

With adoption of the 2013 budget, Sedgwick County government eliminated \$7.2 million of operating expenditures to address projected deficits and achieve a balanced budget. These reductions were in addition to the \$10.3 million of reductions included in the 2012 budget. While these reductions better aligned operating expenditures with anticipated revenues and provided a balanced budget for 2013, a projected deficit of \$2.7 million remained in the long-term financial forecast for 2014 at the beginning of the 2014 budget development process.

Based on those projections and priorities identified by the Board of County Commissioners (BoCC), the BoCC provided three goals to staff at its February 2013 planning retreat:

- Balance the budget and maintain fiscal integrity
- Focused government – continuing to look for shared services and ways to maximize services
- Be clear and concise about services provided

Kansas Counties' Property Tax Levies (2013 Budgets)

| County | Rank | Mill Levy |
|--------------|------|-----------|
| Johnson | 1 | 17.717 |
| Pottawatomie | 2 | 25.975 |
| Sedgwick | 3 | 29.447 |
| McPherson | 4 | 31.255 |

The County Manager's 2014 recommended budget sought to achieve the three goals outlined by County Commissioners, and with adjustments made by the County Commissioners on budget adoption day, the long-term financial forecast projects a surplus of \$1.8 million for 2014. The budget also provides for focused government by allocating resources to services identified as the highest priorities for County government.

To accomplish the goals set forth by the BoCC for the 2014 budget, the County Manager continued with the process started for 2013 budget development, in which elected officials and department managers were asked to

2014 Operating Budget (By Fund Type)

| | Property Tax Supported | | | Non-Property Tax Supported | | Total All Operating Funds |
|---|------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|---------------------------------|
| | General Fund | Debt Service Funds | Special Revenue* | Special Revenue | Enterprise/ Internal Serv. | |
| Revenues by category | | | | | | |
| Property tax | \$ 91,789,052 | \$ 12,636,357 | \$ 34,039,502 | \$ - | \$ - | \$ 138,464,911 |
| Motor vehicle tax | 12,151,125 | 1,485,306 | 4,116,756 | - | - | 17,753,187 |
| Local sales & use tax | 27,674,323 | - | - | - | - | 27,674,323 |
| Other taxes/spec. assessment | 249,114 | 1,608,021 | - | 2,998,194 | - | 4,855,329 |
| Intergovernmental | 4,375,641 | 192,281 | 4,891,213 | 38,543,014 | - | 48,002,149 |
| Charges for service | 17,646,365 | 677,851 | 13,820,271 | 37,276,943 | 43,418,644 | 112,840,074 |
| Uses of money & property | 4,215,831 | - | 5,699 | 40,500 | 2,020 | 4,264,050 |
| Other revenues | 8,662,469 | - | 339,086 | 6,424,159 | 490,470 | 15,916,184 |
| Transfers from other funds | 345,937 | 3,615,689 | 300,000 | 2,652,426 | 1,170,953 | 8,085,005 |
| Total revenues | 167,109,857 | 20,215,505 | 57,512,527 | 87,935,236 | 45,082,087 | 377,855,212 |
| Expenditures by functional area | | | | | | |
| General Government | 62,044,087 | - | 7,777,256 | 4,802,822 | 45,122,322 | 119,746,487 |
| Bond & Interest | - | 20,065,805 | - | - | - | 20,065,805 |
| Public Safety | 89,394,574 | - | 35,187,655 | 20,889,683 | - | 145,471,912 |
| Public Works | 15,523,851 | - | 11,158,034 | 2,216,928 | - | 28,898,813 |
| Health & Welfare | 9,804,089 | - | 5,874,192 | 60,150,820 | - | 75,829,101 |
| Culture & Recreation | 8,799,922 | - | - | 31,764 | 600,000 | 9,431,686 |
| Community Development | 5,884,547 | - | - | 8,573,930 | - | 14,458,477 |
| Total expenditures | 191,451,070 | 20,065,805 | 59,997,137 | 96,665,947 | 45,722,322 | 413,902,281 |
| Revenues over (under) expenditures | \$ (24,341,213) | \$ 149,700 | \$ (2,484,610) | \$ (8,730,711) | \$ (640,235) | \$ (36,047,069) |
| Personnel FTEs by functional area | | | | | | |
| General Government | 388.89 | - | - | 65.00 | 20.20 | 474.09 |
| Bond & Interest | - | - | - | - | - | - |
| Public Safety | 1,030.86 | - | 316.40 | 249.10 | - | 1,596.36 |
| Public Works | 5.30 | - | 97.50 | 12.49 | - | 115.29 |
| Health & Welfare | 87.66 | - | 32.56 | 590.68 | - | 710.90 |
| Culture & Recreation | 110.30 | - | - | - | - | 110.30 |
| Community Development | 1.90 | - | - | 3.10 | - | 5.00 |
| Total personnel (FTEs) | 1,624.91 | - | 446.46 | 920.37 | 20.20 | 3,011.94 |

* WSU, COM CARE, EMS, Aging, Highway, Noxious Weeds, Fire District No. 1



identify and prioritize the programs they operated with property tax supported funds, and to describe the resources allocated to providing each service. This prioritization process, described in more detail later in this section, along with setting budget targets at the 2013 funding level for 2014 budget requests, was intended to provide a better understanding of the County's financial state and to determine which services were most critical to fund in an environment of limited resources.

In the prioritization process, County department managers and elected officials were asked to describe all programs they offered within property tax funds and the resources dedicated to those programs. In addition, they were asked to prioritize those programs based on the mission and goals for their departments within a framework of what they would "buy first" (up to 90 percent of expenditures included in the 2014 budget requests) or "buy last" (the remaining 10 percent of expenditures requested in their 2014 budget requests).

