver	254	GRADE116	96,938	106,183	-	3.75	3.75	-
PT Office Assistant	254	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	254	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Office Specialist	254	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Van Driver	254	EXCEPT	9,594	10,569	-	0.38	0.38	-
Subtotal					366,002			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,769			
Overtime/On Call/Holiday Pay					1,100			
Benefits					175,900			
Total Personnel Budget					556,770	10.00	10.00	9.00

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	345,641	429,159	521,386	501,386	556,770	55,384	11.0%
Contractual Services	121,355	142,359	176,154	194,034	137,024	(57,010)	-29.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,594	3,296	15,050	12,230	1,200	(11,030)	-90.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(88,118)	-	-	-	-	-	0.0%
Interfund Transfers	3,782	51,486	178,870	178,870	215,489	36,619	20.5%
Total Expenditures	386,255	626,299	891,460	886,520	910,483	23,964	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	292,249	313,550	254,009	254,009	248,161	(5,848)	-2.3%
Charges For Service	28,999	27,967	30,171	30,171	(12,001)	(42,172)	-139.8%
All Other Revenue	8,266	48,512	211,955	211,955	240,535	28,580	13.5%
Total Revenues	329,514	390,029	496,135	496,135	476,695	(19,440)	-3.9%
Full-Time Equivalents (FTEs)	8.25	10.00	10.00	10.00	9.01	(0.99)	-9.9%

• Aging Transportation Administration

The Administration sub-program for the Department on Aging's Sedgwick County Transportation Program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging - Grants 254

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	3,227	-	-	-	-	-	0.0%
Contractual Services	1,108,478	847,123	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	168	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,111,704	847,291	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,142,572	939,069	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,181	7,020	-	-	-	-	0.0%
Total Revenues	1,143,753	946,089	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Full-Time Equivalents (FTEs)	0.75	-	-	-	-	-	0.0%

Department of Aging and Disabilities - Community Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Annette Graham
Director

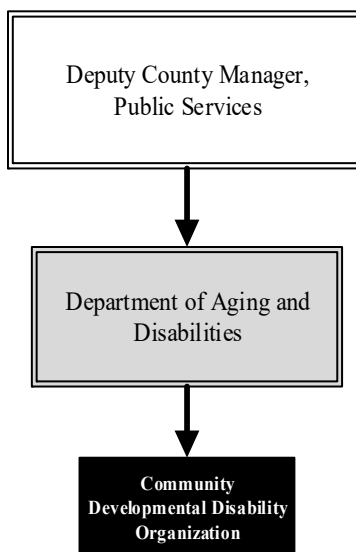
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Overview

The Department of Aging and Disabilities - Community Developmental Disability Organization (CDDO) 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 CDDO ensures consumers are advised of choices available to them for services 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:

- CDDO will cultivate an empowered culture rooted in trauma-informed care principles
- CDDO will ensure efficiency and effectiveness of department operations
- CDDO will exercise leadership to make progress on complex system challenges
- CDDO will communicate smarter, not harder; and, will improve strategic communication with internal/external stakeholders

Highlights

- Worked with provider network to successfully transition 200 individuals to new targeted case management services when a program closed
- Education efforts working with State leadership resulted in increased provider rates and an increase in CDDO administration funding
- Established an agreement with Wichita Paratransit to assist with cost of transportation for individuals with I/DD
- Worked with State and local providers to ensure Sedgwick County provider network was 100.0 percent in compliance with Settings Final Rule by the deadline



Accomplishments and Strategic Results

Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2022:

- Quality Assurance led the effort to enhance I/DD system data available on the CDDO website, resulting in five years of data, which provides a good overview of activity and metrics for the CDDO and Sedgwick County I/DD system;
- CDDO staff participated in the Kansas Sequential Intercept Model (SIM) Summit which was modeled after the SIM project CDDO completed for Sedgwick County, which was the first in the United States to apply this evidence-based mapping process to individuals with I/DD;
- CDDO's virtual reverse job fair for Project SEARCH was featured at the national Project SEARCH conference;
- confirmed if 969 individuals currently listed on local and I/DD Home and Community Based Services (HCBS) Waiver waiting list had continued interest in waiting for services; and
- worked with stakeholders to evaluate system gaps and seek additional resources to meet the needs of individuals with complex support needs.

Strategic Results

The CDDO worked with providers as the system began to move past the pandemic, examining how to keep the best of what worked, while transitioning back to more normal operations. Additionally, the Department began implementing a strategic plan for 2022 through 2025, reviewed internal processes and resources to create efficiencies, and initiated use of DocuSign to improve productivity and boost customer service.

In 2022, the CDDO had the following goals and results:

- Complete referrals within ten days of the file being completed. In 2022, 100.0 percent of referrals were completed within ten days.
- Determine eligibility within five business days of the full application being received. In 2022, eligibility was determined for 98.8 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2022, 91.3 percent of packets were scored and prepared within 30 days.

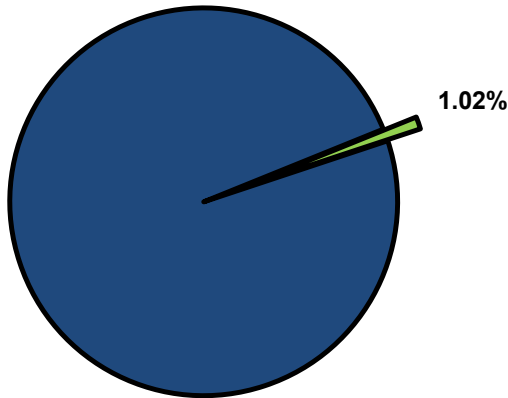


Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2024 budget include a decrease in expenditures to bring in-line with anticipated actuals (\$503,734).

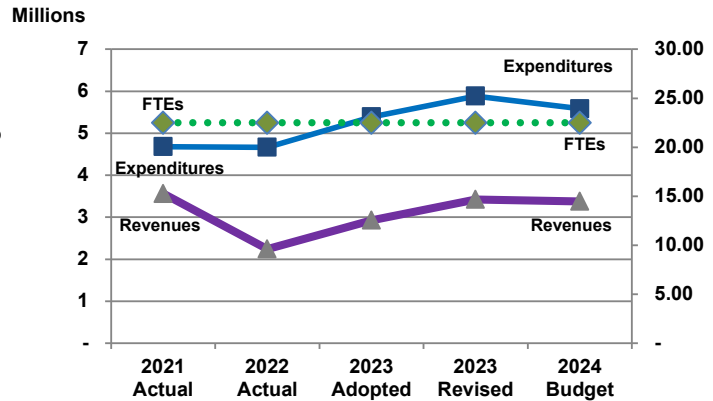
Departmental Graphical Summary

Department of Aging and Disabilities -
Community Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,332,545	1,326,809	1,704,939	1,799,561	1,843,890	44,328	2.46%
Contractual Services	3,339,924	3,328,323	3,659,899	3,819,719	3,708,955	(110,764)	-2.90%
Debt Service	-	-	-	-	-	-	-
Commodities	8,089	11,274	24,700	264,430	32,700	(231,730)	-87.63%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	(298,166)	-5.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,258,014	1,954,830	2,606,440	3,100,612	3,100,612	-	0.00%
Charges for Services	252,250	255,775	300,000	300,000	255,600	(44,400)	-14.80%
All Other Revenue	52,561	31,740	22,500	22,500	22,500	-	0.00%
Total Revenues	3,562,825	2,242,345	2,928,940	3,423,112	3,378,712	(44,400)	-1.30%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,926,412	1,946,715	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,754,146	2,719,691	3,432,948	3,927,120	3,628,955	(298,166)	-7.59%
Total Expenditures	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	(298,166)	-5.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures to bring in-line with anticipated actuals	(503,734)		

Total (503,734) - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Operations	Multi.	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	0.00%	-
Service Acc. & Outreach	251	354,865	416,920	468,981	468,981	497,727	6.13%	7.00
Quality Assurance	251	252,772	245,649	296,891	296,891	359,304	21.02%	4.50
State Aid	251	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	0.00%	-
Administration & Finance	251	971,424	930,765	1,323,667	1,817,839	1,428,514	-21.42%	11.00
Capacity Development	251	93,632	(24,950)	-	-	-	0.00%	-
Total		4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	-5.07%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Developmental Disabilities	251	GRADE71	-	-	86,922	-	-	1.00
Deputy Director of CDDO	251	GRADE65	-	-	86,541	-	-	1.00
Project Manager	251	GRADE65	-	-	94,118	-	-	1.00
Quality Assurance Coordinator	251	GRADE65	-	-	89,524	-	-	1.00
Administrative Support V	251	GRADE59	-	-	111,689	-	-	2.00
Management Analyst I	251	GRADE59	-	-	63,043	-	-	1.00
Senior Administrative Officer	251	GRADE59	-	-	59,325	-	-	1.00
Administrative Officer	251	GRADE58	-	-	48,297	-	-	1.00
Administrative Supervisor I	251	GRADE58	-	-	61,055	-	-	1.00
Case Manager III	251	GRADE57	-	-	94,834	-	-	2.00
Administrative Support V	251	GRADE56	-	-	41,811	-	-	1.00
Accountant	251	GRADE55	-	-	46,176	-	-	1.00
Administrative Support IV	251	GRADE55	-	-	41,000	-	-	1.00
Case Manager III	251	GRADE53	-	-	120,910	-	-	3.00
Quality Assurance Specialist	251	GRADE53	-	-	36,832	-	-	1.00
Administrative Support II	251	GRADE52	-	-	43,826	-	-	1.00
Bookkeeper	251	GRADE52	-	-	34,398	-	-	1.00
Administrative Support I	251	GRADE51	-	-	41,862	-	-	1.00
PT QA Assistant	251	EXCEPT	-	-	10,000	-	-	0.50
Director of Developmental Disabilities	251	GRADE138	89,701	78,499	-	1.00	1.00	-
Deputy Director of CDDO	251	GRADE132	81,735	86,541	-	1.00	1.00	-
Project Manager	251	GRADE129	70,894	75,045	-	1.00	1.00	-
Quality Assurance Coordinator	251	GRADE129	58,215	64,129	-	1.00	1.00	-
Senior Administrative Officer	251	GRADE127	48,241	53,143	-	1.00	1.00	-
Administrative Officer	251	GRADE126	40,851	44,119	-	1.00	1.00	-
Management Analyst I	251	GRADE126	46,272	50,970	-	1.00	1.00	-
Accountant	251	GRADE125	41,922	46,186	-	1.00	1.00	-
Administrative Supervisor I	251	GRADE124	52,636	58,003	-	1.00	1.00	-
Administrative Support V	251	GRADE124	124,623	136,104	-	3.00	3.00	-
Case Manager III	251	GRADE124	185,328	204,221	-	5.00	5.00	-
Administrative Support IV	251	GRADE123	35,299	38,526	-	1.00	1.00	-
Quality Assurance Specialist	251	GRADE121	32,991	34,595	-	1.00	1.00	-
Administrative Support II	251	GRADE120	39,780	43,828	-	1.00	1.00	-
Bookkeeper	251	GRADE119	29,028	31,674	-	1.00	1.00	-
Administrative Support I	251	GRADE118	34,237	37,717	-	1.00	1.00	-
PT QA Assistant	251	EXCEPT	2,500	2,500	-	0.50	0.50	-
Subtotal					1,212,162			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					44,148			
Overtime/On Call/Holiday Pay					30,839			
Benefits					556,741			
Total Personnel Budget					1,843,890	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. The County Finance Plan provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	252,250	255,775	300,000	300,000	255,600	(44,400)	-14.8%
All Other Revenue	52,551	31,722	-	-	-	-	0.0%
Total Revenues	304,801	287,497	300,000	300,000	255,600	(44,400)	-14.8%
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 Community Developmental Disability Organization (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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	354,865	416,274	461,081	461,081	489,827	28,746	6.2%
Contractual Services	-	646	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	354,865	416,920	468,981	468,981	497,727	28,746	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	502,855	292,705	438,021	438,021	454,377	16,356	3.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	502,855	292,705	438,021	438,021	454,377	16,356	3.7%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	251,473	244,261	292,691	292,691	355,104	62,413	21.3%
Contractual Services	1,299	1,387	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	252,772	245,649	296,891	296,891	359,304	62,413	21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	352,432	211,436	276,427	276,427	296,155	19,728	7.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	352,442	211,436	276,427	276,427	296,155	19,728	7.1%
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 CDDO's discretion 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 2022, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions.

Fund(s): Cddo - Grants 251

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,304,227	782,558	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,304,227	782,558	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	726,206	666,274	951,168	1,045,790	998,959	(46,830)	-4.5%
Contractual Services	238,906	253,218	348,799	508,619	397,855	(110,764)	-21.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,312	11,274	23,700	263,430	31,700	(231,730)	-88.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	971,424	930,765	1,323,667	1,817,839	1,428,514	(389,324)	-21.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,098,501	668,132	848,582	1,342,754	1,306,670	(36,084)	-2.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	22,500	22,500	22,500	-	0.0%
Total Revenues	1,098,501	668,150	871,082	1,365,254	1,329,170	(36,084)	-2.6%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Capacity Development

The Community Capacity Development Program addressed 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 offered 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	91,855	(24,950)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,777	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	93,632	(24,950)	-	-	-	-	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 of Aging and Disabilities - Physical Disabilities

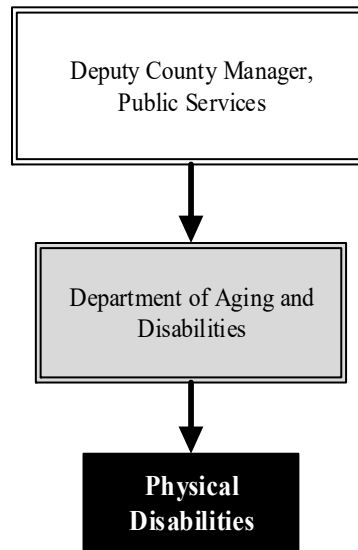
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Emily Jensen
 Director of Mobility & Mill Levy
 Services
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emily.jensen@sedgwick.gov

Overview

The Sedgwick County Department of Aging and Disabilities 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:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2022, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 101 people
- In 2022, the contracted CAIRN Health program that provides prescription assistance to people with disabilities served 158 people



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 11,791 meals in 2022.

In 2022, the Exercise Wellness and Posture Seating Program provided 1,752 hours of services to individuals.

The Adult Day Service Program for adults with disabilities provided 248 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

The Department of Aging and Disabilities - Physical Disabilities had the following goals and outcomes in 2022:

Cerebral Palsy Research Foundation (CPRF) will provide wheel chair modifications for 300 individuals and 7,000 units of service in 2022 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 353 individuals and 7,008 units of services in 2022, which resulted in enhanced overall health and wellness for those served.

The Envision program will provide services that improve the wellness of individuals with impaired vision for at least 60 people, and provide at least 50 devices/adaptive equipment. In 2022, 120 people were served and 95 devices/adaptive equipment were provided.

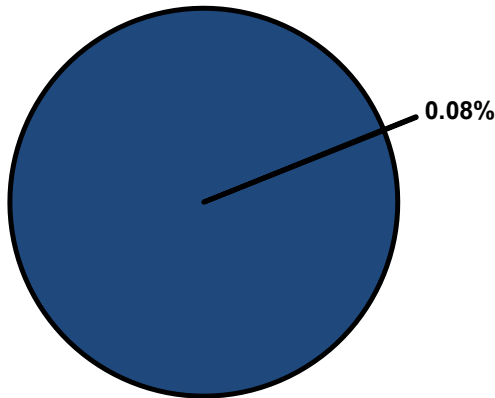


Significant Budget Adjustments

There are no significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2024 budget.

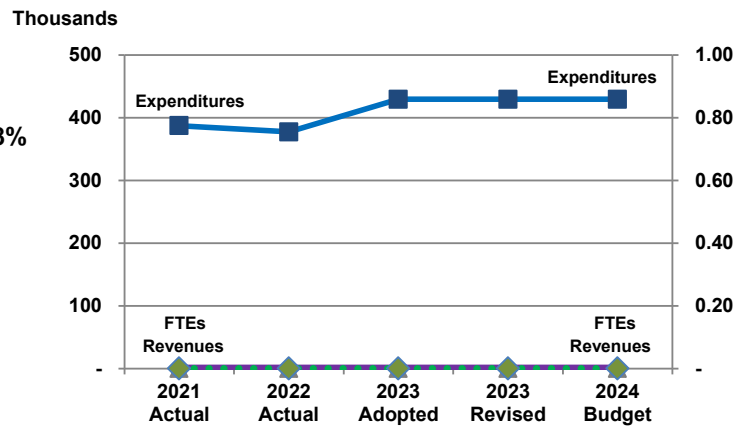
Departmental Graphical Summary

Department of Aging and Disabilities- Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	385,578	377,464	400,468	400,468	400,599	131	0.03%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,864	-	29,131	29,131	29,000	(131)	-0.45%
Total Expenditures	387,442	377,464	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	387,442	377,464	429,599	429,599	429,599	-	0.00%
Total Expenditures	387,442	377,464	429,599	429,599	429,599	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Physical Disability	110	387,442	377,464	429,599	429,599	429,599	0.00%	-
Total		387,442	377,464	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

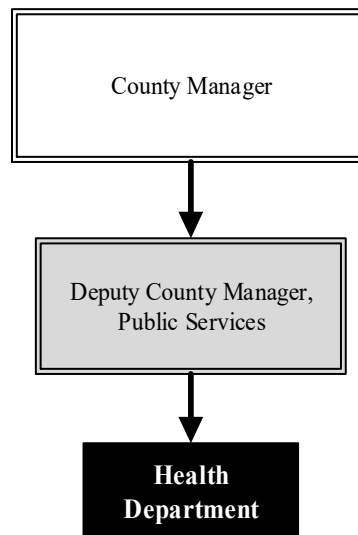
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Overview

The Sedgwick County Health Department (SCHD) provides essential health services to uninsured and under-insured residents with a program emphasis on women and children's health. The SCHD keeps the entire community safe by promoting healthy behaviors, monitoring disease, responding to outbreaks, and preparing for future health emergencies.

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:

- *Meet National Public Health Accreditation Board standards*
- *Meet 90.0 percent of performance measures*
- *Meet the outcomes in the Community Health Improvement Plan*

Highlights

- In 2022, SCHD investigated 81,629 reports of coronavirus disease (COVID-19)
- SCHD performed more than 17,949 laboratory services, 13,498 of those tests were COVID-19 tests
- In 2022, the SCHD staff served more than 25,133 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 2022, 46,160 COVID-19 cases and 333 deaths occurred. The SCHD continued the emergency response to the pandemic by administering more than 19,946 COVID-19 vaccine doses and sampling 13,093 people for COVID-19 testing. SCHD ended COVID-19 response activities on December 31, 2022.

SCHD hosted COVID-19 Community Recovery meetings in April and October 2022. More than 70 community partners provided feedback on the community response to the pandemic. Partners will convene in 2023 to enhance the response for future emergencies.

SCHD staff planned and implemented two monkeypox vaccine clinics on September 25, 2022, at Wichita PRIDE and on October 29, 2022, at Positive Directions, providing 285 monkeypox vaccinations. Staff worked closely with community partners to disseminate messaging to the population with the highest risk.

On November 10, 2022, the SCHD successfully passed the rigorous review to maintain public health accreditation for another five years.

Strategic Results

The Health Department had the following goals and outcomes:

SCHD monitors internal performance indicators that are compared to national, state, or internal standards or targets. In 2022, 85.0 percent of SCHD program performance indicators (17 out of 20) met or exceeded targets. This met the internal goal of 85.0 percent or more indicators meeting their targets.

SCHD had a goal of increasing the number of eligible people tested for human immunodeficiency virus (HIV) per the Centers for Disease Control and Prevention (CDC) recommendations. In 2022, 99.0 percent of eligible clients seen in the Sexually Transmitted Infections Clinic received an HIV test. This exceeded the target of 94.0 percent. The CDC recommends that everyone between the ages of 13 and 64 get tested for HIV at least once as part of routine health care. For people with certain risk factors, the CDC recommends getting tested at least once a year.

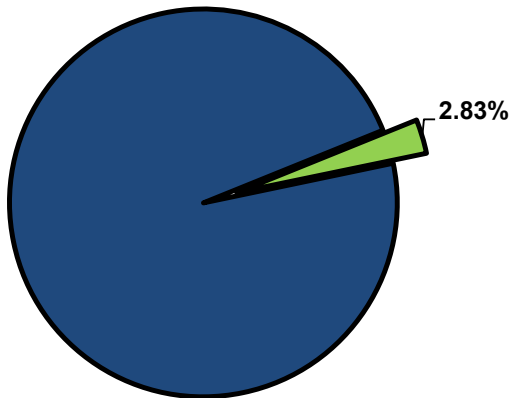


Significant Budget Adjustments

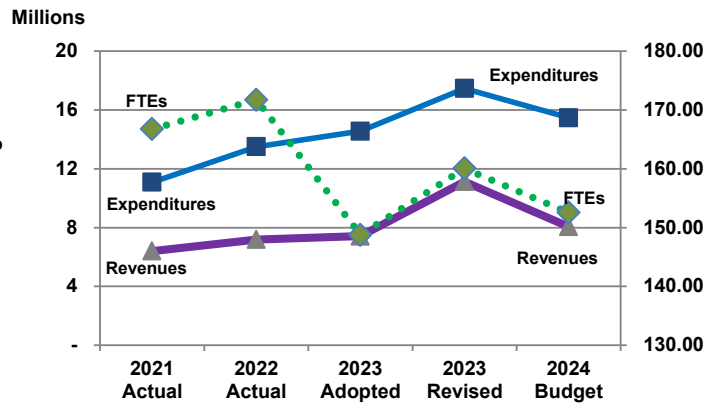
Significant adjustments to the Health Department's 2024 budget include a decrease in revenues (\$3,692,707) and expenditures (\$2,818,831) due to one-time COVID-19 response funding, a \$746,046 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$327,909 decrease in expenditures to bring in-line with anticipated actuals, a decrease in personnel (\$206,173) due to the elimination of 7.50 full-time equivalent (FTE) positions related to COVID-19 response, and a \$74,362 decrease in both revenues and expenditures due to the timing of grants received in 2023.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	8,131,230	8,509,595	10,714,616	10,894,477	11,880,495	986,018	9.05%
Contractual Services	1,893,363	3,544,196	2,298,781	3,528,652	2,082,700	(1,445,952)	-40.98%
Debt Service	-	-	-	-	-	-	-
Commodities	1,011,765	1,236,228	1,551,909	1,943,280	1,513,974	(429,307)	-22.09%
Capital Improvements	-	-	-	1,084,030	-	(1,084,030)	-100.00%
Capital Equipment	-	14,672	-	14,697	-	(14,697)	-100.00%
Interfund Transfers	45,557	194,929	-	-	-	-	-
Total Expenditures	11,081,915	13,499,620	14,565,306	17,465,136	15,477,169	(1,987,968)	-11.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,985	9,590	9,900	9,900	9,880	(20)	-0.20%
Intergovernmental	5,315,285	6,164,623	6,331,068	10,046,503	7,005,386	(3,041,117)	-30.27%
Charges for Services	1,006,336	964,372	1,054,842	1,054,842	1,018,656	(36,186)	-3.43%
All Other Revenue	70,934	44,490	23,475	23,475	24,467	992	4.22%
Total Revenues	6,402,539	7,183,075	7,419,285	11,134,720	8,058,389	(3,076,331)	-27.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	53.96	56.96	56.96	56.96	56.46	(0.50)	-0.88%
Non-Property Tax Funded	112.79	114.79	91.79	103.09	96.09	(7.00)	-6.79%
Total FTEs	166.75	171.75	148.75	160.05	152.55	(7.50)	-4.69%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	5,046,835	5,308,783	5,965,824	5,965,824	6,251,939	286,116	4.80%
Health Department Grants	5,998,382	8,190,837	8,599,482	11,499,313	9,225,229	(2,274,083)	-19.78%
Stimulus Funds	36,699	-	-	-	-	-	-
Total Expenditures	11,081,915	13,499,620	14,565,306	17,465,136	15,477,169	(1,987,968)	-11.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time COVID-19 response funding	(2,818,831)	(3,692,707)	
Increase in intergovernmental revenue to bring in-line with anticipated actuals		746,046	
Decrease in expenditures to bring in-line with anticipated actuals	(327,909)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(206,173)		(7.50)
Decrease in revenues and expenditures due to the timing of grants received in 2023	(74,362)	(74,362)	
Total	(3,427,275)	(3,021,023)	(7.50)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Health Dept. Admin.	Multi.	1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	7.37%	18.60
Preventive Health	Multi.	2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	-4.86%	36.63
Children & Family Health	Multi.	4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	7.35%	70.17
Health Protection	Multi.	2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	-45.38%	27.15
Total		11,081,915	13,499,620	14,565,306	17,465,136	15,477,169	-11.38%	152.55

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Health Department Director	110	GRADE74	-	-	137,840	-	-	1.00
Deputy Health Director	110	GRADE71	-	-	98,667	-	-	1.00
ARPN Manager	110	GRADE68	-	-	106,946	-	-	1.00
ARNP - Health Department	110	GRADE67	-	-	81,854	-	-	1.00
Health Department Manager	110	GRADE67	-	-	141,610	-	-	1.61
Epidemiology Manager	110	GRADE65	-	-	72,714	-	-	1.00
Laboratory Manager	110	GRADE65	-	-	72,849	-	-	1.00
Program Manager	110	GRADE65	-	-	67,642	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	146,092	-	-	2.20
Epidemiologist II	110	GRADE63	-	-	134,136	-	-	2.00
Project Manager	110	GRADE63	-	-	102,946	-	-	1.50
Immunization Services Coordinator	110	GRADE62	-	-	62,156	-	-	1.00
Senior Disease Investigator	110	GRADE62	-	-	57,147	-	-	1.00
Systems Analyst	110	GRADE62	-	-	56,031	-	-	1.00
Animal Control Supervisor	110	GRADE61	-	-	62,506	-	-	1.00
Dental Hygienist	110	GRADE61	-	-	56,851	-	-	1.00
Departmental Controller	110	GRADE61	-	-	33,634	-	-	0.45
Medical Technologist II	110	GRADE61	-	-	55,440	-	-	1.00
Public Health Nurse II	110	GRADE61	-	-	416,343	-	-	6.35
Disease Investigator	110	GRADE60	-	-	34,380	-	-	0.65
PT Medical Technologist I	110	GRADE60	-	-	25,870	-	-	0.50
Senior Administrative Officer	110	GRADE59	-	-	49,652	-	-	1.00
Accountant	110	GRADE58	-	-	55,731	-	-	1.00
Administrative Supervisor II	110	GRADE58	-	-	46,097	-	-	1.00
PT Immunization Nurse	110	GRADE58	-	-	24,560	-	-	1.00
Senior Animal Control Officer	110	GRADE57	-	-	56,697	-	-	1.00
Administrative Support V	110	GRADE56	-	-	103,042	-	-	2.00
Public Health Educator	110	GRADE56	-	-	42,771	-	-	1.00
Animal Control Officer	110	GRADE55	-	-	176,403	-	-	4.00
Health Application Specialist	110	GRADE55	-	-	41,642	-	-	1.00
Medical Assistant	110	GRADE54	-	-	26,547	-	-	0.70
Bookkeeper	110	GRADE53	-	-	47,097	-	-	1.00
Administrative Support II	110	GRADE52	-	-	35,825	-	-	1.00
Patient Billing Representative	110	GRADE52	-	-	79,576	-	-	2.00
PT WIC Clerk	110	GRADE52	-	-	16,150	-	-	0.50
Administrative Support I	110	GRADE51	-	-	338,050	-	-	9.00
PT Administrative Support	110	GRADE51	-	-	2,500	-	-	0.50
PT Dental Interpreter	110	GRADE51	-	-	2,500	-	-	0.50
Health Department Director	110	GRADE142	112,351	123,717	-	1.00	1.00	-
Deputy Health Director	110	GRADE139	77,139	84,977	-	1.00	1.00	-
Health Department Manager	110	GRADE135	128,814	141,610	-	1.61	1.61	-
ARPN Manager	110	GRADE134	88,463	95,863	-	1.00	1.00	-
ARNP - Health Department	110	GRADE133	66,007	72,713	-	1.00	1.00	-
Epidemiology Manager	110	GRADE133	60,120	66,229	-	1.00	1.00	-
Epidemiologist II	110	GRADE132	109,533	132,741	-	2.00	2.00	-
Laboratory Manager	110	GRADE132	57,533	63,379	-	1.00	1.00	-
Program Manager	110	GRADE132	55,862	60,331	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	126,631	139,165	-	2.20	2.20	-
Dental Hygienist	110	GRADE130	47,821	56,851	-	1.00	1.00	-
Immunization Services Coordinator	110	GRADE130	52,944	58,324	-	1.00	1.00	-
Senior Disease Investigator	110	GRADE130	63,204	53,144	-	1.00	1.00	-
Systems Analyst	110	GRADE130	51,153	53,644	-	1.00	1.00	-
Animal Control Supervisor	110	GRADE129	47,299	52,094	-	1.00	1.00	-
Departmental Controller	110	GRADE129	30,574	33,634	-	0.45	0.45	-
Medical Technologist II	110	GRADE129	48,246	53,127	-	1.00	1.00	-
Project Manager	110	GRADE129	82,789	89,933	-	1.50	1.50	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Disease Investigator	110	GRADE128	29,284	32,255	-	0.65	0.65	-
Public Health Nurse II	110	GRADE128	356,244	390,968	-	6.35	6.35	-
Senior Administrative Officer	110	GRADE127	51,678	46,807	-	1.00	1.00	-
Administrative Supervisor II	110	GRADE126	40,851	43,701	-	1.00	1.00	-
Accountant	110	GRADE125	45,573	50,207	-	1.00	1.00	-
Administrative Support V	110	GRADE124	93,113	100,221	-	2.00	2.00	-
Public Health Educator	110	GRADE124	37,796	40,031	-	1.00	1.00	-
Health Application Specialist	110	GRADE123	37,794	41,648	-	1.00	1.00	-
Senior Animal Control Officer	110	GRADE123	44,554	49,084	-	1.00	1.00	-
Animal Control Officer	110	GRADE121	133,286	146,848	-	4.00	4.00	-
Medical Assistant	110	GRADE121	22,415	23,995	-	0.70	0.70	-
Administrative Support II	110	GRADE120	31,400	33,584	-	1.00	1.00	-
Bookkeeper	110	GRADE119	43,322	45,885	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	68,448	77,859	-	2.00	2.00	-
Administrative Support I	110	GRADE118	293,294	309,441	-	9.50	9.50	-
PT Administrative Support	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Dental Interpreter	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Immunization Nurse	110	EXCEPT	23,332	25,442	-	1.00	1.00	-
PT Medical Technologist I	110	EXCEPT	24,419	26,905	-	0.50	0.50	-
PT WIC Clerk	110	EXCEPT	15,246	16,796	-	0.50	0.50	-
ARNP - Health Department	274	GRADE67	-	-	144,730	-	-	2.00
Health Department Manager	274	GRADE67	-	-	28,570	-	-	0.39
Program Manager	274	GRADE65	-	-	133,908	-	-	2.00
Public Health Performance Program Direct.	274	GRADE64	-	-	64,458	-	-	1.00
Senior Administrative Manager	274	GRADE64	-	-	155,760	-	-	1.80
Epidemiologist II	274	GRADE63	-	-	125,177	-	-	2.00
Project Manager	274	GRADE63	-	-	156,855	-	-	2.75
Healthy Babies Nurse Coordinator	274	GRADE62	-	-	58,007	-	-	1.00
Lead Disease Intervention Specialist	274	GRADE62	-	-	59,601	-	-	1.00
WIC Site Supervisor	274	GRADE62	-	-	194,015	-	-	3.00
Departmental Controller	274	GRADE61	-	-	41,108	-	-	0.55
Management Analyst II	274	GRADE61	-	-	53,363	-	-	1.00
Public Health Nurse II	274	GRADE61	-	-	614,631	-	-	10.65
Benefitted PT Registered Dietitian	274	GRADE60	-	-	39,703	-	-	0.80
Disease Investigator	274	GRADE60	-	-	173,833	-	-	3.35
PT Registered Dietitian	274	GRADE60	-	-	2,500	-	-	0.50
Registered Dietitian	274	GRADE60	-	-	357,713	-	-	7.00
Community Liaison Coordinator	274	GRADE59	-	-	48,401	-	-	1.00
Lead Poisoning Prevention Specialist	274	GRADE59	-	-	48,401	-	-	1.00
PT FIMR Chart Abstractor	274	GRADE59	-	-	23,190	-	-	0.50
PT Public Health Nurse I	274	GRADE59	-	-	2,500	-	-	0.50
Public Health Nurse I	274	GRADE59	-	-	211,400	-	-	4.00
Public Health Planner	274	GRADE59	-	-	98,320	-	-	2.00
Senior Administrative Officer	274	GRADE59	-	-	115,767	-	-	2.00
Administrative Officer	274	GRADE58	-	-	46,995	-	-	1.00
Administrative Supervisor I	274	GRADE56	-	-	45,328	-	-	1.00
Administrative Support V	274	GRADE56	-	-	85,479	-	-	2.00
Community Liaison	274	GRADE56	-	-	403,258	-	-	9.00
Management Analyst I	274	GRADE56	-	-	44,990	-	-	1.00
Public Health Educator	274	GRADE56	-	-	92,486	-	-	2.00
Administrative Support IV	274	GRADE55	-	-	42,037	-	-	1.00
Intervention Support Specialist	274	GRADE55	-	-	39,820	-	-	1.00
Medical Assistant	274	GRADE54	-	-	176,710	-	-	4.30
Administrative Support II	274	GRADE52	-	-	661,514	-	-	18.00
Dental Assistant	274	GRADE52	-	-	49,966	-	-	1.00
PT Admin Support II	274	GRADE52	-	-	2,500	-	-	0.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Breastfeeding Peer Counselor	274	GRADE51	-	-	27,900	-	-	1.00
PT Courier	274	GRADE51	-	-	15,700	-	-	0.50
PT Fiscal Associate	274	GRADE51	-	-	14,360	-	-	0.50
PT Peer Counselor	274	GRADE51	-	-	14,760	-	-	0.50
Health Department Manager	274	GRADE135	26,103	28,570	-	0.39	0.39	-
ARNP - Health Department	274	GRADE133	114,982	123,617	-	2.00	2.00	-
Epidemiologist II	274	GRADE132	109,533	120,661	-	2.00	2.00	-
Program Manager	274	GRADE132	54,766	118,924	-	1.00	2.00	-
Public Health Performance Program Direct.	274	GRADE132	54,758	61,528	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	143,662	155,760	-	1.80	1.80	-
Lead Disease Intervention Specialist	274	GRADE130	49,670	54,723	-	1.00	1.00	-
COVID-19 Management Analyst II	274	GRADE129	-	51,083	-	-	1.00	-
Departmental Controller	274	GRADE129	37,368	41,108	-	0.55	0.55	-
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	50,606	-	1.00	1.00	-
Management Analyst II	274	GRADE129	47,299	50,606	-	1.00	1.00	-
Program Manager	274	GRADE129	48,241	-	-	1.00	-	-
Project Manager	274	GRADE129	135,447	146,446	-	2.75	2.75	-
WIC Site Supervisor	274	GRADE129	159,542	180,280	-	3.00	3.00	-
Disease Investigator	274	GRADE128	105,859	164,798	-	2.35	3.35	-
Public Health Nurse II	274	GRADE128	517,557	569,584	-	10.65	10.65	-
Registered Dietitian	274	GRADE128	315,340	338,914	-	7.00	7.00	-
Community Liaison Coordinator	274	GRADE127	46,740	45,905	-	1.00	1.00	-
Public Health Planner	274	GRADE127	85,802	92,712	-	2.00	2.00	-
Senior Administrative Officer	274	GRADE127	42,891	106,066	-	1.00	2.00	-
Administrative Officer	274	GRADE126	-	44,119	-	-	1.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	40,872	44,119	-	1.00	1.00	-
Management Analyst I	274	GRADE126	41,669	44,995	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	185,295	194,528	-	4.00	4.00	-
Administrative Supervisor I	274	GRADE124	37,066	40,839	-	1.00	1.00	-
Administrative Support V	274	GRADE124	74,131	80,504	-	2.00	2.00	-
Community Liaison	274	GRADE124	377,333	383,345	-	9.00	9.00	-
COVID-19 Administrative Support V	274	GRADE124	-	39,665	-	-	1.00	-
Public Health Educator	274	GRADE124	37,055	89,919	-	1.00	2.00	-
Senior Administrative Officer	274	GRADE124	51,725	-	-	1.00	-	-
Administrative Support IV	274	GRADE123	38,147	80,174	-	1.00	2.00	-
Intervention Support Specialist	274	GRADE123	35,299	37,793	-	1.00	1.00	-
COVID-19 Medical Assistant	274	GRADE121	-	34,932	-	-	1.00	-
Medical Assistant	274	GRADE121	150,671	161,645	-	4.30	4.30	-
Administrative Support II	274	GRADE120	540,664	587,401	-	17.00	17.00	-
COVID-19 Administrative Support II	274	GRADE120	-	32,635	-	-	1.00	-
Dental Assistant	274	GRADE120	45,800	48,504	-	1.00	1.00	-
Administrative Support I	274	GRADE118	13,831	14,799	-	0.50	0.50	-
Benefitted PT Registered Dietitian	274	EXCEPT	-	39,703	-	-	0.80	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	7,500	-	-	1.50	-
PT Administrative Support IV	274	EXCEPT	-	38,147	-	-	1.00	-
PT Admin Support II	274	EXCEPT	15,246	2,500	-	0.50	0.50	-
PT Breastfeeding Peer Counselor	274	EXCEPT	26,354	29,016	-	1.00	1.00	-
PT Courier	274	EXCEPT	15,122	16,328	-	0.50	0.50	-
PT FIMR Chart Abstractor	274	EXCEPT	21,892	24,118	-	0.50	0.50	-
PT Fiscal Associate	274	EXCEPT	14,102	14,934	-	0.50	0.50	-
PT Peer Counselor	274	EXCEPT	13,936	15,350	-	0.50	0.50	-

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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Wichita, KS 67214
316.660.7414

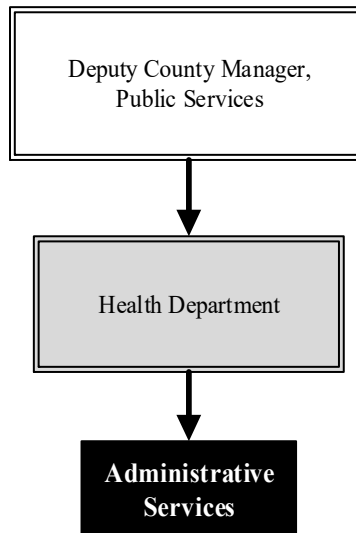
adrienne.byrne@sedgwick.gov

Overview

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Contracts and grant management
- Financial management and reporting
- Health Department Leadership Team
- Health Insurance Portability and Accountability Act compliance
- Policy and procedures maintenance
- Proprietary software



Strategic Goals:

- *Engage priority community members in the development of communication materials*
- *Demonstrate effective expenditures of grant and local funds*

Highlights

- Implemented an electronic health record system and vaccine inventory system
- Finalized 14 new and revised policies and procedures. Health Department policies that direct organizational operations are maintained on the County's intranet and are accessible for staff to reference



Accomplishments and Strategic Results

Accomplishments

In 2022, the SCHD Administrative Services accomplished the following:

- purchased and distributed supplies for the SCHD coronavirus disease (COVID-19) emergency response;
- completed 68 external grant reports; and
- finalized 14 new policies, 76 contracts, and three community agreements.

Strategic Results

The Health Department had a goal of maintaining or increasing overall satisfaction of client services. In 2022, 97.0 percent of clients reported they agreed or strongly agreed that they were satisfied with the services. This was below the target of 98.0 percent.

Grants make up 66.0 percent of the Health Department's budget. The Health Department had a goal to spread the grant and General Fund expenditures evenly throughout the year. In 2022, the budget was expended at an average of 20.0 percent per quarter, meeting the target of 20.0 percent.

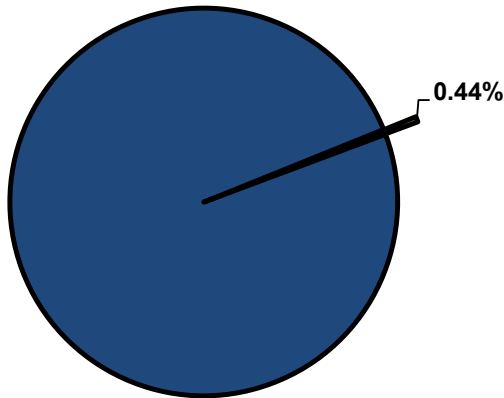


Significant Budget Adjustments

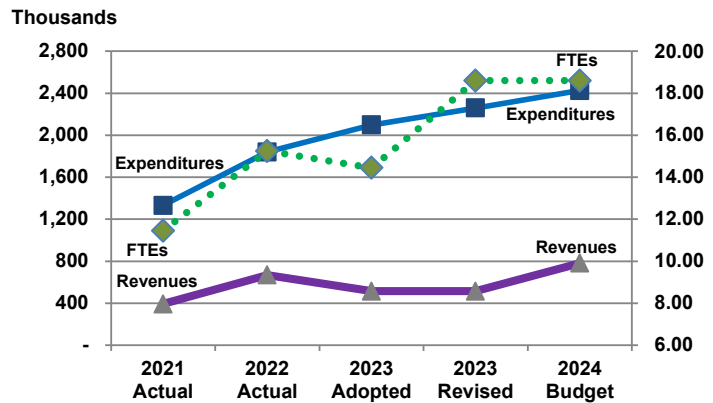
Significant adjustments to the Health Department - Administrative Services' 2024 budget include a \$274,944 increase in intergovernmental revenue and a \$60,576 decrease in expenditures to bring in-line with anticipated actuals.

