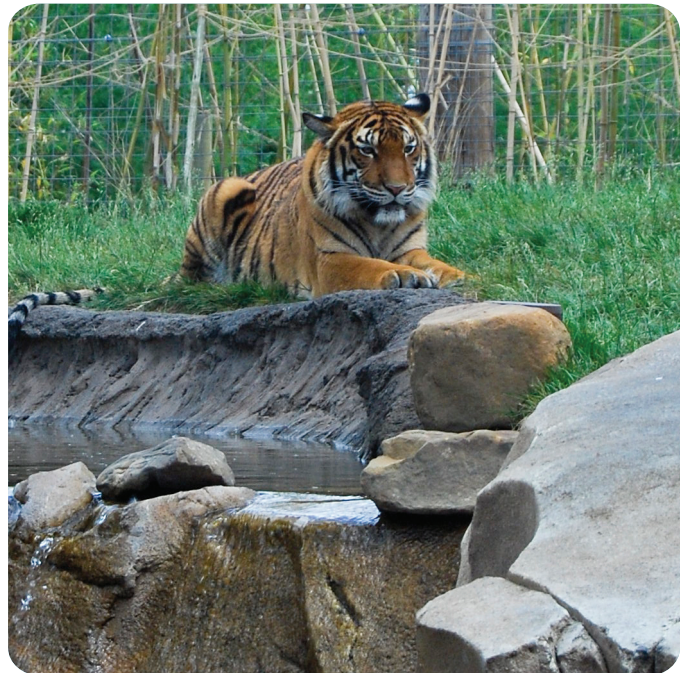
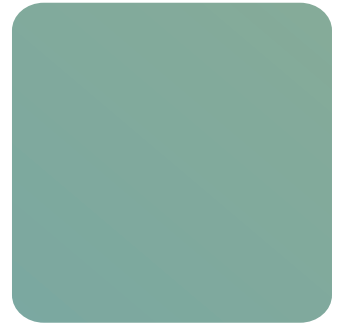


SEDGWICK
COUNTY
2013

EXECUTIVE SUMMARY



*Sedgwick County...
working for you*

Upon adoption of the 2012 budget in August 2011, work on the 2013 budget began immediately due to the remaining projected deficits in the financial forecast. After the elimination of \$10.3 million in budgetary expenditures through the 2012 budget process, projections still indicated that large operating deficits of \$9.3 million remained.

During its February 2011 planning retreat, the Board of County Commissioners (BoCC) had directed staff to eliminate all operating deficits by the 2013 budget and had set additional goals of focused government and less debt. While many other local governments raised property taxes to address deficits, Sedgwick County has concentrated on strategic decisions to deliver services within our means. In comparison to other counties, in 2011 Sedgwick County had the fifth lowest property tax rate among 105 counties. In 2012, it had the third lowest.

To accomplish those BoCC goals and because of the

Kansas Counties' Property Tax Levies (2012 Budgets)

County	Rank	Mill Levy
Johnson	1	17.770
Pottawatomie	2	25.986
Sedgwick	3	29.428
McPherson	4	30.036

severity of past reductions, across-the-board reductions as used in the past, were not seen as workable solutions to reach the goals of focused government and zero deficit. Instead, in anticipation of the ongoing financial challenges, the County Manager established the Prioritization and Restructuring process in Fall 2011 to be overseen and directed by the Prioritization and Restructuring Steering Team, which was comprised of the County Manager, senior County leadership, and elected officials.

The intent of the Steering Team was to understand the County's financial state and determine what could be done to meet the goal of a zero deficit. To do so, the Steering Team was tasked with determining critical