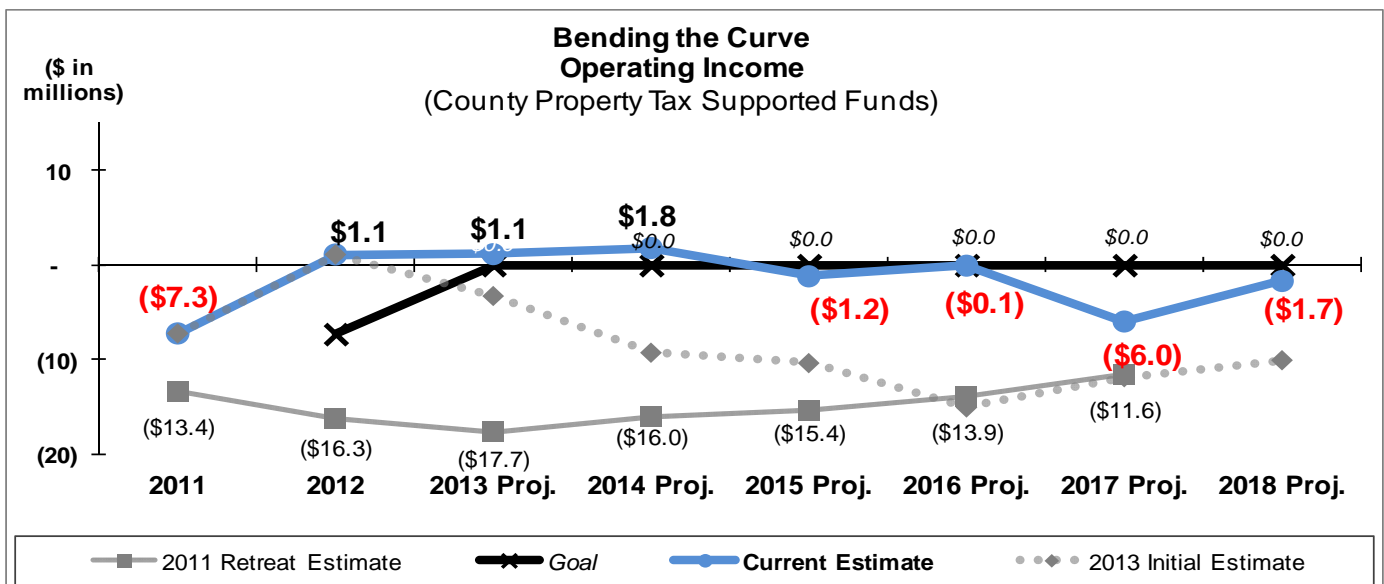
Along with describing and prioritizing current programs and services, department managers and elected officials also submitted requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs. Across all departments and service areas, a total of 34 requests totaling \$4.8 million were submitted for consideration.

The 2014 adopted budget is based on the evaluation of the services and additional funding requests, along with the goals and priorities identified by the BoCC. It addresses issues raised by the State Legislature's budget for the State Department of Corrections, including the one-time provision for additional funding of \$750,000

for the Judge Riddell Boys Ranch (JRBR) for State Fiscal Year 2014 and the likely reduction of crime prevention funding which supported a juvenile diversion program in the Sedgwick County District Attorney's Office. Related to other public safety concerns, the budget also provides additional funding for the Sedgwick County Sheriff's Office for a mental health pod at the Adult Detention Facility, along with increases for daily cost-of-business expenses, like increases in inmate medical and food service contracts.

With the operational changes incorporated in this budget, the operating deficit projected for 2014 is eliminated, improving from the \$2.7 million deficit originally estimated when the budget process began to an operating surplus of \$1.8 million, as outlined in the "Bending the Curve" graph at the bottom of this page. This graph was developed as a way to track progress in eliminating the County's ongoing operating deficits.

Although this is a significant achievement, the County will be required to continue to pursue reductions in the outer years of the forecast, including \$1.2 million in 2015 related to an increase in cash-funded projects in the Capital Improvements Program (CIP), and \$6.0 million in 2017 for election equipment replacement needs. Deficits remain in the outer years of the financial forecast. Additional information on the County's financial forecast can be reviewed within the financial forecast section of this document. Keep in mind that deficits projected through the financial forecast in comparison to budgeted deficits will be different. This is largely due to budgeted contingencies for unexpected events that are not forecasted to be expended.



The 2014 budget of \$413.9 million represents an increase over the 2013 revised budget of 0.6 percent for all operating funds. Property tax rates are set at 29.377 for Sedgwick County and 18.348 mills for Fire District 1. Both rates are lower than those in the 2013 budget.

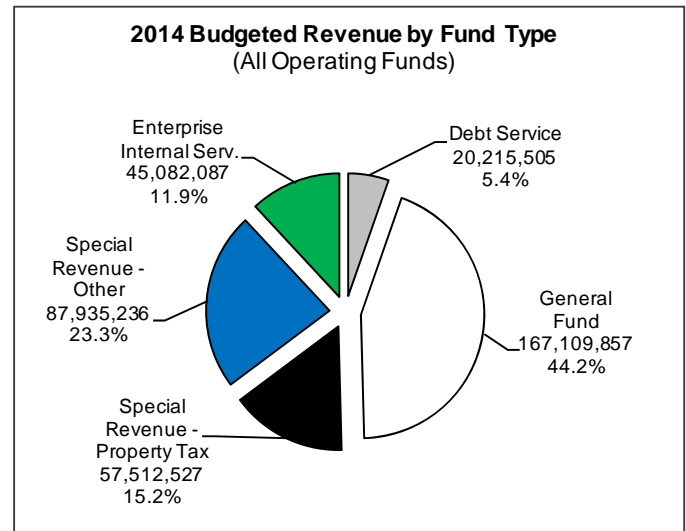
The 2014 budget includes significant changes as outlined in the “Expenditure Reductions and Enhancements” table found at the end of this section. Examples of significant adjustments include:

- Compensation package, including 2.5 percent salary and wage pool and 9.8 percent increase in medical premiums
- Additional contingency fund of \$2.0 million to set aside for implementation of recommendations from a market study of employee compensation
- Six-month budget for the Judge Riddel Boys Ranch reflecting no County funding subsidy; if daily State reimbursement rates are increased adequately, funds from County contingencies will be transferred to the Corrections’ JRBR budget to fund the final six months of 2014
- Addition of a mental health pod at the Adult Detention Facility
- Increased funding to community partners
- Business model changes, including changes in the Emergency Medical Services billing process and contracting out for highway inspections

Allocating public resources impacts those living in our community and businesses whose services are purchased by 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 infrastructure, take advantage of economic development opportunities, and provide for a safe community. Examples of services delivered in 2012 include:

- 911 dispatched services to 473,590 incidents
- Sheriff had an average daily population of 1,442 and issued 20,463 traffic citations
- Public Works maintained 615 miles of road and 580 bridges
- Household Hazardous Waste recycled or reused 1.3 million pounds of material
- Sedgwick County Park averaged 85,695 visitors per month
- Health Department delivered nutritional education to 87,978 clients

■ Budgeted Revenue



The 2014 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 Fund, and Internal Service Funds. Of these, the largest is the General Fund with a property tax rate of 21.790 mills for the 2014 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the Sheriff, District Attorney, Community Development Disability Organization, and the Health Department.