Departmental Graphical Summary

Health Department- Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	956,990	1,036,930	1,202,360	1,369,253	1,631,705	262,452	19.17%
Contractual Services	341,282	535,836	469,936	489,048	421,192	(67,856)	-13.88%
Debt Service	-	-	-	-	-	-	-
Commodities	(12,004)	117,141	425,203	401,469	373,400	(28,069)	-6.99%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	45,557	150,864	-	-	-	-	-
Total Expenditures	1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	166,527	7.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	375,718	651,336	486,834	486,834	761,778	274,944	56.48%
Charges for Services	15,859	15,721	25,465	25,465	16,370	(9,095)	-35.72%
All Other Revenue	42	1,398	2,200	2,200	3,000	800	36.36%
Total Revenues	391,618	668,456	514,499	514,499	781,148	266,649	51.83%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.65	9.65	9.65	9.65	9.65	-	0.00%
Non-Property Tax Funded	3.80	5.60	4.80	8.95	8.95	-	0.00%
Total FTEs	11.45	15.25	14.45	18.60	18.60	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,122,963	1,233,498	1,253,388	1,243,318	1,298,318	55,000	4.42%
Health Department Grants	208,863	607,272	844,111	1,016,452	1,127,979	111,527	10.97%
Total Expenditures	1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	166,527	7.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated actuals		274,944	
Decrease in expenditures to bring in-line with anticipated actuals	(60,576)		

Total	(60,576)	274,944	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Health Administration	Multi.	1,209,674	1,661,282	1,597,499	1,759,770	1,926,297	9.46%	18.60
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	(77,849)	(20,511)	300,000	300,000	300,000	0.00%	-
Total		1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	7.37%	18.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Health Department Director	110	GRADE74	-	-	137,840	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	17,307	-	-	0.20
Systems Analyst	110	GRADE62	-	-	56,031	-	-	1.00
Departmental Controller	110	GRADE61	-	-	33,634	-	-	0.45
Senior Administrative Officer	110	GRADE59	-	-	49,652	-	-	1.00
Accountant	110	GRADE58	-	-	55,731	-	-	1.00
Administrative Support V	110	GRADE56	-	-	58,573	-	-	1.00
Health Application Specialist	110	GRADE55	-	-	41,642	-	-	1.00
Bookkeeper	110	GRADE53	-	-	47,097	-	-	1.00
Patient Billing Representative	110	GRADE52	-	-	79,576	-	-	2.00
Health Department Director	110	GRADE142	112,351	123,717	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	16,020	17,307	-	0.20	0.20	-
Systems Analyst	110	GRADE130	51,153	53,644	-	1.00	1.00	-
Departmental Controller	110	GRADE129	30,574	33,634	-	0.45	0.45	-
Senior Administrative Officer	110	GRADE127	51,678	46,807	-	1.00	1.00	-
Accountant	110	GRADE125	45,573	50,207	-	1.00	1.00	-
Administrative Support V	110	GRADE124	55,307	58,573	-	1.00	1.00	-
Health Application Specialist	110	GRADE123	37,794	41,648	-	1.00	1.00	-
Bookkeeper	110	GRADE119	43,322	45,885	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	68,448	77,859	-	2.00	2.00	-
Program Manager	274	GRADE65	-	-	64,863	-	-	1.00
Public Health Performance Program Direct.	274	GRADE64	-	-	64,458	-	-	1.00
Senior Administrative Manager	274	GRADE64	-	-	69,226	-	-	0.80
Epidemiologist II	274	GRADE63	-	-	60,804	-	-	1.00
Project Manager	274	GRADE63	-	-	29,416	-	-	0.50
Departmental Controller	274	GRADE61	-	-	41,108	-	-	0.55
Public Health Nurse II	274	GRADE61	-	-	21,874	-	-	0.35
Project Manager	274	GRADE60	-	-	12,705	-	-	0.25
Administrative Officer	274	GRADE58	-	-	46,995	-	-	1.00
Administrative Support V	274	GRADE56	-	-	41,811	-	-	1.00
Public Health Educator	274	GRADE56	-	-	49,488	-	-	1.00
PT Courier	274	GRADE51	-	-	15,700	-	-	0.50
Epidemiologist II	274	GRADE132	10,953	60,331	-	0.20	1.00	-
Program Manager	274	GRADE132	-	58,593	-	-	1.00	-
Public Health Performance Program Direct.	274	GRADE132	54,758	61,528	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	64,079	69,226	-	0.80	0.80	-
Departmental Controller	274	GRADE129	37,368	41,108	-	0.55	0.55	-
Project Manager	274	GRADE129	39,911	42,698	-	0.75	0.75	-
Public Health Nurse II	274	GRADE128	-	20,025	-	-	0.35	-
Administrative Officer	274	GRADE126	-	44,119	-	-	1.00	-
Administrative Support V	274	GRADE124	37,066	39,665	-	1.00	1.00	-
Public Health Educator	274	GRADE124	-	49,488	-	-	1.00	-
PT Courier	274	EXCEPT	15,122	16,328	-	0.50	0.50	-
Subtotal					1,095,531			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					41,044			
Overtime/On Call/Holiday Pay					2,100			
Benefits					493,030			
Total Personnel Budget					1,631,705	14.45	18.60	18.60

• Health Administration

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	956,990	1,036,930	1,202,360	1,369,253	1,631,705	262,452	19.2%
Contractual Services	141,282	335,836	269,936	289,048	221,192	(67,856)	-23.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,844	137,652	125,203	101,469	73,400	(28,069)	-27.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	45,557	150,864	-	-	-	-	0.0%
Total Expenditures	1,209,674	1,661,282	1,597,499	1,759,770	1,926,297	166,527	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	375,718	651,336	486,834	486,834	761,778	274,944	56.5%
Charges For Service	15,859	15,721	25,465	25,465	16,370	(9,095)	-35.7%
All Other Revenue	42	1,398	2,200	2,200	3,000	800	36.4%
Total Revenues	391,618	668,456	514,499	514,499	781,148	266,649	51.8%
Full-Time Equivalents (FTEs)	11.45	15.25	14.45	18.60	18.60	-	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 and services from physicians, hospitals, and dentists, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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 Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the 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 Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(77,849)	(20,511)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(77,849)	(20,511)	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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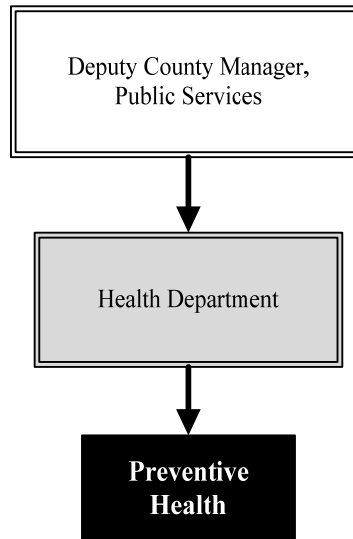
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Overview

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 7.0 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 reducing the proportion of pregnancies conceived 18 months after the previous birth. Healthy People 2030 goal is less than 26.9 percent*

Highlights

- In 2022, the Immunizations program administered approximately 11,170 vaccinations to over 6,000 Sedgwick County residents. More than 2,600 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 8,400 vaccinations
- In 2022, the Laboratory performed 26,726 tests, including 3,418 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 47,747 tests in total. This helps clinics keep costs down and control the spread



Accomplishments and Strategic Results

Accomplishments

In 2022, the Health Information Technology Team successfully integrated the Family Planning Program into the Electronic Health Record (EHR) System purchased in late 2020. As a result, Health Department staff are more capable in providing critical patient data collection, distribution, and reporting in compliance with Kansas regulations throughout the pandemic and beyond. The system has a direct digital connection to State registries and laboratories, eliminating paper trails and waste.

The Health Information Technology Team also assisted in the demobilization of the coronavirus disease (COVID-19) response throughout 2022. This included efficiently reallocating surplus COVID-19 computers and equipment for use in various Preventive Health Programs.

Laboratory staff has continued to implement Orchard, the LIS (Lab Information System), which is being integrated with the EHR System the Health Department is in the process of implementing. The Lab continued to offer COVID-19 testing throughout 2022 on the Panther Machine.

Strategic Results

In 2022, Preventive Health had the following goals and outcomes:

- Preventive Health had a goal to ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits. Missed opportunities to vaccinate children up to age two were reduced to 0.8 percent;
- Preventive Health had a goal to promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County. In 2022, 98.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days; and
- Women who get pregnant less than 18 months after giving birth are more likely to have premature babies with low birth weight. Preventive Health had a goal of reducing the percentage of Family Planning clients who become pregnant within 18 months of a previous birth to less than 26.9 percent, which is the Health People 2030 target. In 2022, the Health Department exceeded the goal with 11.0 percent of Family Planning clients becoming pregnant within 18 months.

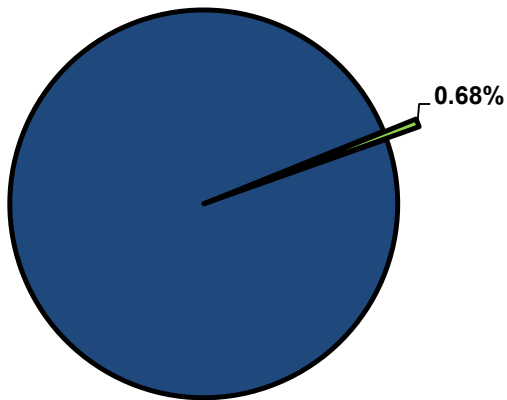


Significant Budget Adjustments

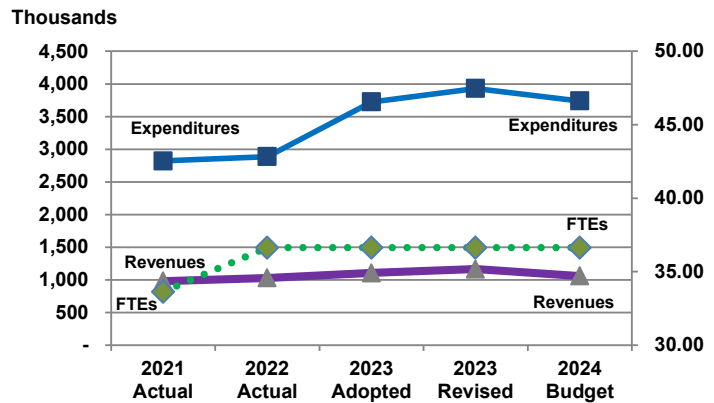
Significant adjustments to the Health Department - Preventive Health's 2024 budget include a decrease in expenditures (\$256,285) and revenues (\$105,625) due to one-time COVID-19 response funding as well as an \$87,854 decrease in expenditures to bring in-line with anticipated actuals.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,892,124	1,953,746	2,709,818	2,693,996	2,891,575	197,579	7.33%
Contractual Services	187,041	248,004	280,161	382,636	130,284	(252,352)	-65.95%
Debt Service	-	-	-	-	-	-	-
Commodities	741,483	686,874	734,531	852,663	716,653	(136,010)	-15.95%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	(190,783)	-4.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	200,523	388,829	343,744	403,105	389,508	(13,597)	-3.37%
Charges for Services	703,666	619,999	750,384	750,384	656,929	(93,455)	-12.45%
All Other Revenue	75,735	21,245	10,608	10,608	11,259	651	6.14%
Total Revenues	979,923	1,030,074	1,104,736	1,164,097	1,057,695	(106,401)	-9.14%
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	11.43	11.43	11.43	11.43	-	0.00%
Total FTEs	33.63	36.63	36.63	36.63	36.63	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	2,191,841	2,262,997	2,596,474	2,596,474	2,662,140	65,667	2.53%
Health Department Grants	628,807	625,627	1,128,036	1,332,821	1,076,372	(256,449)	-19.24%
Total Expenditures	2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	(190,783)	-4.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time COVID-19 response funding	(256,285)	(105,625)	
Decrease in expenditures to bring in-line with anticipated actuals	(87,854)		

Total (344,139) (105,625) -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
General Clinic	Multi.	835,806	793,374	1,077,994	1,037,494	1,020,490	-1.64%	10.00
Immunization	Multi.	1,009,296	1,171,756	1,484,641	1,729,926	1,571,488	-9.16%	12.34
Prev. Health Admin.	110	293,808	285,232	326,107	322,207	236,676	-26.55%	2.00
Customer Services Supp.	110	451,743	374,660	556,514	560,414	582,654	3.97%	9.79
Health Department Lab	110	229,994	263,602	279,254	279,254	327,203	17.17%	2.50
Total		2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	-4.86%	36.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
ARPN Manager	110	GRADE68	-	-	106,946	-	-	1.00
ARNP - Health Department	110	GRADE67	-	-	81,854	-	-	1.00
Health Department Manager	110	GRADE67	-	-	96,925	-	-	1.00
Laboratory Manager	110	GRADE65	-	-	72,849	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	64,434	-	-	1.00
Immunization Services Coordinator	110	GRADE62	-	-	62,156	-	-	1.00
Medical Technologist II	110	GRADE61	-	-	55,440	-	-	1.00
Public Health Nurse II	110	GRADE61	-	-	311,620	-	-	4.70
PT Medical Technologist I	110	GRADE60	-	-	25,870	-	-	0.50
Administrative Supervisor II	110	GRADE58	-	-	46,097	-	-	1.00
PT Immunization Nurse	110	GRADE58	-	-	24,560	-	-	1.00
Administrative Support V	110	GRADE56	-	-	44,470	-	-	1.00
Administrative Support II	110	GRADE52	-	-	300,540	-	-	8.00
PT WIC Clerk	110	GRADE52	-	-	16,150	-	-	0.50
Administrative Support I	110	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	110	GRADE51	-	-	2,500	-	-	0.50
Health Department Manager	110	GRADE135	87,985	96,925	-	1.00	1.00	-
ARPN Manager	110	GRADE134	88,463	95,863	-	1.00	1.00	-
ARNP - Health Department	110	GRADE133	66,007	72,713	-	1.00	1.00	-
Laboratory Manager	110	GRADE132	57,533	63,379	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	55,854	61,528	-	1.00	1.00	-
Immunization Services Coordinator	110	GRADE130	52,944	58,324	-	1.00	1.00	-
Medical Technologist II	110	GRADE129	48,246	53,127	-	1.00	1.00	-
Public Health Nurse II	110	GRADE128	265,234	290,712	-	4.70	4.70	-
Administrative Supervisor II	110	GRADE126	40,851	43,701	-	1.00	1.00	-
Administrative Support V	110	GRADE124	37,806	41,648	-	1.00	1.00	-
Administrative Support II	110	GRADE120	31,400	33,584	-	1.00	1.00	-
Administrative Support I	110	GRADE118	246,493	258,316	-	8.00	8.00	-
PT Administrative Support	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Immunization Nurse	110	EXCEPT	23,332	25,442	-	1.00	1.00	-
PT Medical Technologist I	110	EXCEPT	24,419	26,905	-	0.50	0.50	-
PT WIC Clerk	110	EXCEPT	15,246	16,796	-	0.50	0.50	-
ARNP - Health Department	274	GRADE67	-	-	144,730	-	-	2.00
Project Manager	274	GRADE61	-	-	55,902	-	-	1.00
Public Health Nurse II	274	GRADE61	-	-	137,050	-	-	2.43
Disease Investigator	274	GRADE60	-	-	50,822	-	-	1.00
Public Health Educator	274	GRADE56	-	-	42,998	-	-	1.00
Medical Assistant	274	GRADE54	-	-	165,333	-	-	4.00
ARNP - Health Department	274	GRADE133	114,982	123,617	-	2.00	2.00	-
Project Manager	274	GRADE129	47,295	53,142	-	1.00	1.00	-
Disease Investigator	274	GRADE128	45,038	49,150	-	1.00	1.00	-
Public Health Nurse II	274	GRADE128	116,356	128,989	-	2.43	2.43	-
Public Health Educator	274	GRADE124	37,055	40,431	-	1.00	1.00	-
Medical Assistant	274	GRADE121	141,066	151,362	-	4.00	4.00	-
Subtotal					1,942,004			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					65,295			
Overtime/On Call/Holiday Pay					1,564			
Benefits					882,712			
Total Personnel Budget					2,891,575	36.63	36.63	36.63

• 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 to uninsured women ages 21 through 64 for cervical cancer, and ages 40 through 64 for breast cancer.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	642,757	633,831	854,998	802,078	941,095	139,017	17.3%
Contractual Services	47,891	80,338	109,615	130,035	46,715	(83,320)	-64.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145,159	79,205	113,381	105,381	32,680	(72,701)	-69.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	835,806	793,374	1,077,994	1,037,494	1,020,490	(17,004)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	142,394	-	100	100	100	-	0.0%
Charges For Service	218,456	135,664	233,186	233,186	143,824	(89,363)	-38.3%
All Other Revenue	936	439	608	608	36	(572)	-94.1%
Total Revenues	361,786	136,103	233,894	233,894	143,959	(89,935)	-38.5%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	492,512	650,944	915,232	952,330	953,397	1,066	0.1%
Contractual Services	12,443	73,345	39,371	114,754	25,230	(89,524)	-78.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	504,341	447,467	530,038	662,842	592,861	(69,981)	-10.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,009,296	1,171,756	1,484,641	1,729,926	1,571,488	(158,439)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,129	388,829	343,644	403,005	389,408	(13,597)	-3.4%
Charges For Service	464,597	459,740	495,873	495,873	487,596	(8,277)	-1.7%
All Other Revenue	74,551	20,477	10,000	10,000	11,223	1,223	12.2%
Total Revenues	597,277	869,046	849,517	908,878	888,227	(20,651)	-2.3%
Full-Time Equivalents (FTEs)	9.34	12.34	12.34	12.34	12.34	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	172,691	178,361	205,232	205,232	216,368	11,137	5.4%
Contractual Services	115,719	28,320	114,875	105,975	14,308	(91,667)	-86.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,398	78,550	6,000	11,000	6,000	(5,000)	-45.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,808	285,232	326,107	322,207	236,676	(85,530)	-26.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	436,072	309,244	539,939	539,939	566,079	26,140	4.8%
Contractual Services	5,448	57,316	6,700	11,600	6,700	(4,900)	-42.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,222	8,100	9,875	8,875	9,875	1,000	11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	451,743	374,660	556,514	560,414	582,654	22,240	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	329	-	-	-	-	0.0%
Total Revenues	-	329	-	-	-	-	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 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 Department programs.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	148,092	181,365	194,417	194,417	214,635	20,218	10.4%
Contractual Services	5,540	8,685	9,600	20,272	37,331	17,059	84.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,363	73,552	75,237	64,565	75,237	10,672	16.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	229,994	263,602	279,254	279,254	327,203	47,949	17.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	20,613	24,595	21,324	21,324	25,509	4,185	19.6%
All Other Revenue	247	-	-	-	-	-	0.0%
Total Revenues	20,860	24,595	21,324	21,324	25,509	4,185	19.6%
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.

Jason McKenney
Director of Children and Family Health

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Overview

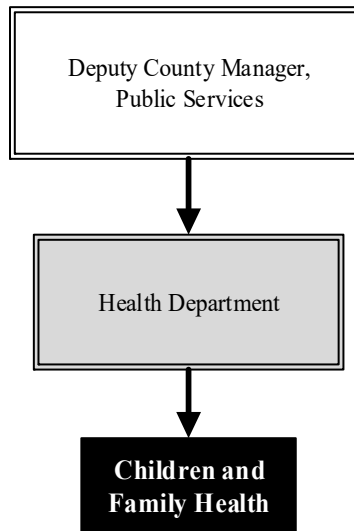
Children and Family Health (CFH) consists of the Healthy Babies, Maternal and Child Health Collaboration (MCHC), Children's Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

The 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.

MCHC is responsible for divisional outreach, referral network development, management, and expansion, fetal and infant mortality review, and community health services coordination.



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
- Increase the proportion of Healthy Babies primary participants who engage in safe sleep practices
- Reduce active dental disease in uninsured children and adolescents living in Sedgwick County

Highlights

- The Children's Dental Clinic provided services to 296 children and nine pregnant women in 2022
- Healthy Babies provided services to 496 women, 395 children, and 45 fathers in 2022
- The MCHC program reached 8,600 Sedgwick County residents through attendance at 86 community events, and provided Community Health Services to 58 clients
- Sedgwick County WIC enrolled 15,156 clients in 2022



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$6,603,050 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 engaged the services of 28 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community, and 60 Advanced Education in General Dentistry residents who donated more than 1,478 hours of their time and services to the Dental Clinic, with an estimated value of more than \$490,000 in 2022.

In October 2022, the Health Babies program executed its first Community Baby Shower and Resource Fair reaching approximately 350 community members, giving away 125 portable cribs to families in need. Additionally, Healthy Babies served over 180 more clients in 2022 compared to 2021.

Strategic Results

Children and Family Health had the following goals and results for 2022:

- In 2022, Children and Family Health had a goal to increase breastfeeding initiation rates among WIC program participants. WIC's goal was to provide breastfeeding support to mothers and ensure 74.0 percent to 76.0 percent were breastfeeding, and more than 16.0 percent of mothers were exclusively breastfeeding at six months. In 2022, 73.0 percent of moms were breastfeeding, and 27.0 percent were breastfeeding exclusively at six months, and the program served more than 3,200 clients per month;
- In 2022, the Children's Dental Clinic had a goal to provide dental services to uninsured low-income children and adolescents living in Sedgwick County. Children's Dental provided services to 296 children and nine pregnant women through 6,363 clinical encounters; and
- In 2022, the Healthy Babies program had the goal to increase the proportion of Healthy Babies primary participants who engaged in safe sleep practices. The goal was to increase the proportion of clients who engage in safe sleep to 80.0 percent. Healthy Babies staff provided education and resources to mothers and families, helping ensure 78.0 percent of primary participants were engaging in safe sleep practices.

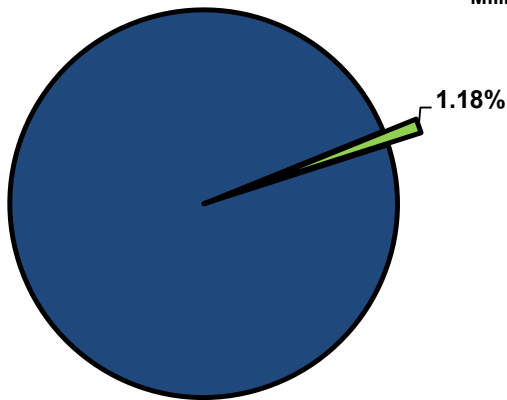


Significant Budget Adjustments

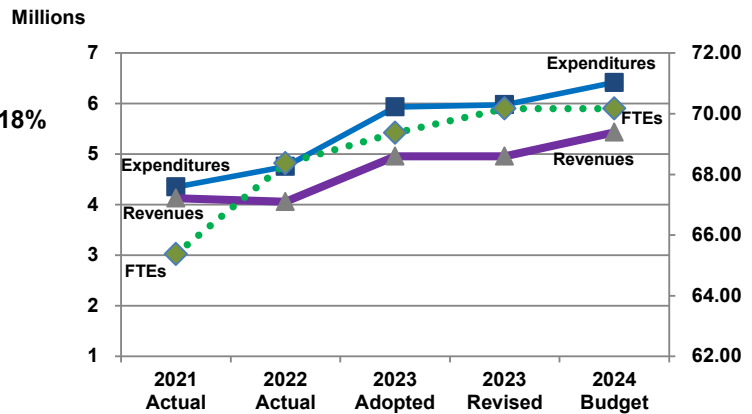
Significant adjustments to the Health Department - Children & Family Health's 2024 budget include a \$471,102 increase in intergovernmental revenue and a \$179,479 decrease in contractuals to bring in-line with anticipated actuals.

Departmental Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,354,937	3,331,572	4,622,714	4,456,154	5,063,787	607,634	13.64%
Contractual Services	854,302	1,199,720	1,102,752	1,270,616	1,128,039	(142,577)	-11.22%
Debt Service	-	-	-	-	-	-	-
Commodities	141,511	223,829	209,467	252,907	227,407	(25,500)	-10.08%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	439,557	7.35%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,904,659	3,837,912	4,699,756	4,699,756	5,170,858	471,102	10.02%
Charges for Services	241,705	222,613	258,380	258,380	262,715	4,335	1.68%
All Other Revenue	(16,602)	91	-	-	-	-	-
Total Revenues	4,129,762	4,060,617	4,958,136	4,958,136	5,433,574	475,438	9.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.61	3.61	3.61	3.11	(0.50)	-13.85%
Non-Property Tax Funded	61.76	64.76	65.76	66.56	67.06	0.50	0.75%
Total FTEs	65.37	68.37	69.37	70.17	70.17	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	258,673	210,917	299,174	299,174	295,885	(3,289)	-1.10%
Health Department Grants	4,092,077	4,544,205	5,635,759	5,680,503	6,123,349	442,846	7.80%
Total Expenditures	4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	439,557	7.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated actuals		471,102	
Decrease in contractuals to bring in-line with anticipated actuals	(179,479)		

Total	(179,479)	471,102	-
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Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Dental	Multi.	272,405	248,640	309,652	314,152	378,138	20.37%	4.50
Child & Fam. Hlth. Adm.	110	55,962	45,126	61,982	61,982	67,986	9.69%	0.61
Healthy Babies	274	2,019,510	2,452,206	2,749,657	2,804,315	2,895,292	3.24%	25.89
WIC	274	2,002,872	2,009,151	2,813,641	2,799,227	3,077,817	9.95%	39.17
Total		4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	7.35%	70.17

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Health Department Manager	110	GRADE67	-	-	44,686	-	-	0.61
Program Manager	110	GRADE65	-	-	67,642	-	-	1.00
Dental Hygienist	110	GRADE61	-	-	56,851	-	-	1.00
PT Dental Interpreter	110	GRADE51	-	-	2,500	-	-	0.50
Health Department Manager	110	GRADE135	40,828	44,686	-	0.61	0.61	-
Program Manager	110	GRADE132	55,862	60,331	-	1.00	1.00	-
Dental Hygienist	110	GRADE130	47,821	56,851	-	1.00	1.00	-
Administrative Support I	110	GRADE118	13,831	14,799	-	0.50	0.50	-
PT Dental Interpreter	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
Health Department Manager	274	GRADE67	-	-	28,570	-	-	0.39
Program Manager	274	GRADE65	-	-	69,046	-	-	1.00
Senior Administrative Manager	274	GRADE64	-	-	86,533	-	-	1.00
Project Manager	274	GRADE63	-	-	58,832	-	-	1.00
Healthy Babies Nurse Coordinator	274	GRADE62	-	-	58,007	-	-	1.00
WIC Site Supervisor	274	GRADE62	-	-	194,015	-	-	3.00
Management Analyst II	274	GRADE61	-	-	53,363	-	-	1.00
Public Health Nurse II	274	GRADE61	-	-	455,707	-	-	7.87
Benefitted PT Registered Dietitian	274	GRADE60	-	-	39,703	-	-	0.80
PT Registered Dietitian	274	GRADE60	-	-	2,500	-	-	0.50
Registered Dietician	274	GRADE60	-	-	357,713	-	-	7.00
Community Liaison Coordinator	274	GRADE59	-	-	48,401	-	-	1.00
Lead Poisoning Prevention Specialist	274	GRADE59	-	-	48,401	-	-	1.00
PT FIMR Chart Abstractor	274	GRADE59	-	-	23,190	-	-	0.50
PT Public Health Nurse I	274	GRADE59	-	-	2,500	-	-	0.50
Public Health Nurse I	274	GRADE59	-	-	211,400	-	-	4.00
Senior Administrative Officer	274	GRADE59	-	-	115,767	-	-	2.00
Administrative Supervisor I	274	GRADE56	-	-	45,328	-	-	1.00
Community Liaison	274	GRADE56	-	-	403,258	-	-	9.00
Management Analyst I	274	GRADE56	-	-	44,990	-	-	1.00
Administrative Support IV	274	GRADE55	-	-	42,037	-	-	1.00
Administrative Support II	274	GRADE52	-	-	661,514	-	-	18.00
Dental Assistant	274	GRADE52	-	-	49,966	-	-	1.00
PT Admin Support II	274	GRADE52	-	-	2,500	-	-	0.50
PT Breastfeeding Peer Counselor	274	GRADE51	-	-	27,900	-	-	1.00
PT Fiscal Associate	274	GRADE51	-	-	14,360	-	-	0.50
PT Peer Counselor	274	GRADE51	-	-	14,760	-	-	0.50
Health Department Manager	274	GRADE135	26,103	28,570	-	0.39	0.39	-
Program Manager	274	GRADE132	54,766	60,331	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	79,583	86,534	-	1.00	1.00	-
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	50,606	-	1.00	1.00	-
Management Analyst II	274	GRADE129	47,299	50,606	-	1.00	1.00	-
Project Manager	274	GRADE129	48,241	50,606	-	1.00	1.00	-
WIC Site Supervisor	274	GRADE129	159,542	180,280	-	3.00	3.00	-
Public Health Nurse II	274	GRADE128	383,023	420,571	-	7.87	7.87	-
Registered Dietician	274	GRADE128	315,340	338,914	-	7.00	7.00	-
Community Liaison Coordinator	274	GRADE127	46,740	45,905	-	1.00	1.00	-
Senior Administrative Officer	274	GRADE127	42,891	106,066	-	1.00	2.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	40,872	44,119	-	1.00	1.00	-
Management Analyst I	274	GRADE126	41,669	44,995	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	185,295	194,528	-	4.00	4.00	-
Administrative Supervisor I	274	GRADE124	37,066	40,839	-	1.00	1.00	-
Community Liaison	274	GRADE124	377,333	383,345	-	9.00	9.00	-
Senior Administrative Officer	274	GRADE124	51,725	-	-	1.00	-	-
Administrative Support IV	274	GRADE123	38,147	42,031	-	1.00	1.00	-
Administrative Support II	274	GRADE120	540,664	587,401	-	17.00	17.00	-
Dental Assistant	274	GRADE120	45,800	48,504	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support I	274	GRADE118	13,831	14,799	-	0.50	0.50	-
Benefitted PT Registered Dietitian	274	EXCEPT	-	39,703	-	-	0.80	-
PT Admin Support II	274	EXCEPT	15,246	2,500	-	0.50	0.50	-
PT Breastfeeding Peer Counselor	274	EXCEPT	26,354	29,016	-	1.00	1.00	-
PT FIMR Chart Abstractor	274	EXCEPT	21,892	24,118	-	0.50	0.50	-
PT Fiscal Associate	274	EXCEPT	14,102	14,934	-	0.50	0.50	-
PT Peer Counselor	274	EXCEPT	13,936	15,350	-	0.50	0.50	-
PT Public Health Nurse I	274	EXCEPT	2,500	22,058	-	0.50	0.50	-
PT Registered Dietitian	274	EXCEPT	22,526	2,500	-	0.50	0.50	-
Subtotal					3,331,941			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					44,359			
Overtime/On Call/Holiday Pay					-			
Benefits					1,687,488			
Total Personnel Budget					5,063,787	69.37	70.17	70.17

• 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-eight volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$450,000 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	235,457	204,211	275,152	275,152	331,167	56,015	20.4%
Contractual Services	2,420	7,284	7,455	7,455	17,964	10,509	141.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,528	37,144	27,045	31,545	29,007	(2,538)	-8.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,405	248,640	309,652	314,152	378,138	63,986	20.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,808	112,326	67,128	67,128	137,943	70,815	105.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	60	91	-	-	-	-	0.0%
Total Revenues	45,868	112,417	67,128	67,128	137,943	70,815	105.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.50	0.50	12.5%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	55,962	45,126	61,982	61,982	67,986	6,003	9.7%
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	55,962	45,126	61,982	61,982	67,986	6,003	9.7%
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)	0.61	0.61	0.61	0.61	0.61	-	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 provides universal home visiting services to any pregnant women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Healthy Babies also has a fatherhood program that can serve male partners of program participants that focuses on health and family.

Fund(s): Health Department - Grants 274

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,339,109	1,511,708	1,843,930	1,891,963	1,995,509	103,546	5.5%
Contractual Services	614,694	807,205	780,305	746,990	768,383	21,393	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,707	133,292	125,422	165,362	131,400	(33,962)	-20.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,019,510	2,452,206	2,749,657	2,804,315	2,895,292	90,977	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,156,531	1,893,244	2,241,603	2,241,603	2,395,966	154,363	6.9%
Charges For Service	241,705	222,613	258,380	258,380	262,715	4,335	1.7%
All Other Revenue	(20,129)	-	-	-	-	-	0.0%
Total Revenues	2,378,107	2,115,857	2,499,983	2,499,983	2,658,682	158,699	6.3%
Full-Time Equivalents (FTEs)	22.39	24.59	25.59	26.39	25.89	(0.50)	-1.9%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,724,408	1,570,527	2,441,649	2,227,056	2,669,125	442,069	19.8%
Contractual Services	237,188	385,231	314,992	516,171	341,692	(174,479)	-33.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,276	53,393	57,000	56,000	67,000	11,000	19.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,002,872	2,009,151	2,813,641	2,799,227	3,077,817	278,590	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,702,320	1,832,343	2,391,025	2,391,025	2,636,949	245,924	10.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,468	-	-	-	-	-	0.0%
Total Revenues	1,705,788	1,832,343	2,391,025	2,391,025	2,636,949	245,924	10.3%
Full-Time Equivalents (FTEs)	38.37	39.17	39.17	39.17	39.17	-	0.0%

Health Department - Health Protection

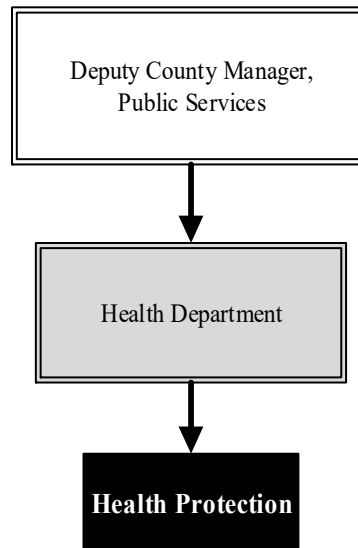
Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Christine Steward
Deputy Health Director

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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, provide outreach to clients, 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 assesses and monitors the community's health, teaches healthy behaviors, helps the Health Department achieve its mission, and improve effectiveness. Public Health Emergency Preparedness prepares staff for emergencies through training and planning.



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*
- *Provide outreach to clients about Department and community services, work with partners, and ensure the Department meets performance expectations*

Highlights

- Animal Control responded to 1,807 service calls, of which 96 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 1,238 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 278 clients for active TB or TB infection
- Epidemiology performed 82,652 disease investigations; 99.0 percent were investigations of Sedgwick County residents testing positive for coronavirus disease (COVID-19)



Accomplishments and Strategic Results

Accomplishments

In 2022, Health Protection staff played important roles in the Health Department's response to COVID-19.

- The Epidemiology Program investigated 164 COVID-19 clusters in businesses, schools, assisted living and long-term care facilities, and other facilities.
- Logistics staff planned, organized, and implemented the demobilization of COVID-19 staff locations and a Department-wide inventory.
- Public Health Emergency Preparedness staff led demobilization of the COVID-19 response and COVID-19 community recovery efforts, coordinated volunteers, and updated emergency response plans, policies, and procedures.
- Public Health Performance staff onboarded 112 new staff, 71.0 percent of whom were for COVID-19 response.
- Outreach staff provided information about the Department and community services to clients at 109 events, including vaccine clinics and schools.

Strategic Results

In 2022, Health Protection had the following goals and results:

- Health Protection had a goal to investigate and respond to reports of diseases and conditions to protect the community. Health Protection investigated and contained 95.0 percent of reportable diseases and conditions within Kansas Department of Health and Environment guidelines. This exceeded the target of 85.0 percent; and
- Health Protection had a goal to investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community. Sedgwick County Animal Control contained 97.0 percent of animals reported for a bite investigation within one day after the report was received. This met the target of 97.0 percent.

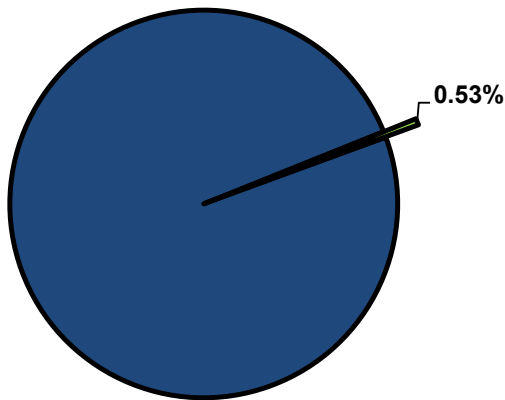


Significant Budget Adjustments

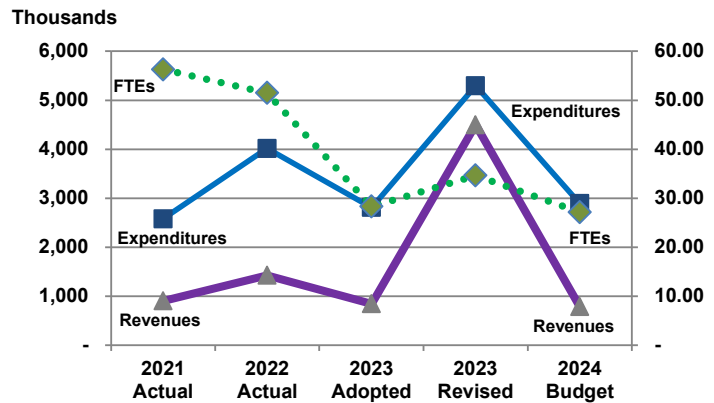
Significant adjustments to the Health Department - Health Protection's 2024 budget include a decrease in revenues (\$3,587,082) and expenditures (\$2,562,546) due to one-time COVID-19 response funding, a decrease in personnel (\$206,173) due to the elimination of 7.50 full-time equivalent (FTE) limited-time positions related to COVID-19 response, and a decrease in revenues (\$74,362) and expenditures (\$74,362) due to the timing of grants received in 2023.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,927,179	2,187,347	2,179,724	2,375,074	2,293,428	(81,646)	-3.44%
Contractual Services	510,738	1,560,635	445,932	1,383,410	403,185	(980,225)	-70.86%
Debt Service	-	-	-	-	-	-	-
Commodities	140,775	208,384	182,708	439,184	196,514	(242,670)	-55.25%
Capital Improvements	-	-	-	1,084,030	-	(1,084,030)	-100.00%
Capital Equipment	-	14,672	-	14,697	-	(14,697)	-100.00%
Interfund Transfers	-	44,065	-	-	-	-	-
Total Expenditures	2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	(2,403,268)	-45.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,985	9,590	9,900	9,900	9,880	(20)	-0.20%
Intergovernmental	834,385	1,286,545	800,734	4,456,808	683,241	(3,773,566)	-84.67%
Charges for Services	45,106	106,038	20,613	20,613	82,643	62,029	300.92%
All Other Revenue	11,759	21,755	10,667	10,667	10,208	(459)	-4.31%
Total Revenues	901,236	1,423,929	841,914	4,497,988	785,972	(3,712,016)	-82.53%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	38.80	33.00	9.80	16.15	8.65	(7.50)	-46.44%
Total FTEs	56.30	51.50	28.30	34.65	27.15	(7.50)	-21.65%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,473,358	1,601,370	1,816,788	1,826,858	1,995,597	168,738	9.24%
Health Department Grants	1,068,635	2,413,733	991,576	3,469,537	897,530	(2,572,007)	-74.13%
Stimulus Funds	36,699	-	-	-	-	-	-
Total Expenditures	2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	(2,403,268)	-45.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time COVID-19 response funding	(2,562,546)	(3,587,082)	
Decrease in personnel due to limited-time positions related to COVID-19 response	(206,173)		(7.50)
Decrease in revenues and expenditures due to the timing of grants received in 2023	(74,362)	(74,362)	

Total (2,843,081) (3,661,444) (7.50)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
STI Control	Multi.	213,082	290,612	380,085	380,685	466,189	22.46%	5.00
Tuberculosis	Multi.	375,056	343,753	517,492	466,547	471,508	1.06%	4.65
Public Health Emergency	Multi.	864,896	2,116,430	474,835	3,067,214	445,162	-85.49%	4.00
Public Health Performance	Multi.	241,045	278,109	351,817	291,702	325,094	11.45%	2.50
Epidemiology	Multi.	316,299	324,420	379,852	385,964	395,671	2.51%	4.00
Health Protection Admin.	110	130,618	129,493	133,004	133,004	154,284	16.00%	1.00
Animal Control	110	437,726	532,287	571,279	571,279	635,219	11.19%	6.00
Health Promotion	274	(30)	-	-	-	-	0.00%	-
Total		2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	-45.38%	27.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Deputy Health Director	110	GRADE71	-	-	98,667	-	-	1.00
Epidemiology Manager	110	GRADE65	-	-	72,714	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	64,352	-	-	1.00
Epidemiologist II	110	GRADE63	-	-	134,136	-	-	2.00
Project Manager	110	GRADE63	-	-	102,946	-	-	1.50
Senior Disease Investigator	110	GRADE62	-	-	57,147	-	-	1.00
Animal Control Supervisor	110	GRADE61	-	-	62,506	-	-	1.00
Public Health Nurse II	110	GRADE61	-	-	104,723	-	-	1.65
Disease Investigator	110	GRADE60	-	-	34,380	-	-	0.65
Senior Animal Control Officer	110	GRADE57	-	-	56,697	-	-	1.00
Public Health Educator	110	GRADE56	-	-	42,771	-	-	1.00
Animal Control Officer	110	GRADE55	-	-	176,403	-	-	4.00
Medical Assistant	110	GRADE54	-	-	26,547	-	-	0.70
Administrative Support I	110	GRADE51	-	-	40,575	-	-	1.00
Deputy Health Director	110	GRADE139	77,139	84,977	-	1.00	1.00	-
Epidemiology Manager	110	GRADE133	60,120	66,229	-	1.00	1.00	-
Epidemiologist II	110	GRADE132	109,533	132,741	-	2.00	2.00	-
Senior Administrative Manager	110	GRADE132	54,758	60,331	-	1.00	1.00	-
Senior Disease Investigator	110	GRADE130	63,204	53,144	-	1.00	1.00	-
Animal Control Supervisor	110	GRADE129	47,299	52,094	-	1.00	1.00	-
Project Manager	110	GRADE129	82,789	89,933	-	1.50	1.50	-
Disease Investigator	110	GRADE128	29,284	32,255	-	0.65	0.65	-
Public Health Nurse II	110	GRADE128	91,009	100,256	-	1.65	1.65	-
Public Health Educator	110	GRADE124	37,796	40,031	-	1.00	1.00	-
Senior Animal Control Officer	110	GRADE123	44,554	49,084	-	1.00	1.00	-
Animal Control Officer	110	GRADE121	133,286	146,848	-	4.00	4.00	-
Medical Assistant	110	GRADE121	22,415	23,995	-	0.70	0.70	-
Administrative Support I	110	GRADE118	32,970	36,325	-	1.00	1.00	-
Epidemiologist II	274	GRADE63	-	-	64,372	-	-	1.00
Lead Disease Intervention Specialist	274	GRADE62	-	-	59,601	-	-	1.00
Disease Investigator	274	GRADE60	-	-	123,012	-	-	2.35
Public Health Planner	274	GRADE59	-	-	98,320	-	-	2.00
Administrative Support V	274	GRADE56	-	-	43,668	-	-	1.00
Intervention Support Specialist	274	GRADE55	-	-	39,820	-	-	1.00
Medical Assistant	274	GRADE54	-	-	11,377	-	-	0.30
Epidemiologist II	274	GRADE132	98,580	60,331	-	1.80	1.00	-
Lead Disease Intervention Specialist	274	GRADE130	49,670	54,723	-	1.00	1.00	-
COVID-19 Management Analyst II	274	GRADE129	-	51,083	-	-	1.00	-
Program Manager	274	GRADE129	48,241	-	-	1.00	-	-
Disease Investigator	274	GRADE128	60,821	115,648	-	1.35	2.35	-
Public Health Nurse II	274	GRADE128	18,178	-	-	0.35	-	-
Public Health Planner	274	GRADE127	85,802	92,712	-	2.00	2.00	-
Administrative Support V	274	GRADE124	37,066	40,839	-	1.00	1.00	-
COVID-19 Administrative Support V	274	GRADE124	-	39,665	-	-	1.00	-
Administrative Support IV	274	GRADE123	-	38,143	-	-	1.00	-
Intervention Support Specialist	274	GRADE123	35,299	37,793	-	1.00	1.00	-
COVID-19 Medical Assistant	274	GRADE121	-	34,932	-	-	1.00	-
Medical Assistant	274	GRADE121	9,606	10,283	-	0.30	0.30	-

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• 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 provides 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	159,824	213,104	269,188	269,188	379,014	109,827	40.8%
Contractual Services	19,689	38,525	73,547	68,147	53,767	(14,380)	-21.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,569	38,983	37,350	43,350	33,408	(9,942)	-22.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	213,082	290,612	380,085	380,685	466,189	85,505	22.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	171,590	226,423	300,000	300,000	359,587	59,587	19.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	171,590	226,423	300,000	300,000	359,587	59,587	19.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	5.00	5.00	-	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	319,942	279,183	387,600	360,274	375,100	14,826	4.1%
Contractual Services	50,100	54,695	108,683	85,064	75,198	(9,866)	-11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,014	9,875	21,209	21,209	21,210	1	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	375,056	343,753	517,492	466,547	471,508	4,961	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,250	12,689	48,619	48,619	15,000	(33,619)	-69.1%
Charges For Service	3,380	3,010	2,858	2,858	3,193	335	11.7%
All Other Revenue	163	638	-	-	208	208	0.0%
Total Revenues	35,793	16,337	51,477	51,477	18,401	(33,076)	-64.3%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.65	4.65	-	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 by implementing preparedness planning, readiness assessments, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	641,554	681,354	383,214	666,005	323,851	(342,155)	-51.4%
Contractual Services	160,592	1,254,480	52,320	990,690	59,311	(931,379)	-94.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	62,751	121,859	39,301	311,792	62,000	(249,792)	-80.1%
Capital Improvements	-	-	-	1,084,030	-	(1,084,030)	-100.0%
Capital Equipment	-	14,672	-	14,697	-	(14,697)	-100.0%
Interfund Transfers	-	44,065	-	-	-	-	0.0%
Total Expenditures	864,896	2,116,430	474,835	3,067,214	445,162	(2,622,052)	-85.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	591,530	1,013,528	381,788	4,031,862	306,654	(3,725,208)	-92.4%
Charges For Service	37,442	98,750	13,300	13,300	75,000	61,700	463.9%
All Other Revenue	10,160	18,718	10,000	10,000	10,000	-	0.0%
Total Revenues	639,132	1,130,996	405,088	4,055,162	391,654	(3,663,508)	-90.3%
Full-Time Equivalents (FTEs)	34.00	29.00	5.00	11.50	4.00	(7.50)	-65.2%

Public Health Performance

Public Health Performance (PHP) performs outreach connecting clients to services and 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, performing the Community Health Assessment, and monitoring of the Community Health Improvement Plan. PHP also helps the Department improve effectiveness, empower employees, and streamline decision making through a data-driven process, thereby assuring a high performing agency. Staff coordinate internal agency assistance and training in performance management, quality improvement, and workforce development.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	159,893	201,109	258,797	198,682	225,467	26,785	13.5%
Contractual Services	63,622	62,751	45,382	67,874	56,944	(10,930)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,530	14,249	47,638	25,146	42,683	17,537	69.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	241,045	278,109	351,817	291,702	325,094	33,392	11.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	37,163	33,906	68,362	68,362	-	(68,362)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	228	-	-	-	-	0.0%
Total Revenues	37,163	34,134	68,362	68,362	-	(68,362)	-100.0%
Full-Time Equivalents (FTEs)	3.30	2.50	3.30	2.50	2.50	-	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, analyzing health data, and reporting findings to interested parties.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	200,270	317,398	372,636	372,636	388,455	15,819	4.2%
Contractual Services	112,011	1,491	866	5,303	866	(4,437)	-83.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,017	5,532	6,350	8,025	6,350	(1,675)	-20.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,299	324,420	379,852	385,964	395,671	9,707	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	6,000	-	(6,000)	-100.0%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	-	25	-	-	-	-	0.0%
Total Revenues	50	75	50	6,050	50	(6,000)	-99.2%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	4.00	-	0.0%

• Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	117,209	121,959	121,245	121,245	142,525	21,280	17.6%
Contractual Services	12,609	6,267	7,223	7,223	7,220	(3)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	800	1,266	4,536	4,536	4,539	3	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	130,618	129,493	133,004	133,004	154,284	21,280	16.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Colwich, Garden Plain, Haysville, Kechi, Peck, and Viola.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	328,487	373,241	387,044	387,044	459,016	71,972	18.6%
Contractual Services	92,114	142,426	157,911	157,911	149,879	(8,032)	-5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,125	16,620	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	437,726	532,287	571,279	571,279	635,219	63,940	11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,852	-	1,965	1,965	2,000	35	1.8%
Charges For Service	4,234	4,229	4,405	4,405	4,399	(6)	-0.1%
All Other Revenue	11,422	11,735	10,567	10,567	9,880	(687)	-6.5%
Total Revenues	17,508	15,964	16,937	16,937	16,279	(658)	-3.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Health Promotion

The Health Promotion Program provided Sedgwick County residents with the information and environment needed to make healthy choices and engaged the community to identify and solve health problems. The primary health issues addressed by the Health Promotion Program included physical activity, healthy eating, tobacco prevention and cessation, oral health, worksite wellness, and fetal infant mortality. In addition, the Health Promotion Program implemented efforts to increase the awareness of the role and value of public health, and collaborated with all programs within the Department to assist with message development and integration.

