

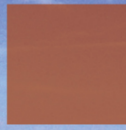
MANAGER'S MESSAGE

Economic Development

Institutional and Financial Viability

Social Equity

Environmental Protection



Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County ~

Each day, the employees of Sedgwick County work to provide services to our citizens that help make them safe, healthy and to assure a high quality of life in our community. We focus on our mission, “to assure quality public services that provide for the present and future well-being” as a guide, taking care of needs today and being mindful of the need to plan for future generations. We have a responsibility as public servants to assure that the decisions we make today will not negatively impact those that follow. Sedgwick County has embraced the need for “Sustainability,” and is working to incorporate this mindset into our culture of how we do business. We have identified four key factors as a guide for long-term Sustainability, for our community and our organization:

Economic Development (promoting, initiating, supporting, and facilitating the creation of wealth and employment opportunities)

Institutional and Financial Viability (making fiscally responsible decisions, while considering the present and future impact to the effectiveness of our organization)

Social Equity (equitable access to and distribution of public resources to the community, via education, partnership, and intervention)

Environmental Protection (minimizing Sedgwick County Government’s impact on air, water, and land)

The 2009 budget is a plan of how we allocate resources to meet the changing needs of our community. We focus our services and resources on:

- Public Safety
- Health & Human Services
- Public Works
- Community Development
- Culture & Recreation
- General Government

Our Sustainability factors help us assure that we are making informed, balanced decisions that will have long-term benefits. As in every year, the needs outnumber the resources available — and the challenge is to carefully weigh the impacts and consequences of funding or not funding projects, services or enhancements. We know that taxpayers expect us to provide the highest quality of service in the most efficient manner possible and, although our local economy is faring better than many other communities with strong employment, we know that increasing costs of fuel and goods are also impacting our citizens.

This 2009 budget reflects that, with a 1.0 mill reduction in the Sedgwick County property tax rate.



Sedgwick County...
working for you



2009 Overview ~

The 2009 budget reflects our continued focus to provide basic and essential services, and helps us to carry out the work of government that citizens expect. Some may use only a few of the services (ex., Elections, Appraiser, Treasurer, Zoo, Household Hazardous Waste) and some may have greater needs at some point in their lives (ex., COMCARE, EMS, Fire, Housing, Health). We work to establish and maintain partnerships in the community to help maximize our resources and our ability to respond to these needs.

For 2009, departments were provided “base budget targets,” based on their 2008 budget, with a 3% increase for contractals/commodities (equipment), and a 4% salary adjustment pool. Departments worked within their Divisions to meet those targets and identify any areas where supplemental funding could help sustain or enhance service delivery. Health and Human Services agencies are seeing some state and federal grant funding taper off, which poses the challenge of either eliminating services or reprioritizing. Changes in laws and approvals in the legislative session also impacted our budget — including the addition of two new judges (and Courtrooms), the change to provide jury trials for juvenile offenders, and changes in sentencing guidelines for offenders in the jail.

Our employees are the critical link to citizens and service-delivery. Our attention everyday to all of our County values — Accountability, Commitment, Equal Opportunity, Honesty, Open Communication, Professionalism, Respect — helps assure that our interactions with citizens are positive and helpful, and demonstrates our understanding that we are stewards of their tax dollars. Our employees make a difference in citizens’ lives and, because of that, make our community better.

Reduction in Tax Rate ~

For several years, we have been challenged by an increasing jail population. We created the Criminal Justice Coordinating Council (CJCC) to help look for innovative solutions. Under their guidance, we have invested in alternative programs, including Day Reporting, an expanded District Attorney’s Diversion program, Offender Assessment Program and soon a Drug Court. In addition, use of out-of-County jail beds serves as a resource to help reduce our jail population. We are successfully managing the use of all of these available resources and, as a result, see that the trend line is holding steady. As well, we have faith in the consultant on board who will present us with additional tools to reduce our population.