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 through Special Revenue Funds include Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For 2014, revenue collections through Special Revenue Funds are budgeted at \$143.8 million, of which a portion is generated from an aggregate property tax levy of 4.589 mills for County funds and 18.348 mills for Fire District 1.

With a property tax levy of 2.998 mills, the Debt Service Fund, also known as the Bond and Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission bonds.

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

Property Taxes

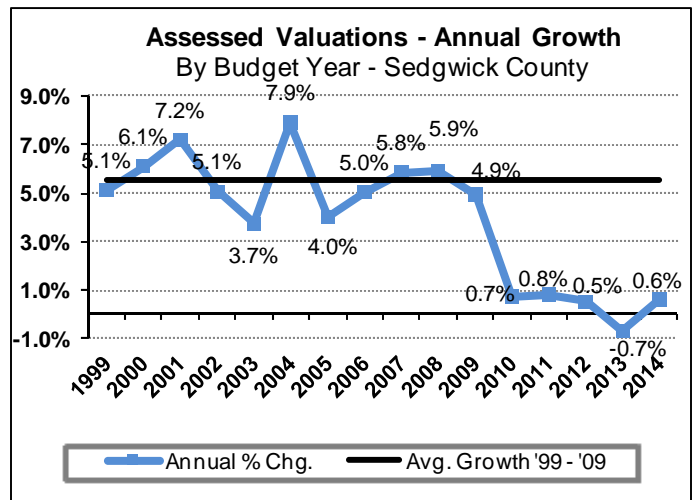
Of the total revenues included in the 2014 budget, property taxes comprise 33.8 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have 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 State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

| Property Tax Rates (in mills) | | |
|-------------------------------|-------------|-------------|
| Jurisdiction | 2013 Budget | 2014 Budget |
| ● Sedgwick County | 29.447 | 29.377 |
| ● Fire District 1 | 18.398 | 18.348 |

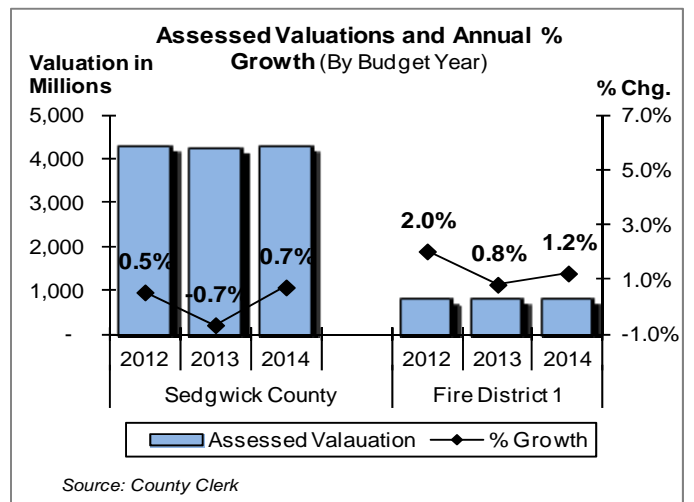
In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year’s property tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates, expressed in mills, can change as a result of a change in the assessed valuation, though the amount of dollars actually levied remains unchanged.

For 2014, although the Board of County Commissioners intended to adopt the same mill levy rates for both Sedgwick County and Fire District 1 as they did in 2012, a change in the final assessed valuation on November 1st changed the mill levy rates. Sedgwick County’s mill levy rate changed from an estimated 29.359 mills to 29.377 mills, while Fire District 1 changed from an estimated 18.336 mills to 18.348 mills.

Sedgwick County remains challenged by modest growth in property valuations. In the 2013 budget, assessed property tax valuations experienced negative growth for the first time in 20 years of -0.7 percent. However, property tax valuations for the 2014 budget grew 0.6 percent. Comparatively, between 2000 and 2009, Sedgwick County valuations grew at an average rate of 5.5 percent annually.



For Fire District 1, assessed valuation grew by 1.2 percent for the 2014 budget.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$27.7 million in 2014. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in 2012 and 2013.

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 50.0 percent and the remaining balance 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 planned projects are outlined in the Capital Improvement Program section of this document.

Motor Vehicle Taxes

Motor vehicle taxes (includes 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. In 2014, motor vehicle tax collections are estimated at \$17.8 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$48.0 million budgeted in 2014, about 72 percent is generated within Federal/State Assistance Funds, approximately nine percent is received from the State’s Special City/County Highway Fund and deposited in the property tax supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee.

The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, in addition to the City of Wichita’s contribution to the Affordable Airfares program.

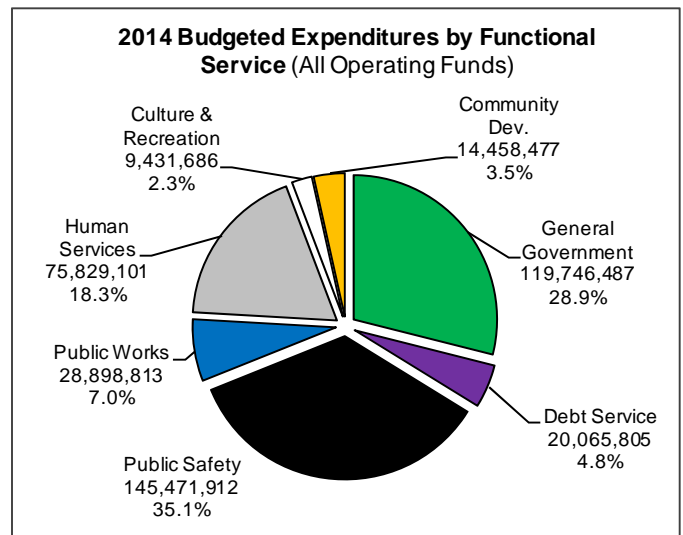
Charges for Service

Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2014, charges for service are budgeted to generate \$112.8 million for all funds, of which 38 percent is generated from Internal Service & Enterprise Funds, 28 percent from community services supported within property tax supported funds, and 27 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