Fund(s): Health Department - Grants 274

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(30)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(30)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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Culture & Recreation

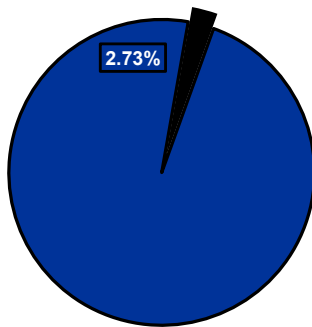


Culture & Recreation

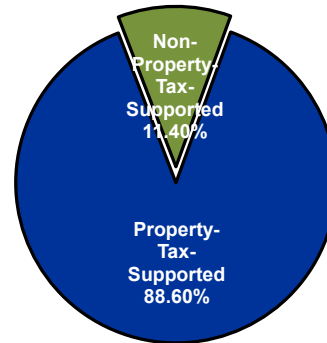
Inside:

			2024 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2024 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
632	Parks Department	1,668,835	1,591,063	-	-	77,772	-
640	INTRUST Bank Arena	1,620,000	-	-	-	-	1,620,000
646	Sedgwick County Zoo	8,977,553	8,977,553	-	-	-	-
651	Culture & Rec. Community Programs	407,472	407,472	-	-	-	-
655	Exploration Place	2,220,140	2,220,140	-	-	-	-
Total		14,894,000	13,196,228	-	-	77,772	1,620,000

% 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.*

**Aaron Bailey
Superintendent**

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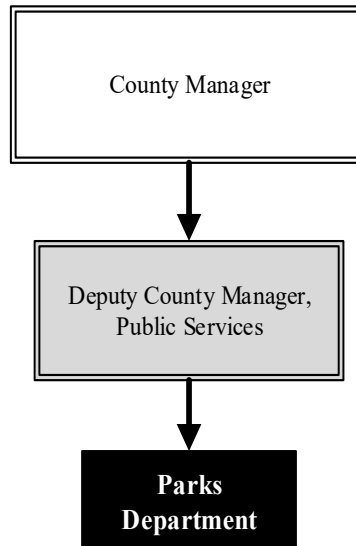
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Overview

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 Recreation 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 maintain and increase 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, Mudwater Triathlon, Pylon Races, 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	2021: 62,840
2014: 54,015	2018: 48,146	2022: 66,932
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	2021: 987,325
2014: 959,101	2018: 947,968	2022: 1,001,92
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 to LAP in 2022 was \$0.71 per person.

The annual cost per visitor at SCP will be at or below \$0.20 per person. The annual cost per visitor to SCP in 2022 was \$0.33 per person.

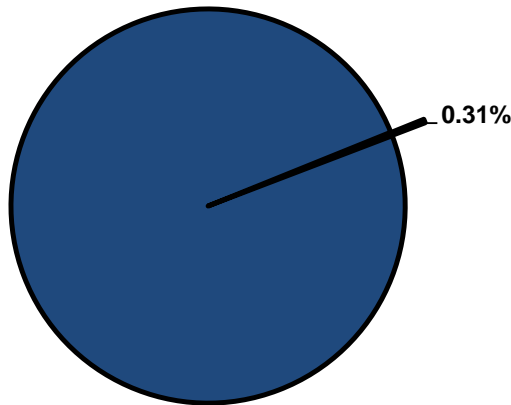


Significant Budget Adjustments

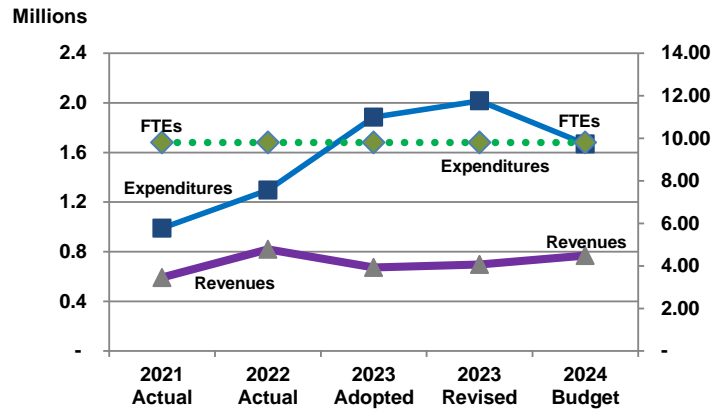
Significant adjustments to the Parks Department's 2024 budget include a decrease in interfund transfers for 2023 Capital Improvement Program (CIP) projects (\$691,276), an increase in capital improvements in 2024 for CIP projects (\$437,434), a decrease in expenditures due to a one-time grant received in 2023 (\$131,415), an increase in charges for services revenue due to an increase in building rentals and sales (\$66,599), a decrease in intergovernmental revenue to bring in-line with anticipated revenues (\$49,825), an increase in revenues due to an increase in fees at Lake Afton Park (\$40,000), and an increase in revenues due to an increase in fees at Sedgwick County Park (\$10,000).

Departmental Graphical Summary

Sedgwick County Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	455,498	457,901	583,579	583,579	637,954	54,375	9.32%
Contractual Services	299,281	401,205	396,738	383,530	385,855	2,325	0.61%
Debt Service	-	-	-	-	-	-	-
Commodities	235,363	247,531	212,683	225,891	207,592	(18,299)	-8.10%
Capital Improvements	-	131,415	691,267	131,415	437,434	306,019	232.86%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	58,754	-	691,267	-	(691,267)	-100.00%
Total Expenditures	990,142	1,296,807	1,884,267	2,015,682	1,668,835	(346,848)	-17.21%
Revenues							
Tax Revenues	52,195	83,988	54,303	54,303	54,303	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	67,641	114,224	116,904	140,940	91,115	(49,825)	-35.35%
Charges for Services	439,915	503,659	461,541	461,541	578,140	116,599	25.26%
All Other Revenue	32,787	117,230	41,347	41,347	44,442	3,095	7.49%
Total Revenues	592,536	819,101	674,096	698,132	768,000	69,869	10.01%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	974,631	1,000,434	1,829,925	1,829,925	1,591,063	(238,862)	-13.05%
Special Parks & Recreation	15,511	164,958	54,342	54,342	77,772	23,430	43.12%
Misc. Grants	-	131,415	-	131,415	-	(131,415)	-100.00%
Total Expenditures	990,142	1,296,807	1,884,267	2,015,682	1,668,835	(346,848)	-17.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital improvements for 2023 CIP projects at Lake Afton Park	(691,276)		
Increase in capital improvements for 2024 CIP projects	437,434		
Decrease in expenditures due to a one-time grant received in 2023	(131,415)		
Increase in charges for services revenue due to an increase in building rentals and sales		66,599	
Decrease in intergovernmental revenue to bring in-line with anticipated revenues		(49,825)	
Increase in revenue due to an increase in park fees at Lake Afton Park		40,000	
Increase in revenue due to an increase in park fees at Sedgwick County Park		10,000	
Total	(385,257)	66,774	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Lake Afton Park	110	448,849	485,491	1,246,297	1,254,272	1,009,683	-19.50%	4.96
Lake Afton Park Store	110	195,167	203,184	164,546	164,572	187,995	14.23%	1.21
Fisheries Program	110	40,648	26,722	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	289,967	285,038	375,286	367,286	349,590	-4.82%	3.64
Special Parks & Rec.	209	15,511	164,958	54,342	54,342	77,772	43.12%	-
Boundless Playscape	279	-	131,415	-	131,415	-	-100.00%	-
Total		990,142	1,296,807	1,884,267	2,015,682	1,668,835	-17.21%	9.80

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Park Superintendent	110	GRADE65	-	-	64,863	-	-	1.00
Assistant Park Superintendent	110	GRADE60	-	-	102,761	-	-	2.00
Administrative Support V	110	GRADE59	-	-	64,824	-	-	1.00
PT Camp Host/Security	110	GRADE56	-	-	16,090	-	-	0.25
Building Maintenance Worker I	110	GRADE53	-	-	113,571	-	-	3.00
PT Maintenance Worker	110	GRADE53	-	-	32,594	-	-	1.50
PT Administrative Support	110	GRADE51	-	-	26,910	-	-	0.56
PT Store Clerk	110	GRADE50	-	-	13,950	-	-	0.25
Park Superintendent	110	GRADE132	82,395	58,593	-	1.00	1.00	-
Assistant Park Superintendent	110	GRADE126	97,219	90,821	-	2.00	2.00	-
Administrative Support V	110	GRADE124	41,579	45,804	-	1.00	1.00	-
Building Maintenance Worker I	110	GRADE121	79,025	105,851	-	3.00	3.00	-
PT Administrative Support	110	EXCEPT	8,088	15,341	-	0.55	0.55	-
PT Camp Host/Security	110	EXCEPT	7,597	8,367	-	0.25	0.25	-
PT Maintenance Worker	110	EXCEPT	18,177	18,614	-	1.50	1.50	-
PT Store Clerk	110	EXCEPT	6,588	7,254	-	0.25	0.25	-
Seasonal Camp Host	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
Subtotal					436,812			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,079			
Overtime/On Call/Holiday Pay					-			
Benefits					175,063			
Total Personnel Budget					637,954	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	205,252	223,193	301,944	301,919	326,144	24,225	8.0%
Contractual Services	206,532	226,449	213,086	221,086	208,992	(12,094)	-5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,064	35,849	40,000	40,000	37,113	(2,887)	-7.2%
Capital Improvements	-	-	691,267	-	437,434	437,434	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	691,267	-	(691,267)	-100.0%
Total Expenditures	448,849	485,491	1,246,297	1,254,272	1,009,683	(244,589)	-19.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	23,846	46,393	71,251	71,251	47,320	(23,930)	-33.6%
Charges For Service	225,273	258,505	238,119	238,119	312,839	74,720	31.4%
All Other Revenue	38,960	44,370	40,859	40,859	44,442	3,583	8.8%
Total Revenues	288,078	349,268	350,229	350,229	404,602	54,373	15.5%
Full-Time Equivalents (FTEs)	4.96	4.96	4.96	4.96	4.96	0.00	0.1%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	38,347	44,122	40,158	40,184	72,596	32,412	80.7%
Contractual Services	11,539	14,209	15,500	15,500	6,000	(9,500)	-61.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145,281	144,852	108,888	108,888	109,399	511	0.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,167	203,184	164,546	164,572	187,995	23,423	14.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	153,082	151,101	159,294	159,294	157,255	(2,039)	-1.3%
All Other Revenue	501	34	488	488	-	(488)	-100.0%
Total Revenues	153,584	151,135	159,782	159,782	157,255	(2,527)	-1.6%
Full-Time Equivalents (FTEs)	1.21	1.21	1.21	1.21	1.21	0.00	0.4%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,648	26,722	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,648	26,722	43,795	43,795	43,795	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	45,654	45,654	43,795	(1,859)	-4.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	43,795	43,795	45,654	45,654	43,795	(1,859)	-4.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Park

Sedgwick County Park (SCP) covers a 400-acre site in northwest Wichita. SCP includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. SCP generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	211,899	190,587	241,476	241,476	239,214	(2,263)	-0.9%
Contractual Services	65,698	84,255	113,810	97,810	93,091	(4,719)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,371	10,196	20,000	28,000	17,285	(10,715)	-38.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	289,967	285,038	375,286	367,286	349,590	(17,697)	-4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	61,560	94,053	64,128	64,128	108,046	43,918	68.5%
All Other Revenue	(6,675)	(10,317)	-	-	-	-	0.0%
Total Revenues	54,885	83,736	64,128	64,128	108,046	43,918	68.5%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	15,511	76,292	54,342	49,134	77,772	28,638	58.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	29,912	-	5,208	-	(5,208)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	58,754	-	-	-	-	0.0%
Total Expenditures	15,511	164,958	54,342	54,342	77,772	23,430	43.1%
Revenues							
Taxes	52,195	83,988	54,303	54,303	54,303	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	52,195	83,988	54,303	54,303	54,303	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Boundless Playscape Resurfacing

The rubber base under the Boundless Playground is in poor condition which has resulted in large cracks and heavily worn areas, some of these areas are safety hazards where a wheelchair wheel or a child's foot could fall in and possibly result in an injury. This project will be partially funded with a Waste-Tire-Grant from the Kansas Department of Health and environment (KDHE) and the balance will come from the Park's operating budget.

Fund(s): Miscellaneous Grants 279

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	131,415	-	131,415	-	(131,415)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	131,415	-	131,415	-	(131,415)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	24,036	-	24,036	-	(24,036)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	83,343	-	-	-	-	0.0%
Total Revenues	-	107,379	-	24,036	-	(24,036)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

INTRUST Bank Arena

Mission: 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. INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.

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Chief Financial Officer

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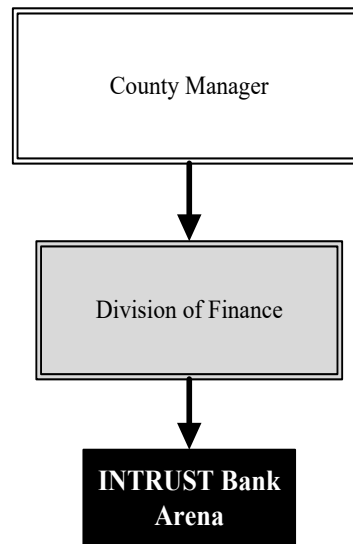
lindsay.poerousseau@sedgwick.gov

Overview

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, INTRUST Bank Arena is a 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 \$112.0 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

- After coronavirus disease (COVID-19) reduced capacities, 2022 was a return to more typical operations for INTRUST Bank Arena
- The County and ASM Global applied for a Federal Shuttered Venue Operators Grant (SVOG) of \$10.0 million, which was awarded in 2021 and used into 2022
- In 2022, the County and ASM Global amended the terms of the December 2019 management agreement. This amendment extended the term through 2032, with automatic renewal if certain operating income is generated over the term. Per the profit sharing terms, the County received more than \$700,000 in operating income for 2022



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 2023 include:

- Winter Jam
- Monster Jam
- Disney on Ice
- Kenny Chesney
- Harlem Globetrotters
- Journey
- Kane Brown
- Walker Hayes
- World Wrestling Entertainment (WWE) Monday Night Raw
- Chris Stapleton
- Parker McCollum
- Hot Wheels Monster Trucks Live Glow Party
- Thomas Rhett
- Zach Bryan
- Bert Kreischer
- ICT Ice Classic—National Hockey League (NHL) Game—Arizona Coyotes vs. St. Louis Blues
- Lauren Daigle
- Cirque du Soleil Corteo

Strategic Results

The COVID-19 pandemic impacted operations and operating income in 2020 and 2021, though the \$10.0 million SVOG funding received in 2021 provided significant financial relief to the County Arena Reserve Fund. Operations returned to more typical levels in 2022.

- In 2020: excluding Wichita Thunder games, 12 events were hosted at the facility through March 11 and no traditional events were held after March 11;
- In 2021: excluding Wichita Thunder games, ten events were hosted at the facility starting April 23 through end-of-year; and
- In 2022: a total of 84 events were hosted at the facility, including 16 concerts, five family shows, seven sporting events, and six local events. Wichita Thunder hockey hosted 37 events.

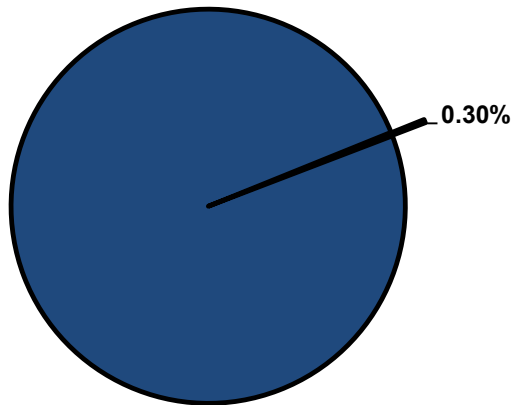


Significant Budget Adjustments

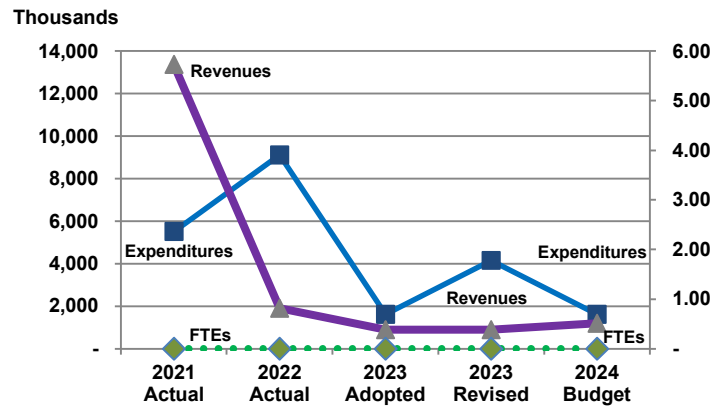
Significant adjustments to INTRUST Bank Arena's 2024 budget include a decrease in expenditures due to 2023 Capital Improvement Plan (CIP) projects (\$2,657,659), an increase in charges for services revenue due to the facility fee payment match (\$150,000), and an increase in other revenue to bring in-line with anticipated actuals (\$150,000).

Departmental Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	3,004,114	2,269,058	590,000	455,588	590,000	134,412	29.50%
Debt Service	-	-	-	-	-	-	-
Commodities	-	134,276	-	-	-	-	-
Capital Improvements	290,454	5,639,727	1,030,000	3,687,659	1,030,000	(2,657,659)	-72.07%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	2,218,545	1,062,160	-	-	-	-	-
Total Expenditures	5,513,113	9,105,221	1,620,000	4,143,247	1,620,000	(2,523,247)	-60.90%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,000,000	-	-	-	-	-	-
Charges for Services	921,578	840,098	740,000	740,000	890,000	150,000	20.27%
All Other Revenue	2,451,812	1,062,222	150,000	150,000	300,000	150,000	100.00%
Total Revenues	13,373,390	1,902,320	890,000	890,000	1,190,000	300,000	33.71%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
INTRUST Bank Arena	5,513,113	9,105,221	1,620,000	4,143,247	1,620,000	(2,523,247)	-60.90%
Total Expenditures	5,513,113	9,105,221	1,620,000	4,143,247	1,620,000	(2,523,247)	-60.90%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to CIP projects in 2023	(2,657,659)		
Increase in charges for service revenue due to facility fee payment match		150,000	
Increase in other revenue to bring in-line with anticipated actuals		150,000	
Total	(2,657,659)	300,000	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Arena Operations	550	3,004,114	389,442	590,000	994,964	590,000	-40.70%	-
Arena Capital Improvem.	550	290,454	899,622	1,030,000	3,148,283	1,030,000	-67.28%	-
SVOG Grant	550	2,218,545	7,816,158	-	-	-	0.00%	-
Total		5,513,113	9,105,221	1,620,000	4,143,247	1,620,000	-60.90%	-

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,004,114	354,740	590,000	537,855	590,000	52,145	9.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	457,109	-	(457,109)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	34,702	-	-	-	-	0.0%
Total Expenditures	3,004,114	389,442	590,000	994,964	590,000	(404,964)	-40.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	746,064	626,585	590,000	590,000	590,000	-	0.0%
All Other Revenue	2,218,545	1,027,458	-	-	-	-	0.0%
Total Revenues	2,964,609	1,654,043	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	290,454	899,622	1,030,000	3,148,283	1,030,000	(2,118,283)	-67.3%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	290,454	899,622	1,030,000	3,148,283	1,030,000	(2,118,283)	-67.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	175,514	213,513	150,000	150,000	300,000	150,000	100.0%
All Other Revenue	233,268	62	150,000	150,000	300,000	150,000	100.0%
Total Revenues	408,781	213,575	300,000	300,000	600,000	300,000	100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Shuttered Venue Operating Grant

In light of operational limitations and changes at the Arena as a result of the COVID-19 public health emergency and the ongoing economic impact on the operations, Sedgwick County worked with ASM Global to apply for the U.S. Small Business Administration's (SBA) Shuttered Venue Operators Grant (SVOG) program. The SVOG program was intended to provide performance venues with grants to reopen and continue operations in light of the significant economic impacts of the pandemic. The County received \$10 million, the full allocation of funding allowed for a single entity. The funding has been allocated to equipment, capital improvement projects, and other eligible payroll, utility, and insurance expenses incurred between March 1, 2020 and June 30, 2022.

Fund(s): Arena Tax Fund 550

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	1,914,318	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	134,276	-	-	-	-	0.0%
Capital Improvements	-	4,740,105	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,218,545	1,027,458	-	-	-	-	0.0%
Total Expenditures	2,218,545	7,816,158	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	10,000,000	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	34,702	-	-	-	-	0.0%
Total Revenues	10,000,000	34,702	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.

Scott Newland
President/CEO

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scott.newland@scz.org

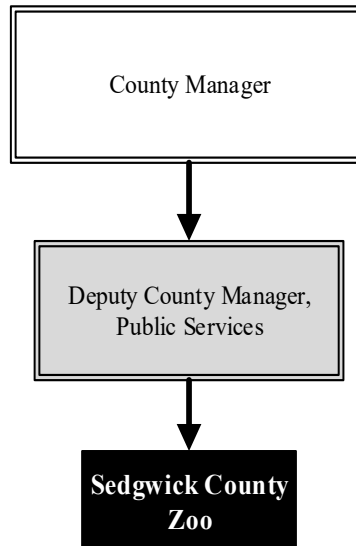
Overview

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

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

Highlights

- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- In 2022, the Zoo's newest attraction, Stingray Cove, opened. Guests can interact, hands-on, with a variety of stingrays and small sharks swimming in a shallow saltwater pool
- In 2022, the Zoo opened the March C. Buford Safari Express. The Safari Express journeys around the entire Zoo property and allows riders to enjoy never-before seen views behind the Zoo



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 2024
- Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2024



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.

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 800 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

Strategic Results

Strategic results for the Sedgwick County Zoo included the following measures in 2022:

- The Sedgwick County Zoo had 637,411 visitors in 2022, which exceeded the estimated attendance of 515,000 visitors
- The Sedgwick County Zoo had a goal to maintain its status as the number one tourist attraction in the State of Kansas. The Sedgwick County Zoo met this goal in 2022.

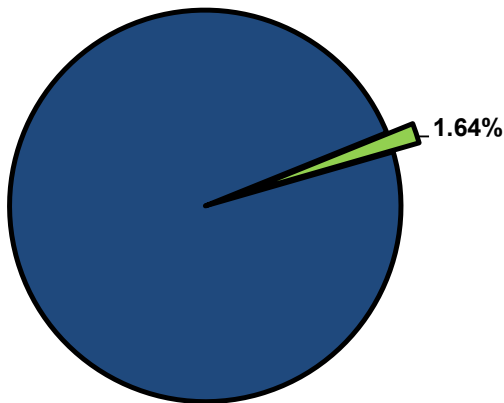


Significant Budget Adjustments

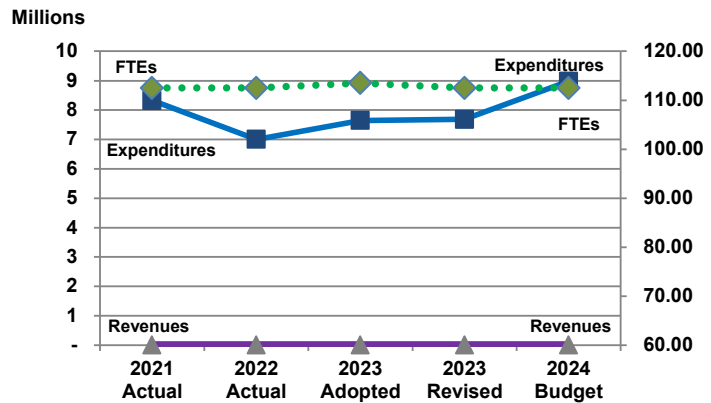
There are no significant adjustments to the Sedgwick County Zoo's 2024 budget.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	6,126,515	6,601,079	7,249,138	7,284,138	8,577,553	1,293,415	17.76%
Contractual Services	2,200,000	400,000	400,000	400,000	400,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	1,293,415	16.83%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	112.50	112.50	113.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	112.50	112.50	113.50	112.50	112.50	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	1,293,415	16.83%
Total Expenditures	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	1,293,415	16.83%

Significant Budget Adjustments from Prior Year Revised Budget

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

Total - - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Sedgwick County Zoo	110	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	16.83%	112.50
Total		8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	16.83%	112.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Zoo President & CEO	110	CONTRACT	142,447	153,122	153,122	1.00	1.00	1.00
Veterinarian	110	GRADE72	-	-	96,208	-	-	1.00
Zoo Chief Operating Officer	110	GRADE71	-	-	108,256	-	-	1.00
Zoo Operations Coordinator	110	GRADE71	-	-	114,003	-	-	1.00
Assistant Veterinarian	110	GRADE70	-	-	167,202	-	-	2.00
Curator	110	GRADE63	-	-	440,888	-	-	6.00
Elephant Manager	110	GRADE60	-	-	59,796	-	-	1.00
Horticulture Supervisor	110	GRADE59	-	-	67,937	-	-	1.00
Senior Administrative Officer	110	GRADE59	-	-	51,530	-	-	1.00
Zoo Construction & Maintenance Mgr.	110	GRADE59	-	-	54,707	-	-	1.00
Zoological Manager	110	GRADE59	-	-	588,513	-	-	10.00
Veterinary Technician	110	GRADE57	-	-	145,458	-	-	3.00
Zoo Construction & Maintenance Tech.	110	GRADE57	-	-	422,400	-	-	9.00
Graphic Artist	110	GRADE56	-	-	101,328	-	-	2.00
PT Zookeeper	110	GRADE56	-	-	256,880	-	-	7.50
Zookeeper	110	GRADE56	-	-	2,402,802	-	-	50.00
Zoo Registrar	110	GRADE56	-	-	46,634	-	-	1.00
Education Specialist	110	GRADE54	-	-	37,924	-	-	1.00
Horticulturist	110	GRADE53	-	-	330,450	-	-	8.00
PT Groundskeeper	110	GRADE53	-	-	50,963	-	-	2.00
Tropical Gardener	110	GRADE53	-	-	49,551	-	-	1.00
Administrative Support II	110	GRADE52	-	-	76,959	-	-	2.00
Veterinarian	110	GRADE139	99,419	91,520	-	1.00	1.00	-
Zoo Chief Operating Officer	110	GRADE139	93,600	91,820	-	1.00	1.00	-
Assistant Veterinarian	110	GRADE137	73,960	154,019	-	1.00	2.00	-
Zoo Operations Coordinator	110	GRADE133	65,668	72,339	-	1.00	1.00	-
Curator	110	GRADE130	404,088	409,900	-	6.00	6.00	-
Elephant Manager	110	GRADE127	54,281	59,796	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	59,575	45,905	-	1.00	1.00	-
Zoo Construction & Maintenance Mgr.	110	GRADE127	39,811	46,342	-	1.00	1.00	-
Horticulture Supervisor	110	GRADE125	49,275	54,248	-	1.00	1.00	-
Zoo Construction & Maintenance Tech.	110	GRADE125	266,982	378,090	-	9.00	9.00	-
Zoological Manager	110	GRADE125	463,816	500,812	-	10.00	10.00	-
Veterinary Technician	110	GRADE124	111,197	122,516	-	3.00	3.00	-
Graphic Artist	110	GRADE123	83,574	92,059	-	2.00	2.00	-
Zookeeper	110	GRADE123	1,827,844	2,005,598	-	50.00	50.00	-
Zoo Registrar	110	GRADE123	53,169	37,793	-	1.00	1.00	-
Education Specialist	110	GRADE121	32,032	34,278	-	1.00	1.00	-
Administrative Support II	110	GRADE120	70,408	72,891	-	2.00	2.00	-
Tropical Gardener	110	GRADE118	39,312	43,304	-	1.00	1.00	-
Horticulturist	110	GRADE115	196,340	252,260	-	7.00	8.00	-
Senior Custodian	110	GRADE115	24,378	-	-	1.00	-	-
Custodian	110	GRADE114	68,131	-	-	3.00	-	-
PT Groundskeeper	110	EXCEPT	41,558	18,950	-	2.00	2.00	-
PT Service Maintenance	110	EXCEPT	7,501	-	-	1.50	-	-
PT Zookeeper	110	EXCEPT	96,007	283,452	-	5.00	7.50	-
Subtotal					5,823,510			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					198,762			
Overtime/On Call/Holiday Pay					-			
Benefits					2,555,281			
Total Personnel Budget					8,577,553	113.50	112.50	112.50

Community Programs

Mission: To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.

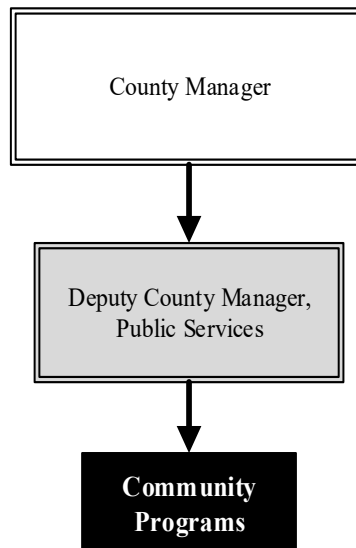
Timothy V. Kaufman
Deputy County Manager

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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			
	2022 Actual	2023 Revised	2024 Budget
Sedgwick County Fair	\$29,427	\$29,427	\$29,427
TKAAM	\$172,827	\$352,827	\$262,827
Wichita-Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$90,218
Wichita Riverfest	\$10,000	\$10,000	\$10,000
The Arts Council	\$15,000	\$15,000	\$15,000
Total	\$317,472	\$497,472	\$407,472



Accomplishments and Strategic Results

Accomplishments

In 2022, 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 Wichita/Sedgwick County Historical Museum had public attendance of 10,342 guests in 2022. This is an increase of over 40.0 percent as museums continue to recover from the effects of the pandemic.

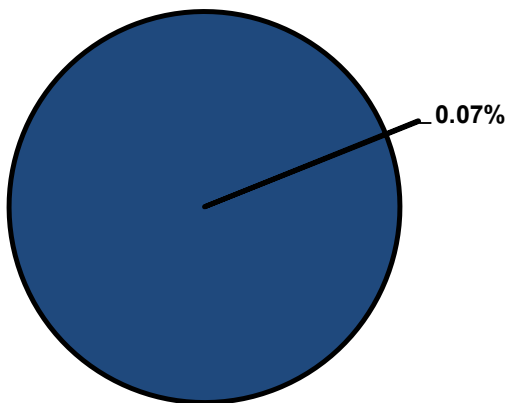


Significant Budget Adjustments

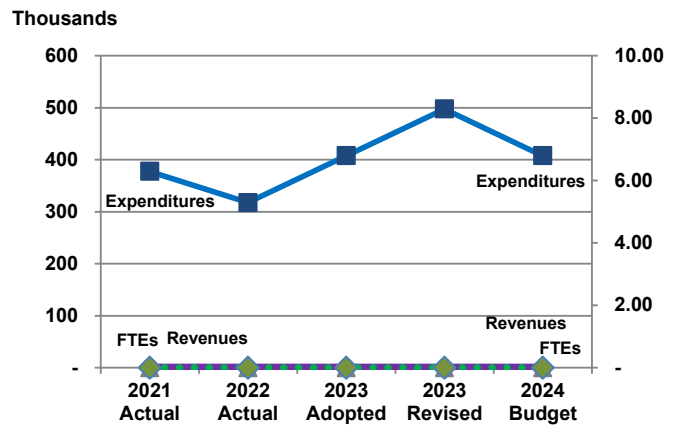
Significant adjustments to Community Programs' 2024 budget include a decrease in expenditures (\$90,0000) due to a one-time payment for the 2022 year being made in 2023 for the five-year capital campaign for TKAAM.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	377,472	317,472	407,472	497,472	407,472	(90,000)	-18.09%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	377,472	317,472	407,472	497,472	407,472	(90,000)	-18.09%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	377,472	317,472	407,472	497,472	407,472	(90,000)	-18.09%
Total Expenditures	377,472	317,472	407,472	497,472	407,472	(90,000)	-18.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to 2022 payment for TKAAM 5-year capital campaign being made in 2023	(90,000)		

Total (90,000) - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Community Programs	110	377,472	317,472	407,472	497,472	407,472	-18.09%	-
Total		377,472	317,472	407,472	497,472	407,472	-18.09%	-

Exploration Place

Mission: *To inspire a deeper interest in science and technology through creative and fun experiences for all.*

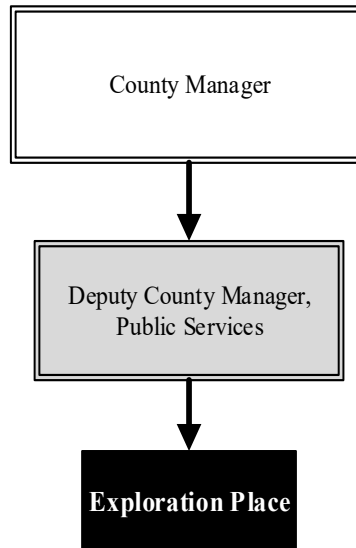
Adam Smith
President

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316.660.0660

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Overview

Exploration Place, the Sedgwick County Science and Discovery Center, connects the community to a world of wonder and opportunity. It enriches quality of life for county residents by providing fun, creative, and interactive learning experiences that are accessible to everyone, in a world-class facility. The organization supports economic prosperity both as a significant tourism draw, and by providing educational programs that ensure a pipeline for the science, technology, engineering, and math (STEM) workforce of the future. In 2022, Exploration Place continued its recovery from the coronavirus disease (COVID-19) pandemic with the highest annual attendance since its opening year in 2000.



Strategic Goals:

- *Be the number one ranked visitor attraction in Wichita.*
- *Be widely recognized as one of the finest science and technology centers in the nation*
- *Reach every child in Kansas with educational programming*
- *Attract a total attendance of 1.0 million people per year*
- *Participation from all demographics in our community, proportional to their size*
- *Increase out-of-state visitation to 10.0 percent of paid attendees*
- *Increase out-of-county visitation to 45.0 percent of*

Highlights

- Facility attendance was 315,219 in 2022, compared to 196,195 in 2021
- Needs-based free access was provided to 26,361 people in 2022, valued at \$277,688
- Memberships reached an all-time high of over 7,000 households
- Opened *Health-Inside Out*, a major new permanent exhibit focused on improving community health



Accomplishments and Strategic Results

Accomplishments

Exploration Place continued its recovery from the severe disruptions of COVID-19 with 2022 attendance at 158.0 percent of the 2009-2019 average, while several income generating areas returned their best-ever financial results. Program success included a sold-out drone light show and the premiere of the museum's own dome show, *Kansas*.

Key efficiencies included using Google Grants to reduce marketing costs and the creation of the in-house exhibit *Arctic Adventure* which delivered double the attendance of a typical rented exhibit, for less than half the cost.

Strategic Results

Strategic results for Exploration Place included the following measures in 2022:

- Exploration Place had 363,047 attendees; which exceeded the estimated attendance of 254,583.
- There was an increase of household memberships of 3,277; which exceeded the estimate increase of 1,171.

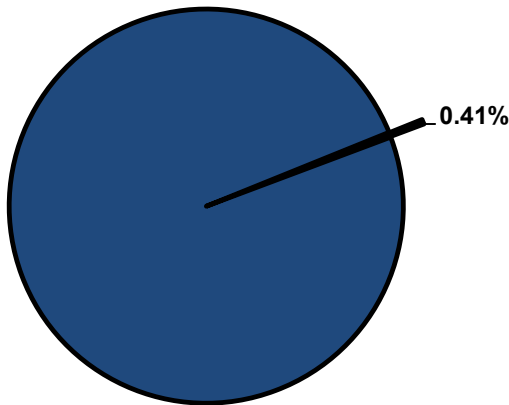


Significant Budget Adjustments

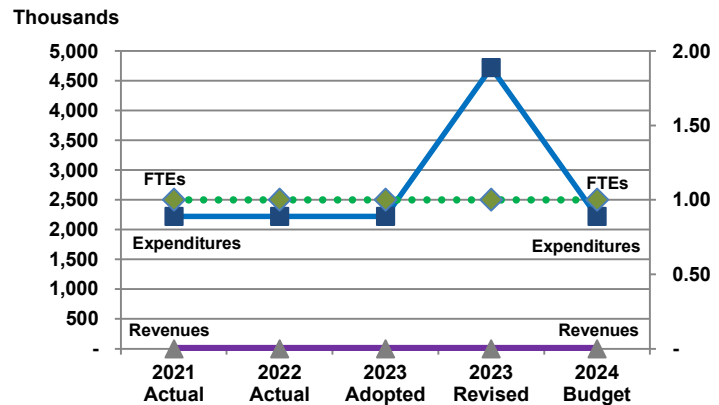
Significant adjustments to Exploration Place's 2024 budget include a decrease in expenditures (\$2,500,000) due to a one-time funding agreement for a capital campaign.

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	169,747	182,796	192,232	192,232	199,259	7,026	3.66%
Contractual Services	2,050,393	2,037,344	2,027,908	4,527,908	2,020,881	(2,507,027)	-55.37%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	-	-52.96%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	2,500,000	-52.96%
Total Expenditures	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	2,500,000	-52.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals due to a one-time funding agreement for a capital campaign	(2,500,000)		

Total (2,500,000) - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Exploration Place	110	2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	-52.96%	1.00
Total		2,220,140	2,220,140	2,220,140	4,720,140	2,220,140	-52.96%	1.00

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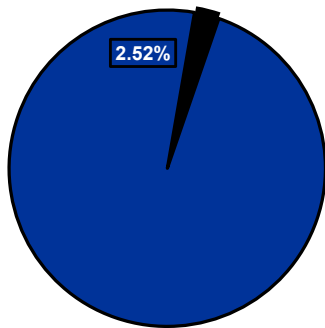


Community Development

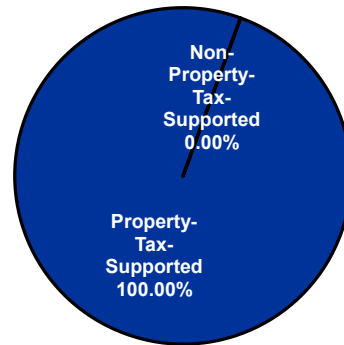
Inside:

			2024 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2024 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
662	Extension Council	825,481	825,481	-	-	-	-
666	Economic Development	1,913,712	1,913,712	-	-	-	-
672	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
676	Wichita State University	10,957,193	-	-	10,957,193	-	-
Total		13,743,181	2,785,988	-	10,957,193	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Extension Council

Mission: *Dedicated to a safe, competitive, food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.*

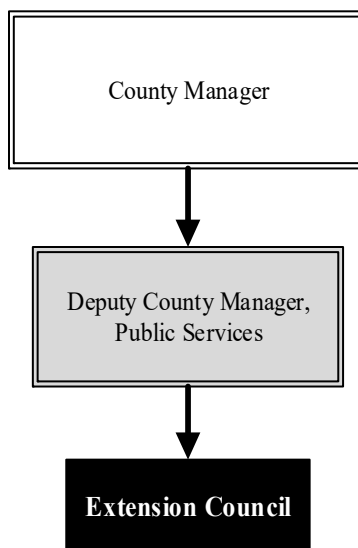
Jennifer Brantley
Sedgwick County Extension
Director

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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:

- Identify three new opportunities to educate leaders of impact, identify at least five partners in key underserved locations, provide alternative ways to deliver programming
- Use board orientation to communicate importance of involvement, advocate for a change in reporting structure at the State level, and develop overall grant writing skills
- 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 coworkers and stakeholders



Accomplishments and Strategic Results

Accomplishments

In 2022, Extension made 15,874 direct contacts through 4-H events, programming, and community engagement. Extension volunteers worked 5,242 hours to develop youth into tomorrow's leaders. Bonding through Board Games is a program Extension used to strengthen relationships with others and practice interpersonal skills at home, in school, and in the workplace. The Kitchen Restore program, that started in July 2021, has served 586 residents in Sedgwick County by providing those who have recently moved into a home with kitchenware.

The Extension Council provided information through the Sedgwick County Agriculture program on harvest strategies and safe feeding practices to mitigate risk associated with toxins in drought stressed crops.

The Sedgwick County Extension Master Gardener Volunteer program had 335 active volunteers who contributed over 21,978 hours of volunteer service to the community. This is the equivalent of 10.6 full-time Sedgwick County employees.

Strategic Results

Extension continued to market its room rental program to help supplement operational costs. Also, through the Extension Education Foundation, the Extension Council was able to use two different Federal grants to fund Senior Health Insurance Counseling for Kansas (SHICK) and the Growing Growers farmer training program. Extension received additional grants from the Blue Cross Blue Shield, Cargill, Farm Bureau, American Ag Credit, and other partners totaling over \$155,000.

Extension continued working with partners to serve minority populations and underserved audiences. These partners include Wichita State University (WSU) Metroplex, Mt. Hope Co-op, United Way, Evergreen Community, The Treehouse, Wichita Transit, Common Ground Food Market, and many others.

In 2022, the Extension Council also focused on staff and volunteer support and development. All staff and volunteers are expected to complete training. Staff had over 764 hours of training and volunteers received over 8,400 hours of training to better serve the community.