The 2009 budget does not include the construction of a jail expansion at this time — because we had increased the tax rate for the 2007 budget to begin design and construction of the expansion, a reduction of 1.0 mill in the Sedgwick County tax rate has been implemented. Working together, we are all becoming more creative and collaborative in our use of the expensive and limited jail space.



Sustainability ~

For years, “thinking green” has been a practice that most embrace with environmental issues, including recycling, waste minimization and finding ways to reuse items. But rising energy costs, need for clean and available water supplies and air quality issues have challenged us to think about how we make changes and plan for the long-term viability of our communities. In 2007, we created a Sustainability Taskforce whose charge was to begin placing a stronger emphasis and focus on sustainability within our internal practices as a precursor to implementing community-wide sustainability policies in the future. While we have implemented ways to improve efficiency in our organization and reduce waste, the four factors of our Sustainability effort have provided us a guide to looking at ways to change our behavior and make more informed decisions for the long-term.

~ Economic Development ~

The process of promoting, initiating, supporting, and/or facilitating the creation of wealth and employment opportunities. To begin thinking about economic development, we need to consider:

- Exploring local purchasing where feasible
- Maximization of existing infrastructure and resources
- Connecting customers to ways/systems to improve the economy
- Promoting a climate that will recruit and retain businesses

Our economic development efforts continue to focus on addressing the competition for our businesses and jobs. Our investment in the National Center for Aviation Training helps us to retain jobs in our strong aviation industry. We support business and individual travel needs by investing in the Kansas Affordable Airfares Program to keep low airfares. We invest in quality of life through our partnerships with the Sedgwick County Zoo and Exploration Place. The investment for the INTRUST Bank Arena will help to revitalize downtown, providing a strong core city for our region. We also make funding allocations to assure citizens that we have a safe and healthy community in which to work, live and play.

The 2009 budget includes \$1,912,007 for supplemental projects in the Public Safety area. The supplementals include making our County public safety radios digital compatible; providing additional attorneys and staff to support an growing caseload in the District Attorney’s Office and in the Sheriff’s Judicial Division; Quality Assurance positions for the Regional Forensic Science Center (RFSC) and EMSS; funding for a recruitment effort to staff the Sheriff’s Detention facility; a new ambulance in the fleet for EMS; and converting a part-time pathologist to full-time in RFSC due to increasing demand. In addition, the 2009 budget includes funding for the new Drug Court jail alternative program, with an estimated annual cost of \$1.1 million.



~ Institutional and Financial Viability ~

Institutional and financial viability is the process of making fiscally responsible decisions, while considering the present and future impact *to the effectiveness* of our organization. We consider:

- The cost effectiveness and efficiency of the program
- Duplication of services
- Commitment to personnel and leadership development
- Maximizing technology
- Using best demonstrated practices

As citizens are facing increasing costs of goods in their personal lives, we are also faced with increasing costs of doing business. We have challenged our management team to be creative and innovative in how they deliver services differently, in response to increased costs. We are dependent on our employees to provide services, and recognize the competitive employment market in our community. Therefore, the 2009 budget includes considerable investments in our employees to help with retention and recruitment as we plan for the future. We have increased the shift differential as an incentive for those employees who work second and third shift, from 40 cents to 75 cents and increased the annual tuition reimbursement limit. As part of our Wellness Program, we added a full-time coordinator to help promote employee health. I have included a 4% salary pool for 2009 to continue the “Performance-Based Pay” initiative, which rewards employee performance, innovation and creativity. Besides the 4% salary pool, we increased the minimum and maximum of our salary structure by 2%. By increasing both ends of the salary structure, we will be better positioned to obtain new hires and retain those who have reached the top of the pay system. This does not mean that employees will receive an additional 2%, but only affects those entering employment or at the top of our scale.

We continue to review our long-term financial plan, revenue forecasts and expenditures to maintain required reserves and to assess trends. In the past, economic conditions have caused us to make “course corrections;” we are prepared to adapt as we continue to watch for changes in the local and national economy.