2013 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	\$ 91,585,264	\$ 11,030,577	\$ 34,445,138	\$ -	\$ -	\$ 137,060,979
Motor vehicle tax	12,039,479	2,012,033	3,937,226	-	-	17,988,738
Local sales & use tax	26,686,524	-	-	-	-	26,686,524
Other taxes/spec. assessment	256,958	1,918,879	-	2,808,491	-	4,984,328
Intergovernmental	4,560,823	199,337	4,985,374	36,143,270	-	45,888,804
Charges for service	17,462,481	683,739	12,662,039	42,857,204	39,595,245	113,260,708
Uses of money & property	4,292,310	6,119	4,782	40,596	6,254	4,350,061
Other revenues	8,452,454	-	355,650	7,540,332	350,845	16,699,281
Transfers from other funds	508,312	4,085,724	-	1,284,712	1,216,787	7,095,535
Total revenues	165,844,605	19,936,408	56,390,209	90,674,605	41,169,131	374,014,958
Expenditures by functional area						
General Government	60,211,231	-	7,408,426	4,717,522	42,231,179	114,568,358
Bond & Interest	-	20,859,482	-	-	-	20,859,482
Employee Compensation Pool	2,001,449	-	432,982	919,279	28,096	3,381,806
Public Safety	85,661,080	-	35,342,787	18,650,866	-	139,654,733
Public Works	15,538,752	-	11,110,183	2,191,485	-	28,840,420
Health & Welfare	9,464,900	-	6,083,005	59,140,401	-	74,688,306
Culture & Recreation	9,901,034	-	-	33,637	600,000	10,534,671
Community Development	6,126,433	-	-	9,426,588	-	15,553,021
Total expenditures	188,904,879	20,859,482	60,377,383	95,079,778	42,859,275	408,080,797
Revenues over (under) expenditures	\$ (23,060,274)	\$ (923,074)	\$ (3,987,174)	\$ (4,405,173)	\$ (1,690,144)	\$ (34,065,839)
Personnel FTEs by functional area						
General Government	386.79	-	-	61.50	20.20	468.49
Bond & Interest	-	-	-	-	-	-
Public Safety	1,018.72	-	316.40	248.99	-	1,584.11
Public Works	5.50	-	102.00	12.79	-	120.29
Health & Welfare	85.51	-	37.50	583.74	-	706.75
Culture & Recreation	110.30	-	-	-	-	110.30
Community Development	1.90	-	-	4.10	-	6.00
Total personnel (FTEs)	1,608.72	-	455.90	911.12	20.20	2,995.94

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



services, focusing on those services, and changing delivery through collaborative efforts, improved processes, and prioritizing services.

Through the Prioritization and Restructuring process, County departments and elected officials were asked to describe all programs they offered and the resources dedicated to those programs. In addition, department managers and elected officials were asked to prioritize those programs based on the mission and goals for that department within a framework of what they would “buy first”, “buy next”, or “buy last”.

The list of more than 900 programs was reviewed by the Prioritization and Restructuring Steering Team. In determining what services were most critical to the community and the County organization, the Steering Team challenged department managers and elected officials to develop creative solutions in delivering quality public services.

Based on the information derived through the Prioritization and Restructuring process, the County Manager developed his 2013 recommended budget. In consideration of that recommendation, the Board of County Commissioners made three distinct changes:

- Restored operations at the Judge Riddel’s Boys Ranch (JRBR), but reduced daily capacity from 49 to 42 and modified staffing from eight to twelve hour shifts, reducing the net cost of operations from \$1.5 million to \$738,500.
- Eliminated funding earmarked for development of a Youth Reporting Alternative program to