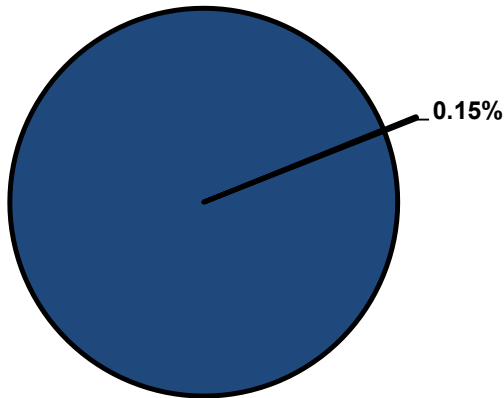


Significant Budget Adjustments

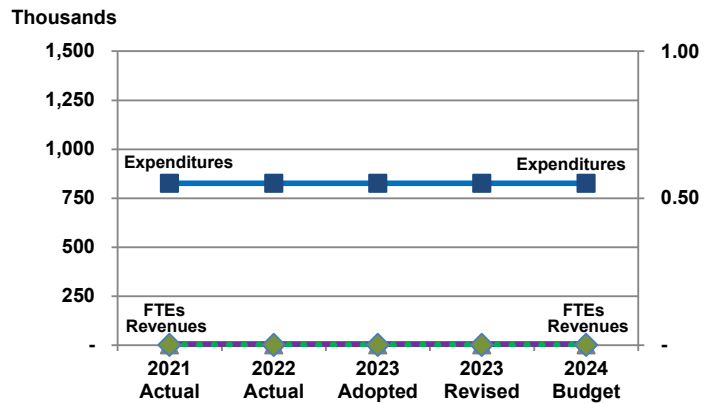
There are no significant adjustments to the Extension Council's 2024 budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
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

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
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%

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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 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

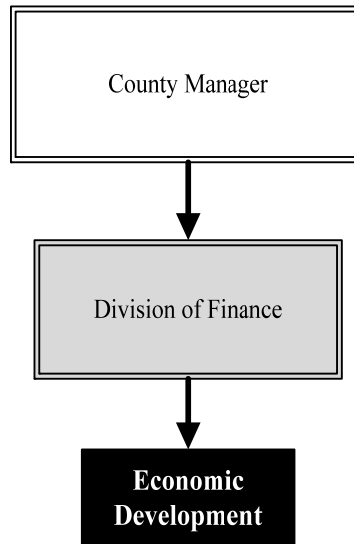
Mission: *Develop and sustain a strong and diverse regional economy by working with regional partners to attract and grow talent, enhance opportunities for businesses to retain or attract new jobs in the region, support healthy and vibrant communities, expand the County's tax base, and promote initiatives to enhance our quality of place.*

Brent Shelton
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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:

- *Collaborate with community partners in economic development for future growth and opportunities for industry and residents.*
- *Retain and expand value added jobs through judicious use of relocation / expansion incentives*
- *Promote efforts to maintain and develop the region's workforce to accommodate the jobs of today and tomorrow*



Accomplishments and Strategic Results

Accomplishments

Accomplishments for 2022 include:

- After revising and simplifying the FTZ rate structure, there have been two new subzones created with \$15.8 million of annual activity;
- To support increased truck traffic for a recently constructed cotton warehouse in the Clearwater Business Park, one-half mile road paving with a new concrete panel rail crossing was constructed leveraging a Kansas Department of Transportation (DKOT) grant opportunity;
- Previous County financial support for an innovative “Future of Work and Workforce” study to provide a roadmap to respond to, and prepare for, the rapidly developing structural changes in industry helped usher in the opening of Deloitte’s Smart Factory; a collaborative coalition of global leaders in smart manufacturing to bring in innovative solutions to manufacturers; while providing advanced education for tomorrow’s workforce; and
- After supporting the creation of a new industrial tax increment financing district in north Wichita, JTM Foods broke ground on a new \$40.0 million manufacturing facility to open in 2023 and employ 150 people.

Strategic Results

A strategic priority of Sedgwick County is developing and expanding a world-class, diversified workforce that meets the educational and skill requirements of the existing and potential business community. Recognizing the region’s work force initiatives in cyber security, two firms announced new offices and job creation in Wichita. NetApp opened a \$50.0 million facility on Wichita State University’s (WSU) Innovation Campus. Their campus location provides NetApp with WSU’s talent pipeline and research capabilities.

During 2022, economic activity across Sedgwick County contributed to the creation of over 2,000 new jobs with a combined payroll of approximately \$70.0 million and capital expenditures of \$94.0 million. Ongoing prospective expansion projects are across diversified industry sectors including advanced manufacturing, aerospace, agriculture, healthcare, information technology, energy, and logistics.

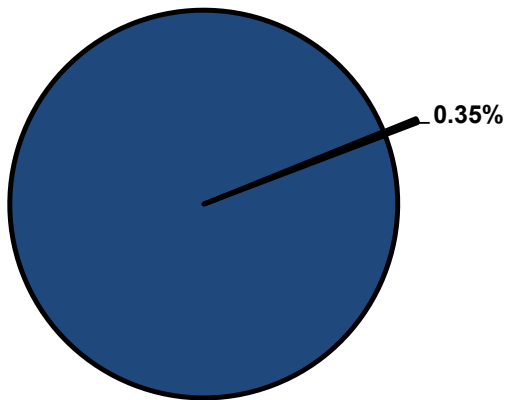


Significant Budget Adjustments

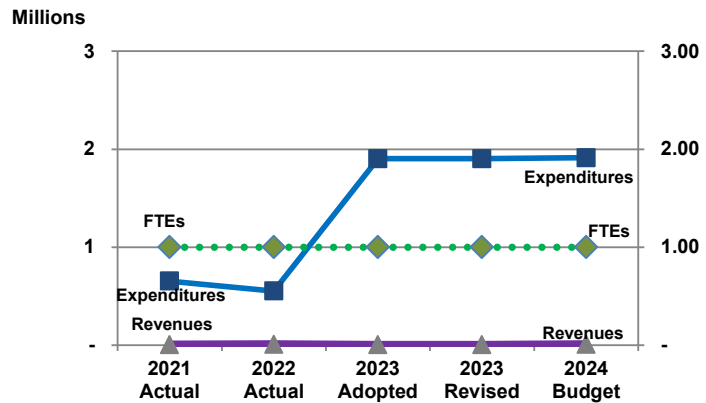
There are no significant adjustments to Economic Development’s 2024 budget.

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	46,215	68,136	84,196	84,196	94,877	10,681	12.69%
Contractual Services	608,644	483,953	1,809,335	1,809,335	1,809,335	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	(113)	760	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	654,746	552,849	1,903,031	1,903,031	1,913,712	10,681	0.56%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	5,000	7,500	4,000	4,000	7,500	3,500	87.50%
All Other Revenue	53	-	-	-	-	-	-
Total Revenues	5,053	7,500	4,000	4,000	7,500	3,500	87.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	654,746	552,849	1,903,031	1,903,031	1,913,712	10,681	0.56%
Total Expenditures	654,746	552,849	1,903,031	1,903,031	1,913,712	10,681	0.56%

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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Econ. Development	110	654,746	552,849	1,899,031	1,899,031	1,909,712	0.56%	1.00
Foreign Trade Zone	110	-	-	4,000	4,000	4,000	-	-
Total		654,746	552,849	1,903,031	1,903,031	1,913,712	0.56%	1.00

• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	46,215	68,136	84,196	84,196	94,877	10,681	12.7%
Contractual Services	608,644	483,953	1,805,335	1,805,335	1,805,335	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(113)	760	9,500	9,500	9,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	654,746	552,849	1,899,031	1,899,031	1,909,712	10,681	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	53	-	-	-	-	-	0.0%
Total Revenues	53	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	5,000	7,500	4,000	4,000	7,500	3,500	87.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	5,000	7,500	4,000	4,000	7,500	3,500	87.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Community Programs

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

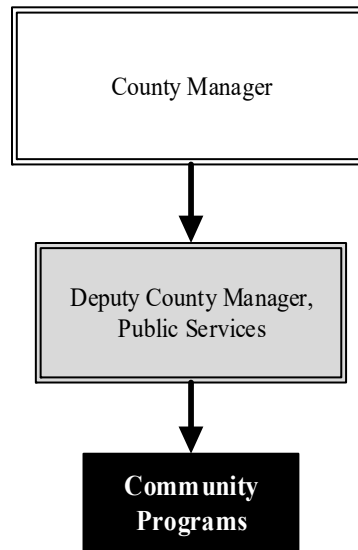
Timothy V. Kaufman
Deputy County Manager

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Wichita, KS 67202
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 839 bus rides in 2022 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.

The grand total of trips for the year was 839, which is an average of 70 one-way rides per month. This is an increase from the previous year and demonstrated strong passenger usage as restrictions were lifted from the coronavirus disease (COVID-19) pandemic.

Strategic Results

- The WTA provided 839 rides in 2022 to citizens from the Oaklawn area in Sedgwick County.
- 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.

Budget Allocations			
	2022 Actual	2023 Revised	2024 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$37,111	\$38,795	\$38,795
University of Kansas School of Medicine	-	\$380,000	-
Total	\$45,117	\$426,795	\$46,795

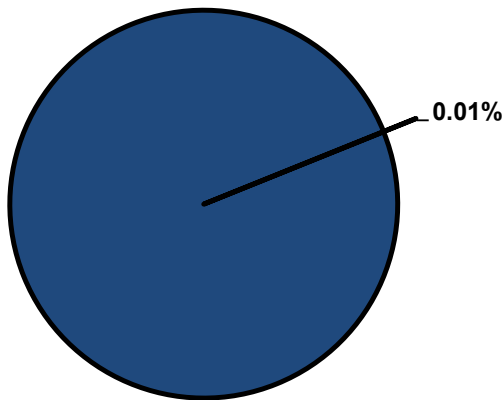


Significant Budget Adjustments

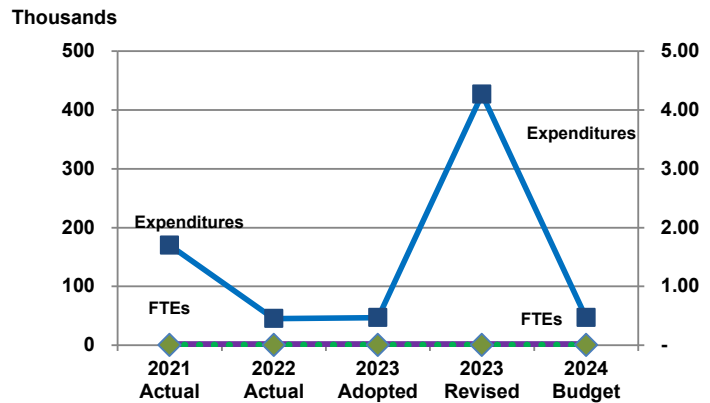
Significant adjustments to Community Programs' 2024 budget include a decrease due to one-time funding in 2023 for the University of Kansas School of Medicine — Wichita to help fund the implementation of a child and adolescent medical fellowship training program for graduate physicians. (\$380,000).

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	170,117	45,117	46,795	426,795	46,795	(380,000)	-89.04%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	170,117	45,117	46,795	426,795	46,795	(380,000)	-89.04%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	170,117	45,117	46,795	426,795	46,795	(380,000)	-89.04%
Total Expenditures	170,117	45,117	46,795	426,795	46,795	(380,000)	-89.04%

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

100. N Broadway St.; Suite 610
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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 35.6 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.

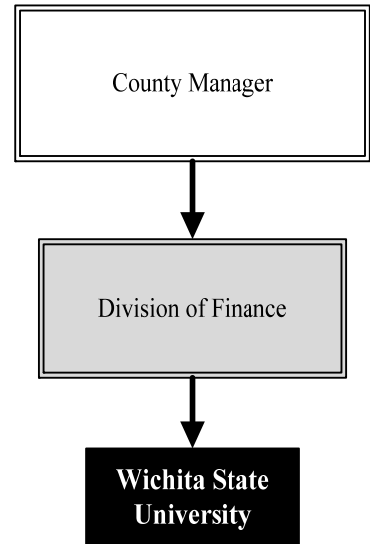
Student Support makes up approximately 48.9 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend

WSU who might otherwise find it financially difficult.

Comprising approximately 4.6 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 Board Support Services category makes up 0.6 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, 10.3 percent which comprises percent of budgeted expenditures. Sedgwick County requires a contingency of \$1,127,193 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There no significant adjustments to Wichita State University's 2024 budget.



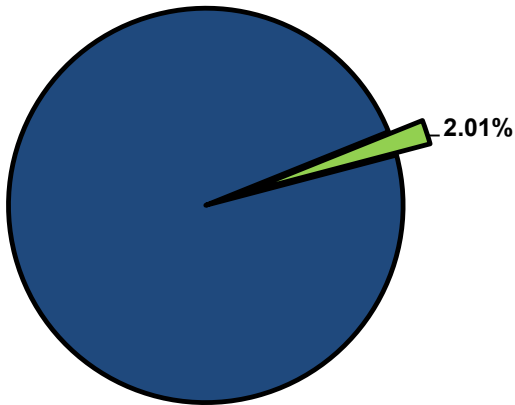
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**WICHITA STATE
UNIVERSITY**

Wichita State University Allocation Detail

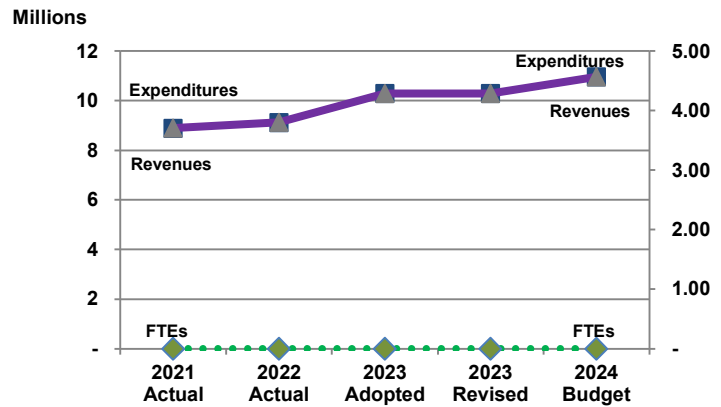
	2023 Budget	2024 Budget
National Institute for Research and Digital Trans.	532,000	532,000
John Bardo Center	2,503,468	2,502,667
University Stadium Debt Service	-	862,430
Building Insurance	27,000	-
Total Capital Improvements	3,062,468	3,897,097
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	4,028,699	4,109,273
Graduate Support	403,134	411,197
Public Policy and Management Center Support	39,535	40,326
Total Student Support	5,271,368	5,360,796
Interns – City/County	138,720	141,494
Business & Economic Research	153,000	156,060
City Government Services	102,000	104,040
County Government Services	102,000	104,040
Total Economic & Community Development	495,720	505,634
University Strategic Initiatives	364,304	7,170
Organization & Development	58,140	59,303
Total Board Support Services	422,444	66,473
Contingent Revenue	1,037,953	1,127,193
Available for unexpected needs		
Total Contingency	1,037,953	1,127,193
Total Expenditures	10,289,953	10,957,193

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
Revenues							
Tax Revenues	8,897,485	9,122,288	9,789,953	9,789,953	10,461,101	671,148	6.86%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	500,000	500,000	496,092	(3,908)	-0.78%
Total Revenues	8,897,485	9,122,288	10,289,953	10,289,953	10,957,193	667,240	6.48%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Wichita State University	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
Total Expenditures	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Wichita State University		8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	6.48%	-
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The Technology Review Board (TRB) was established in 2019 to centralize the process of managing information technology 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
- Lynn Packer, 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, 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.

The TRB policy and project specifics can be found on the subsequent pages.

Technology Review Board - 2024 Sedgwick County Budget		
Title	2024 Expenditures	FTEs
TECHNOLOGY REVIEW BOARD		
Case Management System	\$ 900,000	-
Tyler - Oil & Gas and Personal Property Storage	425,000	-
County-Wide PC Replacement	321,048	-
ESXi Host Hardware	319,169	-
Orthorectified Aerial Imagery	270,000	-
Two-Way Text Messaging for Recruiting	81,000	-
Network Gear - Internet Routers	73,000	-
EMS / Fire iPad Replacement Program	60,000	-
GIS Parcel Conversion to Parcel Fabric Data Model	24,048	-
Apex Sketch v7	20,000	-
	9,150	-

	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 (IT). This policy is intended to centralize the process of managing information technology projects, full-time equivalent (FTE) positions 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 information technology projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested information technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate information 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 information technology 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. Information technology 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

Information technology project tiers and County information technology 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 information technology projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of information technology 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 information technology 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 information technology 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 Technology will maintain and update bi-yearly a listing of technology solutions known as County information technology standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful information technology solutions for use within the County's information technology infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an information technology 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 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. **Information technology 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 (CFO), Chief Information Officer (CIO), and 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 information technology 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. **Information 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, CFO, CIO, and 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 information technology 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 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 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 - 2024 Sedgwick County Budget

Case Management System

Funding Frequency: Recurring

Fund: 110

Summary:

The current case management system (CMS), JustWare, reached end of life on June 30, 2021, and the vendor no longer supports the solution. The County has third party support through Pine Technologies through 2025. The new CMS would cover the District Attorney's Office, the County Counselor's Office, County Court, and Corrections' Pretrial Services Program by providing a modern CMS.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$900,000
Total		\$900,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This will assist the District Attorney's Office in effectively and efficiently managing large caseloads. It is expected the new CMS will offer many features that will help to automate processes, allowing staff to work more efficiently. It will also include interfaces with multiple data systems thereby reducing duplicate data entry. In addition, the new system will offer integrated discovery management tools to ensure discovery is provided in a timely manner. The District Attorney's Office also anticipates the new system offering robust data reporting abilities that will help the Office to analyze efficiency and effectiveness.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The current CMS (JustWare) is no longer being supported by the vendor as it has reached its end of life. Without funding for a replacement CMS, the District Attorney's Office will lose all ability to track case activity, monitor caseloads, automatically generated documents, or automate any processes. It would set the office back 15 years and would result in an inability to keep up with the workload. This would likely have a negative impact on the Office's ability to meet statutory obligations and would sacrifice public safety.

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 - 2024 Sedgwick County Budget

Tyler - Oil & Gas and Personal Property

Funding Frequency: Recurring

Fund: 110

Summary:

The Appraiser's Office is responsible for valuing personal property belonging to individuals and businesses each year. Personal property includes aircraft, manufactured homes, machinery and equipment, boats, recreational vehicles, trailers, truck beds, trucks equal or greater than 16,000 pounds, and other taxable personal property not classified elsewhere. The Appraiser's Office is also responsible for valuing oil and gas property located in Sedgwick County. In total, the Appraiser's Office issues valuations for approximately 36,000 personal property accounts and 1,300 oil and gas property accounts annually.

As part of the valuation process, personal property is required to be reported to the Appraiser no later than March 15. Oil and gas property must be reported by April 1. To comply with Kansas State statute, the Appraiser's Office is required to notify taxpayers of valuations no later than May 1. This leaves the Appraiser's Office only four weeks to complete personal property valuations and two weeks to complete oil and gas property valuations.

Personal property accounts are currently processed through Aumentum. These valuations must be performed by hand as Aumentum does not allow for automated processes. The lack of integration between Aumentum and Orion Computer Assisted Mass Appraisal (CAMA), the State mandated system, causes the personal property valuation process to be inefficient and ineffective. In staff time alone, the process requires 8,000 hours of labor. The process also leaves more room for errors that often must be corrected during the appeals process. Due to these inefficiencies, all other counties in the State have ceased using Aumentum for the valuation process.

The oil and gas account valuation process is also ineffective. The lack of an oil and gas module for Aumentum requires all oil and gas valuations to be calculated by hand in multiple Excel spreadsheets. The process requires the dedication of four full-time employees and takes 288 hours to complete. The manual process also greatly increases the chance for human error.

The Tyler Personal Property and Oil and Gas modules will automate the valuation process for both personal property and oil and gas eliminating the need for hand calculations. The modules were designed specifically to work with Orion CAMA which will allow for valuation work to be completed in one application. A switch to the personal property and oil and gas modules was also recommended by the external International Association of Assessing Officers (IAAO) audit and is preferred by the Director of Property Valuation, Kansas Department of Revenue (KDOR). The simplified process has a number of benefits including reducing staff time and resources required to complete the valuations in addition to minimizing the chance of human error. These benefits will lead to an increase in efficiencies in the Appraiser's Office.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$425,000
Total		\$425,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The project will allow for the Appraiser's Office to accurately value personal property and oil and gas accounts, which at the current time is a completely manual process. This will allow for automation and less mathematical errors then valuing personal property and oil and gas by hand.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If this is not funded, the Appraiser's Office will be required to continue to produce personal property and oil and gas values by hand, requiring more staffing for this section in later budget years.

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 - 2024 Sedgwick County Budget

Storage

Funding Frequency: One-time

Fund: 110

Summary:

This project is to utilize current Hewlett Packard Enterprise (HPE) Nimble hardware that is currently under support by giving it more power with a controller and expand shelves to give it more space. This would replace the current District Attorney's Office (DA) Storage Area Networks (SAN) and other enterprise storage needs going forward. This replaces two aging storage arrays.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9.1 section 5.10.4, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:

Systems are required to be up to date and patched for vulnerabilities to stay within compliance of the Policies and Security Rules

Expenditure Impact:

Commitment Item	Fund	2024 Budget
47000 – equipment	110	\$321,048
Total		\$321,048

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Sedgwick County currently uses nine different storage arrays to house over 300 terabytes (TB) of data. These are a mix of old Electric Membership Corporation (EMC) VNX, storage for test systems, and HPE Nimble storage arrays with a mix of flash storage and spinning disks for production data. The current SANS requesting to be replaced go end of life on October 31, 2024. This would replace two storage arrays in the 714 N. Main datacenter.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If this is not approved there would be problems with support and performance and uptime would suffer. The systems that are on these units support the Sedgwick County Developmental Disability Organization (CDDO), COMCARE, the Department of Corrections, the DA's Office, Emergency Medical Services (EMS), Exploration Place, E-timesheet, Fire District 1, Geographic Information Systems (GIS), the Health Department, The Division of Information Technology (IT) Security Systems, OnBase, the Metropolitan Area Building and Construction Department (MABCD), the County Appraiser, Fleet Management, Public Works, the Register of Deeds, Systems, Applications, and Products (SAP), tax, telecommunications, domain controllers, and file servers.

Alternatives of replacing the units altogether with other vendors have been considered as well, but costs are higher and IT is familiar with the HPE Nimble hardware.

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 - 2024 Sedgwick County Budget

County-Wide PC Replacement

Funding Frequency: One-time

Fund: 110

Summary:

In 2020, the Division of Information Technology (IT) proposed to consolidate technology spending for personal computer systems through the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with 1/8th replaced each year. This is an attempt to stay ahead of OS deprecation 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:

Kansas Criminal Justice Information System (KCJIS), Health Insurance Portability and Accountability Act (HIPAA), payment card industry (PCI), and many other guidelines reference the 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	2024 Budget
45000 – commodities	110	\$319,169
Total		\$319,169

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?

Personal computer (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 - 2024 Sedgwick County Budget

ESXi Host Hardware

Funding Frequency: One-time

Fund: 110

Summary:

This project is to purchase six Dell servers to act as VMWare ESXi hosts and then go to a yearly replacement cycle, much like County personal computers are done, to stay up-to-date with vendor support, compatibility, and cybersecurity patches. These hosts are the physical hardware that County virtual servers reside on.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9.1 section 5.10.4, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:

Systems are required to be up to date and patched for vulnerabilities to stay within compliance of the Policies and Security Rules.

Expenditure Impact:

Commitment Item	Fund	2024 Budget
47000 – equipment	110	\$270,000
Total		\$270,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The Dell hardware hosts are aging and have a lifespan of approximately seven years before they are end of life, and the Division of Information Technology (IT) is unable to extend their support. The other concern is the issue of compatibility. Server manufacturers stop developing drivers for this hardware, and therefore, VMWare compatibility is limited. This seven-year cycle is also to keep the County within the support windows for VMWare vSphere. VMWare vSphere is the hypervisor for all of the virtual servers, over 80.0 percent of the County's server environment.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

IT has run into support and compatibility issues. There are multiple compatibilities to consider, the hardware (this project), hypervisor software, and the server software. The server software such as Systems, Applications, and Products (SAP), Exchange Email, or Cisco CallManager, would dictate that compatibility requirements for the hypervisor software be at a certain version for the server software to run and stay within support windows. The hypervisor software requires that the hardware be compatible with firmware and that Basic Input/Output System (BIOS) updates are kept up to date. If the hardware manufacturer does not support it any further, this can cause a chain of incompatibilities that could ultimately lead to cybersecurity 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 - 2024 Sedgwick County Budget

Orthorectified Aerial Imagery

Funding Frequency: One-time

Fund: 110

Summary:

Geographic Information Systems (GIS) collects six-inch pixel resolution orthorectified aerial imagery every three years and has historically partnered with the City of Wichita's GIS Department to help offset the cost of collecting the entire county. GIS uses this high-resolution orthorectified imagery in mapping products, web mapping applications, and other County enterprise systems including 911 and Public Safety. The last flight was done in 2017, when GIS purchased imagery (\$71,094.87 for the County's portion) as the coronavirus disease (COVID-19) put a pause on extra spending. GIS has not purchased imagery since. The State of Kansas Next Generation 911 (NG911) program collects statewide one-foot pixel resolution imagery every three years (2018 and 2021). All State counties, cities, and other jurisdictions have access to this imagery at no cost to local governments. Since the State owns the imagery, Sedgwick County is not allowed to distribute it. GIS is requesting funding to collect six-inch orthorectified imagery in 2024 for the sum of \$81,000, using the current State of Kansas contract with the NG911 vendor Surdex and enter a "buy-up option" contract. This collection will include the entire county (including the metro area) but does not include partnering with Wichita GIS as they have entered their own yearly service-based contract with Near Mapping.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$81,000
Total		\$81,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

GIS uses aerial imagery in almost all mapping products including support for various County departments such as the Appraiser's Office, the County Clerk, Emergency Communications, and the Metropolitan Area Building and Construction Department (MABD), the Sheriff's Office, and Emergency Medical Services (EMS), as well as local municipalities, local businesses, development firms, and Sedgwick County citizens. Obtaining current aerial imagery greatly improves decision-making, planning, and analysis for all users. It also serves as historical record for Sedgwick County.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Historically, GIS collects imagery every three years beginning in 1994 with 2017 as the last collection. Since 2017, GIS has used various imagery sources to fill the gap of current imagery including the State of Kansas NG911 imagery collected at one-inch pixel resolution (2018 & 2021), which is not as sharp as GIS' typical collection at six-inch pixel resolution. Since it is owned by the State, GIS is not allowed to distribute this imagery to other businesses or development firms nor make it available for download on the County's website like previous imagery, and therefore, limits their ability to serve citizens.

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 - 2024 Sedgwick County Budget

Two-Way Text Messaging for Recruiting

Funding Frequency: Recurring

Fund: 110

Summary:

This is for software that will allow for two-way text messaging with applicants and integrate with the County's SuccessFactors Recruiting module. This will benefit the organization by reducing time recruiters and the employment team spend trying to communicate with candidates as well as help attract and reach more qualified candidates by avoiding candidates that are unresponsive to electronic mail (E-mail) and candidate ghosting. Candidates are more responsive to text messages than to E-mail and use text as their primary communication. This will allow texting within the system and can be tracked.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$73,000
Total		\$73,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

This will benefit the organization by reducing time recruiters and the employment team spend trying to communicate with candidates as well as help attract and reach more qualified candidates by avoiding candidates that are unresponsive to E-mail and candidate ghosting. Candidates are more responsive to text messages than to E-mail and use text as their primary communication. This will allow texting within the system and can be tracked.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The organization currently faces the problem of being unable to start or retain communication with candidates which causes the organization to lose what they feel to be qualified candidates for open positions due to the inability to have conversations in text message form. Candidates do not keep their E-mail addresses current, will often times not answer phone calls from numbers they do not recognize, and they do not check their voicemail. With E-mail and phone calls being the only form of communication with candidates, it is causing the organization to miss out on being able to start an open dialogue with qualified candidates as E-mail and phone calls are no longer reliable forms of communication. Division and department heads have expressed that they believe they would be able to attract and communicate with a much larger audience of candidates if they were able to communicate via text message, and the integrated software ensures that the County is maintaining compliance with all legal requirements under the law.

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 - 2024 Sedgwick County Budget

Network Gear - Internet Routers

Funding Frequency: One-time

Fund: 110

Summary:

This project is to replace two internet Cisco ASR1001X routers. The announced end of life is July 31, 2025. This will require some work to install and with supply chain issues delaying delivery to almost a year, the request is to order in 2024 to implement prior to end of life.

Legal Reference:

Criminal Justice Information Services (CJIS) Policy 5.9.1 section 5.10.4, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:

Systems are required to be up to date and patched for vulnerabilities to stay within compliance of the Policies and Security Rules.

Expenditure Impact:

Commitment Item	Fund	2024 Budget
47000 – equipment	110	\$60,000
Total		\$60,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The internet routers provide Border Gateway Protocol (BGP) peering with the Internet Service Providers (ISP) routers. BGP keeps the internet circuits redundant with no manual intervention required on the County's part. They also receive full internet routes from the ISPs.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Without the replacement, the County runs the risk of an outage or cybersecurity risk as they will no longer be supported or developed for (including security patches). The County's internet websites presence is hosted by the County network, and these provide the route to those websites.

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 - 2024 Sedgwick County Budget

EMS / Fire iPad Replacement Program

Funding Frequency: One-time

Fund: 110 and 240

Summary:

This annual project is to maintain the current known fleet of 145 iPads, 20 for Fire District 1 (Fire) and 125 for Emergency Medical Services (EMS), all long-term evolution (LTE) connected to cloud service applications for Fire and EMS. Five iPads for Fire and 31 iPads for EMS need to be replaced in 2024.

Cost per iPad is anticipated to be \$668.

Cost to replace 36 in 2024 = \$24,048 (36 x \$668)

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$20,708
45000 – commodities	240	\$3,340
Total		\$24,048

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

EMS and Fire staff use Apple iPads for specific applications to enter patient data and capture information with signatures while out in the field. Fire uses the iPad for Firehouse Inspector and EMS uses the iPad for specific patient data gathering. These accompany the trucks when responding to emergencies.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

The Apple iPad hardware is estimated to last four years in production. Eventually, the battery will stop holding a charge and the hardware will be too old to support the current version of the Apple operating system (iOS) or applications that are needed.

Windows personal computers (PCs) and tablets were evaluated, but the applications in use are designed for the iPad touch interface.

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 - 2024 Sedgwick County Budget

GIS Parcel Conversion to Parcel Fabric Data Model

Funding Frequency: One-time

Fund: 110

Summary:

This project is for consulting to assist with the conversion of all Sedgwick County parcels and associated cadastral datasets from Sidwell's Tag-Line model to ESRI's modern Parcel Fabric data model. The County's current parcel maintenance platform is scheduled to move out of support in 2026. This allows Geographic Information Systems (GIS) to move to maintaining these datasets with modern GIS software (already deployed within GIS and well ahead of the 2026 deadline) and would eliminate yearly Sidwell software maintenance fee of \$5,000.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$20,000
Total		\$20,000

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

GIS maintains all property, tax, and city boundaries as a steward of the Clerk's Office. The current parcel maintenance software platform is scheduled to move out of support in 2026. Currently, GIS pays yearly maintenance for this platform at rate of approximately \$7,000 per year. Migrating allows GIS to move to maintaining these datasets with modern GIS software (already deployed within GIS and well ahead of the 2026 deadline) and would eliminate the yearly Sidwell software maintenance fee. GIS is requesting funds for ESRI Professional Services to assist with the conversion and migration of all County cadastral and administrative boundary data.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

Sedgwick County property data is a significant dataset used by most Sedgwick County departments and citizens on a daily basis. GIS will perform the majority of tasks and data preparation required for this migration project. However, funding for ESRI Professional Services would allow for senior level technical support and assistance during this data migration.

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 - 2024 Sedgwick County Budget

Apex Sketch v7

Funding Frequency: Recurring

Fund: 110

Summary:

During the implementation of Field Mobile by Tyler Technologies, it was determined that Apex Sketch needs to be upgraded. (Field Mobile was reviewed by the Technology Review Board (TRB) and approved for funding in 2022.) Currently, the Appraiser's Office uses Apex Sketch version 5 (v5). This version has been used since 2008 and is lacking much of the functionality of the most recent version, Apex Sketch v7. The updated Apex version allows appraisers to generate and upload sketches in the field. This capability is needed in order to take advantage of Field Mobile's full functionality. Currently, the Appraiser's Office generates paper sketches in the field and then enters them in Apex once they return to the office. Eliminating the extra step of drawing the sketches on paper will increase efficiencies throughout the Appraiser's Office. Prior to beginning Field Mobile implementation, Tyler Technologies and the Division of Information Technology (IT) were unaware of the Apex Sketch v7 requirement for these functionalities.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2024 Budget
45000 – commodities	110	\$9,150
Total		\$9,150

How will this request assist in obtaining your performance objective(s) or impact services you deliver?

The request for funding for the maintenance cost of Apex Sketch v7 will allow the Appraiser's Office to meet their objectives by allowing appraisal staff to sketch an accurate plot of improvements that are appraised by the office. It will impact their services by being able to maintain accuracy when sketching complex, multi angle, or curved buildings.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

If this is not funded, the Appraiser's Office will be required to sketch all improvements by hand and then do the calculations of square feet by hand, making the calculations subject to math errors. This will cause inaccuracies in their data and bad appraisals.

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.



2024 Adopted Budget



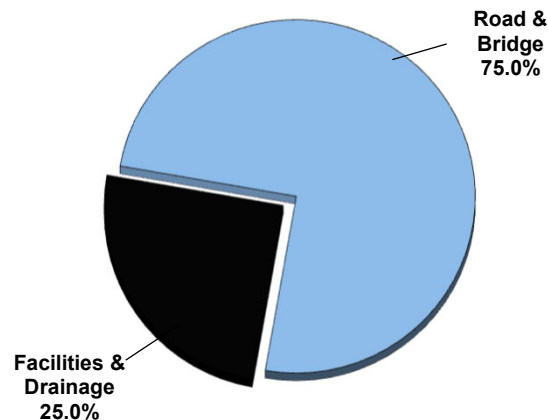
Capital Improvement Program

Inside:

Page	
700	Executive Summary
708	Financial Summary

	2024	2025	2026	2027	2028	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	7,385,582	25,430,940	6,652,848	6,284,027	4,338,549	50,091,946
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	7,385,582	25,430,940	6,652,848	6,284,027	4,338,549	50,091,946
► Road & Bridge Projects						
Road Projects	19,929,183	16,500,000	20,254,827	17,880,000	21,925,000	96,489,010
Bridge Projects	2,260,000	4,540,000	3,295,000	7,165,000	4,470,000	21,730,000
Sub-Total	22,189,183	21,040,000	23,549,827	25,045,000	26,395,000	118,219,010
Grand Totals	29,574,765	46,470,940	30,202,675	31,329,027	30,733,549	168,310,956

2024 CIP by Project Type





The Law Enforcement Training Center
EXECUTIVE SUMMARY

The 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.

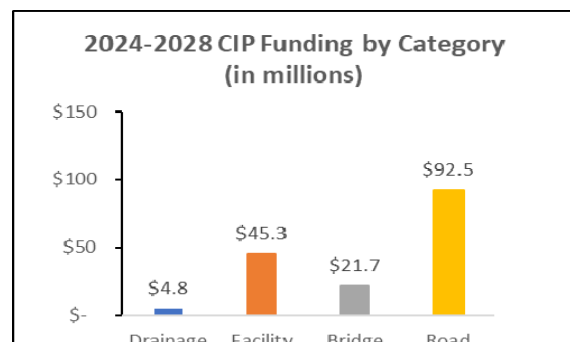
Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (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 does not have any projects in the 2024-2028 CIP.

The total capital spending budget for 2024 is \$29,574,765 million, a decrease of \$2.5 million from the 2023 capital budget. The 2024-2028 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

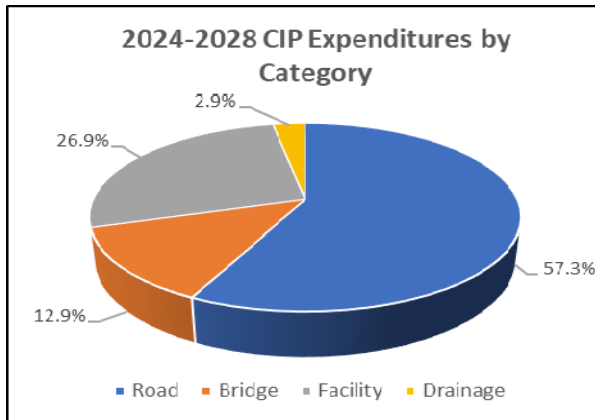
Planned spending on projects in the 2024-2028 CIP includes the following five-year totals: \$96.5 million for roads, \$50.1 million for facilities and drainage, and \$21.7 million for bridges. Road projects will receive an additional \$266.8 million in funding directly from other entities, including the Kansas Department of Transportation (KDOT) and the City of Wichita.



As a percentage of total costs planned for the 2024-2028 CIP, road projects account for 57.3 percent, facility projects for 26.9 percent, bridge projects for 12.9 percent, and drainage projects for 2.9 percent.

Funding Overview

Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year.



Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from 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' 2023 budget includes capital improvement funding of \$66,345 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 bonds, or when unfavorable conditions exist in the bond market.

CIP Funding by Source		
Facilities & Drainage	2024	2024-2028
Cash	\$ 5,319,167	\$ 25,026,349
Bond	2,066,415	25,065,597
Combined sub-total	\$ 7,385,582	\$ 50,091,946
Roads & Bridges		
Cash	\$ 18,029,183	\$ 94,619,010
Bond	4,150,000	19,550,000
Other	10,000	4,050,000
Combined sub-total	\$ 22,189,183	\$ 118,219,010
Grand Total	\$ 29,574,765	\$ 168,310,956

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.

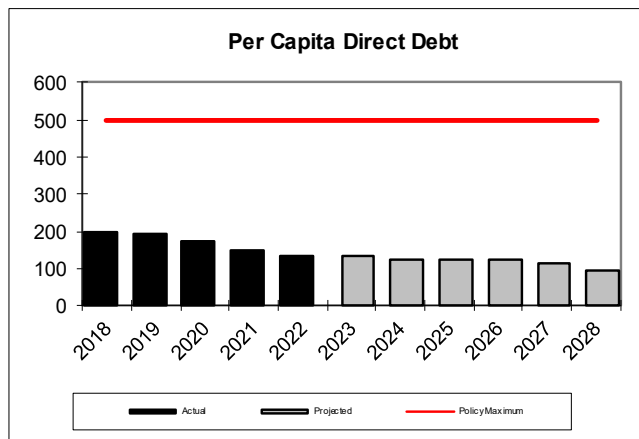
The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balances, and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely 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;

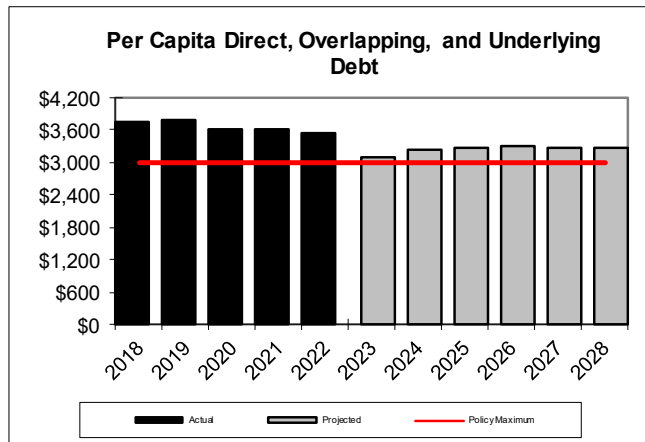
the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

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.

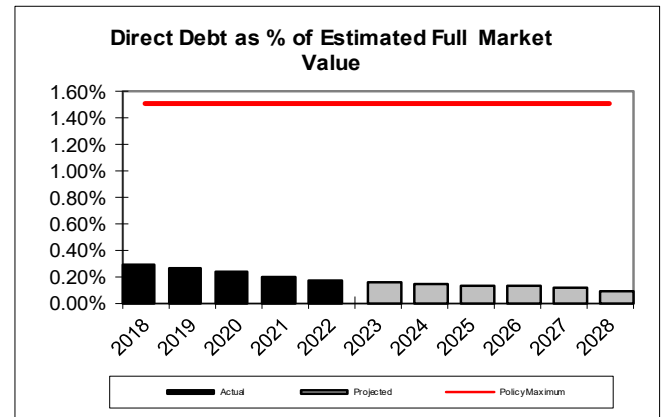
1) Per capita debt will not exceed \$500



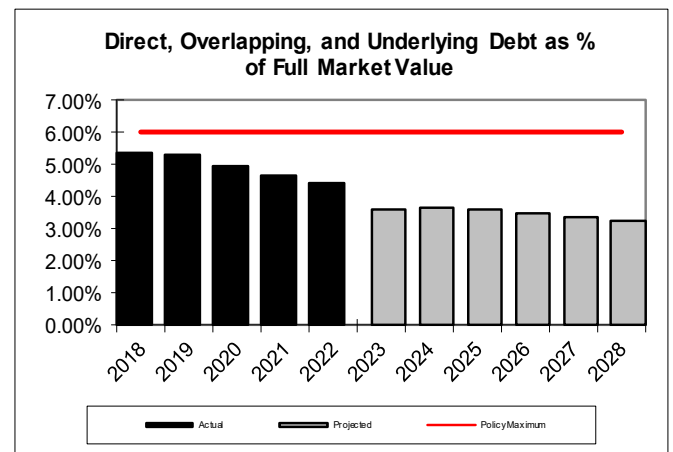
2) Per capita direct, overlapping, and underlying debt will not exceed \$3,000



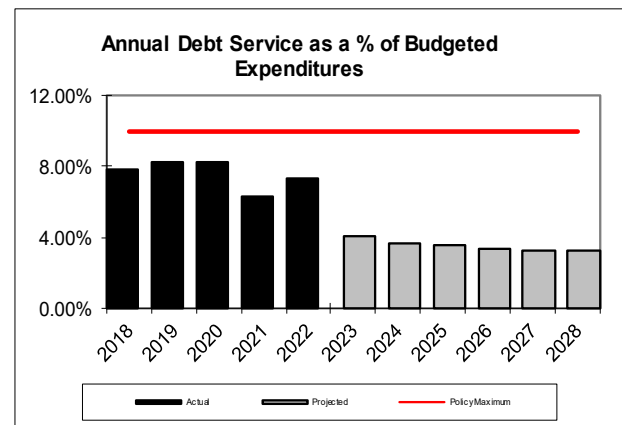
3) Direct debt as a percentage of estimated full market value will not exceed 0.5 percent



4) Direct, overlapping, and underlying debt as a percentage of estimated full market value will not exceed 6.0



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 2024-2028 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 2024 Capital Budget at \$5,319,167, 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 2024-2028 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tim Kaufman, Deputy County Manager, Division of Public Services; Lynn Packer, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager, Division of Administrative Services; Andrew Dilts, Director of Facilities Maintenance and Project Services; Mike Elpers, Chief Information Officer; 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.

Project Execution and Prior Year Projects

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.

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's 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.

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

Bridge Construction	
Year	Number Planned
2024	2
2025	4
2026	2
2027	4
2028	5
Total	17

prioritizes them and programs them in the CIP for replacement as funding allows. As of the last full biennial inspection cycle completed at the end of 2022, 32 (5.3 percent) of Sedgwick County’s bridges are structurally deficient. This is in line with the latest rate for the state of Kansas (5.2 percent), and lower than the national average (7.0 percent). Public Works continues to eliminate structurally deficient bridges, and exceeded the previously set goal to reduce the total deficient bridges to 6.0 percent by the end of 2022. Additionally, Public Works has 16 bridge replacements and one rehabilitation project planned for this CIP, plus another 2 planned for in-house construction in 2024, which will help further address the issue.

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC. 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

Outdoor Warning Device Replacements & Installations		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Cash	\$3.0 million	\$0.0 million

This project has been revamped to refurbish and replace the outdoor warning system to create a more reliable and efficient system over six years. This will reduce long term costs of maintaining an inadequate, aging, mixed-model system.

The current cycle of maintaining the system limits the ability to expand the system to match population growth and leaves citizens unequally covered. The current system also has several points of failure resulting in excessive maintenance costs beyond what the Emergency Management budget can afford. (Project overview is for the revamped project.)

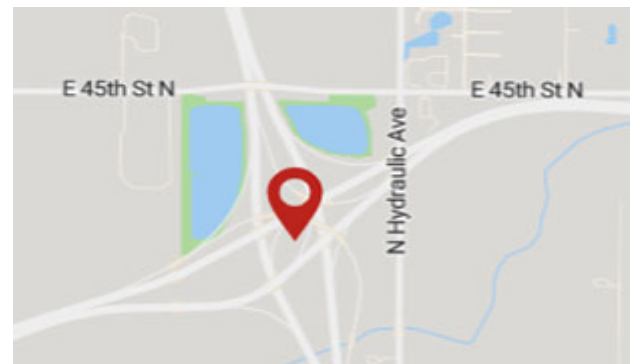
Juvenile Community-Based Services Building		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Bond	\$22.1 million	\$0.0 million

This project involves the construction of a new building for the Juvenile Residential Facility (JRF), Juvenile Field Services (JFS), and Home-Based Services. JFS currently resides in a rented space. The JRF was built in 1994 and has been remodeled several times over the years. The current building is inefficient and does not allow for flexible staffing or living units appropriate for young people. The new facility will provide an updated space for JRF residents and staff and will also house JFS, allowing that program to leave their current rented space.

R355: North Junction Improvements		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Other	\$1.8 million	\$0.0 million

KDOT is planning significant improvements to the interchange with I-135, I-235, K-96 and K-254. The next phase has been funded through the KDOT Cost Share program which requires local matching funds. The local match is to be split equally between Wichita and Sedgwick County.