~ Social Equity ~

Social Equity is the equitable access to and distribution of public resources to the community, via education, partnership, and intervention. We provide a range of services that help not only the general population but also those more vulnerable and at-risk. It is recognizing that as a community, we reach out to help others. Sometimes it’s about helping keep older people independent in their homes with a little support; or providing prevention efforts to reduce low birth weights; or working collaboratively to help the homeless; or looking for creative ways to help individuals and families without insurance access a “medical home.”

In our health and human services, we are able to provide some programs based on a “sliding fee” to those with low incomes. We reach out through our Housing program to help first-time homebuyers. We encourage female and minority business owners to participate in our purchasing processes. We work to assure that our buildings and programs are ADA accessible.

This 2009 budget includes \$250,000 for the County’s share of implementing the “Housing First” program from the Homeless Taskforce and oversight. I believe with the revenues we obtain from the Housing Department’s Mortgage Revenue Bond program, although unpredictable, we can offset some of these costs. We included additional funding for Senior Centers who have increased their participation and activities. The Health Department will begin implementing programs from the Health Access Summit, to assist those who are uninsured or underinsured with additional support in The Center for Health Equity. We continue to address ADA needs through our Self-Evaluation Plan, and funding has been included to make changes in 2009.



~ Environmental Protection ~

Environmental protection focuses on minimizing Sedgwick County Government's impact on air, water, and land. In our organization, we continue to consider ways to:

- Drive less
- Drive smart
- Use less electricity
- Reduce, reuse, recycle
- Buy environmentally-friendly products

Fuel costs have a significant impact to our finances, as our fleet travels extensively throughout the county — EMS, Emergency Management, Fire and Sheriff responses; Public Works road and bridge projects; Code Enforcement and Housing inspections; case managers in COMCARE, Aging and Health providing outreach services and transportation. Our fuel costs are anticipated to increase by \$600,752 in 2009. Departments are looking for ways to use technology, telecommuting and flexible work schedules to reduce the amount of travel we have in conducting business. Our Waste Minimization Team continues to advise the organization on how we can reduce, reuse and recycle a wide range of materials and measures our success. Facilities and Purchasing work with vendors, contractors and service-providers to find environmentally-friendly items and construction methods, as it fits within our Purchasing guidelines.

The 2009 budget provides funding to support the Stormwater Management Advisory Board in improving drainage in our community and to reduce flooding. In addition, we included \$4 million for levy improvements to the Wichita/Valley Center Flood Control ("the Big Ditch") to meet FEMA levee guidelines for all communities. We will also be working with the City of Wichita and the Kansas Department of Health & Environment (KDHE) on the Air Quality issues facing our region to prevent "non-attainment" status.

Capital Improvement Program ~

Through our Capital Improvement Program (CIP), Sedgwick County invests in infrastructure — the building, remodeling and repair of our public facilities and roadways, bridges and drainage systems. Our five-year CIP investment is \$213,902,127, with \$61,393,721 budgeted for 2009. Significant projects for 2009 include:

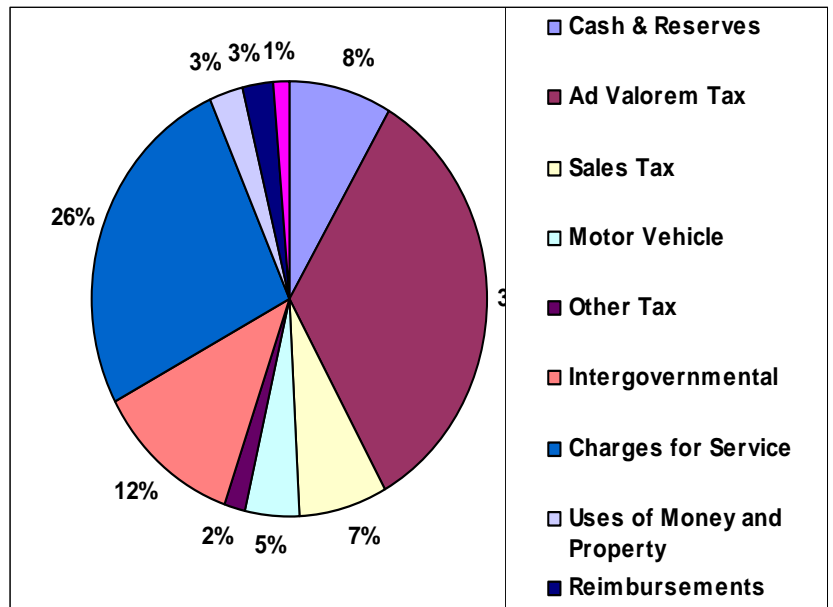
- Levee repairs for FEMA accreditation of the Wichita/Valley Center Flood Control Project
- 2 additional Courtrooms for the 18th Judicial District (one in Main Courthouse, one at Juvenile Complex)
- Widening of Meridian from 47th to 71st Street So.; Widening 63rd Street So. from Broadway to Hydraulic
- Structural Repair and HVAC upgrade to Historic Courthouse
- Compliance with ADA, Self-Evaluation Project Plan



Strong Financial Standing ~

Strong financial planning and management helps us to ensure long-term financial viability. Because of our strategic financial planning, Sedgwick County continues to secure some of the financial institutions' highest levels of rating available to local governments.

2009 Revenues ~ \$ 401,253,853



2009 Expenditures ~ \$ 401,253,853



	Share of Dollar	Total Expenditure
Public Safety	35 cents	\$ 141,253,933
General Government	25 cents	100,174,132
Health & Welfare	19 cents	76,073,521
Public Works	9 cents	34,539,506
Bond & Interest	6 cents	22,240,869
Community Development	3 cents	13,964,913
Culture & Recreation	3 cents	13,006,979
Total:	\$ 1.00	\$ 401,253,853



Fire District ~

The 2009 budget for the Fire District maintains the same mill levy rate (18.482) as 2008. Over the past few years, the Fire District has engaged in a fire station relocation project, to better serve the customers of the District. Included in the budget are an additional six firefighter positions to staff Station 39. The fire station relocation project helps to reduce the ISO property protection class for many customers, thus saving money on home insurance. The 2009 Fire District Budget is \$15,470,757.

Summary ~

Sedgwick County provides critical infrastructure and services that affect all segments of our community. We collaborate with other local governments and the private sector to promote business development and retention, creation of high paying jobs, and a community that is both safe and enjoyable in which to live. We understand the citizens are our “customers” and work hard to provide service they expect, in the most efficient manner. At the same time, Sedgwick County plays an important role in helping to shape and define our community’s and region’s future — looking at the challenges we may face and the opportunities within our reach. Working together, we can sustain a vibrant future for Wichita, Sedgwick County and our South Central region.

The 2009 budget provides for the basic and essential services, and promotes sustainability within our organization and within the community. The reduction in the tax rate is about our relationship and trust with our citizens, that we are using resources wisely. We know that they expect the highest value, and I believe we provide a high return on their tax investment by assuring public safety, community health, a strong business environment and an enriching quality of life.

We recognize that our constituents are all different — and their needs and wants are different. We serve urban, suburban and rural areas. We serve babies, young people and seniors, individuals and families. We serve those with disabilities, those with health needs and those who are active. We take care of people in times of crisis and assure others that they are safe in our community. The Board of Sedgwick County Commissioners collectively gets to decide how we balance public safety, infrastructure, health and mental health, economic development, and opportunities to enhance life in our community to meet these range of needs.

It is my honor and pleasure to serve with the employees of Sedgwick County in delivering quality public services to citizens of Sedgwick County each and every day.

Respectfully submitted,

William P. Buchanan
County Manager