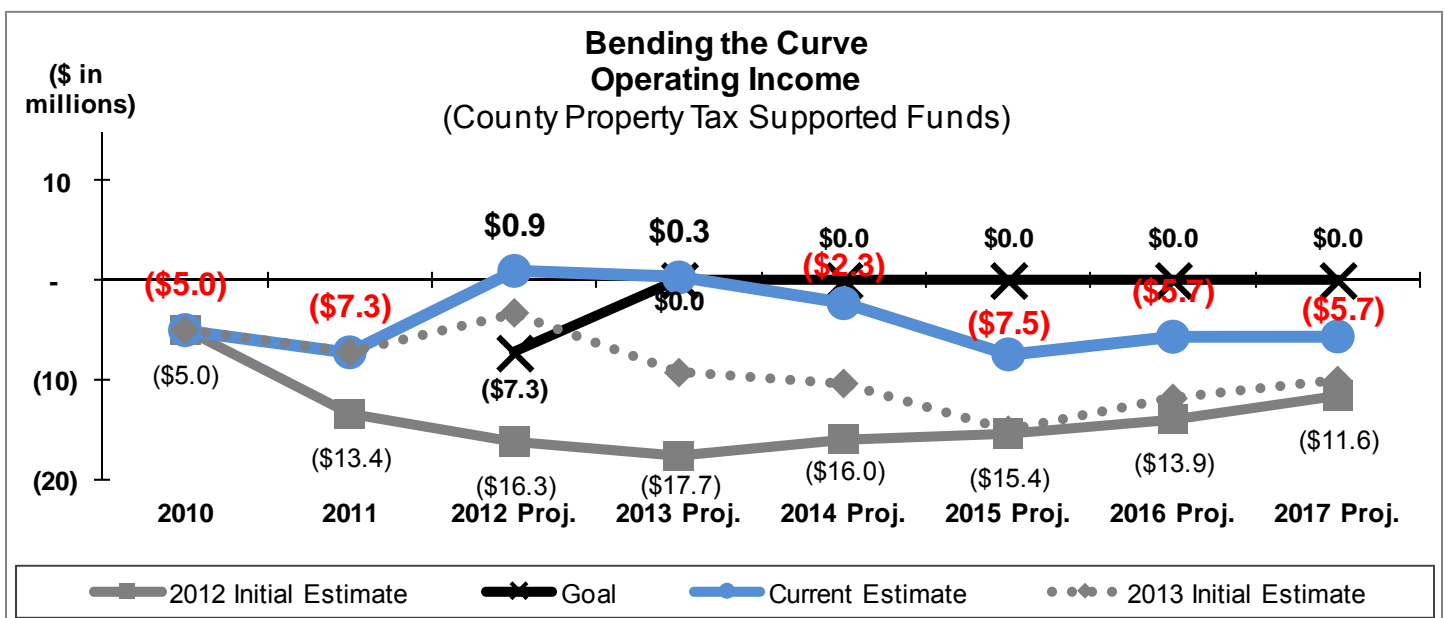
capture savings of \$350,000.

- Restored \$100,000 in funding to the Department on Aging and Physical Disabilities.
- Reduced the recommended employee Performance Compensation Pool from 3.0 percent to 2.5 percent, with a final decision pending later in the Fall. This action reduced the budget by \$675,758 within all funds.

With the operational changes incorporated in this budget, the operating deficit projected for 2013 is eliminated, improving from the \$9.3 million originally estimated when the budget process began to an operating surplus of \$263,159, 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 of nearly \$2.3 million in 2014 and \$7.5 million in 2015. The significant increase in 2015 is due to cash-funded projects in the Capital Improvements Program (CIP) and the issuance of debt related to construction of the Heartland Preparedness Center.

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 2013 operating budget of \$408.1 million represents a decrease from the 2012 revised budget of 1.4 percent for all operating funds. Property tax rates are 29.447 mills for Sedgwick County and 18.398 mills for Fire District 1.

• The 2013 budget represents a decrease of 1.4 percent.

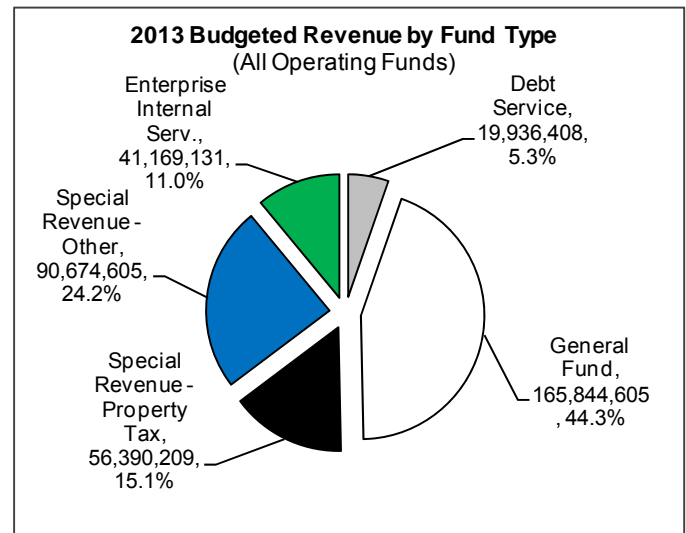
The 2013 budget includes extensive reductions by almost all departments as outlined in the “Reductions and Revenue Enhancements” table found at the end of this section. These reductions include:

- Elimination of 69 FTE positions
- Reductions totaling \$7.2 million
- New revenue of \$1.3 million predominantly generated through a credit card convenience fee

Allocating public resources impacts both the lives of those living in our community and using public services, and businesses whose services are purchased by the County. Although Sedgwick County will be smaller in the future, it 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. Sedgwick County is one of the largest governmental agencies in the State of Kansas, delivering comprehensive public services through more than fifty departments. Examples of some of the services delivered in 2011 are outlined below.