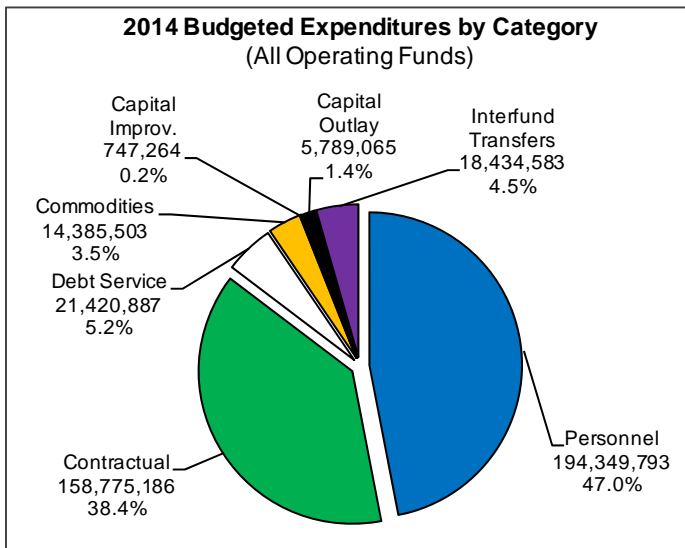
Budgeted Expenditures

The 2014 adopted budget of \$413.9 million for all operating funds represents a 0.6 percent increase from the 2013 revised budget. The 2014 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, Human Services, Culture and Recreation, and Community Development.

Of the seven functional areas, the largest percentage increase from the 2013 revised budget occurs in General Government (4.0 percent), which results from the addition of a budgeted contingency to fund the implementation of a market study on employee compensation. The largest decrease (13.7 percent) occurs in Community Development, mostly related to reduction in estimated economic development commitments in 2014. The remaining five governmental functions outline budgetary reductions of 11.2 percent or increases up to 1.7 percent.



The County’s financial structure includes seven primary expenditure categories as outlined below.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2014 budget of \$194.3 million, a 4.0 percent increase from the 2013 revised budget. The increase is largely a mix of several changes within the personnel category of the budget. The budget includes a net increase of 10.75 FTE positions from the 2013 revised budget for all operating funds. In addition to these changes in positions, the budget also includes:

- A 2.5 percent performance based salary and wage pool for County staff and a compensation increase for Fire District 1 in accordance with the existing union contract
- An expected 9.8 percent increase in employer health/dental insurance premiums mostly related to fees associated with the Affordable Care Act
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen’s Retirement System (KP&F)
- A compensation and classification contingency of \$2.0 million to potentially fund the implementation of a market study of employee compensation, which is expected to be completed in 2013

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: wages and salary 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 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 exceptional public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits. Consequently, the budget includes a 2.5 percent performance-based salary and wage pool within departmental budgets.

Since 2005, the County has worked to implement a performance-based merit compensation plan. The compensation plan allows employees to be recognized for hard work, creativity and innovation in delivering quality public services.

| Employee Compensation - Sedgwick County | |
|---|--|
| 2010 | <ul style="list-style-type: none"> • Suspend 4.0% performance-based compensation pool • Implement a general pay adjustment of 2.0% for eligible employees with salaries less than \$75,000 |
| 2011 | <ul style="list-style-type: none"> • 2.0% performance-based compensation pool allocated |
| 2012 | <ul style="list-style-type: none"> • No compensation pool funding included in the 2012 adopted budget |
| 2013 | <ul style="list-style-type: none"> • 2.5% performance-based compensation pool for Sedgwick County employees allocated |
| 2014 | <ul style="list-style-type: none"> • 2.5% performance-based salary and wage pool allocated for Sedgwick County employees within departmental budgets |



Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. For several years, Sedgwick County has experienced sizable increases in its two most significant benefit costs – retirement and health benefits. As a result, benefit costs are an increased portion of the personnel budget each year.

The 2014 adopted budget includes additional costs for retirement rate increases for eligible employees in the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen’s Retirement System (KP&F).

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|------------------------------------|--------|--------|--------|--------|--------|--------|
| KPERS - Retirement Rates | | | | | | |
| | 6.54% | 7.14% | 7.74% | 8.34% | 8.94% | 9.69% |
| KP&F - Retirement Rates | | | | | | |
| Sheriff | 13.86% | 13.20% | 14.91% | 16.88% | 17.26% | 20.28% |
| Fire | 13.51% | 12.86% | 14.57% | 16.54% | 17.26% | 19.92% |
| EMS | 13.93% | 13.25% | 14.93% | 16.88% | 17.26% | 20.08% |

The County health plan does not include changes for 2014; in 2013, the health plan was adjusted to align with the County’s goals to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. Overall, employer- and employee-paid health insurance premiums are expected to increase by 9.8 percent from 2013.

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 2014, budgeted contractual expenditures of \$158.8 million represent a 0.6 percent decline from the 2013 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by the highest bond ratings possible with the three major bond rating agencies. In 2014, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$793,677 from the previous year to \$20.1 million.

| Bond Ratings | |
|---------------------|--------|
| Rating Agency | Rating |
| Standard & Poor’s | AAA |
| Moody’s | Aaa |
| Fitch | AAA |

Traditionally, bonds for planned projects are issued in the latter half of each year, with the initial debt service payments on those bonds occurring in the next fiscal year. As a result, bond issues in late 2014 would incur their first debt payment in 2015. The table below outlines planned debt issuances in 2014.

| Planned Issuance of Capital Debt* | |
|--|-----------|
| Project | Amount |
| 2014 | |
| ● Road & bridge improvements | 4,060,000 |
| * includes issuance costs | |

In 2009, the County Commission revised the debt policy to strengthen its bond ratings and provide guidance to the governing body when making decisions on the issuance of capital debt. To learn more about the debt policy, please review the Bond and Interest section of this document.