The interchange handles almost 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. In 2018, the County approved \$500,000 in funding for a grant application and right-of-way acquisition for this project. Those funds have not been spent yet. In October 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. Additional County funding for the project is from savings from other projects. In 2024, the County will spend \$1.3 million in local sales tax funds for this project.



B498: 143rd St. East between Pawnee St. & 31st St. South		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
LST	\$0.9 million	\$57,802

The bridge over a tributary to Four Mile Creek on 143rd Street East between 31st Street South and Pawnee Street is scheduled for replacement in 2024. The road is maintained by Gypsum Township, and is located in a Zone AE floodplain on the eastern edge of Wichita. The existing bridge carries about 500 vehicles per day, and is structurally deficient with a condition rating of “poor.” The structure is

hydraulically undersized, leading to road flooding during heavy rainfall events. A replacement structure is estimated to cost \$0.90 million in total, of which \$0.75 million is reserved for construction itself. Funding for this project will come from a portion of the dedicated one-cent local sales tax reserved for road and bridge projects. This funding is critical for projects like this that are part of a continuing effort to achieve a strategic goal of maintaining bridges with an overall average sufficiency rating of 85 or higher and less than 10.0 percent rated as structurally deficient.



2024-2028

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2024-2028 CIP Appropriations Plan			2024	2025	2026	2027	2028	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
724	Facilities	Replace Roofs on County-Owned Buildings	246,123	233,675	97,611	822,197	588,538	1,988,144
725		Replace Parking Lots on County-Owned Property	-	-	513,299	853,727	-	1,367,026
726		Outdoor Warning Device Replacements and New Installations	656,833	656,833	656,833	656,833	656,833	3,284,165
728		Main Courthouse and Historic Courthouse Public Elevator Upgrades	610,329	406,435	641,375	686,125	-	2,344,264
729		Juvenile Services Community-Based Building	2,066,415	20,053,834	-	-	-	22,120,249
730		Adult Detention Facility Domestic Water Heater Replacement	642,429	837,419	237,526	-	-	1,717,374
731		Adult Detention Facility Dishwasher Exhaust Duct	143,705	-	-	-	-	143,705
732		Historic Courthouse Datacenter Equipment Refresh	1,822,127	1,315,083	-	-	-	3,137,210
734		Red Brick East Restroom Renovation at Lake Afton Park	437,434	-	-	-	-	437,434
735		Public Works Salt Storage Building at East Yard	-	89,191	743,843	-	-	833,034
736		Replace Adult Detention Facility Annex Boiler, Water Heater, and Storage Tank	-	194,596	-	-	-	194,596
738		Power Factor Correction	-	176,027	-	-	-	176,027
739		Main Courthouse Perimeter Security	-	246,041	-	-	-	246,041
741		Emergency Medical Services Access Control	-	240,298	-	-	-	240,298
742		Replace Playground Structure at Lake Afton Park	-	228,071	-	-	-	228,071
743		Replace Emergency Medical Services Post 1	-	-	2,112,314	-	-	2,112,314
744		Emergency Medical Services Video Surveillance System	-	-	225,183	-	-	225,183
745		Replace HVAC at Multiple Emergency Medical Services Facilities	-	-	60,312	-	-	60,312
747		Public Works Open Face Vehicle Storage Building x3	-	-	402,553	422,681	443,815	1,269,049
749		Campsite Water Hook-Ups at Lake Afton Park	-	-	222,562	-	-	222,562
750		Replace Munger & Historic Courthouse Boiler	-	-	-	788,406	-	788,406
752		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	560,037	-	560,037

2024-2028 CIP Appropriations Plan			2024	2025	2026	2027	2028	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
753	Facilities	Firing Range Foundation Repair	-	-	-	254,594	-	254,594
754		Renovate Emergency Medical Services Administration Building	-	-	-	-	764,706	764,706
756		Extension Center Updates	-	-	-	-	106,744	106,744
757		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	437,913	437,913
Totals			6,625,395	24,677,503	5,913,411	5,044,600	2,998,549	45,259,458

758	Drainage	D25: Flood Control System Major Maintenance and Repair	760,187	753,437	739,437	1,239,427	1,340,000	4,832,488
Totals			760,187	753,437	739,437	1,239,427	1,340,000	4,832,488

ROADS AND BRIDGES

2024-2028 CIP Appropriations Plan			2024	2025	2026	2027	2028	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
759	Roads	R134: Utility Relocation & Right-Of-Way	200,000	200,000	200,000	200,000	200,000	1,000,000
760		R175: Preventive Maintenance on Selected Roads	10,500,000	11,000,000	11,000,000	11,000,000	11,000,000	54,500,000
761		R264: Miscellaneous Drainage Projects	600,000	600,000	600,000	600,000	600,000	3,000,000
762		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
763		R339: 143rd St. East from Harry St. to Pawnee St.	-	125,000	75,000	50,000	2,500,000	2,750,000
764		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	-	1,200,000	-	-	-	1,200,000
765		R350: County Roads - Gravel or Cold Mix Replacement	-	500,000	500,000	500,000	500,000	2,000,000
766		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	1,400,000	-	-	-	-	1,400,000
767		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	100,000	1,200,000	-	-	-	1,300,000
768		R355: North Junction Improvements*	1,329,183	-	-	-	-	1,329,183
769		R356: 151st St. West from 53rd St. North to K-96	4,000,000	-	-	-	-	4,000,000
770		R358: Maple Bike Path	50,000	-	339,827	-	-	389,827
771		R362: 127th St. East for Half Mile North of 31st St. South	-	100,000	850,000	-	-	950,000
772		R363: 135th St. West between 29th St. and 45th St. North	300,000	50,000	-	4,250,000	-	4,600,000

2024-2028 CIP Appropriations Plan			2024	2025	2026	2027	2028	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
773	Roads	R364: 29th St. North between 119th St. and 135th St. West	-	125,000	150,000	50,000	2,500,000	2,825,000
774		R365: Pawnee St. between 135th St. and 151st St. West	150,000	400,000	50,000	-	3,500,000	4,100,000
775		R368: East Kellogg** Improvements	-	-	400,000	-	-	400,000
776		R369: Calfskin Creek Watershed Flood Mitigation	-	-	5,000,000	-	-	5,000,000
777		R370: Replace Traffic Signal at 47th St. and Oliver St.	300,000	-	-	-	-	300,000
778		R371: Wedd Rd. between 95th St. and 103rd St. South	-	-	-	90,000	50,000	140,000
779		R372: 21st St. North and 167th St. West Roundabout	-	-	-	90,000	50,000	140,000
780		R373: 151st St. between Maple St. and Central Ave.	-	-	90,000	50,000	25,000	165,000
Totals			19,929,183	16,500,000	20,254,827	17,880,000	21,925,000	96,489,010

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. Until 2024, County funding for the project was from savings from other projects.

**Funding for R368 will transfer directly to the project. The County will not receive or spend funds for this until 2026.

ROADS AND BRIDGES (continued)

2024-2028 CIP Appropriations Plan			2024	2025	2026	2027	2028	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
781	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	250,000	50,000	500,000	100,000	250,000	1,150,000
782		B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South	750,000	-	-	-	-	750,000
783		B503: Bridge on 21st St. North between 391st St. and 407th St. West	50,000	-	1,200,000	-	-	1,250,000
784		B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd.	600,000	-	-	-	-	600,000
785		B511: Bridge on 71st St. South between 119th St. and 135th St. West	100,000	700,000	-	-	-	800,000
786		B514: Bridge on 87th St. South between Seneca St. and Broadway St.	-	1,500,000	-	-	-	1,500,000
787		B515: Bridge on 151st St. West between 101st St. and 109th St. North	50,000	700,000	-	-	-	750,000
788		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	100,000	700,000	-	-	-	800,000
789		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	-	-	100,000	100,000	700,000	900,000
790		B520: Major Bridge Maintenance	50,000	250,000	50,000	250,000	50,000	650,000
791		B521: Bridge on 117th St. North between 183rd St. and 199th St. West	-	-	65,000	30,000	20,000	115,000

2024-2028 CIP Appropriations Plan			2024	2025	2026	2027	2028	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
792	Bridges	B522: Bridge on 383rd St. West between 23rd and 31st St. South	-	100,000	50,000	50,000	750,000	950,000
793		B523: Bridge on 63rd St. South between 199th St. and 215th St. West	85,000	75,000	600,000	-	-	760,000
794		B524: Bridge on 199th St. West between 95th St. and 103rd St. South	-	75,000	50,000	25,000	650,000	800,000
795		B525: Bridge on 101st St. North between 135th St. and 151st St. West	-	75,000	75,000	725,000	-	875,000
796		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	-	-	150,000	50,000	25,000	225,000
797		B527: Bridge on 119th St. West between 85th St. and 93rd St. North	75,000	50,000	25,000	725,000	-	875,000
798		B528: Bridge on 21st St. North between 119th St. and 135th St. West	150,000	30,000	50,000	2,750,000	-	2,980,000
799		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	-	75,000	50,000	25,000	900,000	1,050,000
800		B530: Bridge on 45th St. North between 231st St. and 247th St. West	-	-	75,000	25,000	50,000	150,000
801		B531: Bridge on 199th St. West between 77th St. and 85th St. North	-	-	75,000	25,000	50,000	150,000
802		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	-	70,000	-	2,000,000	-	2,070,000
803		B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	-	-	-	125,000	50,000	175,000
804		B535: Bridge on 101st St. North between Hillside St. and Oliver St.	-	-	70,000	25,000	25,000	120,000
805		B536: Bridge on 79th St. South between 143rd St. and 159th St. East	-	-	75,000	25,000	25,000	125,000
806		B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	-	90,000	35,000	25,000	900,000	1,050,000
807	B538: Bridge on 61st St. North between 231st St. and 247th St. West	-	-	-	85,000	25,000	110,000	
Totals			2,260,000	4,540,000	3,295,000	7,165,000	4,470,000	21,730,000
Facility & Drainage Totals			7,385,582	25,430,940	6,652,848	6,284,027	4,338,549	50,091,946
Road & Bridge Totals			22,189,183	21,040,000	23,549,827	25,045,000	26,395,000	118,219,010
Grand Totals			29,574,765	46,470,940	30,202,675	31,329,027	30,733,549	168,310,956

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FACILITIES AND DRAINAGE

2024-2028 CIP Funding Schedule			Prior Yr CIP	2024			2025			2026			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
724	Facilities	Replace Roofs on County-Owned Buildings	113,367	246,123	-	-	233,675	-	-	97,611	-	-	
725		Replace Parking Lots on County-Owned Property	48,033	-	-	-	-	-	-	513,299	-	-	
726		Outdoor Warning Device Replacements and New Installations	328,417	656,833	-	-	656,833	-	-	656,833	-	-	
728		Main Courthouse & Historic Courthouse Public Elevator Upgrades	-	610,329	-	-	406,435	-	-	641,375	-	-	
729		Juvenile Services Community-Based Building	-	-	2,066,415	-	-	20,053,834	-	-	-	-	
730		Adult Detention Facility Domestic Water Heater Replacement	-	642,429	-	-	837,419	-	-	237,526	-	-	
731		Adult Detention Facility Dishwasher Exhaust Duct	-	143,705	-	-	-	-	-	-	-	-	
732		Historic Courthouse Datacenter Equipment Refresh	-	1,822,127	-	-	1,315,083	-	-	-	-	-	
734		Red Brick East Restroom Renovation at Lake Afton Park	-	437,434	-	-	-	-	-	-	-	-	
735		Public Works Salt Storage Building at East Yard	-	-	-	-	-	89,191	-	-	743,843	-	
736		Replace Adult Detention Facility Annex Boiler, Water Heater, and Storage Tank	-	-	-	-	194,596	-	-	-	-	-	
738		Power Factor Correction	-	-	-	-	176,027	-	-	-	-	-	
739		Main Courthouse Perimeter Security	-	-	-	-	246,041	-	-	-	-	-	
741		Emergency Medical Services Access Control	-	-	-	-	240,298	-	-	-	-	-	
742		Replace Playground Structure at Lake Afton Park	-	-	-	-	228,071	-	-	-	-	-	
743		Replace Emergency Medical Services Post 1	-	-	-	-	-	-	-	-	2,112,314	-	
744		Emergency Medical Services Video Surveillance System	-	-	-	-	-	-	-	225,183	-	-	
745		Replace HVAC at Multiple Emergency Medical Services Facilities	-	-	-	-	-	-	-	60,312	-	-	
747		Public Works Open Face Vehicle Storage Building x3	-	-	-	-	-	-	-	402,553	-	-	
749		Campsite Water Hook-Ups at Lake Afton Park	-	-	-	-	-	-	-	222,562	-	-	
750		Replace Munger & Historic Courthouse Boiler	-	-	-	-	-	-	-	-	-	-	
752		Renovate Cottonwood Shelter at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-	
753		Firing Range Foundation Repair	-	-	-	-	-	-	-	-	-	-	
754		Renovate Emergency Medical Services Administration Building	-	-	-	-	-	-	-	-	-	-	
756		Extension Center Updates	-	-	-	-	-	-	-	-	-	-	
757		Boundless Playground Rubber Base Replacement at Sedgwick County Park	-	-	-	-	-	-	-	-	-	-	
Facility Annual Total by Funding Source			489,817	4,558,980	2,066,415	-	4,534,478	20,143,025	-	3,057,254	2,856,157	-	
Facility Combined Funding Total			489,817	6,625,395			24,677,503			5,913,411			
758	Drainage	D25: Flood Control System Major Maintenance and Repair	760,187	760,187	-	-	753,437	-	-	739,437	-	-	
Drainage Annual Total by Funding Source			760,187	760,187	-	-	753,437	-	-	739,437	-	-	
Drainage Combined Funding Total			760,187	760,187			753,437			739,437			
Facilities and Drainage Total by Funding Source				5,319,167	2,066,415	-	5,287,915	20,143,025	-	3,796,691	2,856,157	-	
Facilities and Drainage Combined Funding Total			1,250,004	7,385,582			25,430,940			6,652,848			

2027			2028			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
822,197	-	-	588,538	-	-	1,988,144	-	-	1,988,144
853,727	-	-	-	-	-	1,367,026	-	-	1,367,026
656,833	-	-	656,833	-	-	3,284,165	-	-	3,284,165
686,125	-	-	-	-	-	2,344,264	-	-	2,344,264
-	-	-	-	-	-	-	22,120,249	-	22,120,249
-	-	-	-	-	-	1,717,374	-	-	1,717,374
-	-	-	-	-	-	143,705	-	-	143,705
-	-	-	-	-	-	3,137,210	-	-	3,137,210
-	-	-	-	-	-	437,434	-	-	437,434
-	-	-	-	-	-	-	833,034	-	833,034
-	-	-	-	-	-	194,596	-	-	194,596
-	-	-	-	-	-	176,027	-	-	176,027
-	-	-	-	-	-	246,041	-	-	246,041
-	-	-	-	-	-	240,298	-	-	240,298
-	-	-	-	-	-	228,071	-	-	228,071
-	-	-	-	-	-	-	2,112,314	-	2,112,314
-	-	-	-	-	-	225,183	-	-	225,183
-	-	-	-	-	-	60,312	-	-	60,312
422,681	-	-	443,815	-	-	1,269,049	-	-	1,269,049
-	-	-	-	-	-	222,562	-	-	222,562
788,406	-	-	-	-	-	788,406	-	-	788,406
560,037	-	-	-	-	-	560,037	-	-	560,037
254,594	-	-	-	-	-	254,594	-	-	254,594
-	-	-	764,706	-	-	764,706	-	-	764,706
-	-	-	106,744	-	-	106,744	-	-	106,744
-	-	-	437,913	-	-	437,913	-	-	437,913
5,044,600	-	-	2,998,549	-	-	20,193,861	25,065,597	-	45,259,458
5,044,600			2,998,549						
1,239,427	-	-	1,340,000	-	-	4,832,488	-	-	4,832,488
1,239,427	-	-	1,340,000	-	-	4,832,488	-	-	4,832,488
1,239,427			1,340,000						
6,284,027	-	-	4,338,549	-	-	25,026,349	25,065,597	-	50,091,946
6,284,027			4,338,549						

ROADS AND BRIDGES

2024-2028 CIP Funding Schedule			Prior Yr. CIP	2024			2025			2026			
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
759	Roads	R134: Utility Relocation & Right-Of-Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-	
760		R175: Preventive Maintenance on Selected Roads	10,500,000	10,500,000	-	-	11,000,000	-	-	11,000,000	-	-	
761		R264: Miscellaneous Drainage Projects	600,000	600,000	-	-	600,000	-	-	600,000	-	-	
762		R328: Northwest Bypass Right-of-Way Acquisition (K-254)	990,000	990,000	-	10,000	990,000	-	10,000	990,000	-	10,000	
763		R339: 143rd St. East from Harry St. to Pawnee St.	-	-	-	-	125,000	-	-	75,000	-	-	
764		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	-	-	-	-	200,000	1,000,000	-	-	-	-	
765		R350: County Roads - Gravel or Cold Mix Replacement	-	-	-	-	500,000	-	-	500,000	-	-	
766		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	100,000	1,400,000	-	-	-	-	-	-	-	-	
767		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	200,000	100,000	-	-	1,200,000	-	-	-	-	-	
768		R355: North Junction Improvements*	-	1,329,183	-	-	-	-	-	-	-	-	
769		R356: 151st St. West from 53rd St. North to K-96	-	1,000,000	3,000,000	-	-	-	-	-	-	-	
770		R358: Maple Bike Path	100,000	50,000	-	-	-	-	-	339,827	-	-	
771		R362: 127th St. East for Half Mile North of 31st St. South	-	-	-	-	100,000	-	-	850,000	-	-	
772		R363: 135th St. West between 29th St. and 45th St. North	200,000	300,000	-	-	50,000	-	-	-	-	-	
773		R364: 29th St. North between 119th St. and 135th St. West	-	-	-	-	125,000	-	-	150,000	-	-	
774		R365: Pawnee St. between 135th St. and 151st St. West	-	150,000	-	-	400,000	-	-	50,000	-	-	
775		R368: East Kellogg** Improvements	-	-	-	-	-	-	-	400,000	-	-	
776		R369: Calfskin Creek Watershed Flood Mitigation	-	-	-	-	-	-	-	2,500,000	2,500,000	-	
777		R370: Replace Traffic Signal at 47th St. and Oliver St.	50,000	300,000	-	-	-	-	-	-	-	-	
778		R371: Wedd Rd. between 95th St. and 103rd St. South	-	-	-	-	-	-	-	-	-	-	
779		R372: 21st St. North and 167th St. West Roundabout	-	-	-	-	-	-	-	-	-	-	
780		R373: 151st St. between Maple St. and Central Ave.	-	-	-	-	-	-	-	90,000	-	-	
Roads Total by Funding Source			12,940,000	16,919,183	3,000,000	10,000	15,490,000	1,000,000	10,000	17,744,827	2,500,000	10,000	
Roads Combined Funding Total			12,940,000	19,929,183			16,500,000			20,254,827			

*On October 14, 2020, the BOCC approved an amendment to R355 in which KDOT will transfer funds directly to the project. Until 2024, County funding for the project was from savings from other projects.

**Funding for R368 will transfer directly to the project. The County will not receive or spend funds for this until 2026.

ROADS AND BRIDGES (continued)

2024-2028 CIP Funding Schedule			Prior Yr. CIP	2024			2025			2026		
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
781	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	50,000	250,000	-	-	50,000	-	-	500,000	-	-
782		B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South	-	100,000	650,000	-	-	-	-	-	-	-
783		B503: Bridge on 21st St. North between 391st St. and 407th St. West	50,000	50,000	-	-	-	-	-	200,000	1,000,000	-
784		B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd.	-	100,000	500,000	-	-	-	-	-	-	-
785		B511: Bridge on 71st St. South between 119th St. and 135th St. West	70,000	100,000	-	-	100,000	600,000	-	-	-	-
786		B514: Bridge on 87th St. South between Seneca St. and Broadway St.	50,000	-	-	-	250,000	1,250,000	-	-	-	-
787		B515: Bridge on 151st St. West between 101st St. and 109th St. North	50,000	50,000	-	-	100,000	600,000	-	-	-	-

2027			2028			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
9,000,000	-	2,000,000	9,000,000	-	2,000,000	50,500,000	-	4,000,000	54,500,000
600,000	-	-	600,000	-	-	3,000,000	-	-	3,000,000
990,000	-	10,000	990,000	-	10,000	4,950,000	-	50,000	5,000,000
50,000	-	-	1,500,000	1,000,000	-	1,750,000	1,000,000	-	2,750,000
-	-	-	-	-	-	200,000	1,000,000	-	1,200,000
500,000	-	-	500,000	-	-	2,000,000	-	-	2,000,000
-	-	-	-	-	-	1,400,000	-	-	1,400,000
-	-	-	-	-	-	1,300,000	-	-	1,300,000
-	-	-	-	-	-	1,329,183	-	-	1,329,183
-	-	-	-	-	-	1,000,000	3,000,000	-	4,000,000
-	-	-	-	-	-	389,827	-	-	389,827
-	-	-	-	-	-	950,000	-	-	950,000
4,250,000	-	-	-	-	-	4,600,000	-	-	4,600,000
50,000	-	-	2,500,000	-	-	2,825,000	-	-	2,825,000
-	-	-	3,500,000	-	-	4,100,000	-	-	4,100,000
-	-	-	-	-	-	400,000	-	-	400,000
-	-	-	-	-	-	2,500,000	2,500,000	-	5,000,000
-	-	-	-	-	-	300,000	-	-	300,000
90,000	-	-	50,000	-	-	140,000	-	-	140,000
90,000	-	-	50,000	-	-	140,000	-	-	140,000
50,000	-	-	25,000	-	-	165,000	-	-	165,000
15,870,000	-	2,010,000	18,915,000	1,000,000	2,010,000	84,939,010	7,500,000	4,050,000	96,489,010
17,880,000			21,925,000						

2027			2028			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
100,000	-	-	250,000	-	-	1,150,000	-	-	1,150,000
-	-	-	-	-	-	100,000	650,000	-	750,000
-	-	-	-	-	-	250,000	1,000,000	-	1,250,000
-	-	-	-	-	-	100,000	500,000	-	600,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	-	-	-	-	-	250,000	1,250,000	-	1,500,000
-	-	-	-	-	-	150,000	600,000	-	750,000

2024-2028 CIP Funding Schedule			Prior Yr CIP	2024			2025			2026		
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
788	Bridges	B516: Bridge on Tracy St. between 103rd St. South and Diagonal	70,000	100,000	-	-	150,000	550,000	-	-	-	-
789		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	-	-	-	-	-	-	-	100,000	-	-
790		B520: Major Bridge Maintenance	70,000	50,000	-	-	250,000	-	-	50,000	-	-
791		B521: Bridge on 117th St. North between 183rd St. and 199th St. West	-	-	-	-	-	-	-	65,000	-	-
792		B522: Bridge on 383rd St. West between 23rd and 31st St. South	-	-	-	-	100,000	-	-	50,000	-	-
793		B523: Bridge on 63rd St. South between 199th St. and 215th St. West	-	85,000	-	-	75,000	-	-	100,000	500,000	-
794		B524: Bridge on 199th St. West between 95th St. and 103rd St. South	-	-	-	-	75,000	-	-	50,000	-	-
795		B525: Bridge on 101st St. North between 135th St. and 151st St. West	-	-	-	-	75,000	-	-	75,000	-	-
796		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	-	-	-	-	-	-	-	150,000	-	-
797		B527: Bridge on 119th St. West between 85th St. and 93rd St. North	-	75,000	-	-	50,000	-	-	25,000	-	-
798		B528: Bridge on 21st St. North between 119th St. and 135th St. West	-	150,000	-	-	30,000	-	-	50,000	-	-
799		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	-	-	-	-	75,000	-	-	50,000	-	-
800		B530: Bridge on 45th St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	75,000	-	-
801		B531: Bridge on 199th St. West between 77th St. and 85th St. North	-	-	-	-	-	-	-	75,000	-	-
802		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	-	-	-	-	70,000	-	-	-	-	-
803		B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	-	-	-	-	-	-	-	-	-	-
804		B535: Bridge on 101st St. North between Hillside St. and Oliver St.	-	-	-	-	-	-	-	70,000	-	-
805		B536: Bridge on 79th St. South between 143rd St. and 159th St. East	-	-	-	-	-	-	-	75,000	-	-
806	B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	-	-	-	-	90,000	-	-	35,000	-	-	
807	B538: Bridge on 61st St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	-	-	-	
Bridges Total by Funding Source			410,000	1,112,024	1,150,000	-	1,542,025	3,000,000	-	1,797,026	1,500,000	-
Bridges Combined Funding Total			820,000	2,262,024			4,542,025			3,297,026		
Roads and Bridges Total by Funding Source				18,031,207	4,150,000	10,000	17,032,025	4,000,000	10,000	19,541,853	4,000,000	10,000
Roads and Bridges Combined Funding Total			13,760,000	22,191,207			21,042,025			23,551,853		
2024-2028 CIP Total by Funding Source				23,350,374	6,216,415	10,000	22,319,940	24,143,025	10,000	23,338,544	6,856,157	10,000
2024-2028 CIP Combined Funding Total				29,576,789			46,472,965			30,204,701		

2027			2028			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
-	-	-	-	-	-	250,000	550,000	-	800,000
100,000	-	-	200,000	500,000	-	400,000	500,000	-	900,000
250,000	-	-	50,000	-	-	650,000	-	-	650,000
30,000	-	-	20,000	-	-	115,000	-	-	115,000
50,000	-	-	-	750,000	-	200,000	750,000	-	950,000
-	-	-	-	-	-	260,000	500,000	-	760,000
25,000	-	-	150,000	500,000	-	300,000	500,000	-	800,000
225,000	500,000	-	-	-	-	375,000	500,000	-	875,000
50,000	-	-	25,000	-	-	225,000	-	-	225,000
125,000	600,000	-	-	-	-	275,000	600,000	-	875,000
250,000	2,500,000	-	-	-	-	480,000	2,500,000	-	2,980,000
25,000	-	-	900,000	-	-	1,050,000	-	-	1,050,000
25,000	-	-	50,000	-	-	150,000	-	-	150,000
25,000	-	-	50,000	-	-	150,000	-	-	150,000
1,750,000	250,000	-	-	-	-	1,820,000	250,000	-	2,070,000
125,000	-	-	50,000	-	-	175,000	-	-	175,000
25,000	-	-	25,000	-	-	120,000	-	-	120,000
25,000	-	-	25,000	-	-	125,000	-	-	125,000
25,000	-	-	100,000	800,000	-	250,000	800,000	-	1,050,000
85,000	-	-	25,000	-	-	110,000	-	-	110,000
3,317,027	3,850,000	-	1,922,028	2,550,000	-	9,690,130	12,050,000	-	21,740,130
7,167,027			4,472,028						
19,187,027	3,850,000	2,010,000	20,837,028	3,550,000	2,010,000	94,629,140	19,550,000	4,050,000	118,229,140
25,047,027			26,397,028						
25,471,054	3,850,000	2,010,000	25,175,577	3,550,000	2,010,000	119,655,489	44,615,597	4,050,000	168,321,086
31,331,054			30,735,577						

CURRENTLY APPROVED CIP PROJECTS (Third Quarter of 2023)										
Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2005	Facilities	INRUST Bank Arena Operations Reserve	57011-551	Ongoing	Special LST	\$ -	\$ -	\$ -	\$ -	N/A
2012	Facilities	Relocate Fire Station 36	14971-234	Completed	Cash	\$ 2,240,519	\$ 1,790,429	\$ 1,790,429	\$ -	12/31/2012
	Drainage	D21: Improve Drainage SW of Haysville - Design	23964-231	Construction	Cash	\$ -	\$ 178,000	\$ 144,755	\$ 33,245	12/31/2023
2013	Facilities	Update Master Control at Adult Detention Facility	17975-234	Completed	Cash	\$ 2,022,322	\$ 2,806,434	\$ 2,806,434	\$ -	12/31/2017
2015	Roads	R326: S. Area Parkway System Preliminary Study	21534-231	Completed	LST	\$ 500,000	\$ 500,000	\$ 454,500	\$ 45,500	12/31/2017
	Bridges	B462: Bike/Pedestrian Bridge Repairs over Wichita/Valley Center Flood Control	21567-403	Completed	Bond	\$ 8,430	\$ 562,001	\$ 562,000	\$ 1	12/31/2017
2017	Facilities	Law Enforcement Training Center	17001-230	Completed	Cash	\$ 5,500,000	\$ 5,879,655	\$ 5,879,655	\$ -	12/31/2017
2018	Roads	Cherese Woods Benefit District	21013-230	Completed	Bond	\$ -	\$ 605,000	\$ 441,098	\$ 163,902	3/1/2019
		R355: North Junction 1	21486-231	Construction	LST	\$ -	\$ 500,000	\$ -	\$ 500,000	12/31/2023
		R343: Multi-Use Path on Rock Rd. from Derby to Mulvane	21490-231	Completed	LST	\$ -	\$ 250,000	\$ 228,146	\$ 21,854	8/1/2020
	Bridges	B472: 295th St. West between 45th & 53rd St. North	21005-230	Completed	Bond	\$ 40,000	\$ 605,000	\$ 478,481	\$ 126,519	9/10/2018
2019	Facilities	Americans with Disabilities Act (ADA) Compliance (2016+)	62001-230	Ongoing	Cash	\$ 712,132	\$ 1,079,558	\$ 784,940	\$ 294,618	N/A
		Adult Detention Facility First Floor & Courthouse Space	91006-230	Completed	Bond	\$ -	\$ 6,714,688	\$ 6,443,844	\$ 270,844	3/31/2021
		County Administration Building	93001-230	Property Acquisition Planning	Bond	\$ -	\$ 43,080,579	\$ 158,873	\$ 42,921,706	To Be Determined
	Drainage	D21: Design Phase 1; Drainage Southwest of Haysville	23002-230	Construction	Cash	\$ -	\$ 38,205	\$ 38,204	\$ 1	12/31/2023
2020	Facilities	Energy Savings	91009-230	Not Started	Cash	\$ -	\$ 225,486	\$ -	\$ 225,486	To Be Determined
	Roads	Osage Country Addition Benefit District	21014-230	Ongoing	Bond	\$ -	\$ 1,765,000	\$ 595,696	\$ 1,169,304	To Be Determined
		R353: Ridge Rd. Shoulder from 53rd to 69th St. North	21471-231	Design	LST	\$ -	\$ 115,000	\$ 110,550	\$ 4,450	12/31/2024
		R351: Intersection Improvements at 55th St. & Meridian Ave.	21472-231	Completed	Bond	\$ -	\$ 750,000	\$ 464,576	\$ 285,424	2/1/2021
		R348: Pavey 135th St. West north of 53rd St. North	21484-231	Right of Way Acquisition	LST	\$ -	\$ 350,000	\$ 128,060	\$ 221,940	To Be Determined
	Roads	B510: 71st St. South between Webb and Greenwich, part 2	21461-231	Completed	Bond	\$ -	\$ 523,222	\$ 523,222	\$ -	10/1/2021
		B505: Rehab Ridge Rd. over Arkansas River	21464-231	Completed	LST	\$ -	\$ 410,000	\$ 383,722	\$ 26,278	4/10/2023
		B504: Rehab on 151st St. West over Arkansas River	21465-231	Completed	LST	\$ -	\$ 55,000	\$ 55,000	\$ -	11/28/2022
		B491: 71st St. South between Webb & Greenwich Rd., part 1	21468-231	Completed	Bond	\$ -	\$ 546,868	\$ 546,868	\$ -	10/1/2021
		B485: Replace Bridge on 151st St. West over Ninneseah River	21470-231	Construction	LST	\$ -	\$ 50,000	\$ 44,756	\$ 5,244	8/31/2024
		B495: 247th St. West between 77th & 85th St. North	21479-231	Completed	Bond	\$ -	\$ 691,379	\$ 549,050	\$ 142,329	3/24/2021
		B489: Hydraulic between 111th & 119th St. South	21505-231	Completed	LST	\$ 200,000	\$ 899,995	\$ 418,855	\$ 481,140	3/19/2021
2021	Facilities	Juvenile Residential Facility HVAC System Replacement	33006-230	Post-Construction Occupancy	Cash	\$ -	\$ 366,253	\$ 70,697	\$ 295,556	8/31/2023
		County Elections Building	66001-230	Not Started	Cash	\$ -	\$ 3,000,000	\$ 1,920	\$ 2,998,080	To Be Determined
	Drainage	Spring Creek / Derby Erosion Design	23003-230	Construction	Cash	\$ -	\$ 75,000	\$ 74,850	\$ 150	12/31/2023

Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2021	Roads	R360: 77th St. North & Seneca St. Improvements	21448-231	Completed	LST	\$ -	\$ 429,201	\$ 429,201	\$ -	8/30/2023
	Bridges	B500: 103rd St. South between 119th & 135th St. West	21476-231	Completed	Bond	\$ -	\$ 750,000	\$ 545,614	\$ 204,386	8/30/2023
		B497: Ridge Rd. between 39th & 47th St. South	21477-231	Completed	Bond	\$ -	\$ 859,474	\$ 859,474	\$ -	3/30/2022
		B496: 183rd St. West between 45th & 53rd St. North	21478-231	Completed	Bond	\$ -	\$ 1,189,762	\$ 882,738	\$ 307,024	5/12/2023
		B493: 199th St. West between Central Ave. & 13th St. North	21480-231	Completed	Bond	\$ -	\$ 1,355,382	\$ 1,211,025	\$ 144,357	5/26/2023
2022	Facilities	Emergency Communications Remodel	11003-230	Post-Construction Occupancy	Bond / Cash	\$ -	\$ 1,365,500	\$ 1,302,053	\$ 63,447	8/14/2023
		Adult Detention Facility Lock Replacement & Camera/Video Upgrade	17005-230	Completed	Cash	\$ -	\$ 987,185	\$ 424,699	\$ 562,486	3/29/2023
		Community Crisis Center Expansion	31001-230	Not Started	Bond	\$ -	\$ 15,495,222	\$ -	\$ 15,495,222	12/30/2024
		COMCARE Peer Housing	31002-230	Not Started	Bond	\$ -	\$ 599,607	\$ -	\$ 599,607	12/31/2023
		Health Department Flooring at 1900 E. 9th Street	38001-230	Construction	Cash	\$ -	\$ 196,421	\$ 25,701	\$ 170,720	12/31/2023
		Health Department West Clinic Remodel	38002-230	Design	Bond	\$ -	\$ 3,615,894	\$ 985,781	\$ 2,630,113	9/30/2024
		Household Hazardous Waste Facility Expansion	43001-230	Design	Bond	\$ -	\$ 1,177,795	\$ 68,933	\$ 1,108,862	3/30/2024
		Emergency Repairs at Sedgwick County Park	52002-230	Completed	Cash	\$ -	\$ 197,630	\$ 188,385	\$ 9,245	5/31/2023
		Main Courthouse Chiller Rebuild	91010-230	Construction	Bond	\$ -	\$ 300,838	\$ 133,121	\$ 167,717	12/31/2023
		Main Courthouse Cooling Tower	91011-230	Construction	Bond	\$ -	\$ 2,286,622	\$ 2,014,592	\$ 272,030	3/30/2024
		Adult Detention Facility Secondary Domestic Water Main Supply	91012-230	Design	Bond	\$ -	\$ 304,723	\$ 38,685	\$ 266,038	12/31/2023
		Adult Detention Facility Relocate Electrical Busway	91013-230	Construction	Bond	\$ -	\$ 603,274	\$ 539,470	\$ 63,804	4/30/2024
		Adult Detention Facility Exterior Light Poles & Fixture Replacement	91014-230	Post-Construction Occupancy	Cash	\$ -	\$ 161,896	\$ 157,875	\$ 4,021	12/31/2022
		Bell Display at Main Courthouse	91015-230	Construction	Cash	\$ -	\$ 75,631	\$ 67,617	\$ 8,014	7/1/2023
	Roads	Dry Creek Estates Benefit District	21015-230	Construction	Bond	\$ -	\$ 2,187,861	\$ 1,432,862	\$ 754,999	12/31/2023
		R361: Woodlawn Improvement	21439-231	Completed	Cash	\$ -	\$ 572,659	\$ 572,659	\$ -	2/9/2022
		B358: Maple Bike Path from Pike St. to 183rd St. West	21444-231	Design	LST	\$ -	\$ 235,000	\$ 125,000	\$ 110,000	12/31/2025
		R350: County Roads Gravel/Cold Mix Replacement	21447-231	Not Started	LST	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	To Be Determined
		R359: 95th St. South for 1/2 mile east of 135th St. West	21458-231	Completed	LST	\$ -	\$ 1,082,067	\$ 1,068,002	\$ 14,065	1/23/2023
		R356: 151st St. North from 53rd St. North to K-96	21460-231	Design	LST	\$ -	\$ 600,000	\$ 188,000	\$ 412,000	8/1/2025
	Bridges	B532: 391st St. West over South Fork Ninescah	21438-231	Design	LST	\$ -	\$ 320,000	\$ 15,900	\$ 304,100	To Be Determined
		B505: Ridge Rd. over Arkansas River	21441-231	Completed	Bond / LST	\$ -	\$ 610,000	\$ 599,178	\$ 10,822	3/29/2023
		B504: 151st St. West over Arkansas River	21442-231	Completed	Bond / LST	\$ -	\$ 508,484	\$ 508,484	\$ -	11/28/2022
		B509: 215th St. West between 31st St. South & MacArthur Rd.	21454-231	Design	LST	\$ -	\$ 150,000	\$ 44,500	\$ 105,500	12/31/2024
		B508: 21st St. North between 375th & 391st St. West	21455-231	Completed	Bond / LST	\$ -	\$ 413,000	\$ 196,735	\$ 216,265	7/31/2023
		B498: 143rd St. East between Pawnee St. & 31st St. South	21457-231	Design	LST	\$ -	\$ 150,000	\$ 57,802	\$ 92,198	12/31/2024

Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2022	Bridges	B507: Greenwich Rd. between 117th & 125th St. North	21462-231	Completed	Bond / LST	\$ -	\$ 680,194	\$ 679,834	\$ 360	9/29/2022
		B506: 85th St. North between Oliver St. & Woodlawn Blvd.	21463-231	Completed	Bond / LST	\$ -	\$ 870,000	\$ 790,711	\$ 79,289	6/6/2023
		B494: 143rd St. East between 69th & 77th St. North	21466-231	Completed	LST	\$ -	\$ 650,000	\$ 633,801	\$ 16,199	2/15/2023
2023	Facilities	EMS Post 4	12004-230	Design	Cash	\$ -	\$ 55,000	\$ 45,539	\$ 9,461	12/31/2024
		EMS Posts 2 & 4 Repairs	12005-230	Design	Cash	\$ -	\$ 81,509	\$ -	\$ 81,509	12/31/2023
		Outdoor Warning Device Replacements and New Installations	13001-230	Ongoing	Cash	\$ 328,417	\$ 992,917	\$ 953,811	\$ 39,106	To Be Determined
		Emergency Preparedness Center	13002-230	Property Acquisition Planning	Cash	\$ -	\$ 615,144	\$ 615,144	\$ -	12/31/2024
		Regional Forensic Science Center DNA Lab Addition	15001-230	Design	Bond	\$ -	\$ 7,080,546	\$ 356,180	\$ 6,724,366	12/30/2024
		Firing Range Berm Clean & Rebuild	17006-230	Design	Cash	\$ -	\$ 97,300	\$ -	\$ 97,300	11/1/2023
		Adult Detention Facility Dishwasher Exhaust Duct	17007-230	Design	Cash	\$ -	\$ 143,705	\$ 87,725	\$ 55,980	12/31/2024
		Juvenile Detention Facility Camera System Improvements	33007-230	Not Started	Cash	\$ -	\$ 247,776	\$ -	\$ 247,776	3/30/2024
		Health Department Facility Upgrades	38003-230	Design	Bond	\$ -	\$ 209,838	\$ -	\$ 209,838	6/30/2024
		Renovate Pavilion at Lake Afton Park	51001-230	Design	Cash	\$ -	\$ 304,364	\$ 11,485	\$ 292,879	12/30/2023
		Red Brick West Restroom Renovation at Lake Afton Park	51002-230	Design	Cash	\$ -	\$ 386,903	\$ 16,512	\$ 370,391	12/30/2023
		Replace Roofs on County-Owned Buildings	91002-230	Ongoing	Cash	\$ 66,345	\$ 614,548	\$ 522,846	\$ 91,702	To Be Determined
		Replace Parking Lots on County Property	91005-230	Ongoing	Cash	\$ 217,849	\$ 450,273	\$ 186,630	\$ 263,643	To Be Determined
		Courthouse Police Access Control Replacement	91016-230	Construction	Cash	\$ -	\$ 178,210	\$ 96,271	\$ 81,939	12/30/2023
		Public Safety Paralleling Switchgear Modernization	91017-230	Construction	Cash	\$ -	\$ 356,478	\$ -	\$ 356,478	12/30/2023
		Public Safety Building Secure Parking	91018-230	Design	Cash	\$ -	\$ 528,366	\$ 335,077	\$ 193,289	9/30/2023
	Drainage	D25: Flood Control System Major Maintenance and Repair	23001-230	Ongoing	Cash	\$ 760,187	\$ 4,217,687	\$ 2,782,737	\$ 1,434,950	To Be Determined
		D21: Drainage Southwest of Haysville	23004-230	Construction	Cash	\$ 600,000	\$ 725,000	\$ 511,199	\$ 213,801	12/31/2023
	Roads	Drater Estates Benefit District	21016-230	Advertising, Bidding, Contracting	Bond	\$ -	\$ 931,000	\$ -	\$ 931,000	3/15/2024
		Stonewater Estates Benefit District	21017-230	Ongoing	Bond	\$ -	\$ 2,640,000	\$ -	\$ 2,640,000	To Be Determined
		Rachel Brook Estates Benefit District	21018-230	Ongoing	Bond	\$ -	\$ 4,475,000	\$ -	\$ 4,475,000	To Be Determined
		R374: ICWS at 21st St. and 167th St. West	21430-231	Design	LST	\$ -	\$ 150,000	\$ 9,500	\$ 140,500	12/31/2023
		R376: K-15 Corridor Management Study	21431-231	Advertising, Bidding, Contracting	LST	\$ -	\$ 50,000	\$ -	\$ 50,000	6/30/2024
		R375: K-254 Corridor Management Study	21432-231	Design	LST	\$ -	\$ 44,400	\$ 44,400	\$ -	6/30/2024
		R370: Replace Signal at 47th St. & Oliver St.	21434-231	Design	LST	\$ -	\$ 50,000	\$ 49,720	\$ 280	12/31/2024
		B367: Webb Rd. between 79th and 87th St. South	21435-231	Design	LST	\$ -	\$ 800,000	\$ 33,600	\$ 766,400	12/31/2024
		R366: Stormwater Station 14 Repairs	21436-231	Construction	LST	\$ -	\$ 200,000	\$ 56,510	\$ 143,490	12/31/2023
		R363: 135th St. West between 29th and 45th St. North	21437-231	Design	LST	\$ -	\$ 245,000	\$ 245,000	\$ -	12/31/2027

Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date	
2023	Roads	R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	21445-231	Design	LST	\$ -	\$ 300,000	\$ 85,000	\$ 215,000	12/31/2025	
		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	21446-231	Design	LST	\$ -	\$ 175,000	\$ -	\$ 175,000	12/31/2024	
		R357: 61st St. North from 151st St. to Half Mile West	21459-231	Advertising, Bidding, Contracting	Other / LST	\$ -	\$ 1,002,000	\$ 55,450	\$ 946,550	6/1/2024	
		R328: Northwest Bypass Right-of-Way Acquisition (K-254)	21501-231	Ongoing	LST	\$ 990,000	\$ 4,300,000	\$ 4,300,000	\$ -	To Be Determined	
		R264: Miscellaneous Drainage Projects	21502-231	Ongoing	Other / LST	\$ 600,000	\$ 3,500,000	\$ 3,415,167	\$ 84,833	To Be Determined	
		R175: Preventive Maintenance on Selected Roads	21514-231	Ongoing	LST	\$ 10,500,000	\$ 75,135,967	\$ 68,977,261	\$ 6,158,706	To Be Determined	
		R134: Utility Relocation & Right-Of-Way	21515-231	Ongoing	LST	\$ 200,000	\$ 1,556,277	\$ 956,142	\$ 600,135	To Be Determined	
	Bridges	B511: Bridge on 71st St. South between 119th and 135th St. West	21433-231	Design	LST	\$ -	\$ 79,000	\$ 79,000	\$ -	12/31/2025	
		B518: Bridge on 79th St. South between West St. and Meridian Ave.	21440-231	Design	LST	\$ -	\$ 455,000		\$ 455,000	3/31/2024	
		B503: Bridge on 21st St. North between 391st and 407th St. West	21443-231	Design	LST	\$ -	\$ 150,000	\$ 84,000	\$ 66,000	12/31/2026	
		B517: Bridge Rehab on 63rd St. South over Arkansas River	21449-231	Completed	LST	\$ -	\$ 326,197	\$ 312,638	\$ 13,559	10/20/2022	
		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	21450-231	Design	LST	\$ -	\$ 86,000	\$ 80,000	\$ 6,000	12/31/2025	
		B515: Bridge on 151st St. West between 101st and 109th St. North	21451-231	Design	LST	\$ -	\$ 190,000	\$ 67,000	\$ 123,000	12/31/2025	
		B514: Bridge on 87th St. between Seneca St. and Broadway St.	21452-231	Design	LST	\$ -	\$ 200,000	\$ 95,000	\$ 105,000	12/31/2025	
		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	21453-231	Construction	LST	\$ -	\$ 730,500	\$ 628,620	\$ 101,880	8/1/2024	
		B502: Bridge on Greenwich Rd. between 109th and 117th St. North	21456-231	Advertising, Bidding, Contracting	LST	\$ -	\$ 815,000	\$ 666,467	\$ 148,533	3/30/2024	
		B485: Bridge on 151st St. West over Ninnescah	21494-231	Construction	LST	\$ 1,350,000	\$ 5,037,800	\$ 4,657,542	\$ 380,258	8/31/2024	
		B461: Biannual Bridge Inspection and On-Call Engineer	21510-231	Ongoing	LST	\$ 50,000	\$ 150,000	\$ 80,107	\$ 69,893	To Be Determined	
		American Rescue Plan Act (ARPA) Projects	Adult Residential / Work Release Renovation	701604-26	Construction	ARPA	\$ -	\$ 264,875	\$ 32,935	\$ 231,940	8/31/2023
			Adult Detention Facility Lock Replacement & Additional Cameras	703704-26	Design	ARPA	\$ -	\$ 8,500,000	\$ 430,578	\$ 8,069,422	6/30/2024
			Juvenile Detention Facility Negative Pressure Room	703705-26	Construction	ARPA	\$ 270,982	\$ 291,664	\$ 300,704	\$ (9,040)	9/30/2023
			Main Courthouse Remodel	703707-26	Construction	ARPA	\$ 7,470,665	\$ 9,836,846	\$ 8,849,194	\$ 987,652	6/30/2024
Facility & Drainage Totals						20,189,418	128,781,474	40,276,080	88,505,394		
Road & Bridge Totals						14,438,430	128,065,690	101,804,224	26,261,466		
Grand Totals						34,627,848	256,847,164	142,080,304	114,766,860		

Replace Roofs on County-Owned Buildings

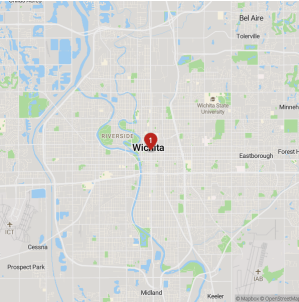
Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	106

Details

Requestor	Andrew Dilts, Director of Facilities
Project Address	Various County-Owned Facilities
Type of Request	Improvement
Department	Facilities Department

Location



Scope

This project involves the complete roof removal and replacement for various County-owned buildings.