- 911 dispatched services to 492,039 incidents
- Sedgwick County Sheriff had an average daily population of 1,502 people in custody and issued 30,455 traffic citations
- Public Works maintained 617 miles of road and 580 bridges
- Household Hazardous Waste recycled or reused 1.1 million pounds of material
- Sedgwick County Park averaged 85,695 visitors per month
- Health Department delivered nutritional education to 91,916 clients
- Code Enforcement completed 11,764 inspections within 24 hours and issued 3,891 permits

Budgeted Revenue



The 2013 operating budget is comprised primarily of five different 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 22.003 mills for 2013. The General Fund is the primary funding source for the majority of services financed with local resources. Some of these include the Sheriff, District Attorney, Community Developmental 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 of the County services funded through Special Revenue Funds include: Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For the 2013 budget, revenue collections through Special Revenue Funds are budgeted at \$147.1 million, of which a portion is generated from an aggregate property tax levy of 4.783 mills for County Funds and 18.398 mills for Fire District 1.

With a property tax levy of 2.661 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 operations of the Kansas Pavilions



and the Downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

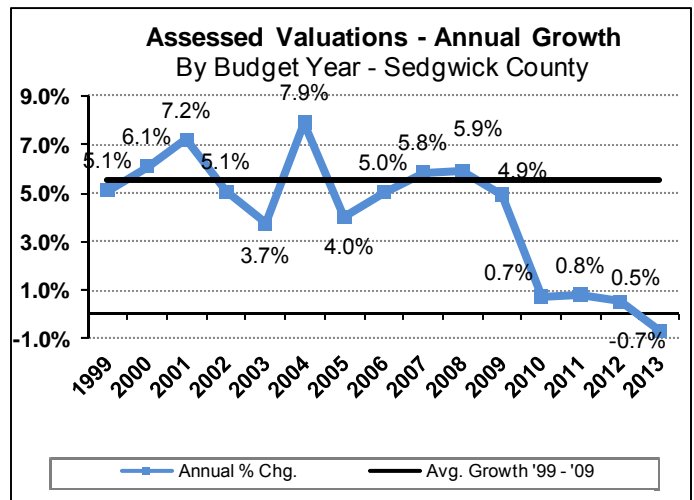
Of the total revenues budgeted in 2013, property taxes comprise 36.1 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity 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 other State and Federal revenues often do, and is one of the few revenue sources in which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)		
	2012	2013
Jurisdiction	Budget	Budget
● Sedgwick County	29.428	29.447
● Fire District 1	18.397	18.398

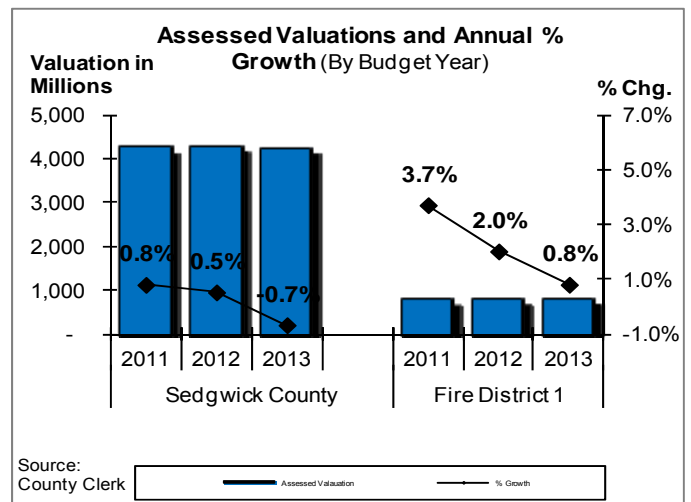
In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year’s property tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates,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

For 2013, although the Board of County Commissioners intended to adopt the same mill levy rate for both Sedgwick County and Fire District 1 as they did the previous year, a change in the final assessed valuation on November 1st changed the mill levy rates. Sedgwick County’s mill levy rate changed from 29.359 mills to 29.451 mills, while Fire District 1 changed from 18.336 mills to 18.398 mills.