■ Budgeted Fund Balances

The 2014 budget includes the use of budgeted fund balances within each of the individual fund types in order to develop a balanced budget. As previously discussed, 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.

| 2014 - Budgeted Fund Balances | |
|------------------------------------|-------------------|
| | Amount |
| ● Property Tax Supported Funds | 26,676,123 |
| ● Non-Property Tax Supported Funds | 9,370,946 |
| Total | 36,047,069 |

For major governmental funds, the largest budgeted use of fund balances in 2014 occurs in the General Fund at \$24.3 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$20.3 million. These reserves are intended to fund unexpected events and are largely not expected to be used. The remaining portion is primarily related to variances between budgeted and expected actual costs.

The budget also includes the use of budgeted fund balances of \$2.3 million within Special Revenue Funds supported by property taxes and \$8.7 million in Special Revenue Funds not property tax supported. Of these budgeted fund balance reductions, the largest components are within the COMCARE Federal/State Assistance Fund at \$5.2 million, the Corrections Grants Fund at \$1.0 million, the EMS Fund at \$0.9 million, and \$0.9 million from Fire District 1.

In addition, fund balances of \$0.6 million in the Enterprise/Internal Service Funds are budgeted largely in part to the Fleet Management Fund with its \$1.5 million contingency and the Health/Dental Insurance Fund due to costs related to a voluntary retirement program implemented in 2011. For those choosing the health insurance incentive, those costs are being covered through the fund balance previously generated within that fund.

■ 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.

Planned 2014 capital spending totals \$22.8 million. This spending is funded with \$14.5 million of cash (of which \$14.1 million is derived from local retail sales and use taxes), \$4.4 million of debt proceeds from the sale of bonds, and \$4.0 million of funds to be provided by other governmental agencies. 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 following table.

| 2014 - Cash Funded Capital Projects From Operating Funds | |
|---|----------------------|
| Project | Amount |
| ● Road & bridge projects from local sales tax revenues | \$ 14,118,410 |
| ● Replace deputy workstations at Adult Detention Facility | 300,000 |
| ● Replace flooring and miscellaneous maintenance at Health clinic on west Central | 64,129 |
| Total | \$ 14,482,539 |

The 2014 Capital Improvement Program 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:

- Rehabilitation of 135th St. from K-42 to 71st Street South, improving north-south traffic between west Wichita and Clearwater
- Continued investment in maintaining the Wichita-Valley Center Flood Control Project
- Preventive maintenance on more than 600 miles of roads

**Expenditure Reductions and Enhancements in County Property Tax Funds Only
Included in 2014 Budget**

| Department | Description | Expenditure \$ | FTE |
|-------------------------------------|---|--------------------|-------------|
| General Government | | | |
| Election Commissioner | Add 2.0 FTE Election Specialist positions effective Jan. 1, 2014 | 107,069 | 2.00 |
| | Add funding for internal battery replacement on voting machines | 54,000 | - |
| | Add funding for maintenance on voting and paper ballot reader machines | 61,755 | - |
| | Election Commissioner Total | 222,824 | 2.00 |
| Division of Finance | Reduce contractals budget for merchant service fees | (209,419) | - |
| | Division of Finance Total | (209,419) | - |
| Contingency Reserves | Add Classification and Compensation Contingency to potentially fund implementation of market study to be completed in 2013 (prop. tax funds only) | 1,876,978 | - |
| | Contingency Reserves Total | 1,876,978 | - |
| Facilities Department | Add funding for increased electricity and water/sewer costs | 377,912 | - |
| | Add funding for increased contracted custodial costs | 21,107 | - |
| | Fund Judge Riddel Boys Ranch maint. with no County subsidy through June 30, 2014; if daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014. | (175,000) | - |
| | Facilities Department Total | 224,019 | - |
| Information Services | Add funding for postage for 2014 gubernatorial election mailing | 100,000 | - |
| | Add funding for time-keeping system maintenance | 40,595 | - |
| | Add funding for aerial photo flight for Geographic Information Services (GIS) | 40,000 | - |
| | Shift position from Dept. on Aging to Info. Services Helpdesk | 74,852 | 1.00 |
| | Information Services Total | 255,447 | 1.00 |
| General Government Net Total | | 2,369,849 | 3.00 |
| Public Safety | | | |
| Emergency Medical Services | Reduce contractals budget due to shift of EMS billing function to COMCARE | (300,000) | - |
| | Emergency Medical Services Total | (300,000) | - |
| Emergency Management | Add funding for outdoor warning system maintenance and utilities | 19,100 | - |
| | Emergency Management Total | 19,100 | - |
| Regional Forensic Science | Shift 1.0 FTE Forensic Scientist position from grant funds to property tax funds | 66,106 | - |
| | Regional Forensic Science Total | 66,106 | - |
| Department of Corrections | Fund Judge Riddel Boys Ranch with no County subsidy through June 30, 2014; if daily State reimbursement rates are increased adequately, funds from County contingencies will be used to fund the final six months of 2014. | (1,117,698) | - |
| | Corrections Total | (1,117,698) | - |
| Sedgwick Co. Sheriff | Add mental health pod at Adult Detention Facility | 471,056 | 6.00 |
| | Increase funding for inmate food and medical service contracts | 175,160 | - |
| | Adjust budget for increased out-of-County inmate housing rates; offset by reductions in Fleet charges and overtime costs for inmate transportation to closer detention facilities | - | - |
| | Sheriff's Office Total | 646,216 | 6.00 |
| District Attorney | Add funding for juvenile diversion due to anticipated reduction in State funding; long-term funding of this program will be evaluated over the next year. | 149,433 | 3.00 |
| | Restore funding for Attorney position due to increased Child In Need of Care cases | 88,604 | - |
| | District Attorney Total | 238,037 | 3.00 |