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

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 content damages. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.

Future Impact

There are no anticipated impacts to the operating budget for this project.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Capital Improvement	\$246,123	\$233,675	\$97,611	\$822,197	\$588,538	\$1,988,144
Total	\$246,123	\$233,675	\$97,611	\$822,197	\$588,538	\$1,988,144

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
30010 Cash	\$246,123	\$233,675	\$97,611	\$822,197	\$588,538	\$1,988,144
Total	\$246,123	\$233,675	\$97,611	\$822,197	\$588,538	\$1,988,144

Replace Parking Lots on County-Owned Property

Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	107

Details

Requestor	Andrew Dilts, Director of Facilities
Project Address	Various County-Owned Facilities
Type of Request	Improvement
Department	Facilities Department

Scope

This project is for the complete replacement of parking lots outside various County-owned buildings.

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

Primarily, the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.

Future Impact

There are no anticipated impacts to the operating budget for this project.

Capital Cost Breakdown

Capital Cost	FY2026	FY2027	Total
Capital Improvement	\$513,299	\$853,727	\$1,367,026
Total	\$513,299	\$853,727	\$1,367,026

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
30010 Cash	\$513,299	\$853,727	\$1,367,026
Total	\$513,299	\$853,727	\$1,367,026

Outdoor Warning Device Replacements and New Installations

Overview

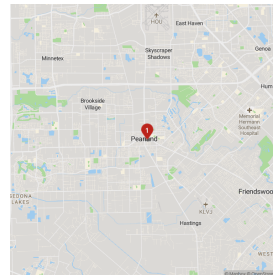
Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	488

Details

Requestor	Julie Stimson, Director, Emergency Management
Project Address	Multiple locations throughout the County
Type of Request	Improvement
Department	Emergency Management

Location

Address: Multiple locations throughout the county



Scope

The scope of this project is to refurbish and replace the outdoor warning system to a more reliable and efficient system over six years to reduce long-term costs of maintaining an inadequate, aging, mixed-model system.

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." The public expects such a system to exist, be maintained and in working order. During the 2011-2012 retrofit to allow for selective sounding, a Capital Improvement Program (CIP) project of \$110,000 per year for replacement or add-ons to the system was necessary. A convergence of factors has left the outdoor warning system in a precarious situation requiring costs that have exceeded the Department's ability to maintain the system long-term. The upfront cost to install a new system will eliminate the need for the current revolving annual CIP as well as eliminate 107 electrical accounts (approx. \$40,000 a year) currently attached to the system. Half of the system is battery powered and the other half is alternating current/direct current (AC/DC) converters, meaning half of the system will fail in a power outage. Equipment installed in 2012 is not conducive to the environment.

Consequences

Not doing this project may result in failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations. Maintaining the current system will result in approx. \$3.0 million or more spent on maintaining inadequate electronic equipment over the next 30 plus years, beyond the life of the electronic equipment. The current cycle of maintaining the system limits the ability to expand the system to match population growth and leaves citizens unequally covered. The current system also has several points of failure resulting in excessive maintenance costs beyond what the Emergency Management budget can afford. This will continue to cause other Emergency Management programs to falter.

Future Impact

Emergency Management will save approx. \$45,000 a year in maintenance/operations costs and eliminate the annual \$110,000 annual CIP to add/replace equipment. The new equipment is expected to last at least 40 years.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Capital Improvement	\$656,833	\$656,833	\$656,833	\$656,833	\$656,833	\$3,284,165
Total	\$656,833	\$656,833	\$656,833	\$656,833	\$656,833	\$3,284,165

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
30010 Cash	\$656,833	\$656,833	\$656,833	\$656,833	\$656,833	\$3,284,165
Total	\$656,833	\$656,833	\$656,833	\$656,833	\$656,833	\$3,284,165

Main Courthouse and Historic Courthouse Public Elevator Upgrades

Overview

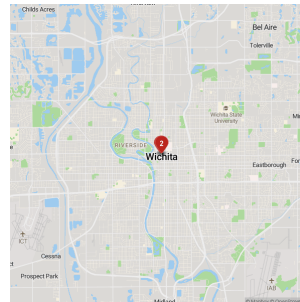
Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	494

Details

Requestor	Andrew Dilts, Director of Facilities
GIS Coordinate - Latitude:	37.694113
GIS Coordinate - Longitude:	-97.338193
Project Address	525 N Main St., Wichita, KS 67203 and 510 N. Main St., Wichita, KS 67203
Type of Request	Improvement
Department	Facilities Department

Location

Address: 510 North Main Street



Scope

This project will modernize the public elevators one through six in the Main Courthouse (MCH) and the single elevator in the Historic Courthouse (HCH) due to end of useful life expectancy, and refresh cab interiors. Based upon review of the type and age of elevator equipment, several of the components are no longer in production or supported by the original manufacturer. This also includes upgrades to the areas surrounding the elevator controls in the HCH per Metropolitan Area Building and Construction Department (MABCD) requirements.

Justification

Given the age of the elevator systems, it is recommended to modernize the elevators to include the latest technology and reduce the risk of injury and entrapment to passengers. This will improve elevator reliability, avoiding unplanned downtime and serviceability by being able to replace parts that fail in a timely manner. It will also improve passenger safety, code compliance, reduce liability, and improve the passenger experience with smoother, quieter operation. The project will allow for savings through reduced billable service calls and provide energy efficiency savings and overall improvement in the value and marketability to the buildings.

Consequences

By not performing these upgrades, the elevators will remain outdated and could become unreliable where there could be considerable downtime waiting on parts to be found, refurbished, or replaced. This causes congestion and delays when an elevator or multiple elevators are taken out of service due to being in need of repairs.

Future Impact

There are no anticipated expenses to the operating budget with this project, and there may be savings.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Capital Improvement	\$610,329	\$406,435	\$641,375	\$686,125	\$2,344,264
Total	\$610,329	\$406,435	\$641,375	\$686,125	\$2,344,264

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
30010 Cash	\$610,329	\$406,435	\$641,375	\$686,125	\$2,344,264
Total	\$610,329	\$406,435	\$641,375	\$686,125	\$2,344,264

Juvenile Services Community-Based Building

Overview

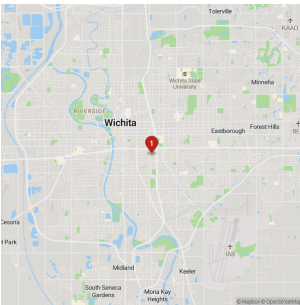
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	489

Details

Requestor	Steve Stonehouse, Director, Department of Corrections
Project Address	700 S. Hydraulic Ave., Wichita, KS 67211
Type of Request	New
Department	Department of Corrections

Location

Address: 700 South Hydraulic Avenue



Scope

Construct a new building for the Juvenile Residential Facility (JRF), Juvenile Field Services (JFS), and Home Based Services.

Justification

JFS resides in a rented space. In 2023, the annual rent increased by \$57,000 plus the addition of utility costs, which were previously the landlord's responsibility. The JRF was built in 1994 and has been remodeled several times over the years. The building is inefficient and does not allow for flexible staffing or living units appropriate for young people. The JRF is a less costly alternative to secure detention.

Consequences

The current JRF is not able to be fully utilized to house approved youth from the Juvenile Detention Facility (JDF). Housing youth in the JDF is more costly.

Future Impact

Future impacts to the operating budget would include utility costs and a potential increase in staffing costs if any of the programs expand.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Capital Improvement	\$2,066,415	\$20,053,834	\$22,120,249
Total	\$2,066,415	\$20,053,834	\$22,120,249

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
39105 Transfer In Debt Proceeds	\$2,066,415	\$20,053,834	\$22,120,249
Total	\$2,066,415	\$20,053,834	\$22,120,249

Adult Detention Facility Domestic Water Heater Replacement

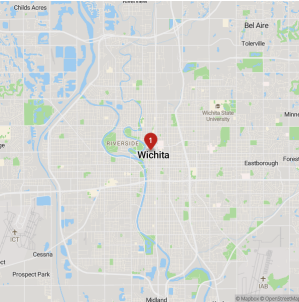
Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	506

Details

Requestor	Kendal Ewing, Facility Manager, Facilities
GIS Coordinate - Latitude:	37.694789
GIS Coordinate - Longitude:	-97.339472
Project Address	141 W. Elm St., Wichita, Kansas 67203
Type of Request	Replacement
Department	Facilities Department

Location



Scope

This project will replace all six domestic hot water heaters serving the Adult Detention Facility (ADF). These units vary in dates of installation with one and two installed in 2009, three installed in 2005, four and five installed in 1997, and six installed in 2012.

Justification

The ADF is a 24 hours/day, seven days/week operation, at times housing 1,500 inmates. The facility also includes a full-service kitchen and laundry. One of the water heaters serves the kitchen, one serves the laundry, and the other four water heaters serve the showers and restrooms for the inmate population in dorm rooms and pods.

Consequences

The operation of the ADF utilizes all water heaters operating at optimal performance at all times. If a water heater goes down that serves the kitchen, kitchen staff are unable to operate dishwasher equipment and are unable to serve some meals promptly. If the water heater goes down serving the laundry, this causes laundry staff to be unable to perform their duties of washing linens and inmate attire. The other four water heaters serving showers and restrooms cause uneasiness and uncleanliness for the inmates.

Future Impact

There are no anticipated impacts to the operating budget with this project.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Capital Improvement	\$642,429	\$837,419	\$237,526	\$1,717,374
Total	\$642,429	\$837,419	\$237,526	\$1,717,374

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
30010 Cash	\$642,429	\$837,419	\$237,526	\$1,717,374
Total	\$642,429	\$837,419	\$237,526	\$1,717,374

Adult Detention Facility Dishwasher Exhaust Duct

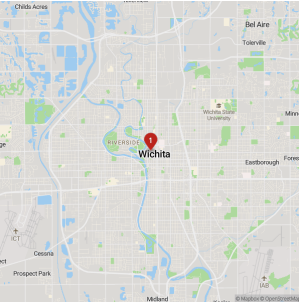
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	492

Details

Requestor	Andrew Dilts, Director of Facilities Maintenance and Project Services
Project Address	141 W. Elm St., Wichita, Kansas 67203
Type of Request	Improvement
Department	Facilities Department

Location



Scope

This project would remove the existing dishwasher exhaust ductwork and fabricate and install stainless steel duct. All seams and connections would be welded, with the exception of the fire dampers and exhaust fan connections, including coordinated saw cutting for chase access.

Justification

It has been found that the existing dishwasher exhaust ductwork has numerous holes and is in bad condition due moisture from the dishwasher. This makes it very hard to attain the correct cubic feet per minute (CFM) from the exhaust fan through the duct while exhausting the dishwasher.

Consequences

Without proper exhaust CFM for the dishwasher, there is a possibility of moisture building up in the duct as well as leaks into areas, causing damage to ceilings and walls.

Future Impact

There are no anticipated impacts to the operating budget for this project.

Capital Cost Breakdown

Capital Cost	FY2024	Total
Capital Improvement	\$143,705	\$143,705
Total	\$143,705	\$143,705

Funding Sources Breakdown

Funding Sources	FY2024	Total
30010 Cash	\$143,705	\$143,705
Total	\$143,705	\$143,705

Historic Courthouse Datacenter Equipment Refresh

Overview

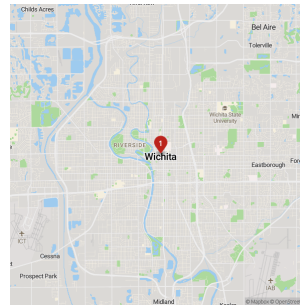
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	484

Details

Requestor	Mike Elpers, Chief Information Officer
Project Address	510 N. Main St., Wichita, KS 67203
Type of Request	Replacement
Department	Division of Information Technology

Location

Address: 510 N Main St. N., Wichita, KS 67203



Scope

The environmental equipment used in the Historic Courthouse datacenter is getting old and needs to be replaced. Parts and support are on an as available basis: 1. air handler units (AHU) of which there are three, one in the datacenter, one in the center hallway, and one in the Print Shop, will be replaced with two redundant units in the datacenter space, and one for the Print Shop; 2. uninterruptible power supply (UPS) which is the battery backup for outlets in the datacenter that support the servers and networking equipment and help "bridge" any power outages to the building; and 3. power distribution units (PDU) which are "fed" with power from the UPS and regulate the power going to the equipment in the room. They more evenly distribute the power and make sure circuits/breakers are not over provisioned.

Justification

As long as the County chooses to host its technology solutions, datacenter equipment needs to be maintained to ensure system hardware is protected and working as it should. Items such as servers, switches, and disk storage arrays all last longer when they run on "clean" power and environmental factors such as heating and humidity are controlled and constant. The Division of Information Technology (IT) is looking at other options, such as cloud computing, but moves such as this take time and usually occur as older systems and hardware are phased out.

Consequences

Hundreds of thousands of dollars of hardware can fail if these are not running properly. System downtime or systems not being available can result in staff being unable to do their jobs, so additional costs related to staff productivity are a factor as well.

Future Impact

After the new datacenter equipment is installed, preventative maintenance is typically performed on the air handler units and the uninterruptible power supply unit. Annual costs for these are around \$35,000 per year, but this amount should already be part of the Division of Information Technology's annual budget.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Capital Improvement	\$1,822,127	\$1,315,083	\$3,137,210
Total	\$1,822,127	\$1,315,083	\$3,137,210

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
30010 Cash	\$1,822,127	\$1,315,083	\$3,137,210
Total	\$1,822,127	\$1,315,083	\$3,137,210

Red Brick East Restroom Renovation at Lake Afton Park

Overview

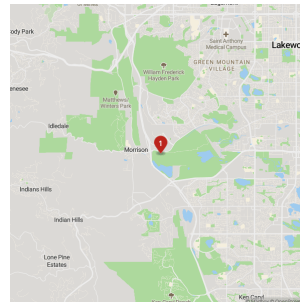
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	432

Details

Requestor	Tim Kaufman, Deputy County Manager
GIS Coordinate - Latitude:	37.607356
GIS Coordinate - Longitude:	-97.624269
Project Address	25313 W. 39th St. S., Goddard, KS 67052
Type of Request	Improvement
Department	Parks Department

Location

Address: Lake Afton Park



Scope

This project involves the total remodel of a 40-plus year old restroom/shower building.

Justification

This 40-plus year old building needs 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. This building is 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. This building is also not Americans with Disabilities Act (ADA) compliant.

Consequences

The County will be facing expensive repairs to the plumbing in this building in the near future as the cast iron toilet carriers in the chase ways are rusting away.

Future Impact

There are not anticipated impacts to the operating budget for this project, and there will be cost savings on maintenance as the remodeled building will take less time to clean.

Capital Cost Breakdown

Capital Cost	FY2024	Total
Capital Improvement	\$437,434	\$437,434
Total	\$437,434	\$437,434

Funding Sources Breakdown

Funding Sources	FY2024	Total
30010 Cash	\$437,434	\$437,434
Total	\$437,434	\$437,434

Public Works Salt Storage Building at the East Yard

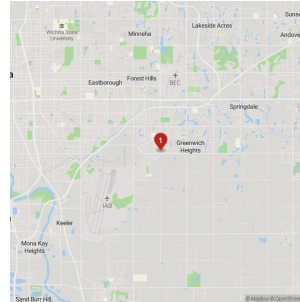
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	499

Details

Requestor	Lynn Packer, Deputy Director of Public Works
GIS Coordinate - Latitude:	37.6524
GIS Coordinate - Longitude:	-97.2259
Project Address	2200 S. Webb Rd., Wichita, KS 67207
Type of Request	New
Department	Highway Department

Location



Scope

The existing bulk salt storage building is a small wood structure sitting on an asphalt matt. The building has been in service for over 30 years and has been repaired and rehabilitated several times. The Highway Department requests funding to replace the wooden structure with a larger steel framed fabric structure similar to the facilities constructed several years ago at the North and West Yards. A new building will be safer to operate in and provide greater capacity for storage, eliminating the need to restock in the middle of snow operations.

Justification

As the structure continues to deteriorate, it will become unsafe and unusable for the needs of all Public Works operations.

Consequences

Loss of bulk salt storage at the East Yard would significantly hamper snow and ice operations in all areas of the County.

Future Impact

There are no anticipated impacts to the future operating budget for this project.

Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Capital Improvement	\$89,191	\$743,843	\$833,034
Total	\$89,191	\$743,843	\$833,034

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
39105 Transfer In Debt Proceeds	\$89,191	\$743,843	\$833,034
Total	\$89,191	\$743,843	\$833,034

Replace Adult Detention Facility Annex Boiler, Water Heater, and Storage Tank

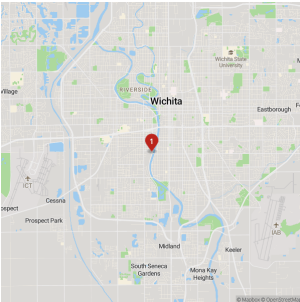
Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	505

Details

Requestor	Kendal Ewing, Facility Manager, Facilities
GIS Coordinate - Latitude:	37.665114
GIS Coordinate - Longitude:	-97.347595
Project Address	701 W. Harry St., Wichita, KS 67213
Type of Request	Replacement
Department	Facilities Department

Location



Scope

This project will replace the comfort heating boiler, pump station, domestic hot water heater, hot water storage tank, and recirculating pumps at the Adult Detention Facility (ADF) Annex.

Justification

The ADF Annex is a 24 hours/day, seven days/week operation housing up to 150 inmates. The comfort heating boiler was installed in 1987. At 36 years old, the boiler is past its life expectancy of 25 years, per the American Society of Heating, Refrigerating and Air-Conditioning Engineers. The domestic water heater was installed in 2017 and the storage tank was installed in 2006. These both serve the inmate showers and restrooms.

Consequences

A failure of the 36 year old boiler could render the Jail Annex uninhabitable due to cold temperatures and would cause the Sheriff to try and find a location to move the inmates to. It could also cause major repair issues due to pipe bursts and frozen air handler coils. A failure of the domestic water heater and storage tank would disrupt operations for the Sheriff if the inmates could not shower, causing the Sheriff to have to transport inmates to the Adult Detention Facility for use of showers.

Future Impact

There are no anticipated impacts to the operating budget with this project.

Capital Cost Breakdown

Capital Cost	FY2025	Total
Capital Improvement	\$194,596	\$194,596
Total	\$194,596	\$194,596

Funding Sources Breakdown

Funding Sources	FY2025	Total
30010 Cash	\$194,596	\$194,596
Total	\$194,596	\$194,596

Power Factor Correction

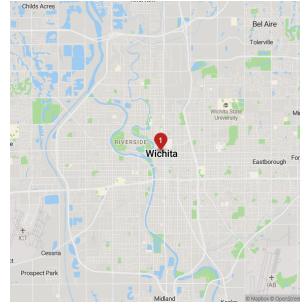
Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	490

Details

Requestor	Andrew Dilts, Director of Facilities
GIS Coordinate - Latitude:	37.694172
GIS Coordinate - Longitude:	-97.338214
Project Address	Various County-Owned Facilities
Type of Request	Improvement
Department	Facilities Department

Location



Scope

The Adult Detention Facility (ADF) has two electrical service feeds for the facility. The Main Courthouse has one incoming electrical service, and the Historic Courthouse has one incoming electrical service. This project will install non-filtered auto vector autoregressive (VAR) capacitor banks on both the North and South electrical services of the Adult Detention Facility. It would also install a non-filtered auto VAR capacitor bank at the Main Courthouse and at the Historic Courthouse. Installation costs include all conduit, wiring, labor, capacitor banks, and commissioning the units at all facilities.

Justification

Power factor correction aims to improve power quality. It reduces the load on the electrical distribution system, increases energy efficiency, and reduces electricity charges. It also decreases the likelihood of instability and failure of equipment. Sedgwick County is currently being charged a penalty by their electrical service provider for power factors under 90.0 percent. ADF, the Main Courthouse, and the Historic Courthouse are currently the County's largest users of electrical energy and largest expenses, including penalties, due to current power factor ratings of approximately 85.0 percent for ADF, 87.0 percent for the Main Courthouse, and 82.0 percent for the Historic Courthouse. This installation would bring the facilities to 90.0 percent and reduce the penalty charges, thus saving Sedgwick County energy costs.

Consequences

Consequences of not increasing the power factor for these facilities will be continued higher energy consumption. The economic cost of the equipment will continue to increase and efficiency of the system will continue to be reduced.

Future Impact

Future impact to the operating budget will result in reduced energy costs for Sedgwick County and better utilization of the electrical power that is being paid for, thus falling in line with Sedgwick County's financial responsibilities' utilizing taxpayer's dollars.

Capital Cost Breakdown

Capital Cost	FY2025	Total
Capital Improvement	\$176,027	\$176,027
Total	\$176,027	\$176,027

Funding Sources Breakdown

Funding Sources	FY2025	Total
30010 Cash	\$176,027	\$176,027
Total	\$176,027	\$176,027

Main Courthouse Perimeter Security

Overview

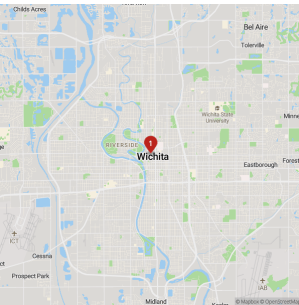
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	500

Details

Requestor	Darrell Haynes, Courthouse Police Chief
Project Address	525 N. Main St., Wichita, KS 67203
Type of Request	New
Department	Facilities Department

Location

Address: 525 N. Main, Wichita, KS 67203 - Main Courthouse



Scope

This project involves the establishment of a system to stop vehicle access to the front of the Sedgwick County Courthouse to prevent a vehicle from accidentally or intentionally penetrating the Courthouse lobby.

Justification

The Main Courthouse is the focal point of the criminal justice system for the County and is the spot where every felon in Sedgwick County comes for court. Additionally, the Courthouse Police Department deals with the sane and mentally ill on a daily basis, and individuals who are angry with the local government often protest at the Courthouse to make their grievances known. The Courthouse is and has been vulnerable to an organized or disorganized person driving a heavy vehicle into it at a high speed. Sedgwick County had an incident recently where a shooting victim drove to the Courthouse with his tires on the rims, and drove toward the building, with only his poor navigation, the lack of tires, and a curb, stopping him from driving into the south side of the Courthouse lobby.

Consequences

The Courthouse will remain vulnerable to a vehicle crashing into the building at significant speed, continuing the existing threat to the lives of citizens, employees, and property of Sedgwick County.

Future Impact

Once the project is complete, ordinary landscaping and grounds maintenance will be needed, which will not be significantly different than before the project.

Capital Cost Breakdown

Capital Cost	FY2025	Total
Capital Improvement	\$246,041	\$246,041
Total	\$246,041	\$246,041

Funding Sources Breakdown

Funding Sources	FY2025	Total
30010 Cash	\$246,041	\$246,041
Total	\$246,041	\$246,041

Emergency Medical Services Access Control

Overview

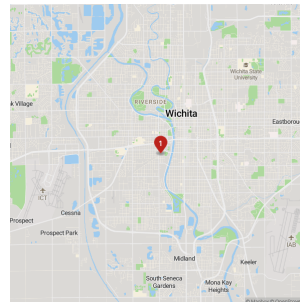
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	454

Details

Requestor	Russell Leeds, Assistant County Manager, Public Safety
Project Address	Various Emergency Medical Services Facilities
Type of Request	Improvement
Department	Emergency Medical Services

Location

Address: 18 EMS Posts



Scope

This project is a 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.

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 immediate response to threats.

Consequences

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

Future Impact

The card lock system has minimal future impact to the operating budget with only card replacement costs.

Capital Cost Breakdown

Capital Cost	FY2025	Total
Capital Improvement	\$240,298	\$240,298
Total	\$240,298	\$240,298

Funding Sources Breakdown

Funding Sources	FY2025	Total
30010 Cash	\$240,298	\$240,298
Total	\$240,298	\$240,298

Replace Playground Structure at Lake Afton Park

Overview

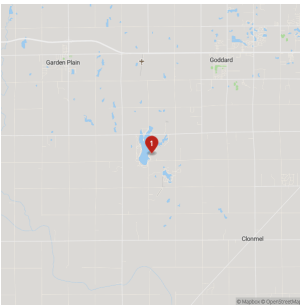
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	371

Details

Requestor	Tim Kaufman, Deputy County Manager
GIS Coordinate - Latitude:	37.610595
GIS Coordinate - Longitude:	-97.622129
Project Address	24715 W. 39th S., Goddard, KS 67052
Type of Request	Replacement
Department	Parks Department

Location

Address: Lake Afton Park - 24715 W. 39th S., Goddard, KS 67052



Scope

Currently, there is an Iron Mountain Forge playground structure that is missing a component. 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.

Justification

The current structure is missing a component and cannot be replaced due to the manufacturer being out of business.

Consequences

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.

Future Impact

There are no anticipated impacts to the future operating budget for this project.

Capital Cost Breakdown

Capital Cost	FY2025	Total
Capital Improvement	\$228,071	\$228,071
Total	\$228,071	\$228,071

Funding Sources Breakdown

Funding Sources	FY2025	Total
30010 Cash	\$228,071	\$228,071
Total	\$228,071	\$228,071

Replace Emergency Medical Services Post 1

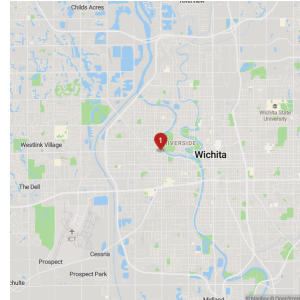
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	177

Details

Requestor	Russell Leeds, Assistant County Manager, Public Safety
GIS Coordinate - Latitude:	37.695
GIS Coordinate - Longitude:	-97.3715
Project Address	Near Central & Meridian
Type of Request	Replacement
Department	Emergency Medical Services

Location



Scope

Emergency Medical Services (EMS) Post 1 is a facility originally provided by Riverside Hospital. Ownership changed to Ascension Via Christi and is now being offered at auction. The attached facility is vacant. No contractual agreement exists with Sedgwick County. 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 but the need has increased significantly with the uncertain future of the facility and lack of support regarding maintenance. The facility should have two ambulance bays with a similar footprint and construction style of EMS Post 15 at 3537 N Webb Rd.

Justification

The Board of County Commissioners (BOCC) approved seven new F550 ambulances for delivery in 2022. These chassis are longer than current models and will not safely fit into the existing garage facility. This Post area generates around 5,000 calls annually, serving about 33,500 residents and can easily justify two ambulances staffed 24 hours/day.

Consequences

This facility is attached to a building with an uncertain future. 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.

Future Impact

EMS will be responsible for operating costs of the new facility, including utilities and upkeep.

Capital Cost Breakdown

Capital Cost	FY2026	Total
Capital Improvement	\$2,112,314	\$2,112,314
Total	\$2,112,314	\$2,112,314

Funding Sources Breakdown

Funding Sources	FY2026	Total
39105 Transfer In Debt Proceeds	\$2,112,314	\$2,112,314
Total	\$2,112,314	\$2,112,314

Emergency Medical Services Video Surveillance System

Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	455

Details

Requestor	Russell Leeds, Assistant County Manager, Public Safety
Project Address	Various Emergency Medical Services Facilities
Type of Request	Improvement
Department	Emergency Medical Services

Location

Address: Various EMS Posts



Scope

This project involves installing surveillance cameras/monitoring systems for all Emergency Medical Services (EMS) facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of the project is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.

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 individuals accessing or attempting to access EMS facilities. This request is a direct response of employee feedback regarding post security shortfalls in the 24 hours/day facilities.

Consequences

Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.

Future Impact

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 impacts to the operating budget would begin the second year as the first year is included in the package.

Capital Cost Breakdown

Capital Cost	FY2026	Total
Capital Improvement	\$225,183	\$225,183
Total	\$225,183	\$225,183

Funding Sources Breakdown

Funding Sources	FY2026	Total
30010 Cash	\$225,183	\$225,183
Total	\$225,183	\$225,183

Replace HVAC at Multiple EMS Facilities

Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	503

Details

Requestor	Russell Leeds, Assistant County Manager, Public Safety
Project Address	Various Emergency Medical Services Facilities
Type of Request	Maintenance
Department	Emergency Medical Services

Scope

This project would evaluate and replace heating, ventilation, and air conditioning (HVAC) systems in 11 facilities maintained by the Emergency Medical Services (EMS):

EMS Post 2 1903 W. Pawnee - REPLACE 2 UNITS

EMS Post 3 3002 E. Central - EVALUATE

EMS Post 4 1100 S. Clifton - REPLACE 2 UNITS

EMS Post 5 698 Caddy - EVALUATE

EMS Post 6 6401 Mabel - REPLACE 1 of 2 UNITS

EMS Post 7 1535 S. 199th W. - EVALUATE

EMS Post 8 501 E. 53rd N. - EVALUATE

EMS Post 9 1218 S. Webb - EVALUATE

EMS Post 10 636 N. St Francis - EVALUATE

EMS Post 12 3320 N. Hillside - EVALUATE

EMS Building 1 1015 Stillwell - EVALUATE

Justification

Providing a comfortable, productive work environment is the minimum standard for any County facility. Aging and inefficient HVAC systems create an uncomfortable environment during weather extremes, reducing productivity. Modern air conditioners have a life expectancy of 15 to 20 years; however, older units have a ten to 12 year life expectancy. All HVAC systems in the "immediate" category have exceeded their life expectancy.

Consequences

Existing systems have an increasing cost to benefit ratio. As aging units fail, unbudgeted repairs and replacement expenditures come from existing budget authority in lieu of other needed medical equipment and supplies.

Future Impact

There is no anticipated impact to the operating budget for this project.

Capital Cost Breakdown

Capital Cost	FY2026	Total
Capital Improvement	\$60,312	\$60,312
Total	\$60,312	\$60,312

Funding Sources Breakdown

Funding Sources	FY2026	Total
30010 Cash	\$60,312	\$60,312
Total	\$60,312	\$60,312

Public Works Open Face Vehicle Storage Building x3

Overview

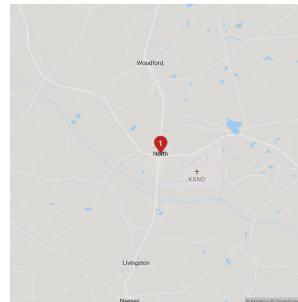
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	486

Details

Requestor	Lynn Packer, Director, Public Works
Project Address	Various Highway Department Facilities
Type of Request	New
Department	Highway Department

Location

Address: 5858 N 247th St. W, 17500 W 71st St. S, 10530 E 37th St. N



Scope

This project would add an additional vehicle storage building to the Highway Department's Andale, Clonmel, and North Yards. The existing buildings at these locations are serving their purpose, but there are still many vehicles and equipment that are left out in the open for storage. The new buildings will be 120'x40'x16' open-face steel buildings placed on a concrete foundation with a three-foot concrete stem wall. Lighting will be installed for these buildings as well as the existing storage buildings for safety and security.

Justification

Leaving equipment and vehicles stored in the open leaves them more susceptible to the elements and reduces their effective life. This necessitates increased maintenance and, therefore, increases operating costs. Additionally, the existing vehicle storage buildings do not have adequate lighting for security purposes and use during night operations.

Consequences

Continuing to leave equipment and vehicles stored in the open increases maintenance needs, shortens the life of the equipment, and increases opportunities for theft. This all leads to loss of productivity for road, bridge, and stream maintenance.

Future Impact

There are no significant anticipated operating costs for this project.

Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Capital Improvement	\$402,553	\$422,681	\$443,815	\$1,269,049
Total	\$402,553	\$422,681	\$443,815	\$1,269,049

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
30010 Cash	\$402,553	\$422,681	\$443,815	\$1,269,049
Total	\$402,553	\$422,681	\$443,815	\$1,269,049

Campsite Water Hook-Ups at Lake Afton Park

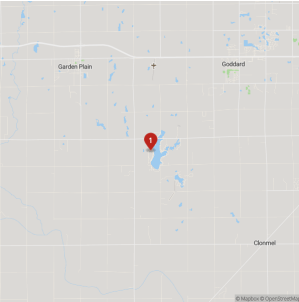
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	373

Details

Requestor	Tim Kaufman, Deputy County Manager
GIS Coordinate - Latitude:	37.613361
GIS Coordinate - Longitude:	-97.631917
Project Address	25313 W. 39th St. S. Goddard, KS 67052
Type of Request	New
Department	Parks Department

Location



Scope

This project would 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.

Justification

Currently, there are only 16 of 220 electrical campsites with water hook-ups. This would increase the number to 58. The Parks Department receives customer requests on a regular basis to add more water to the campsites.

Consequences

None

Future Impact

By adding water hook up to these campsites, the cost per night for camping would increase \$1 to \$2/night, thus increasing revenue.

Capital Cost Breakdown

Capital Cost	FY2026	Total
Capital Improvement	\$222,562	\$222,562
Total	\$222,562	\$222,562

Funding Sources Breakdown

Funding Sources	FY2026	Total
30010 Cash	\$222,562	\$222,562
Total	\$222,562	\$222,562

Replace Munger & Historic Courthouse Boiler

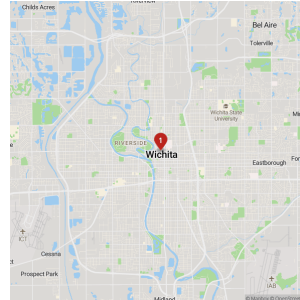
Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	504

Details

Requestor	Kendal Ewing, Facility Manager, Facilities
GIS Coordinate - Latitude:	37.694639
GIS Coordinate - Longitude:	-97.338176
Project Address	538 N. Main, Wichita, KS 67203
Type of Request	Replacement
Department	Facilities Department

Location



Scope

This project will replace the 22-year-old steam boiler which serves the Munger Building and the Historic Courthouse.

Justification

The steam boiler, currently located in the Munger Building, was installed in 2001. This boiler provides heat for the Munger Building and Historic Courthouse and will reach its end of life expectancy of 24 years per the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) life expectancy chart in 2025. This steam boiler, manufactured by Universal Boiler Works, Inc., contains steel water tubes that are obsolete and unable to be replaced due to Universal Boiler Works Inc. no longer being in business. This sole boiler provides comfort heating to both the Munger Building and the Historic Courthouse. If this boiler were to fail during the heating season, both buildings would be uninhabitable due to cold temperatures, and there would be a high possibility of pipes freezing/bursting, which would cause interior water damage to the buildings.

Consequences

The boiler is functioning at this time, but there is no redundancy. The possibility of a catastrophic failure grows due to the age of the boiler, and if this boiler fails, it will cause extensive damage and extremely costly repairs to the Munger Building. There is also a possibility it will cause irreplaceable damage to interior areas of the Historic Courthouse, which is on the National Historical Society list.

Future Impact

There are no anticipated impacts to the operating budget with this project.

Capital Cost Breakdown

Capital Cost	FY2027	Total
Capital Improvement	\$788,406	\$788,406
Total	\$788,406	\$788,406

Funding Sources Breakdown		
Funding Sources	FY2027	Total
30010 Cash	\$788,406	\$788,406
Total	\$788,406	\$788,406

Renovate Cottonwood Shelter at Sedgwick County Park

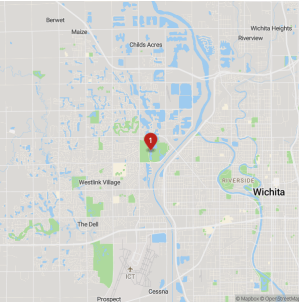
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	367

Details

Requestor	Tim Kaufman, Deputy County Manager
GIS Coordinate - Latitude:	37.716155
GIS Coordinate - Longitude:	-97.419532
Project Address	6501 W. 21st N. Wichita, KS 67205
Type of Request	Improvement
Department	Parks Department

Location



Scope

This project will convert the old bait shop building to a useable and rentable shelter with restrooms, a kitchen, and a meeting room.

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 need to be 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

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.

Future Impact

The impact on the operating budget would be minimal as the building will remain open.

Capital Cost Breakdown

Capital Cost	FY2027	Total
Capital Improvement	\$560,037	\$560,037
Total	\$560,037	\$560,037

Funding Sources Breakdown

Funding Sources	FY2027	Total
30010 Cash	\$560,037	\$560,037
Total	\$560,037	\$560,037

Firing Range Foundation Repair

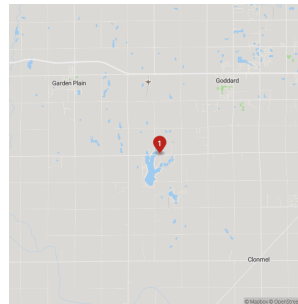
Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	509

Details

Requestor	Keith Allen, Captain, Support Division
GIS Coordinate - Latitude:	37.620184
GIS Coordinate - Longitude:	-97.621712
Project Address	24532 W. 39th St. S., Goddard, KS 67052
Type of Request	Maintenance
Department	Sheriff's Office

Location



Scope

This project will install 66 steel piers, approximately 50 feet each, adjacent to the failing foundation, to reset the foundation to its original design. This will happen at both the main facility (44 piers) and the tower (22 piers).

Justification

The two main structures at the Firing Range have significant foundation issues. The main structure is the training facility, which consists of offices for the range employees, a class room, a firearms storage and maintenance room, and a firearms simulation training room. The second structure is the firearms cleaning room and the range tower. Over time, large cracks in the cinder block foundations have formed and have been getting worse in both structures. Additional structural support is needed to prevent the foundation issues from worsening.

Consequences

Without corrective action, the foundation issues with both structures will continue to worsen and will create more severe foundation issues which will become increasingly more difficult and costly to repair.

Future Impact

There are no anticipated impacts to the operating budget with this project.

Capital Cost Breakdown

Capital Cost	FY2027	Total
Capital Improvement	\$254,594	\$254,594
Total	\$254,594	\$254,594

Funding Sources Breakdown

Funding Sources	FY2027	Total
30010 Cash	\$254,594	\$254,594
Total	\$254,594	\$254,594

Renovate Emergency Medical Services Administration Building

Overview

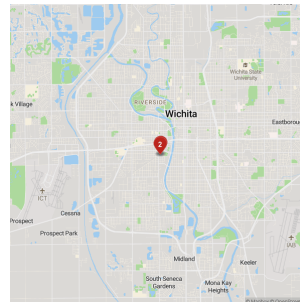
Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	507

Details

Requestor	Russell Leeds, Assistant County Manager, Public Safety
GIS Coordinate - Latitude:	37.670927
GIS Coordinate - Longitude:	-97.351630
Project Address	1015 W. Stillwell St., Wichita, KS 67213
Type of Request	Maintenance
Department	Emergency Medical Services

Location

Address: 1015 Stillwell Street



Scope

This project includes replacing exterior windows and exterior doors, exterior paint, a new exterior staircase, various plumbing/sewer upgrades on the second floor, and elevator replacement.

Justification

The garage structure was built in 1932, the administrative structure was added in 1941, and the building was remodeled in 2002. Emergency Medical Services began occupancy in 2003. The building has degraded over the last 20 years due to extensive use and weathering. The exterior has faded and there is cracked paint, the window frames and doors do not seal well and lack efficiency, and the exterior metal stairway has rust and missing paint and will pose a safety risk if not replaced. There are sewage/plumbing problems on the second floor. The elevator is unreliable, requiring constant repair and does not comply with Americans with Disabilities Act (ADA) guidelines.

Consequences

The continued decline of the building causes an increasing cost/benefit ratio regarding maintenance and repairs. County personnel deserve a modern, efficient work environment that promotes productivity. The administrative building is the face of the organization and a pleasing professional appearance supports efforts to maintain a high-performing EMS service with positive public appeal.

Future Impact

There are no anticipated impacts to the operating budget with this project.

Capital Cost Breakdown

Capital Cost	FY2028	Total
Capital Improvement	\$764,706	\$764,706
Total	\$764,706	\$764,706

Funding Sources Breakdown		
Funding Sources	FY2028	Total
30010 Cash	\$764,706	\$764,706
Total	\$764,706	\$764,706

Extension Center Updates

Overview

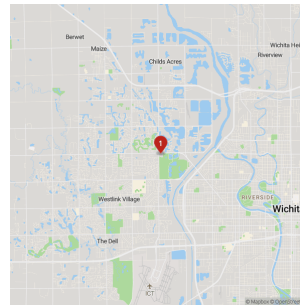
Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	501

Details

Requestor	Andrew Dilts, Director of Facilities
GIS Coordinate - Latitude:	37.721868
GIS Coordinate - Longitude:	-97.425242
Project Address	7001 W. 21st St., Wichita, KS 67205
Type of Request	Improvement
Department	Facilities Department

Location

Address: 7001 W 21st St., Wichita, KS 67205



Scope

The finishes in the 4H Hall hallway and public restrooms are original to the building built in 1993. This project will update finishes and provide efficient water and lighting fixtures. The concrete sidewalk around the building is deteriorating and will be replaced, resolving the exterior tripping hazards leading into and out of the building. The pergola and trellis will also be replaced prior to becoming unsafe.

Justification

The Extension Office is a focal point for local area farmers & do-it-yourself individuals to assemble and trade/sell goods. It is also a place for educating the youth and adults that live in Sedgewick County about environmental practices, sports, and other activities. This building has a lot of foot traffic and keeping the building safe and attractive to the residents encourages continued use.

Consequences

Outdated and deteriorating facilities can cause loss of use and take away from the programs for which the facility and operation was designed.

Future Impact

If the updates are not done, the building value will diminish and Kansas State University may vacate the building. The Extension Office programs will no longer be available. There are no anticipated impacts to the operating budget with this project.