**Expenditure Reductions and Enhancements in County Property Tax Funds Only
Included in 2014 Budget**

| Department | Description | Expenditure \$ | FTE |
|---|--|------------------|---------------|
| Public Safety continued | | | |
| Metro. Area Building & Constr. Dept. | Add funding and 3.0 FTE positions due to consolidation of City of Wichita and County code functions, offset by reimbursements from the City of Wichita | - | 3.00 |
| | MABCD Total | - | 3.00 |
| Public Safety Net Total | | (448,239) | 12.00 |
| Public Works | | | |
| Highways | Shift 5.0 FTE Engineering Technician positions to project budgets | (350,000) | - |
| | Highways Total | (350,000) | - |
| Public Works Net Total | | (350,000) | - |
| Human Services | | | |
| Human Services Director | Add funding for Child Advocacy Center related to increased operational costs | 85,000 | - |
| | Eliminate 0.5 FTE Deputy Human Services Director position | (50,633) | (0.50) |
| | Human Services Director Total | 34,367 | (0.50) |
| COMCARE | Add funding for shift of EMS billing from contractual services to COMCARE effective mid-2014 | 170,000 | 5.00 |
| | Eliminate 0.25 FTE Deputy Human Services Director position | (25,316) | (0.25) |
| | Shift positions from prop. tax supported funds to grant funds | (442,404) | - |
| | COMCARE Total | (297,720) | 4.75 |
| CDDO | Eliminate 0.25 FTE Deputy Human Services Director position | (25,316) | (0.25) |
| | CDDO Total | (25,316) | (0.25) |
| Department on Aging | Shift 1.0 FTE position to Info. Services Helpdesk | (74,852) | (1.00) |
| | Shift outreach funds from prop. tax supported funds to grant funds | (13,518) | - |
| | Department on Aging Total | (88,370) | (1.00) |
| Human Services Net Total | | (377,039) | 3.00 |
| Culture & Recreation | | | |
| Sedgwick County Zoo | Add funding to support capital needs and special projects | 372,313 | - |
| | Sedgwick County Zoo Total | 372,313 | - |
| Exploration Place | Add funding to support building maintenance needs | 100,000 | - |
| | Exploration Place Total | 100,000 | - |
| Culture & Recreation Net Total | | 472,313 | - |
| Community Development | | | |
| Extension Council | Add funding for Extension Council programs | 35,000 | - |
| | Extension Council Total | 35,000 | - |
| Community Programs | Add funding for Mediation Center | 8,000 | - |
| | Community Programs Total | 8,000 | - |
| Community Development Total | | 43,000 | - |
| County-Wide Adjustments | | | |
| County-Wide Adjustments | Add 2.5 percent salary and wage pool to department budgets (prop. tax funds only) | 2,079,901 | - |
| | Increase in medical premiums of 9.8 percent (prop. tax funds only) | 1,242,659 | - |
| County-Wide Adjustments Net Total | | 3,322,560 | - |
| Total - County Property Tax Supported Funds Only | | 4,989,444 | 18.00 |

■ Understanding The Budget Book Layout

The following pages outline how the departmental sections of the budget book are organized and the type of information included within those sections. These sections primarily include:

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Department narrative sections
- Key Performance Indicator page for departments reporting to the County Manager
- 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 in this manner 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 utilized in this budget include General Government, Bond and Interest, Public Safety, Public Works, Health and Welfare, 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, priorities, accomplishments, and significant budget adjustments.

Key Performance Indicators

Key performance indicators (KPI) are used by departments reporting to the County Manager and by several elected and appointed positions. An overall KPI for a department is used to benchmark overall performance for a department, while secondary measures are used to identify what specific issues may be impacting the department's overall performance.

Summary and Fund Center 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 the previous, 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 or sub-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 18 months

General Government County Manager

County Manager's Office

Mission: Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

William P. Buchanan
County Manager
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Wichita KS 67203
316.660.9393
wbuchana@sedgwick.gov

Overview
The County Manager's responsibilities include policy generation, research on issues and opportunities of the County, supervision of major decisions of County government and preparation of the weekly agendas for the BOCC meetings. The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner.

Communications and Community Initiatives provide information about current issues of County government to citizens and assists on major projects and community initiatives. Communications and Community Initiatives provides government relations support by monitoring State and Federal legislative issues, and researching impacts to Sedgwick County working with departments to identify and ensure passage of priority issues at both the State and Federal levels.

Highlights

- 2012 ICMA Annual Awards Program – Bill Buchanan received a Professional Award for Career Development in memory of L.P. Cookingham.
- 2012 National Association of County Information Officers Excellent Recognition for the SCDDO Annual Report.
- 2012 National Association of County Information Officers Meritorious Recognition for the Health Department Clean Hands Week Poster.
- Implementation of the ADA Transition Plan to ensure compliance with the Americans with Disabilities Act is underway.

2014 Budget

Strategic Goals:

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

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

Strategic Goals:
Discusses the department's goals and initiatives

Accomplishments:
Describes major accomplishments departments have made over the last 18 months

Priorities:
Discusses any recent or emerging initiatives or issues involving the department

General Government County Manager

Accomplishments and Priorities

Accomplishments

The County Manager's Office works daily on a variety of program and policy initiatives, on enhancing communications with the public to improve awareness, and providing crisis communication planning and response. The Office has a management internship program aimed at developing future leaders within local government. The Office also serves internal customers through organizational communications and graphic support.

The County Manager's Office is involved in community projects such as the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, Visioneering Wichita, and the Greater Economic Development Coalition. Additional partnerships include the Chamber, Sedgwick County Association of Cities, Wichita Downtown Development Corporation, Wichita Area Technical College, Wichita State University, the South-Central Legislative Delegation, Federal Delegation, Regional Economic Area Partnership, and the City of Wichita.

Priorities

Current issues include managing the current and future financial situation, streamlining processes, evaluating programs for efficiency and effectiveness, and the delivery of quality public services. Staff is encouraged to belong to professional organizations such as ICMA and the Kansas Association of City/County Management. Staff is asked to review their own professional development and to continue improving their skill set. The Manager's and Organizational Development Brownbags focus on reinforcing culture of a learning organization.

Significant Budget Adjustments

Changes to the County Manager's budget include a reduction in interfund transfers for ADAP compliance CIP projects of \$369,859.

2014 Budget

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



Budget Adjustments from Previous Year:
Summation of any significant overall change from the previous year's budget

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

Budget Summary by Program:
Outline of the sub-departments/fund centers included in the budget

| General Government | | Technology Department | |
|---|-----------|-----------------------|------------|
| Budget Adjustments From Previous Fiscal Year | | | |
| - Additional Database Administrator | | | 1.00 |
| - Increase in IT Worldnet for second and third shifts from \$0.40 to \$0.75 | | 1.874 | |
| Total | | 77.854 | 1.00 |
| Budget Summary by Fund | | | |
| Expenditures | 2007 | 2008 | 2009 |
| Personnel | 6,737,078 | 7,243,020 | 7,243,020 |
| Contractual Services | 1,666,429 | 1,661,073 | 1,682,238 |
| Debt Service | - | - | - |
| Construction | 1,148,450 | 965,240 | 1,033,461 |
| Capital Improvements | 426,794 | 222,015 | 286,255 |
| Capital Equipment | - | - | - |
| Interest on Debt | - | - | - |
| Total Expenditures | 9,968,752 | 10,412,368 | 10,418,218 |
| Revenue | - | - | - |
| Transfers | - | - | - |
| Intergovernmental | 547,960 | 433,296 | 433,296 |
| Charges For Service | 173 | 166 | 166 |
| Other Revenue | 548,664 | 484,448 | 484,448 |
| Total Revenue | 1,167,201 | 1,017,910 | 1,017,910 |
| Full-Time Equivalents (FTEs) | 100.00 | 100.00 | 100.00 |
| Total | | 10,418,218 | 10,418,218 |
| Budget Summary by Program | | | |
| Program | 2007 | 2008 | 2009 |
| Director's Office | 226,366 | 227,663 | 237,663 |
| Mail Room | 168,077 | 168,077 | 168,077 |
| GIS | 746,265 | 774,501 | 774,501 |
| Internal Services | 263,114 | 265,457 | 262,867 |
| IT Helpdesk | 2,014,368 | 2,322,556 | 2,382,267 |
| IT Helpdesk | 744,365 | 774,766 | 774,568 |
| Technology/ITC | 100,000 | 86,044 | 86,044 |
| Database Admin | 252,861 | 264,623 | 259,217 |
| Document Management | 105,356 | 104,450 | 104,450 |
| Networking and Tele | 1,720,617 | 1,862,826 | 1,852,370 |
| Printing | 102,962 | 428,648 | 428,648 |
| Data Center | 777,866 | 354,479 | 359,079 |
| Subscriber Access | 73,406 | 73,768 | 73,768 |
| Systems and Security | 1,093,456 | 1,203,071 | 1,183,660 |
| Records Management | 118,007 | 112,113 | 112,113 |
| Combined Call Center | 574,477 | 571,064 | 571,064 |
| Total | 9,968,752 | 10,412,368 | 10,418,218 |

Budget Summary by Fund:
Outline of which budgetary fund(s) are supporting the department's operations

FTE Summary:
Provides FTE count by individual sub-department and program previous year adopted, previous year revised and current adopted year

Personnel Summary by Fund:
Outline the positions assigned to each fund, with tax supported funds listed first, followed by special revenue and grant funded positions. There is a Personnel Summary by Fund for each department and sub-department

Subtotals:
Lists the department/sub-department total for Budgeted Personnel Savings (Turnover), Compensation Adjustments, Overtime/On Call, and Benefits

| General Government | | Technology Department | |
|---------------------------------------|-----------|-----------------------|---------|
| Personnel Summary by Fund | | | |
| Position Title | 2009 | 2009 | 2010 |
| 100 10001 24,981 | 24,981 | 24,981 | 24,981 |
| 100 10002 17,500 | 17,500 | 17,500 | 17,500 |
| 100 10003 108,800 | 108,800 | 108,800 | 108,800 |
| 100 10004 162,115 | 162,115 | 162,115 | 162,115 |
| 100 10005 107,440 | 107,440 | 107,440 | 107,440 |
| 100 10006 107,437 | 107,437 | 107,437 | 107,437 |
| 100 10007 102,824 | 102,824 | 102,824 | 102,824 |
| 100 10008 78,965 | 78,965 | 78,965 | 78,965 |
| 100 10009 87,864 | 87,864 | 87,864 | 87,864 |
| 100 10010 320,433 | 320,433 | 320,433 | 320,433 |
| 100 10011 223,832 | 223,832 | 223,832 | 223,832 |
| 100 10012 92,869 | 92,869 | 92,869 | 92,869 |
| 100 10013 86,433 | 86,433 | 86,433 | 86,433 |
| 100 10014 83,222 | 83,222 | 83,222 | 83,222 |
| 100 10015 81,754 | 81,754 | 81,754 | 81,754 |
| 100 10016 81,749 | 81,749 | 81,749 | 81,749 |
| 100 10017 88,748 | 88,748 | 88,748 | 88,748 |
| 100 10018 88,754 | 88,754 | 88,754 | 88,754 |
| 100 10019 88,998 | 88,998 | 88,998 | 88,998 |
| 100 10020 59,822 | 59,822 | 59,822 | 59,822 |
| 100 10021 281,275 | 281,275 | 281,275 | 281,275 |
| 100 10022 207,986 | 207,986 | 207,986 | 207,986 |
| 100 10023 72,321 | 72,321 | 72,321 | 72,321 |
| 100 10024 70,607 | 70,607 | 70,607 | 70,607 |
| 100 10025 67,448 | 67,448 | 67,448 | 67,448 |
| 100 10026 83,000 | 83,000 | 83,000 | 83,000 |
| 100 10027 59,219 | 59,219 | 59,219 | 59,219 |
| 100 10028 58,065 | 58,065 | 58,065 | 58,065 |
| 100 10029 241,440 | 241,440 | 241,440 | 241,440 |
| 100 10030 53,860 | 53,860 | 53,860 | 53,860 |
| 100 10031 204,205 | 204,205 | 204,205 | 204,205 |
| 100 10032 114,680 | 114,680 | 114,680 | 114,680 |
| 100 10033 85,418 | 85,418 | 85,418 | 85,418 |
| 100 10034 80,493 | 80,493 | 80,493 | 80,493 |
| 100 10035 58,838 | 58,838 | 58,838 | 58,838 |
| 100 10036 209,469 | 209,469 | 209,469 | 209,469 |
| 100 10037 86,759 | 86,759 | 86,759 | 86,759 |
| 100 10038 108,759 | 108,759 | 108,759 | 108,759 |
| 100 10039 50,199 | 50,199 | 50,199 | 50,199 |
| 100 10040 48,468 | 48,468 | 48,468 | 48,468 |
| 100 10041 313,538 | 313,538 | 313,538 | 313,538 |
| 100 10042 7,860 | 7,860 | 7,860 | 7,860 |
| 100 10043 52,430 | 52,430 | 52,430 | 52,430 |
| 100 10044 43,508 | 43,508 | 43,508 | 43,508 |
| 100 10045 86,759 | 86,759 | 86,759 | 86,759 |
| 100 10046 31,243 | 31,243 | 31,243 | 31,243 |
| 100 10047 48,030 | 48,030 | 48,030 | 48,030 |
| 100 10048 37,529 | 37,529 | 37,529 | 37,529 |
| 100 10049 35,050 | 35,050 | 35,050 | 35,050 |
| 100 10050 86,159 | 86,159 | 86,159 | 86,159 |
| 100 10051 45,110 | 45,110 | 45,110 | 45,110 |
| 100 10052 209,209 | 209,209 | 209,209 | 209,209 |
| 100 10053 85,717 | 85,717 | 85,717 | 85,717 |
| 100 10054 74,046 | 74,046 | 74,046 | 74,046 |
| 100 10055 88,878 | 88,878 | 88,878 | 88,878 |
| 100 10056 29,863 | 29,863 | 29,863 | 29,863 |
| Add: | | | |
| Budgeted Personnel Savings (Turnover) | (76,028) | | |
| Compensation Adjustments | 84,649 | | |
| Overtime/On Call | 51,818 | | |
| Benefits | 1,872,096 | | |
| Total Personnel Budget | 7,864,361 | | |
| Total | | 100.00 | 103.81 |