Capital Cost Breakdown

Capital Cost	FY2028	Total
Capital Improvement	\$106,774	\$106,774
Total	\$106,774	\$106,774

Funding Sources Breakdown

Funding Sources	FY2028	Total
30010 Cash	\$106,774	\$106,774
Total	\$106,774	\$106,774

Boundless Playground Rubber Base Replacement at Sedgwick County Park

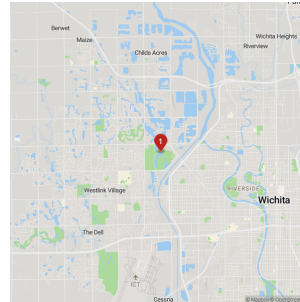
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	410

Details

Requestor	Tim Kaufman, Deputy County Manager
GIS Coordinate - Latitude:	37.719520
GIS Coordinate - Longitude:	-97.415576
Project Address	6501 W. 21st N., Wichita, KS 67205
Type of Request	Maintenance
Department	Parks Department

Location



Scope

This project would replace the 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.

Justification

The rubber surface provides a safe zone when people fall from the playground structures.

Consequences

In time, the rubber surface will begin to peel and reveal the concrete surface that it is attached to.

Future Impact

There is no anticipated impact to the operating budget with this project.

Capital Cost Breakdown

Capital Cost	FY2028	Total
Capital Improvement	\$437,913	\$437,913
Total	\$437,913	\$437,913

Funding Sources Breakdown

Funding Sources	FY2028	Total
30010 Cash	\$437,913	\$437,913
Total	\$437,913	\$437,913

2024 D25: Flood Control System Major Maintenance and Repair

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Drainage
Type	Capital Improvement
Project Number	117

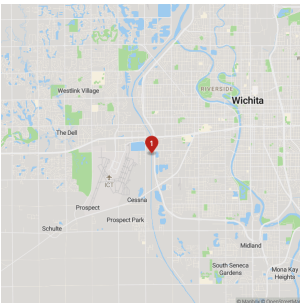
Description

This project involves 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.

Details

Requestor	Lynn Packer, Director of Public Works/County Engineer
Project Purpose	Maintenance
Impact on Operating Budget	There are no anticipated impacts on the operating budget.

Location



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 the 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 governments will have to expend additional funds over a period of time to repair or replace critical elements of the system.

Consequences of Delaying the Work

There are two consequences of delaying the work: 1) Decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community, and 2) Failure to pass Corps of Engineers inspections, which will result in the withholding of federal repair funds after damaging flood events.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$760,187	\$753,437	\$739,437	\$1,239,427	\$1,340,000	\$4,832,488
Total	\$760,187	\$753,437	\$739,437	\$1,239,427	\$1,340,000	\$4,832,488

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
30010 Unencumbered Cash	\$760,187	\$753,437	\$739,437	\$1,239,427	\$1,340,000	\$4,832,488
Total	\$760,187	\$753,437	\$739,437	\$1,239,427	\$1,340,000	\$4,832,488

2024 R134: Utility Relocation & Right-Of-Way

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R134

Description

Purchase right-of-way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.

Details

Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Projects will be delayed or cancelled.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Land/Right-of-way	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

2024 R175: Preventive Maintenance on Selected Roads

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R175

Description

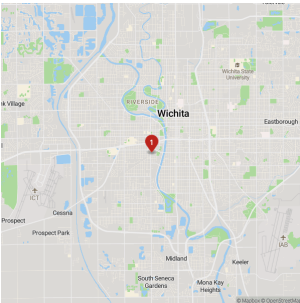
Preventive road maintenance work performed by contract. Purchase of materials for in-house road and bridge maintenance and repair work. Traffic control construction, installation, and maintenance by contract. Purchase of traffic control materials for in-house installation, repair, and maintenance. Asset management studies or services by contract. Purchase or licensing of asset management tools and software.

Details

GIS Coordinate - Latitude:	37.593335
GIS Coordinate - Longitude:	-97.370506
Type of Project	Maintenance
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	When timely preventive maintenance is not performed, roads deteriorate. When roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.
Describe the Project's Impact on the Operating Budget	Regular preventive maintenance reduces operating costs.

Location

Address: 1144 South Seneca Street



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$10,500,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$54,500,000
Total	\$10,500,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$54,500,000

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
33330 State Revenue KDOT (FFE)				\$2,000,000	\$2,000,000	\$4,000,000
39103 Transfer in Sales Tax	\$10,500,000	\$11,000,000	\$11,000,000	\$9,000,000	\$9,000,000	\$50,500,000
Total	\$10,500,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$54,500,000

2024 R264: Miscellaneous Drainage Projects

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R264

Description

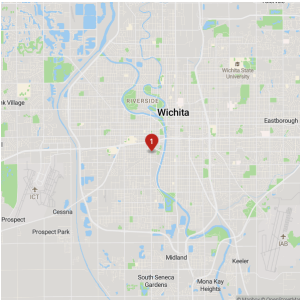
Purchase materials for in-house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.

Details

Type of Project	Maintenance
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Accelerated road deterioration.

Location

Address: 1144 South Seneca Street



Describe the Project's Impact on the Operating Budget

Good drainage will reduce the cost of road maintenance.

Consequences of Delaying or Not Performing the Project

Good drainage is critical for the long term stability of roads. The project funds crossroad culverts and other drainage improvements that need to be made when the road is not ready to be replaced.

Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000

Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Total	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000

2024 R328: Northwest Expressway Right-of-Way Acquisition (K-254)

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R328

Description

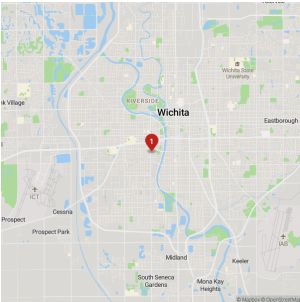
Provide matching funds to Kansas Department of Transportation to purchase high priority right-of-way tracts for Northwest Expressway project on K-254 and US-54.

Details

GIS Coordinate - Latitude:	37.671127
GIS Coordinate - Longitude:	-97.352215
Type of Project	New
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location

Address: 1144 South Seneca Street



Consequences of Delaying or Not Performing the Project

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 overall cost of the project.

Project Need/Justification

A bypass route connecting US-54 near Goddard with 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 has a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs.

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Land/Right-of-way	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
33260 City/County Contribution	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
39103 Transfer in Sales Tax	\$990,000	\$990,000	\$990,000	\$990,000	\$990,000	\$4,950,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

2024 R339: 143rd St. East from Harry to Pawnee

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R339

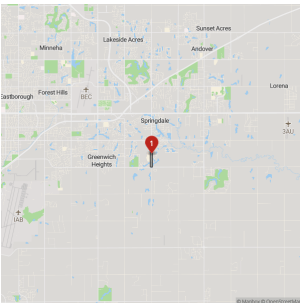
Description

Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Details

Traffic Count	3,625 (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Project Need/Justification

The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain in areas with minimal right-of-way. Traffic has increased significantly in recent years. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.

Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design	\$125,000				\$125,000
Land/Right-of-way		\$75,000			\$75,000
Construction/Maintenance				\$2,500,000	\$2,500,000
Other			\$50,000		\$50,000
Total	\$125,000	\$75,000	\$50,000	\$2,500,000	\$2,750,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$125,000	\$75,000	\$50,000	\$1,500,000	\$1,750,000
39105 Transfer in Debt Proceeds				\$1,000,000	\$1,000,000
Total	\$125,000	\$75,000	\$50,000	\$2,500,000	\$2,750,000

2024 R348: Reconstruct 135th St. West north of 53rd St. North (Half mile)

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R348

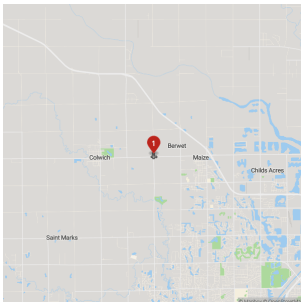
Description

Reconstruct one-half mile of 135th St. West between 53rd St. North and the K&O Railroad tracks from a two-lane gravel road to a two-lane paved road constructed to current standards to serve the Maize Industrial Park. Improvements include turn lanes at the intersection of 53rd St. North and improved drainage ditches.

Details

GIS Coordinate - Latitude:	37.7832
GIS Coordinate - Longitude:	-97.4998
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Consequences of Delaying or Not Performing the Project

The industrial park will not be supported with paved roads.

Project Need/Justification

Paving project would support development of an industrial park on adjacent property in the City of Maize.

Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$1,200,000	\$1,200,000
Total	\$1,200,000	\$1,200,000

Funding Sources Breakdown

Funding Sources	FY2025	Total
39103 Transfer in Sales Tax	\$200,000	\$200,000
39105 Transfer in Debt Proceeds	\$1,000,000	\$1,000,000
Total	\$1,200,000	\$1,200,000

2024 R350: County Roads - Gravel or Cold Mix Replacement

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R350

Description

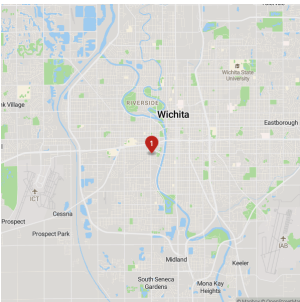
Replacement of existing cold mix asphalt roads that are in poor condition or paving of county gravel roads where traffic volumes justify conversion to paved roads.

Details

Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location

Address: 1144 South Seneca Street



Project Need/Justification

The majority of the cold mix paved roads on the county road system require more frequent maintenance than hot mix paved roads, just as gravel roads with higher traffic volumes require more frequent maintenance. Upgrading these roads will ease the burden on our limited maintenance resources.

Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
Total	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

Funding Sources Breakdown

Funding Sources	To Date	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
Total	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

2024 R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R353

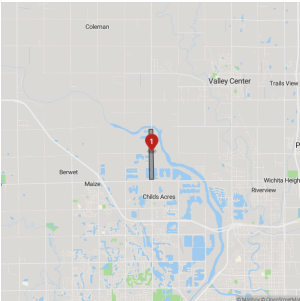
Description

Acquire right of way, regrade ditches, and add paved shoulders to Ridge Road from 53rd St. North to 69th St. North.

Details

Traffic Count	4,450
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget	Maintenance costs will increase for the paved shoulders.

Location



Project Need/Justification

Full-width paved shoulders and flatter side slopes will enhance the safety of this well-traveled route.

Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Design	\$100,000		\$100,000
Land/Right-of-way	\$75,000		\$75,000
Construction/Maintenance		\$1,400,000	\$1,400,000
Other	\$100,000		\$100,000
Total	\$275,000	\$1,400,000	\$1,675,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
39103 Transfer in Sales Tax	\$275,000	\$1,400,000	\$1,675,000
Total	\$275,000	\$1,400,000	\$1,675,000

2024 R354: Ridge Rd .Shoulders from 69th St. to 85th St. North

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R354

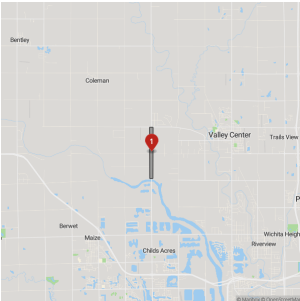
Description

Acquire right of way, regrade ditches, and add paved shoulders to Ridge Road from 69th St. North to 85th St. North.

Details

Traffic Count	4,000 (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget	Maintenance costs will increase for the paved shoulders.

Location



Project Need/Justification

Full-width paved shoulders and flatter side slopes will enhance the safety of this well-traveled route.

Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Design	\$100,000			\$100,000
Land/Right-of-way	\$200,000			\$200,000
Construction/Maintenance			\$1,200,000	\$1,200,000
Other		\$100,000		\$100,000
Total	\$300,000	\$100,000	\$1,200,000	\$1,600,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
39103 Transfer in Sales Tax	\$300,000	\$100,000	\$1,200,000	\$1,600,000
Total	\$300,000	\$100,000	\$1,200,000	\$1,600,000

2024 R355: North Junction Improvements

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R355

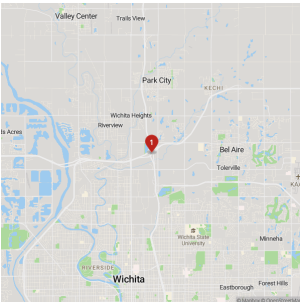
Description

The Kansas Department of Transportation (KDOT) is planning significant improvements to the interchange. The next phase has been funded through the KDOT Cost Share program which requires local matching funds. The local match is to be split equally between Wichita and Sedgwick County.

Details

GIS Coordinate - Latitude:	37.7518
GIS Coordinate - Longitude:	-97.3196
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Project Need/Justification

The intersection handles almost 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.

Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$1,329,183	\$1,329,183
Total	\$1,329,183	\$1,329,183

Funding Sources Breakdown

Funding Sources	FY2024	Total
39103 Transfer in Sales Tax	\$1,329,183	\$1,329,183
Total	\$1,329,183	\$1,329,183

2024 R356: 151st St. West from 53rd St. North to K-96

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R356

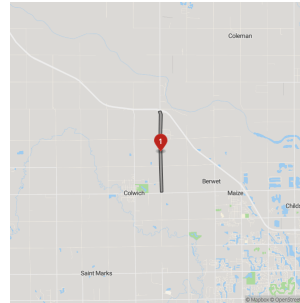
Description

Reconstruct the existing two-lane cold mix road to a two-lane hot mix road meeting current design standards for industrial traffic.

Details

Traffic Count	900 (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



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 the serviceability of the road.

Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Design	\$250,000		\$250,000
Land/Right-of-way	\$300,000		\$300,000
Construction/Maintenance		\$4,000,000	\$4,000,000
Other	\$50,000		\$50,000
Total	\$600,000	\$4,000,000	\$4,600,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
39103 Transfer in Sales Tax	\$600,000	\$1,000,000	\$1,600,000
39105 Transfer in Debt Proceeds		\$3,000,000	\$3,000,000
Total	\$600,000	\$4,000,000	\$4,600,000

2024 R358: Maple Street Bike Path

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R358

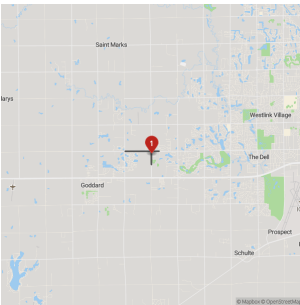
Description

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.

Details

GIS Coordinate - Latitude:	37.7940250
GIS Coordinate - Longitude:	-97.5226140
Type of Project	New
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Consequences of Delaying or Not Performing the Project

Pedestrian access in the area will continue to be limited and not connect to the area schools.

Project Need/Justification

Maple St is narrow and does not provide pedestrian or bicycle access to the area. The project will not only add an off-street pathway, but also connect the Goddard and Wichita pathway systems.

Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2026	Total
Design	\$75,000			\$75,000
Land/Right-of-way	\$100,000			\$100,000
Construction/Maintenance			\$339,827	\$339,827
Other		\$50,000		\$50,000
Total	\$175,000	\$50,000	\$339,827	\$564,827

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2026	Total
39103 Transfer in Sales Tax	\$175,000	\$50,000	\$339,827	\$564,827
Total	\$175,000	\$50,000	\$339,827	\$564,827

2024 R362: 127th St. East for Half Mile North of 31st St. South

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R362

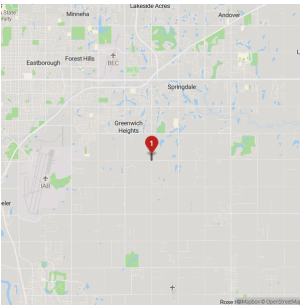
Description

The existing two-lane thin asphalt road will be reconstructed with a two-lane hot mix asphalt road meeting current design standards and appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Details

Traffic Count	1,250 (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Project Need/Justification

The existing road is deteriorating. The traffic increase due to the relocated Southeast High School demands a thicker asphalt road with an improved subgrade. Reconstruction is required to maintain the serviceability of the road.

Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Land/Right-of-way	\$50,000		\$50,000
Construction/Maintenance		\$850,000	\$850,000
Other	\$50,000		\$50,000
Total	\$100,000	\$850,000	\$950,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
39103 Transfer in Sales Tax	\$100,000	\$850,000	\$950,000
Total	\$100,000	\$850,000	\$950,000

2024 R363: 135th St. West from 29th St North to 45th St. North

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R363

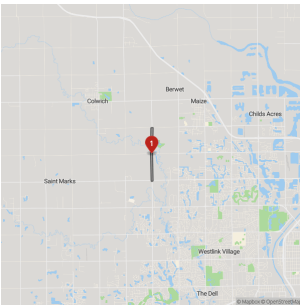
Description

Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with new roadside ditches and replacement of Bridge No. 803-K-2106.

Details

Traffic Count	2,100 in south mile and 2,000 in north mile (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.

Location



Describe the Project's Impact on the Operating Budget: There is no anticipated impact to the operating budget.

Project Need/Justification

The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are steep. The traffic is increasing due to development of the Maize Industrial Park and the new Maize Intermediate School. Reconstruction is required to maintain the serviceability of the road and to increase safety for the traveling public.

Capital Cost Breakdown					
Capital Cost	To Date	FY2024	FY2025	FY2027	Total
Design	\$200,000				\$200,000
Land/Right-of-way		\$300,000			\$300,000
Construction/Maintenance				\$4,250,000	\$4,250,000
Other			\$50,000		\$50,000
Total	\$200,000	\$300,000	\$50,000	\$4,250,000	\$4,800,000

Funding Sources Breakdown					
Funding Sources	To Date	FY2024	FY2025	FY2027	Total
39103 Transfer in Sales Tax	\$200,000	\$300,000	\$50,000	\$4,250,000	\$4,800,000
Total	\$200,000	\$300,000	\$50,000	\$4,250,000	\$4,800,000

2024 R364: 29th St. North between 119th and 135th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R364

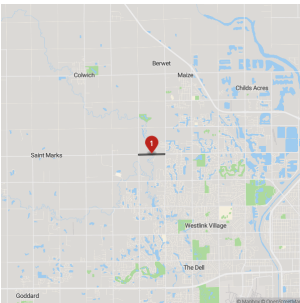
Description

Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Details

Traffic Count	3,600 (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Project Need/Justification

The existing road is deteriorating and lacks subgrade improvements. There are minimal shoulders and the roadside ditches are steep. The traffic is increasing due to development in Maize and Northwest Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.

Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design	\$125,000				\$125,000
Land/Right-of-way		\$150,000			\$150,000
Construction/Maintenance				\$2,500,000	\$2,500,000
Other			\$50,000		\$50,000
Total	\$125,000	\$150,000	\$50,000	\$2,500,000	\$2,825,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$125,000	\$150,000	\$50,000	\$2,500,000	\$2,825,000
Total	\$125,000	\$150,000	\$50,000	\$2,500,000	\$2,825,000

2024 R365: Pawnee St. from 135th St West to 151st St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R365

Description

Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

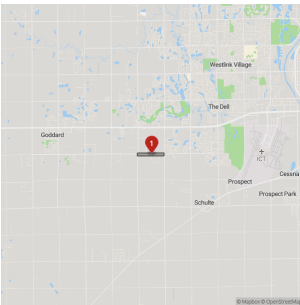
Details

Traffic Count	2,100 in west mile and 2,000 in east mile (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer

Consequences of Delaying or Not Performing the Project	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
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Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.
-------------------------------------------------------	---------------------------------------------------------

Location



Project Need/Justification

The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.

Capital Cost Breakdown					
Capital Cost	FY2024	FY2025	FY2026	FY2028	Total
Design	\$150,000				\$150,000
Land/Right-of-way		\$400,000			\$400,000
Construction/Maintenance				\$3,500,000	\$3,500,000
Other			\$50,000		\$50,000
Total	\$150,000	\$400,000	\$50,000	\$3,500,000	\$4,100,000

Funding Sources Breakdown					
Funding Sources	FY2024	FY2025	FY2026	FY2028	Total
39103 Transfer in Sales Tax	\$150,000	\$400,000	\$50,000	\$3,500,000	\$4,100,000
Total	\$150,000	\$400,000	\$50,000	\$3,500,000	\$4,100,000

2024 R368: East Kellogg Improvements

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R368

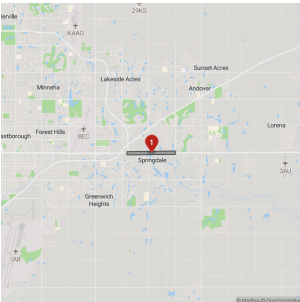
Description

The Kansas Department of Transportation (KDOT) has developed a plan to continue improvements on East Kellogg with a Design-Build project. It will include reconstruction of roughly 2.5 miles of East Kellogg from K-96 to just east of 159th Street. Work will include adding travel lanes and frontage roads, interchange improvements at K-96, and grade-separated intersections at 143rd and 159th Streets.

Details

GIS Coordinate - Latitude:	37.6794
GIS Coordinate - Longitude:	-97.1714
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Consequences of Delaying or Not Performing the Project

East Kellogg has already been improved from I-135 to K-96. Failure to complete the improvements from K-96 to the county line will result in continued and worsening traffic congestion on this part of East Kellogg due to at-grade signalized intersections and limited lane capacity.

Project Need/Justification

This is a continuation of the East Kellogg improvements, and finishes the stretch through Sedgwick County. KDOT, Wichita, Andover, and Sedgwick and Butler Counties are all participating to fund the improvements.

Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction/Maintenance	\$400,000	\$400,000
Total	\$400,000	\$400,000

Funding Sources Breakdown

Funding Sources	FY2026	Total
39103 Transfer in Sales Tax	\$400,000	\$400,000
Total	\$400,000	\$400,000

2024 R369: Calfskin Creek Watershed Flood Mitigation

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R369

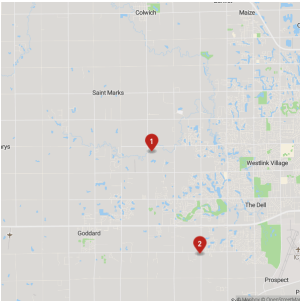
Description

The Calfskin Creek Watershed includes roughly 18 square miles of contributing drainage area west of Wichita. A significant source of flood risk is associated with overflow from Dry Creek north of the Calfskin Creek Watershed as well as flooding of low-lying areas adjacent to Tributary to Calfskin Creek and Calfskin Creek. There are approximately 213 structures within the effective 1.0 percent annual chance flood risk area. In 2020, a study was conducted to better understand the watershed runoff characteristics and sources of flooding. The parameters of a project were formed by this study that includes constructing approximately 590 acres dry detention flood control area on Dry Creek. A second dry detention flood control area of 110 acres along Tributary to Calfskin Creek and Calfskin Creek is also included.

Details

Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Consequences of Delaying or Not Performing the Project

Roads in the area will continue to be impassable during high-water events and the described 184 structures and 520 acres of land will remain in the 100-year floodplain.

Project Need/Justification

Since 2009 alone, records indicate that there have been over 98 occurrences in which high water resulted in barricading streets over the past 13 years. As of September 15, 2021, the Federal Emergency Management Agency (FEMA) estimates there have been 117 total losses, which has equated to over \$4.8 million in total payments. Benefits include a FEMA benefit cost ratio of more than 3.27, 184 existing structures removed from the 100-year flood zone, seven of ten primary arterial roads made passable within the 100-year flood zone, removal of approximately 520 acres from the 100-year floodplain, and preservation of 700 acres of open green space for ecological and recreational benefits.

Capital Cost Breakdown

Capital Cost	FY2026	Total
Construction/Maintenance	\$5,000,000	\$5,000,000
Total	\$5,000,000	\$5,000,000

Funding Sources Breakdown

Funding Sources	FY2026	Total
39103 Transfer in Sales Tax	\$2,500,000	\$2,500,000
39105 Transfer in Debt Proceeds	\$2,500,000	\$2,500,000
Total	\$5,000,000	\$5,000,000

2024 R370: Replace Traffic Signal at 47th St. and Oliver St.

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R370

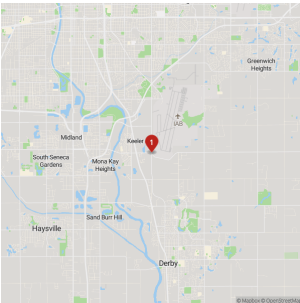
Description

This project includes a new traffic signal for all four legs of the intersection of 47th St. South and Oliver St. meeting current design standards. Replacement of the current span-wire traffic signal will not only use steel poles and mast arms, but will use current technology for all components. It will also provide for more modern detection options that are not available or as reliable for use on a span-wire design.

Details

Traffic Count	7,300 on 47th St S and 8,100 on Oliver
GIS Coordinate - Latitude:	37.6057
GIS Coordinate - Longitude:	-97.2804
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer

Location



Describe the Project's Impact on the Operating Budget: There is no anticipated impact to the operating budget.

Consequences of Delaying or Not Performing the Project

The existing span-wire signals will remain in service until one or more of the components fails.

Project Need/Justification

The traffic signal at 47th St. South and Oliver St. is a hybrid design from the early 1980's. At the time of construction, mast arms of sufficient length were not available, therefore a span-wire signal was constructed. The stress on strain poles, wires, and clamps is significant. The age of the components, due to the increased stress by design, dictates that the signal needs to be replaced. A traditional mast arm signal design can be used to replace the existing span-wire signal as technology has improved and longer arms are now available. Less stress will be placed on the poles and arms. Mast arm mounted detection can be used with greater accuracy and dependability. Additionally, maintenance will be reduced and made easier as all detection will be above ground on the more stable steel mast arms.

Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Design	\$50,000		\$50,000
Construction/Maintenance		\$300,000	\$300,000
Total	\$50,000	\$300,000	\$350,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
39103 Transfer in Sales Tax	\$50,000	\$300,000	\$350,000
Total	\$50,000	\$300,000	\$350,000

2024 R371: Webb Rd from 95thSt South to 103rd St South

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R371

Description

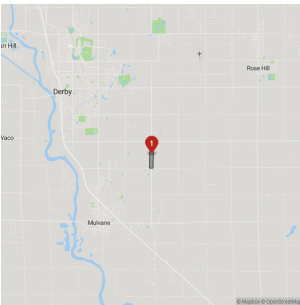
Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Details

Traffic Count	285 (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will remain as they are now.

Describe the Project's Impact on the Operating Budget
There is no anticipated impact to the operating budget.

Location



Project Need/Justification

The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.

Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Design	\$90,000		\$90,000
Land/Right-of-way		\$50,000	\$50,000
Total	\$90,000	\$50,000	\$140,000

Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$90,000	\$50,000	\$140,000
Total	\$90,000	\$50,000	\$140,000

2024 R372: 21st St North and 167th St West Roundabout

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R372

Description

Reconstruct the existing intersection of 21st St North and 167th St West from a traditional 2-way stop control to a circular roundabout intersection meeting current design standards.

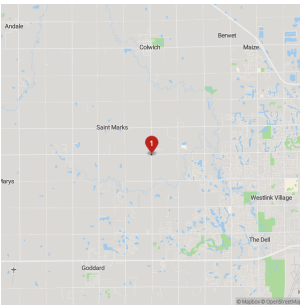
Details

Traffic Count	3,150 along 167th and 4,650 along 21st (2022)
Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will remain as they are now.

Describe the Project's Impact on the Operating Budget

There is no anticipated impact to the operating budget.

Location



Project Need/Justification

The area is experiencing growth and the road network needs to keep up. Additionally, this intersection has seen an uptick in crashes. Reconstruction of the intersection is warranted to increase safety for the traveling public.

Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Design	\$90,000		\$90,000
Land/Right-of-way		\$50,000	\$50,000
Total	\$90,000	\$50,000	\$140,000

Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$90,000	\$50,000	\$140,000
Total	\$90,000	\$50,000	\$140,000

2024 R373: 151st St. West from Maple St. to Central Ave.

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Road
Type	Capital Improvement
Project Number	R373

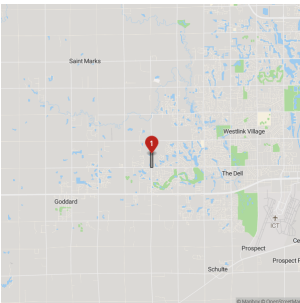
Description

Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.

Details

Type of Project	Improvement
Department	Public Works - Highways
Requestor	Lynn Packer, Director of Public Works/County Engineer
Consequences of Delaying or Not Performing the Project	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget	There is no anticipated impact to the operating budget.

Location



Project Need/Justification

The area is experiencing considerable growth and the road network needs to keep up. It is difficult and costly to maintain gravel roads with more than a few hundred cars a day. The traffic is starting to increase with the developments in West Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.

Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$90,000			\$90,000
Land/Right-of-way		\$50,000		\$50,000
Other			\$25,000	\$25,000
Total	\$90,000	\$50,000	\$25,000	\$165,000

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$90,000	\$50,000	\$25,000	\$165,000
Total	\$90,000	\$50,000	\$25,000	\$165,000

2024 B461: Biannual Bridge Inspection and On-Call Engineer

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B461

Description

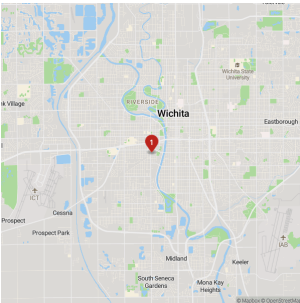
Approximately 600 bridges are maintained by Sedgwick County, along with thousands of culvert sized structures. Professional engineering services are necessary for specialized work, such as specialized bridge inspection services, structural design review, bridge load ratings, and construction engineering support. Additional contracts may be issued as needed for engineering services related to bridge and culvert construction and maintenance.

Details

GIS Coordinate - Latitude:	37.593335
GIS Coordinate - Longitude:	-97.370506
Type of Project	Maintenance
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Failure to complete required inspections or properly manage bridge structures could lead to sanctions from the Kansas Department of Transportation (KDOT) and unsafe conditions on county bridges.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location

Address: 1144 South Seneca Street



Project Need/Justification

Contractual services are required to supplement the work of staff to provide specialized engineering services.

Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$69,863		\$50,000		\$100,000		\$219,863
Construction/Maintenance		\$250,000		\$500,000		\$250,000	\$1,000,000
Total	\$69,863	\$250,000	\$50,000	\$500,000	\$100,000	\$250,000	\$1,219,863

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$69,863	\$250,000	\$50,000	\$500,000	\$100,000	\$250,000	\$1,219,863
Total	\$69,863	\$250,000	\$50,000	\$500,000	\$100,000	\$250,000	\$1,219,863

2024 B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B498

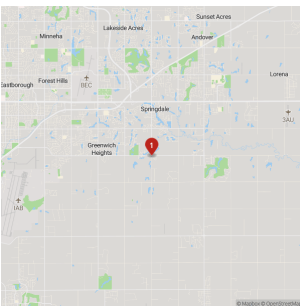
Description

Replace bridge on 143rd St. East between Pawnee St. and 31st St. South

Details

County Bridge Number	839-S-5112
Federal Bridge ID	000870839006241
Load Limit	None
Traffic Count	500
Year Built	1963
Sufficiency Rating	63.3
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Design	\$50,000		\$50,000
Land/Right-of-Way	\$50,000		\$50,000
Construction/Maintenance		\$750,000	\$750,000
Other	\$50,000		\$50,000
Total	\$150,000	\$750,000	\$900,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
39103 Transfer in Sales Tax	\$150,000	\$100,000	\$250,000
39105 Transfer In Debt Proceeds		\$650,000	\$650,000
Total	\$150,000	\$750,000	\$900,000

2024 B503: Bridge on 21st St. North between 391st St. and 407th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B503

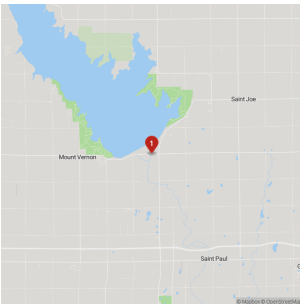
Description

Replace the bridge on 21st St. North between 391st St. and 407th St. West

Details

County Bridge Number	614-1-3720
Federal Bridge ID	000000000870830
Load Limit	None
Traffic Count	600 (2022)
Year Built	1962
Sufficiency Rating	54.6
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2026	Total
Design	\$100,000			\$100,000
Land/Right-of-Way	\$50,000			\$50,000
Construction/Maintenance			\$1,200,000	\$1,200,000
Other		\$50,000		\$50,000
Total	\$150,000	\$50,000	\$1,200,000	\$1,400,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2026	Total
39103 Transfer in Sales Tax	\$150,000	\$50,000	\$200,000	\$400,000
39105 Transfer In Debt Proceeds			\$1,000,000	\$1,000,000
Total	\$150,000	\$50,000	\$1,200,000	\$1,400,000

2024 B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B509

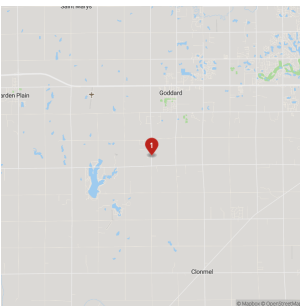
Description

Replace the bridge on 215th St. West between 31st St. South and MacArthur Rd.

Details

County Bridge Number	793-T-2212
Federal Bridge ID	000870793006266
Load Limit	None
Traffic Count	1,100
Year Built	Unknown
Sufficiency Rating	47.1
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Design	\$50,000		\$50,000
Land/Right-of-Way	\$50,000		\$50,000
Construction/Maintenance		\$600,000	\$600,000
Other	\$50,000		\$50,000
Total	\$150,000	\$600,000	\$750,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
39103 Transfer in Sales Tax	\$150,000	\$100,000	\$250,000
39105 Transfer In Debt Proceeds		\$500,000	\$500,000
Total	\$150,000	\$600,000	\$750,000

2024 B511: Bridge on 71st St. South between 119th and 135th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B511

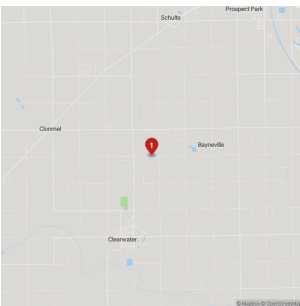
Description

Replace the bridge on 71st St. South between 119th and 135th St. West

Details

County Bridge Number	636-18-3680
Federal Bridge ID	000000000871200
Load Limit	17/27/33
Traffic Count	1,900
Year Built	1970
Sufficiency Rating	37.5
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Design	\$70,000			\$70,000
Land/Right-of-Way		\$50,000		\$50,000
Construction/Maintenance			\$700,000	\$700,000
Other		\$50,000		\$50,000
Total	\$70,000	\$100,000	\$700,000	\$870,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
39103 Transfer in Sales Tax	\$70,000	\$100,000	\$100,000	\$270,000
39105 Transfer In Debt Proceeds			\$600,000	\$600,000
Total	\$70,000	\$100,000	\$700,000	\$870,000

2024 B514: Bridge on 87th St. South between Seneca St. and Broadway St.

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B514

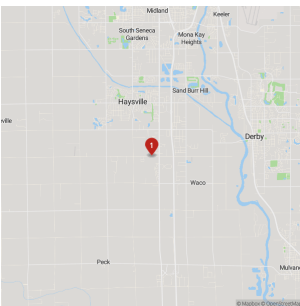
Description

Replace the bridge on 87th St. South between Seneca St. and Broadway St.

Details

County Bridge Number	640-26-3080
Federal Bridge ID	000870819606400
Load Limit	20/25/30
Traffic Count	500 (2022)
Year Built	1981
Sufficiency Rating	41.6
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	To Date	FY2025	Total
Design	\$100,000		\$100,000
Land/Right-of-Way	\$50,000		\$50,000
Construction/Maintenance		\$1,500,000	\$1,500,000
Other	\$50,000		\$50,000
Total	\$200,000	\$1,500,000	\$1,700,000

Funding Sources Breakdown

Funding Sources	To Date	FY2025	Total
39103 Transfer in Sales Tax	\$200,000	\$250,000	\$450,000
39105 Transfer In Debt Proceeds		\$1,250,000	\$1,250,000
Total	\$200,000	\$1,500,000	\$1,700,000

2024 B515: Bridge on 151st St. West between 101st and 109th St. North

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B515

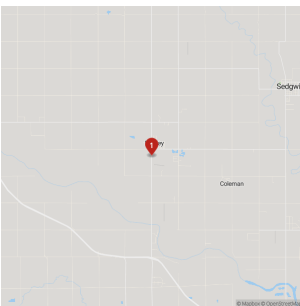
Description

Replace the bridge on 151st St. West between 101st and 109th St. North

Details

County Bridge Number	801-C-4200
Federal Bridge ID	000000000870210
Load Limit	15/23/30
Traffic Count	1,856
Year Built	1975
Sufficiency Rating	40.4
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Design	\$70,000			\$70,000
Land/Right-of-Way	\$50,000			\$50,000
Construction/Maintenance			\$700,000	\$700,000
Other		\$50,000		\$50,000
Total	\$120,000	\$50,000	\$700,000	\$870,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
39103 Transfer in Sales Tax	\$120,000	\$50,000	\$100,000	\$270,000
39105 Transfer In Debt Proceeds			\$600,000	\$600,000
Total	\$120,000	\$50,000	\$700,000	\$870,000

2024 B516: Bridge on Tracy St. between 103rd St. South and Diagonal

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B516

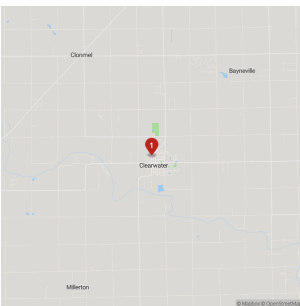
Description

Replace the bridge on Tracy St. between 103rd St. South and Diagonal St.

Details

County Bridge Number	802-BB-1188
Federal Bridge ID	000870801506428
Load Limit	None
Traffic Count	1,500
Year Built	1948
Sufficiency Rating	48.7
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Design	\$70,000			\$70,000
Land/Right-of-Way		\$50,000		\$50,000
Construction/Maintenance			\$700,000	\$700,000
Other		\$50,000		\$50,000
Total	\$70,000	\$100,000	\$700,000	\$870,000

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
39103 Transfer in Sales Tax	\$70,000	\$100,000	\$150,000	\$320,000
39105 Transfer In Debt Proceeds			\$550,000	\$550,000
Total	\$70,000	\$100,000	\$700,000	\$870,000

2024 B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B519

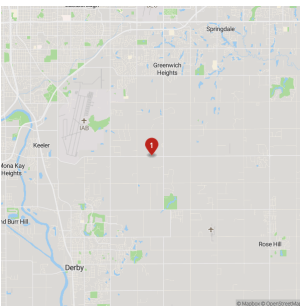
Description

Replace the bridge on 47th St. South between Webb Rd. and Greenwich Rd.

Details

County Bridge Number	630-33-2940
Federal Bridge ID	000000000871120
Load Limit	15/23/36
Traffic Count	4,800
Year Built	1975
Sufficiency Rating	42.8
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$100,000			\$100,000
Land/Right-of-Way		\$50,000		\$50,000
Construction/Maintenance			\$700,000	\$700,000
Other		\$50,000		\$50,000
Total	\$100,000	\$100,000	\$700,000	\$900,000

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$100,000	\$100,000	\$200,000	\$400,000
39105 Transfer In Debt Proceeds			\$500,000	\$500,000
Total	\$100,000	\$100,000	\$700,000	\$900,000

2024 B520: Major Bridge Maintenance

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B520

Description

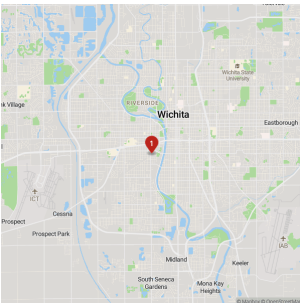
Maintenance work performed by contract on existing bridges. Work can include deck patching, expansion joint replacement, pier cap maintenance or replacement, sand blasting of metal girders, painting, concrete railing repair, guardrail repair or replacement, and other work items that result in extending the useful life of the structure.

Details

GIS Coordinate - Latitude:	37.593335
Type of Project	Maintenance
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	When timely periodic replacement is not performed, bridges deteriorate faster and need replaced sooner.
Describe the Project's Impact on the Operating Budget	This work can extend the life of the existing bridge and defer the cost of replacement.

Location

Address: 1144 South Seneca Street



Project Need/Justification

Bridge structures have a long useful life, but maintenance is required in order to keep the bridges in fair or better condition throughout its lifetime. Major components, such as expansion joints, pier caps, railing, and the deck riding surface will need occasional repair to ensure the longest possible useful life.

Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Design	\$50,000		\$50,000		\$50,000	\$150,000
Construction/Maintenance		\$250,000		\$250,000		\$500,000
Total	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000	\$650,000

Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000	\$650,000
Total	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000	\$650,000

2024 B521: Bridge on 117th St. North between 183rd and 199th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B521

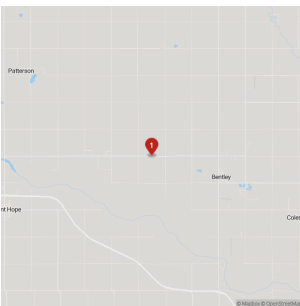
Description

Replace bridge on 117th St. North between 183rd and 199th St. West

Details

County Bridge Number	590-14-2179
Federal Bridge ID	000000000870650
Load Limit	20/33/40
Traffic Count	280
Year Built	1975
Sufficiency Rating	46.7
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown				
Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$65,000			\$65,000
Land/Right-of-Way		\$30,000		\$30,000
Other			\$20,000	\$20,000
Total	\$65,000	\$30,000	\$20,000	\$115,000

Funding Sources Breakdown				
Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$65,000	\$30,000	\$20,000	\$115,000
Total	\$65,000	\$30,000	\$20,000	\$115,000

2024 B522: Bridge on 383rd St. West between 23rd and 31st St. South

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B522

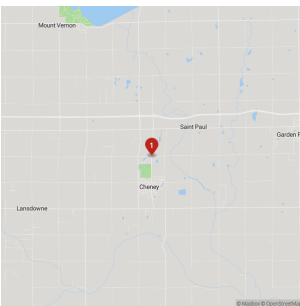
Description

Replace the ridge on 383rd St. West between 23rd and 31st St. South

Details

County Bridge Number	772-S-5020
Federal Bridge ID	000870771506241
Load Limit	12/18/35
Traffic Count	3000
Year Built	1950
Sufficiency Rating	54.2
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design	\$100,000				\$100,000
Land/Right-of-Way		\$50,000			\$50,000
Construction/Maintenance				\$750,000	\$750,000
Other			\$50,000		\$50,000
Total	\$100,000	\$50,000	\$50,000	\$750,000	\$950,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$100,000	\$50,000	\$50,000		\$200,000
39105 Transfer In Debt Proceeds				\$750,000	\$750,000
Total	\$100,000	\$50,000	\$50,000	\$750,000	\$950,000

2024 B523: Bridge on 63rd St. South between 199th and 215th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B523

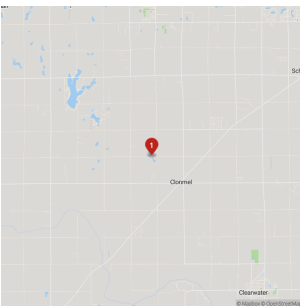
Description

Replace the bridge on 63rd St. South between 199th and 215th St. West

Details

County Bridge Number	634-13-4224
Federal Bridge ID	000870793806340
Load Limit	9/16/20
Traffic Count	40
Year Built	1980
Sufficiency Rating	46.3
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Design	\$85,000			\$85,000
Land/Right-of-Way		\$50,000		\$50,000
Construction/Maintenance			\$600,000	\$600,000
Other		\$25,000		\$25,000
Total	\$85,000	\$75,000	\$600,000	\$760,000

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
39103 Transfer in Sales Tax	\$85,000	\$75,000	\$100,000	\$260,000
39105 Transfer In Debt Proceeds			\$500,000	\$500,000
Total	\$85,000	\$75,000	\$600,000	\$760,000

2024 B524: Bridge on 199th St. West between 95th and 103rd St. South

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B524

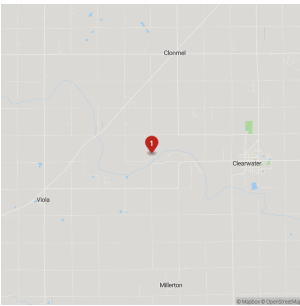
Description

Replace the bridge on 199th St. West between 95th and 103rd St. South

Details

County Bridge Number	795-BB-1521
Federal Bridge ID	000870795006427
Load Limit	8 TGW
Traffic Count	40
Year Built	1997
Sufficiency Rating	49.0
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design	\$75,000				\$75,000
Land/Right-of-Way		\$50,000			\$50,000
Construction/Maintenance				\$650,000	\$650,000
Other			\$25,000		\$25,000
Total	\$75,000	\$50,000	\$25,000	\$650,000	\$800,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$75,000	\$50,000	\$25,000	\$150,000	\$300,000
39105 Transfer In Debt Proceeds				\$500,000	\$500,000
Total	\$75,000	\$50,000	\$25,000	\$650,000	\$800,000

2024 B525: Bridge on 101st St. North between 135th and 151st St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B525

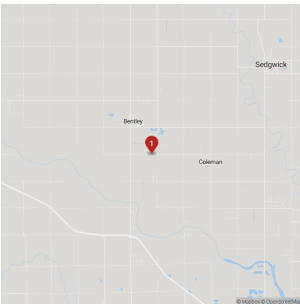
Description

Replace the bridge on 101 St. North over Eagle Drainage Ditch between 135th and 151st St. West

Details

County Bridge Number	594-17-3860
Federal Bridge ID	000870801705940
Load Limit	None
Traffic Count	65
Year Built	1989
Sufficiency Rating	67.0
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Design	\$75,000			\$75,000
Land/Right-of-Way		\$50,000		\$50,000
Construction/Maintenance			\$725,000	\$725,000
Other		\$25,000		\$25,000
Total	\$75,000	\$75,000	\$725,000	\$875,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
39103 Transfer in Sales Tax	\$75,000	\$75,000	\$225,000	\$375,000
39105 Transfer In Debt Proceeds			\$500,000	\$500,000
Total	\$75,000	\$75,000	\$725,000	\$875,000

2024 B526: Bridge on MacArthur Rd. between 343rd and 359th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B526

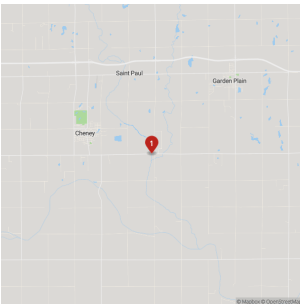
Description

Replace the bridge on MacArthur Rd. over North Fork Ninescah River between 343rd and 359th St. West

Details

County Bridge Number	628-4-4625
Federal Bridge ID	00000000870940
Load Limit	15/25/29
Traffic Count	1150
Year Built	1952
Sufficiency Rating	41.2
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$150,000			\$150,000
Land/Right-of-Way		\$50,000		\$50,000
Other			\$25,000	\$25,000
Total	\$150,000	\$50,000	\$25,000	\$225,000

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$150,000	\$50,000	\$25,000	\$225,000
Total	\$150,000	\$50,000	\$25,000	\$225,000

2024 B527: Bridge on 119th St. West between 85th and 93rd St. North

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B527

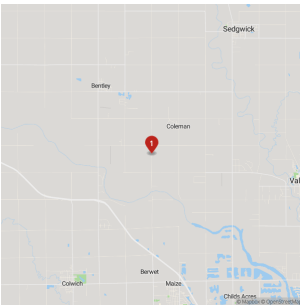
Description

Replace the bridge over Eagle Ditch on 119th St. West between 85th and 93rd St. North

Details

County Bridge Number	805-E-3200
Federal Bridge ID	000870805005963
Load Limit	None
Traffic Count	40
Year Built	2008
Sufficiency Rating	62.6
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Design	\$75,000				\$75,000
Land/Right-of-Way		\$50,000			\$50,000
Construction/Maintenance				\$725,000	\$725,000
Other			\$25,000		\$25,000
Total	\$75,000	\$50,000	\$25,000	\$725,000	\$875,000

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
39103 Transfer in Sales Tax	\$75,000	\$50,000	\$25,000	\$125,000	\$275,000
39105 Transfer In Debt Proceeds				\$600,000	\$600,000
Total	\$75,000	\$50,000	\$25,000	\$725,000	\$875,000

2024 B528: Bridge on 21st St. North between 119th and 135th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B528

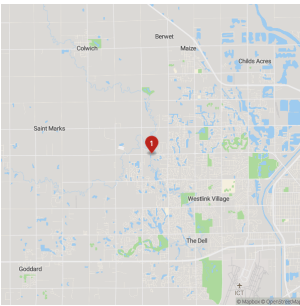
Description

Replace the bridge over Cowskin Creek on 21st St. North between 119th and 135th St. West

Details

County Bridge Number	614-18-2609
Federal Bridge ID	000000000870880
Load Limit	15/23/36
Traffic Count	9,750
Year Built	1977
Sufficiency Rating	59.4
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Design	\$150,000				\$150,000
Land/Right-of-Way		\$30,000			\$30,000
Construction/Maintenance				\$2,750,000	\$2,750,000
Other			\$50,000		\$50,000
Total	\$150,000	\$30,000	\$50,000	\$2,750,000	\$2,980,000

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
39103 Transfer in Sales Tax	\$150,000	\$30,000	\$50,000	\$250,000	\$480,000
39105 Transfer In Debt Proceeds				\$2,500,000	\$2,500,000
Total	\$150,000	\$30,000	\$50,000	\$2,750,000	\$2,980,000

2024 B529: Bridge on 143rd St. East between Central Ave. and 13th St. North

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B529

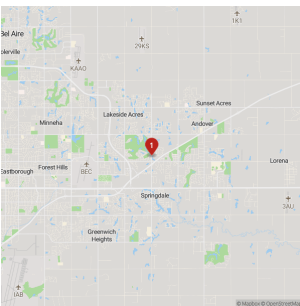
Description

Replace bridge over Four Mile Creek on 143rd St. East between Central Ave. and 13th St. North.

Details

County Bridge Number	839-O-1030
Federal Bridge ID	000000000871650
Load Limit	None
Traffic Count	6000
Year Built	1953
Sufficiency Rating	66.0
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design	\$75,000				\$75,000
Land/Right-of-Way		\$50,000			\$50,000
Other			\$25,000	\$900,000	\$925,000
Total	\$75,000	\$50,000	\$25,000	\$900,000	\$1,050,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$75,000	\$50,000	\$25,000	\$900,000	\$1,050,000
Total	\$75,000	\$50,000	\$25,000	\$900,000	\$1,050,000

2024 B530: Bridge on 45th St. North between 231st and 247th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B530

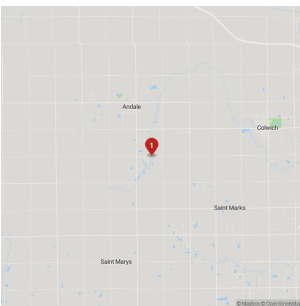
Description

Replace bridge over the Cowskin Creek on 45th St. North between 231st and 247th St. West

Details

County Bridge Number	608-11-3040
Federal Bridge ID	000870789606080
Load Limit	12/18/29
Traffic Count	35
Year Built	1963
Sufficiency Rating	52.3
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$75,000			\$75,000
Land/Right-of-Way		\$25,000		\$25,000
Other			\$50,000	\$50,000
Total	\$75,000	\$25,000	\$50,000	\$150,000

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$75,000	\$25,000	\$50,000	\$150,000
Total	\$75,000	\$25,000	\$50,000	\$150,000

2024 B531: Bridge on 199th St. West between 77th and 85th St. North

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B531

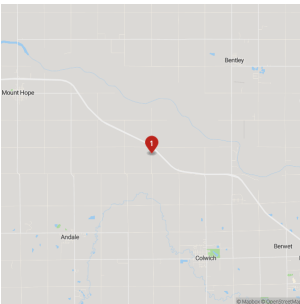
Description

Replace the bridge over the Big Slough on 199th St. West between 77th and 85th St. North

Details

County Bridge Number	795-F-4132
Federal Bridge ID	000870795005982
Load Limit	12/18/29
Traffic Count	30
Year Built	1962
Sufficiency Rating	52.3
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$75,000			\$75,000
Land/Right-of-Way		\$25,000		\$25,000
Other			\$50,000	\$50,000
Total	\$75,000	\$25,000	\$50,000	\$150,000

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$75,000	\$25,000	\$50,000	\$150,000
Total	\$75,000	\$25,000	\$50,000	\$150,000

2024 B533: Bridge on Seneca between 63rd and 71st St South

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B533

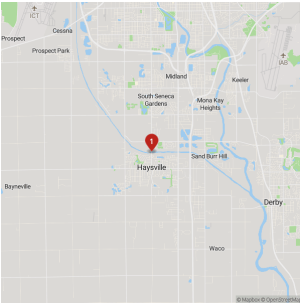
Description

Rehabilitate bridge over the M.S. 'Mitch' Mitchell Floodway on Seneca between 63rd and 71st St South

Details

County Bridge Number	819-X-3250
Federal Bridge ID	000870819006344
Load Limit	None
Traffic Count	8,750
Year Built	1984
Sufficiency Rating	50.6
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2025	FY2027	Total
Design	\$70,000		\$70,000
Construction/Maintenance		\$2,000,000	\$2,000,000
Total	\$70,000	\$2,000,000	\$2,070,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2027	Total
39103 Transfer in Sales Tax	\$70,000	\$1,750,000	\$1,820,000
39105 Transfer In Debt Proceeds		\$250,000	\$250,000
Total	\$70,000	\$2,000,000	\$2,070,000

2024 B534: Bridge on 109th St North between Ridge Rd and Hoover Rd

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B534

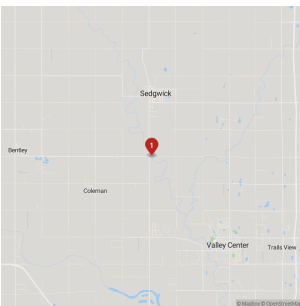
Description

Replace the bridge over the Little Arkansas River on 109th St N between Ridge and Hoover Roads

Details

County Bridge Number	592-22-448
Federal Bridge ID	000000000870670
Load Limit	15/23/36
Traffic Count	100 (2022)
Year Built	1953
Sufficiency Rating	71.4
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Design	\$125,000		\$125,000
Land/Right-of-Way		\$50,000	\$50,000
Total	\$125,000	\$50,000	\$175,000

Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$125,000	\$50,000	\$175,000
Total	\$125,000	\$50,000	\$175,000

2024 B535: Bridge on 101st St North between Hillside and Oliver

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B535

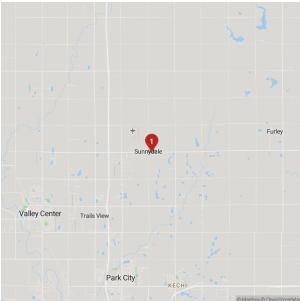
Description

Replace the bridge over the West Fork Chisolm Creek on 101st St North between Hillside and Oliver Street

Details

County Bridge Number	594-29-659
Federal Bridge ID	000000000870680
Load Limit	15/23/36
Traffic Count	700 (2022)
Year Built	1963
Sufficiency Rating	54.3
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$70,000			\$70,000
Land/Right-of-Way		\$25,000		\$25,000
Other			\$25,000	\$25,000
Total	\$70,000	\$25,000	\$25,000	\$120,000

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$70,000	\$25,000	\$25,000	\$120,000
Total	\$70,000	\$25,000	\$25,000	\$120,000

2024 B536: Bridge on 79th St. South between 143rd and 159th St. East

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B536

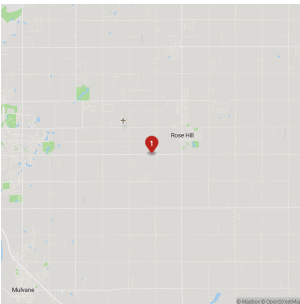
Description

Replace the bridge on 79th St South between 143rd and 159th St East

Details

County Bridge Number	638-36-4300
Federal Bridge ID	000000000871260
Load Limit	15/23/36
Traffic Count	1,775 (2022)
Year Built	1950
Sufficiency Rating	66.7
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2026	FY2027	FY2028	Total
Design	\$75,000			\$75,000
Land/Right-of-Way		\$25,000		\$25,000
Other			\$25,000	\$25,000
Total	\$75,000	\$25,000	\$25,000	\$125,000

Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$75,000	\$25,000	\$25,000	\$125,000
Total	\$75,000	\$25,000	\$25,000	\$125,000

2024 B537: Bridge on 53rd St. North between Hillside and Oliver

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B537

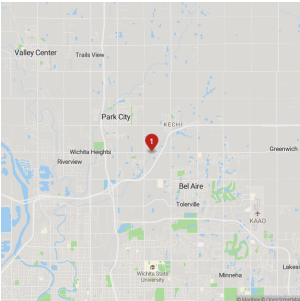
Description

Replace the bridge over Middle Fork Chisholm Creek on 53rd North between Hillside and Oliver Street

Details

County Bridge Number	606-29-1453
Federal Bridge ID	0008708253060600
Load Limit	15/23/36
Traffic Count	2,025 (2022)
Year Built	1968
Sufficiency Rating	65.9
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Design	\$90,000				\$90,000
Land/Right-of-Way		\$35,000			\$35,000
Construction/Maintenance				\$900,000	\$900,000
Other			\$25,000		\$25,000
Total	\$90,000	\$35,000	\$25,000	\$900,000	\$1,050,000

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$90,000	\$35,000	\$25,000	\$100,000	\$250,000
39105 Transfer In Debt Proceeds				\$800,000	\$800,000
Total	\$90,000	\$35,000	\$25,000	\$900,000	\$1,050,000

2024 B538: Bridge on 61st St. North between 231st and 247th St. West

Overview

Request Owner	Lynn Packer, Director of Public Works/County Engineer
Department	Bridge
Type	Capital Improvement
Project Number	B538

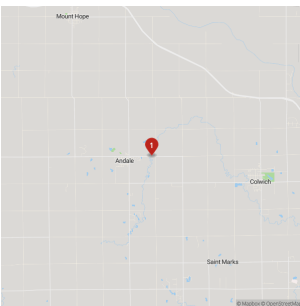
Description

Replace the bridge on 61st St North between 231st and 247th St West

Details

County Bridge Number	604-11-4444
Federal Bridge ID	000870789806040
Load Limit	15/23/36
Traffic Count	500 (2022)
Year Built	1960
Sufficiency Rating	58.7
Type of Project	Replacement
Requestor	Lynn Packer, Director of Public Works/County Engineer
Department	Public Works - Highways
Consequences of Delaying or Not Performing the Project	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget	There are no anticipated impacts to the operating budget for this project.

Location



Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Design	\$85,000		\$85,000
Land/Right-of-Way		\$25,000	\$25,000
Total	\$85,000	\$25,000	\$110,000

Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
39103 Transfer in Sales Tax	\$85,000	\$25,000	\$110,000
Total	\$85,000	\$25,000	\$110,000

Watch List Projects

Construct Emergency Medical Services Garage Facility

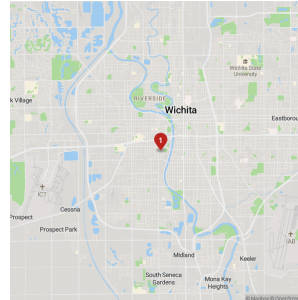
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	167

Details

Requestor	Russell Leeds, Assistant County Manager, Public Safety
GIS Coordinate - Latitude:	37.6705
GIS Coordinate - Longitude:	-97.3513
Project Address	Area of 1015 W. Stillwell St., Wichita, KS 67213
Type of Request	New
Department	Emergency Medical Services

Location



Scope

The project is for the construction of a new Emergency Medical Services (EMS) facility to store ready surge units in compliance with State regulations. The facility will include eight ambulance bays as well as space for storage, training, and equipment maintenance. Request = \$1,716,988

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 for ambulance operations, and serve as a maintenance area for equipment repair.

Consequences

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 the Department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates a potential for wind or hail damage. On November 17, 2020, the Kansas Board of EMS found Sedgwick County EMS non-compliant, requiring submission of a mitigation plan.

Future Impact

EMS will be responsible for operating costs of the new facility, including utilities and upkeep.

Replace Three Floating Docks at Sedgwick County Park

Overview

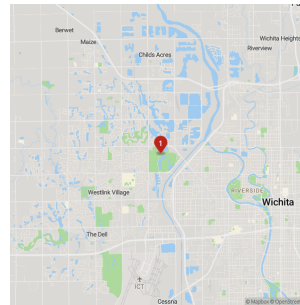
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	498

Details

Requestor	Tim Kaufman, Deputy County Manager
Type of Request	Improvement
Department	Parks Department

Location

Address: 6501 W. 21st Street, Wichita, KS 67205



Scope

To replace three self-built, wooden docks with modern aluminum docks with a 50-year life expectancy. Request = \$428,938

Justification

These docks are 25+ years old. They were built using treated lumber and plastic floats. Over the years, the lumber has deteriorated, and all three docks are in poor condition and have safety issues. The Parks Department has received multiple complaints from the public regarding the condition of these docks.

Consequences

If these docks are not replaced, they will all need to be removed from service.

Future Impact

The manufactured docks used today have aluminum frames with aluminum decking and hand rails, the flotation is made of heavy duty plastic. Life expectancy is 50 years or more. There are no anticipated impacts to the operating budget for this project.

New Dog Park, Fitness Course, & Disc Golf at Sedgwick County Park

Overview

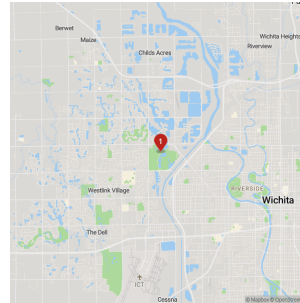
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	372

Details

Requestor	Tim Kaufman, Deputy County Manager
GIS Coordinate - Latitude:	37.719587
GIS Coordinate - Longitude:	-97.414801
Project Address	6501 W. 21st N., Wichita, KS 67205
Type of Request	New
Department	Parks Department

Location

Address:
Sedgwick County Park - 6501 W. 21st N., Wichita, KS 67205



Scope

This project would add a new one-acre dog park, fitness course/trail, and a nine-hole disc golf course at Sedgwick County Park. Request = \$357,952

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

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.

Future Impact

There are no impacts to future operating costs with this project.

Space Development of the former Judge Riddel Boys Ranch

Overview

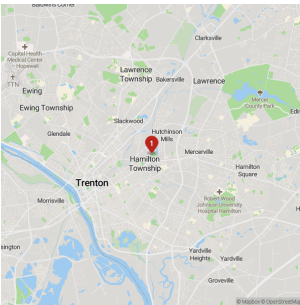
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	370

Details

Requestor	Tim Kaufman, Deputy County Manager
GIS Coordinate - Latitude:	37.602695
GIS Coordinate - Longitude:	-97.632028
Project Address	25313 W. 39th St. S. Goddard, KS 67052
Type of Request	Improvement
Department	Parks Department

Location

Address: JRBR Grounds



Scope

This project would 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. Request = \$430,645

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 types amenities at the County's parks.

Consequences

The JRBR grounds will sit vacant and unused.

Future Impact

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.

BAS Replacement & ADF HVAC Retrofit

Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	502

Details

Requestor	Andrew Dilts, Director, Facilities Department
Project Address	Various County Facilities
Type of Request	Maintenance
Department	Facilities Department

Scope

The work includes various energy reduction measures throughout various facilities in the County. These measures include replacing controls for heating, ventilation, and air conditioning (HVAC) systems and modernizing HVAC equipment in portions of the Adult Detention Facility (ADF). Request = \$11,553,242

Justification

The Building Automation Systems (BAS) for multiple County-owned facilities are beyond end of life, almost 20 years old. These systems are computer based and control the HVAC systems, to include the operation and diagnostic troubleshooting of cooling towers, chillers, boilers, closed and open loop systems, circulation pumps, air handlers, roof top units, and more. Replacing the building controls will discard obsolete equipment no longer available for system repairs, provide utility efficiencies, and identify problematic equipment that may not be operating correctly.

The ADF has inefficient HVAC equipment in need of repair. A retrofit of multizone to variable volume boxes converts an existing constant volume multizone HVAC system (MZ-CV) to a variable volume (MZ-VV) system for increased energy efficiency and resolves a large portion of equipment that is not operating as designed. The technique makes limited changes in instrumentation and uses a novel control scheme to reduce fan speed and coil use when not needed. The retrofit is significantly less expensive and less disruptive than a full system change-out (to VAV).

Consequences

If this project is not approved, building efficiencies will remain low and HVAC equipment will fall into disrepair. Additional staff time will be consumed diagnosing and repairing equipment that is obsolete.

Future Impact

There are no anticipated impacts to the operating budget with this project.

District Attorney Child In Need of Care File Storage Conversion

Overview

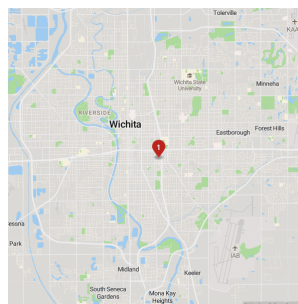
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	463

Details

Requestor	Marc Bennett, District Attorney
Project Address	1900 E. Morris St., Wichita, KS 67211
Type of Request	New
Department	District Attorney

Location

Address: 1900 E. Morris, Wichita, KS 67211



Scope

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 included removal/relocation of existing workstations, purchase/installation of new workstations, new shelving units, and new light fixtures. Request = \$496,887

Justi cation

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

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.

Future Impact

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.

Main Courthouse Stairwell Door Assembly Updates

Overview

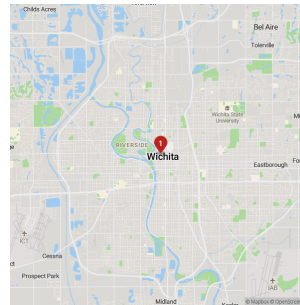
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	468

Details

Requestor	Andrew Dilts, Director of Facilities
Project Address	525 N. Main St., Wichita, KS 67203
Type of Request	Maintenance
Department	Facilities Department

Location

Address: 525 N. Main, Wichita, KS 67203 - Main Courthouse



Scope

This project involves the removal and replacement of doors and door hardware as well as fittings as needed to update the fire door assemblies of the Main Courthouse egress stairwells. Request = \$443,773

Justification

The National Fire Protection Association (NFPA), International Fire Code (IFC), and International Building Code (IBC) require rated fire assemblies (1.5 hour doors and emergency hardware) in all emergency egress stairwells of high-rise buildings. These fire rated door assemblies protect the vertical space from heat, flame, and smoke exposure for a minimum time frame to allow occupants safer egress and refuge in the event of a fire emergency, as well as, providing safer passage for first responders.

Consequences

Improper modifications or lack of maintenance and updates to the stairwell fire door assemblies poses the risk that these stairwells will not protect occupants from smoke, fire, or heat spread during a fire event. Replacing and/or repairing the existing fire assemblies can mitigate the risk and liability of having fire doors that will not function properly when needed.

Future Impact

There is no anticipated impact to the operating budget for this project.

Main Courthouse Renovations

Overview

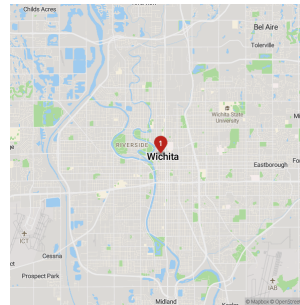
Request Owner	Paul Cavanaugh, Project Services Manager
Department	Facility
Type	Capital Improvement
Project Number	512

Details

Requestor	Joni Wilson-Colby, Court Administrator, 18th Judicial District
Project Address	525 N. Main St., Wichita, KS 67203
Type of Request	Improvement
Department	18th Judicial District Court

Location

Address: 525 North Main Street



Scope

This project upgrades finishes (carpet, paint, and millwork) throughout eight floors of the Courthouse. It includes remodeling four Courtrooms, Judges' chambers and Clerks' offices, conference rooms, and offices on several floors. Request = \$5,615,818

Justification

Much of the upgrades are deferred maintenance issues as well as making the Courtrooms more functional and representative of the judicial atmosphere in the Courthouse. Judges' and Clerks' offices upgrades have also been deferred and need to be upgraded as a matter of providing a comfortable environment for staff.

Consequences

If this project is not undertaken soon, the cost will balloon due to inflation and supply chain issues which will increase the cost exponentially.

Future Impact

There are no anticipated impacts to the operating budget with this project.

Main Courthouse Exterior Brick

Overview

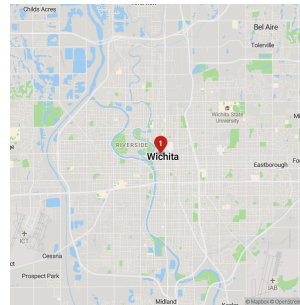
Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	445

Details

Requestor	Andrew Dilts, Director of Facilities
Project Address	525 N. Main St., Wichita, KS 67203
Type of Request	Maintenance
Department	Facilities Department

Location

Address: 525 N. Main, Wichita, KS 67203 - Main Courthouse



Scope

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. Request = \$120,780

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

More damage will occur over time, increasing the project time and cost.

Future Impact

There is no current impacts to the operating budget, but these costs could arise if Facilities Maintenance discovers mold or water damage on the interior of the building.

Remodel Appraiser's Suite

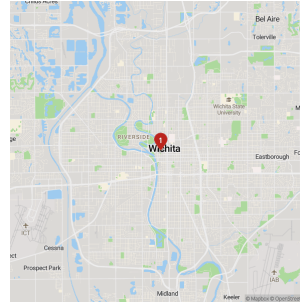
Overview

Request Owner	Robert Lawrence, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	511

Details

Requestor	Ronald Tidwell, Chief Deputy Appraiser
GIS Coordinate - Latitude:	37.691273
GIS Coordinate - Longitude:	-97.340100
Project Address	271 W. 3rd St. N., Wichita, KS 67202
Type of Request	Improvement
Department	County Appraiser

Location



Scope

This project will selectively demolish and rebuild walls in two different areas of the Appraiser's suite in the Ronald Reagan Building to accommodate new staff. It will also re-use existing doors and create an employee-only area which will utilize proximity card access. Request = \$117,000

Justification

The International Association of Assessing Officers (IAAO) conducted an Operational Audit of the Appraiser's Office in 2019. Per the audit, the Appraiser's Office is not meeting industry standards and best practices for staffing levels. The office remodel is necessary to allow for adequate placement of new staff in designated departments.

Consequences

Without the remodel, the Appraiser's Office would be unable to provide reasonable accommodation and office workspace for new staff.

Future Impact

There are no anticipated impacts to the operating budget with this project.

Replace Emergency Medical Services Post 4

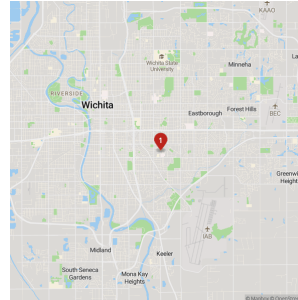
Overview

Request Owner	Sandy Anguelov, Sr. Construction Project Manager
Department	Facility
Type	Capital Improvement
Project Number	456

Details

Requestor	Russell Leeds, Assistant County Manager, Public Safety
GIS Coordinate - Latitude:	37.667845
GIS Coordinate - Longitude:	-97.294223
Project Address	1100 S. Clifton Ave., Wichita, KS 67218
Type of Request	Improvement
Department	Emergency Medical Services

Location



Scope

Construct a new Emergency Medical Services (EMS) facility with two bays, adequate work space, and quarters for two ambulances and staff on land owned by Sedgwick County. This project will also remodel the interior of the existing post, to be used as a storage facility for EMS equipment and vehicles, as well as a location for a future street supervisor position.
Request = \$1,811,414

Justification

The current 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 work space. 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 or to house the new vehicle chassis that are currently replacing existing ambulances.

Consequences

The current Post is functional, but this is a key location for EMS and failure to expand will result in ambulance crews lacking adequate work space and storage space when double posted.

Future Impact

EMS will be responsible for operating costs of the new facility, including utilities and upkeep.

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Cash**Cash**

30000 Cash
30010 Unencumbered Cash
30020 PI Unencumbered Cash

Taxes**Property Taxes**

31000 Taxes
31100 Property Taxes
31110 Ad Valorem Taxes

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

31200 Special Assessments
31210 Special Assessments

Motor Vehicle Taxes

31300 Vehicle Taxes
31310 Motor Vehicle Taxes
31320 16/20M Truck Taxes
31330 Motor Vehicle Rental Excise Taxes
31340 Recreation Vehicle Taxes

Local Sales and Use Taxes

31400 Retail Taxes
31410 Local Retail Sales Taxes
31420 Local Use Taxes

Other Taxes

31900 Other Taxes
31910 911 Taxes
31911 911 Wireless Taxes
31920 Severance Taxes
31925 Mineral Oil Taxes
31930 Franchise Taxes
31940 Transient Guest Taxes
31950 Bingo Taxes
31960 Alcoholic Beverage Taxes
31970 Drug Taxes
31980 Inheritance Taxes
31981 Veteran Decal Sales
31999 Sales Taxes Adjustments

Licenses & Permits**Business Licenses & Permits**

32000	Licenses and Permits
32100	Business Licenses
32110	Cereal Malt Beverage Taxes
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

32200	Non-Business LIC
32210	Fish & Game License
32215	Recreation Permits
32220	Boating Permits
32230	Dog License
32240	Exotic Animal License
32250	Marriage License
32260	Miscellaneous Non-Business License & Permits

Intergovernmental**Demand Transfers**

33000	Intergovernmental
33100	Demand Transfers
33110	City/County Revenue Sharing
33120	Local Ad Valorem Taxes Reduction
33130	Special City/County Highway Fund

Local Government Contributions

33200	Local Government Revenue
33210	City of Wichita Contribution
33220	United School District (USD) 259
33230	Butler County Contribution
33240	Harvey County Contribution
33250	Sumner County Contribution
33260	City/County Contribution

State of Kansas Contributions

33300	State of Kansas (KS) Revenue
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

33500 Federal Revenue
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
33532 Federal Revenue – ARPA
33533 LATCF Funds
33540 Federal Revenue – State Passthru
33541 Federal Revenue – State Passthru - CARES
33542 Families First Coronavirus Response Act- FFCRA
33543 State Passthru Consolidates Appropriations Act- CAA
33544 Fed Rev State Passthru
33560 Federal Revenue – Miscellaneous
33600 Non-Cash-Revenue
33610 Non-Cash-Grants
33999 Intergovernmental Revenue Adjustments

Charges for Service**Justice Services**

34000 Charges for Service
34100 Justice Services
34111 Prisoner Housing/Care
34112 Detention Facility Booking Fees
34113 Detention Facility Fees
34114 Detention Medical Copay
34115 Electronic Monitoring Charges
34116 Concealed Weapons Permit
34117 Offender Registration Fees
34120 Annual Permit Renewal
34121 Diversion Fees
34122 Diversion - Drug Screening
34123 Juvenile Offender Supervision Fee
34124 District Court Fees

Medical Charges for Service

34200 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 (Services)
34227 Medical Standby Fees
34228 Special Transfer Fees (St. Francis)
34229 Evaluation Co-Pays
34230 Housing Assistance
34231 OCK Medicaid Fees
34232 PPS-1 Medicaid Fees

Fees

34300 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 Taxes Certified Mail Fees
34331 Convenience Fees
34335 Garnishment Fees
34336 Badge Replacement

County Service Fees

34400 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
34417 Mobile Crisis
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

34500 Sales and 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

34600 Collections and Proceeds
34601 Parking Facility Proceeds
34602 Cafeteria Proceeds
34603 Royalties
34604 Coin Station Commission
34605 Private Foundations
34606 Local Agency Funds
34607 Auto Sales Taxes 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**

35000 Fines and Forfeitures
35100 Fines
35110 Parking Meter Fines
35130 Sedgwick County Court Fines
35140 Fines – Misc.

Forfeits

35200 Forfeitures
35210 Federal Asset Forfeiture
35220 State Asset Forfeiture
35230 Bond Forfeiture
35240 P&E Funds

Judgments

35300 Judgments
35310 Consumer Judgments
35320 Judgments – Other
35321 Opioid Settlement Contract

Miscellaneous

36000 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
36900 Clearing
36999 Misc. Revenue Clearing

Reimbursements

37000 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 Reimbursement Account
37050 Dependent Care Reimbursement Account
37080 Claim Recoveries
37090 Miscellaneous Reimbursements
37999 Reimbursement Adjustments

Uses of Money & Property**Interest Earned**

38000 Uses of Money and Property
38100 Interest Earned
38110 Investment Income
38111 Investment Income District Court
38115 Interest on Municipal Housing Fees
38120 Repayment Loan Interest

Interest on Taxes

38200 Interest on Taxes
38210 Interest on Current Taxes
38211 Interest Income
38220 Penalty & Interest on Back Taxes
38230 Interest on Delinquent Taxes
38310 Bond Sold- Accrued Interest & Premium
38311 Other Financing Source
38320 Temporary Notes- Accrued Interest & Premium
38330 Letter of Credit Interest
38900 Adjustments
38999 Investment Adjustment

Other**Transfers In From Other Funds**

39000 Other
39001 Transfer In Adjustments
39100 Transfer from Other Funds
39101 Transfer In / Operating
39102 Transfer In / Grant Match
39103 Transfer In / Sales Taxes
39104 Transfer In / Reserve
39105 Transfer In / Debt Proceeds
39106 Transfer In / Residual Equity
39107 Transfer In / Capital Projects
39110 Transfer In / Intra-fund
39200 Proceeds
39210 Proceeds from Sale of Bonds
39211 State 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
39300 Proceeds from Capital Assets
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 2022 Revenues		-
Less 2022 Expenditures		-
2023 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	\$	52,873
Plus 2022 Revenues		-
Less 2022 Expenditures		69,573
2023 Beginning Fund Balance	\$	(16,700)

• 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	\$	20,069,568
Plus 2022 Revenues		17,684,253
Less 2022 Expenditures		21,486,464
2023 Beginning Fund Balance	\$	16,267,357

• 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	\$	1,814,355
Plus 2022 Revenues		264,840
Less 2022 Expenditures		4,477
2023 Beginning Fund Balance	\$	2,074,718

• 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 2022 Revenues		-
Less 2022 Expenditures		-
2023 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 2022 Revenues		-
Less 2022 Expenditures		(12,055)
2023 Beginning Fund Balance	\$	(554,108)

• 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	\$	2,662,606
Plus 2022 Revenues		1,388,489
Less 2022 Expenditures		27,956
2023 Beginning Fund Balance	\$	4,023,139

• 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	\$	11,450,943
Plus 2022 Revenues		1,902,320
Less 2022 Expenditures		9,105,221
2023 Beginning Fund Balance	\$	4,248,042

• 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	\$	752,179
Plus 2022 Revenues		653,560
Less 2022 Expenditures		777,917
2023 Beginning Fund Balance	\$	627,821

• County Equipment & Technology 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. In 2023, the Legislature authorized expanded uses of the Fund, to include computer hardware and software, supplies, and technology expenses, including cloud technology costs.

Beginning Balance	\$	10,338,086
Plus 2022 Revenues		4,482,084
Less 2022 Expenditures		2,789,525
2023 Beginning Fund Balance	\$	12,030,645

• Capital Improvements - 2016+ (Fund 230)

Effective January 1, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilities, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects

Beginning Balance	\$	6,123,957
Plus 2022 Revenues		3,043,283
Less 2022 Expenditures		3,683,406
2023 Beginning Fund Balance	\$	5,483,834

• 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	\$	263,166
Plus 2022 Revenues		167,579
Less 2022 Expenditures		148,641
2023 Beginning Fund Balance	\$	282,104

• 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	\$	647,089
Plus 2022 Revenues		171,077
Less 2022 Expenditures		98,832
2023 Beginning Fund Balance	\$	719,334

24/7	Twenty-four hours, seven days a week
AA	Alcoholics Anonymous
ABI	Acquired Brain Injury
ACFR	Annual Certified Financial Report
ACL	Administration of Community Living
ACM	Administrative Case Management
ACT	Assertive Community Treatment
ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines
ADAM	Adult Detention Administration Management
ADF	Adult Detention Facility
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AHU	Air Handler Unit
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
APWA	American Public Works Association
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
BM	Bituminous Mixture
BOCC	Board of County Commissioners
BOTA	Board of Tax Appeals
BPC	Business Planning and Consolidation
BSG	Business Solutions Group
CAAS	Commission on the Accreditation of Ambulance Services
CAC	Child Advocacy Center
CAD	Computer-Aided Design
CAD	Computer Aided Dispatch
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
CCBHC	Certified Community Behavioral Health Clinic
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
CERT	Community Emergency Response Team
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
CMS	Centers for Medicare and Medicaid Services
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	Court of Tax Appeals
COVID-19	Coronavirus Disease
CPAAA	Central Plains Area Agency on Aging
CPC	Cerebral Performance Category
CPRF	Cerebral Palsy Research Foundation
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
EA	Enterprise Agreement
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 Support Unit

EtCO2	End-Tidal Carbon Dioxide
ETIS	Enabling Technology Integration Specialist
FAI	Functional Assessment Instruments
FBI	Federal Bureau of Investigation
FD 1	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
GFCI	Ground Fault Service Interrupter
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GPS	Global Positioning System
GWP	Greater Wichita Partnership
HAZMAT	Hazardous Materials

HCBS	Home and Community Based Services
HCBS	Home and Community Based Waiver Services
HDHP	High Deductible Health Plan
HHW	Household Hazardous Waste
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
HRIS	Human Resource Information System
HRSA	Health Resources and Services Administration
HSA	Health Savings Account
HUD	Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IAAO	International Association of Assessing Officers
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes Against Children
ICMA	International City/County Management Association
ICS	Intensive Community Support
ICT	Airport Code for Wichita Dwight D. Eisenhower National Airport
ICT-1	Integrated Care Team-1
I/DD	Intellectual and Developmental Disabilities
ID/DD	Intellectual Disabilities and Developmental Disabilities
IFH	Integrated Family Health
IMR	Illness Management and Recover
IP	Internet Protocol
IR&A	Information, Referral and Assessment

IRB	Industrial Revenue Bonds
IRIS	Integrated Referral and Intake System
ISM	Institute for Supply Management
ISO	Insurance Services Organization
ISO	Intensive Supervision Officer
IT	Information Technology
IV	Intravenous Therapy
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
JRBR	Judge Riddel Boys Ranch
JRF	Juvenile Residential Facility
K4AD	Kansas Association of Area Agencies on Aging and Disabilities
KAMP	Kansas Advanced Manufacturing Program
KAPPP	Kansas Association for Public Procurement Professionals
KBI	Kansas Bureau of Investigation
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-H	Kansas Department of Commerce and Housing
KDOC-JS	Kansas Department of Corrections – Juvenile Services
KDOL	Kansas Department of Labor
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
KSHOP	Kansas Supportive Housing for Offenders Program
K-STATE	Kansas State University
KSU	Kansas State University
KU	University of Kansas
LAP	Lake Afton Park
LC-MS-MS	Liquid Chromatography Mass Spectrometry
LED	Light-Emitting Diode
LEPC	Local Emergency Planning Committee
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging
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
MCH	Maternal and Child Health
MCU	Mobile Crisis Unit
MDL	Molecular Diagnostics Laboratory
MDPP	Medicare Diabetes Prevention Program
MHC	Mental Health Court
MHIT	Mental Health Intervention Team
MHz	Megahertz
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MRC	Medical Reserve Corps
MSA	Metropolitan Statistical Area
NA	Narcotics Anonymous
N4A	National Association of Area Agencies on Aging
NADD	National Association for the Dually Diagnosed
NAME	National Association of Medical Examiners
NCAA	National Collegiate Athletic Association
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NCSC	National Center for State Courts
NDMS	National Disaster Medical System
NFIP	National Flood Insurance Program
NIAR	National Institute for Aviation Research
NIGP	National Institute of Governmental Purchasing

NISP	National Industrial Security Program
NPCS	Nonprofit Chamber of Service
NPDES	National Pollutant Discharge Elimination System
NPS	Novel Psychoactive Substances
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
NSPL	National Suicide Prevention Lifeline
OAA	Older Americans Act
OADSP	Ohio Alliance of Direct Service Professionals
OCI	Office of Central Inspection
OCK	OneCare Kansas
OMD	Office of the Medical Director
OS	Operating System
PACE	Program for All Inclusive Care for the Elderly
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
PCP	Phencyclidine
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
PHQ-9	Patient Health Questionnaire
PII	Personally Identifiable Information
PME	Performance Management Evaluation
PPE	Personal Protective Equipment
PPS	Procurement for Public Sector
PPS	Prospective Payment System
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PRTF	Psychiatric Residential Treatment Facility
PUP	Payment-Under-Protest
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
ROSC	Return of Spontaneous Circulation
RRI	Risk Reduction Initiative
RSC	Residential Service Center
RSVP	Retired Senior Volunteer Program
SaaS	Software as a Service
SACK	Substance Abuse Center of Kansas

SAO	Service Access and Outreach
SAP	Systems, Applications, and Products
SBITA	Subscription-Based Information Technology Arrangement
SCAC	Sedgwick County Animal Control
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections
SCFD 1	Sedgwick County Fire District 1
SCHD	Sedgwick County Health Department
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCORE	Sedgwick County Offender Re-Entry
SCP	Sedgwick County Park
SCT	Sedgwick County Transportation
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
SIM	Sequential Intercept Model
SMAB	Stormwater Management Advisory Board
SMS	Short Message Service
SOAR	Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery
SPARK	Strengthening People and Revitalizing Kansas
SPMI	Several and Persistent Mental Illness
SQL	Structured Query Language
SRS	Kansas Department of Social and Rehabilitation Services (reorganized as DCF)
SSDI	Social Security Disability Income

SSI	Supplemental Security Income
SSL	Secure Sockets Layer
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
TCM	Targeted Case Management
TDF	Tax Deductible Funds
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
TMJ	Temporomandibular Joint
TRB	Technology Review Board
TTE	Telephone Time Entry
UA	Urinalysis
UCTC	United Community Transit Coalition
UMOD	United Methodist Open Door
UPS	Uninterruptible Power Supply
US	United States
USACE	United States Army Corps of Engineers
USD	Unified School District
USGS	United States Geological Survey

UWP	United Way of the Plains
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

Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5 percent.
Audit	An official inspection of an individual's or organization's accounts, typically by an independent body.
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 department to cover unforeseen expenses. Budget transfers greater than \$49,999 require the County Manager's approval, and those greater than \$249,999 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 Division of Finance, 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	<p>A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:</p> <p><i>Personnel (41)</i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p><i>Contractual Services (42)</i> - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.</p> <p><i>Debt Service (44)</i> – principal and interest costs on outstanding debt.</p> <p><i>Commodities (45)</i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.</p> <p><i>Capital Improvements (46)</i> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p> <p><i>Capital Outlay (47)</i> - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000.</p> <p><i>Interfund Expenditures (48)</i> - expenditures for services provided by other County divisions and departments.</p>
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, services, and projects in Sedgwick County.
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.

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.

Sedgwick County Funds Table

The following table summarizes the Funds used by Sedgwick County and the explanation of what each column describes follows:

Fund #	Fund Name
110	General Fund
201	WSU Program Develop.
202	COMCARE
203	Emergency Medical Services
204	Extension Council (<i>Until 2005</i>)
205	Aging Services
206	Highway Fund
207	Noxious Weeds
208	Solid Waste
209	Special Parks & Rec
210	9-1-1 Tax Fund
211	Court Trustee
212	Spec Alcohol/Drug
213	Auto License
214	Court A/D Safety Program
215	Convention/Tourism/Visitor
216	Pros Attorney Train
217	Health Dept (<i>Until 2005</i>)
231	Sales Tax Road/Bridge
232	Spec R/B Equipment
233	Spec Hwy Improvement
234	Capital Improvements
235	Equipment Reserve
236	Register of Deeds Technology Enhancement
237	County Land Technology Fund
240	Fire District General Fund
241	Fire Dist Spec Equip
242	Fire Dist Res/Dev
251	CDDO - Grants
252	COMCARE - Grants
253	Corrections - Grants
254	Aging - Grants
256	Coroner - Grants
257	Emergency Management - Grants
258	EMS - Grants
259	District Attorney - Grants
260	Sheriff - Grants

261	Law Enforcement - Grants
262	District Court - Grants
263	JAG - Grants
265	DIO - Grants
270	Environmental Resource – Grants
271	Economic Development – Grants
272	HUD – Grants
273	Housing – Grants
274	Health Department - Grants
275	Parks – Grants
276	Municipalities Fight Addiction
278	Affordable Airfares
279	Misc. Grants
280	Township Dissolution
301	Bond & Interest
302	No-Fund Warrants
307	Fire Dist Bond & Interest
401	Debt Proceeds
402	Building & Equipment
403	Street, Bridge & Other Constr.
404	Sewer District Constr.
501	KS Coliseum Constr.
502	Kansas Coliseum
503	Sewer District Op & Maint.
504	Sewer Dist Replacement
505	Sewer Dist Bond & Interest
506	Sewer Dist Cap Constr.
552	MABCD Code Insp & Enforce.
601	Fleet Mgmt Bldg Improvement
602	Fleet Management
611	Health/Dental Ins Reserve
612	Risk Mgmt Reserve
613	Workers' Comp Reserve
701	Tax Collect & Distribution
702	Clearing/Other Fee Collection
706	Investment Clearing
801	PBC Bond & Interest
802	PBC Debt Proceeds
803	PBC Construction

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