FTE Summary:
Provides FTE count by position in each fund for the department/sub-department for previous year adopted, previous year revised and current adopted year



Performance Measure Highlights:

Provides definition of department's primary performance indicator

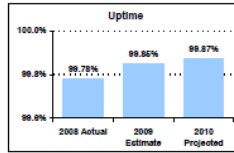
General Government *Technology Department*

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Technology Department.

Uptime -

- Composite (average) of the uptimes of various County systems, including network, voice, email, SAP and others.



Department Performance Measures:

This table outlines the department's performance indicators

| Department Performance Measures | 2008 Actual | 2009 Est. | 2010 Proj. |
|---|-------------|-----------|------------|
| Goal: Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers and visitors | | | |
| Uptime (KPI) | 99.78% | 99.87% | 99.87% |
| Goal: Provide a secure and efficient mechanism for clients to exchange information with their customers | | | |
| Percent of calls answered by call center | 91.00% | 92.00% | 92.50% |
| Number of calls answered by call center (per month) | 17,468 | 17,000 | 17,250 |
| Number of e-services available to citizens | 28 | 30 | 32 |
| Number of work stations | 2,332 | 2,300 | 2,375 |
| IT expenditures per workstation | \$367 | \$320 | \$370 |
| Customer satisfaction - Mailroom | 1.65 | 1.75 | 1.70 |
| Customer satisfaction - GIS | 1.50 | 1.50 | 1.50 |
| Customer satisfaction - Internet Services | 2.33 | 2.00 | 2.00 |
| Goal: Assist clients with technology deployments and systems integration | | | |
| Percent of Help Desk calls resolved at time of first call | 75% | 70% | 70% |
| Percent of network repairs within four hours | 68% | 67% | 65% |
| Average time to respond to a call (logged incidents) | 55.87 | 50.00 | 53.00 |

Fund Center Narrative:

Provides a brief description of the program

General Government *Technology Department*

Director's Office
 Administration provides many services to the employees who work in the departments comprising the Divisions of Information and Operations. Administration staff administer 24 cost centers: personnel and payroll, ordering and payment, recruiting, training, and travel coordination.

| Expenditures | 2007 Actual | 2008 Adopted | 2009 Revised | 2010 Budget | % Chg |
|------------------------------|----------------|----------------|----------------|----------------|-------------|
| Personnel | 210,124 | 223,180 | 223,183 | 244,500 | 9.1% |
| Contractual Services | 11,190 | 2,200 | 2,200 | 2,200 | 0.0% |
| Debt Service | - | - | - | - | - |
| Construction | 8,044 | 7,300 | 7,300 | 7,300 | 0.0% |
| Capital Expenditures | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 229,358 | 232,680 | 232,683 | 253,800 | 8.4% |
| Revenue | - | - | - | - | - |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 53 | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | 53 | - | - | - | - |
| Full-Time Equivalents (FTEs) | 4.90 | 4.90 | 4.90 | 4.90 | 0.0% |

Goals:
 Program level goals

Budget Summary by Revenue and Expenditure Category for Fund Center:

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

Mail Room
 The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning for large mailings and arranging for external services such as postage pre-sort. Each day, Mailroom employees pick up outgoing mail and pick-up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mailroom integrates and coordinates its work with related areas of FRO/IT such as Printing Services and Data Center, and use their provide cost-savings with services support from document generation to delivery or mailing. Funding for Postage comes from the commodity line of the cost center for the County and is directly impacted by any increase from the U.S. Postal Service.

| Expenditures | 2007 Actual | 2008 Adopted | 2009 Revised | 2010 Budget | % Chg |
|------------------------------|----------------|----------------|----------------|----------------|-------------|
| Personnel | 110,226 | 111,777 | 111,777 | 124,004 | 11.0% |
| Contractual Services | 7,660 | 6,300 | 6,300 | 6,460 | 1.0% |
| Debt Service | - | - | - | - | - |
| Construction | 783,200 | 780,000 | 780,000 | 800,400 | 1.4% |
| Capital Expenditures | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 891,086 | 898,077 | 898,077 | 930,864 | 4.4% |
| Revenue | - | - | - | - | - |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 541 | 45,400 | 45,400 | 41,024 | 1.0% |
| Other Revenue | - | 2,281 | 2,281 | 2,327 | 1.0% |
| Total Revenue | 541 | 47,681 | 47,681 | 43,351 | 0.9% |
| Full-Time Equivalents (FTEs) | 2.50 | 2.50 | 2.50 | 2.50 | 0.0% |