Similar to other state and local governments, Sedgwick County remains challenged by weak growth in property valuations, commonly referred to as assessed valuation. For the past three years, valuations have experienced growth of less than one percent, and for the first time in the last 19 years, assessed property tax valuations for the 2013 budget experienced negative growth of 0.7 percent. In comparison, between 2000 to 2009, valuations for Sedgwick County grew at an average rate of 5.5 percent



annually. For Fire District 1, assessed valuation grew by 0.8 percent for the 2013 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 \$26.7 million in 2013. This represents \$67,000 less than the highest actual collection year, 2008. After several years of falling collections, this revenue source started to rebound in 2011 and has continued to grow in 2012.

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; the County’s share of the total revenue was 29 percent in 2010.

Of the total retail sales and use tax receipts, 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 2013, motor vehicle tax collections are estimated to increase with total collections of \$18.0 million for both Sedgwick County and Fire District 1.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$45.9 million budgeted in 2013, more than 75 percent is generated within Federal/State Assistance Funds, approximately 10 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.

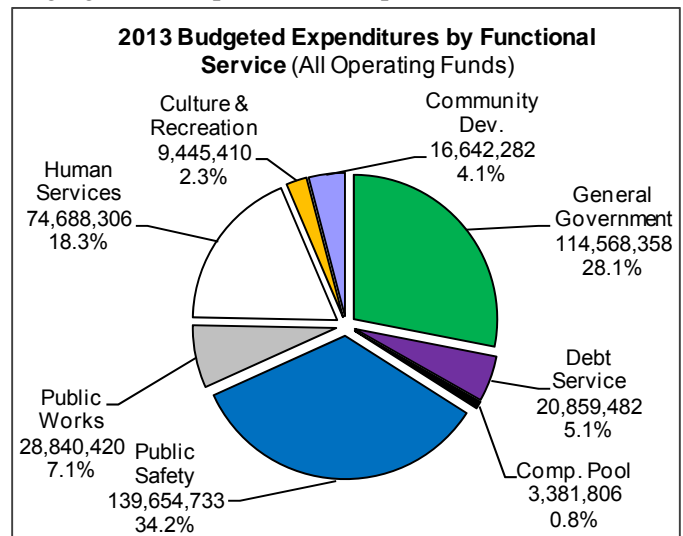
Charges for Service

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 2013, charges for service are budgeted to generate \$113.3 million for all funds, of which 35 percent is generated from Internal Service & Enterprise Funds, 38 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 27 percent from community services supported within property tax supported funds.

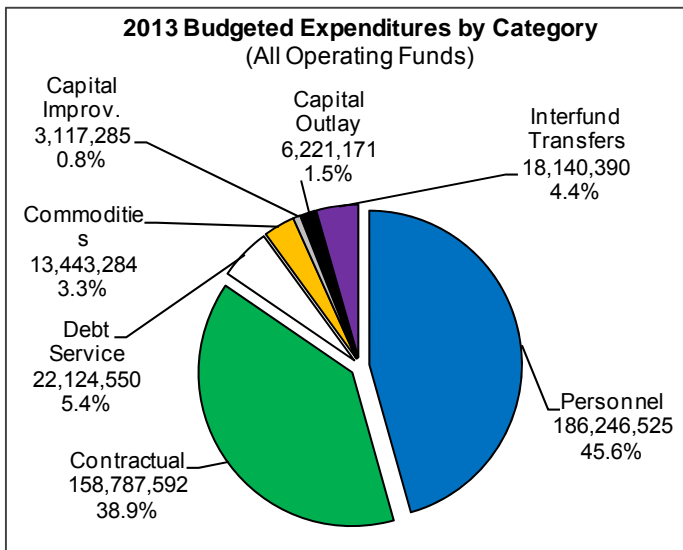
Budgeted Expenditures

The 2013 budget of \$408.1 million for all operating funds represents a 1.4 percent decrease from the 2012 revised budget. The 2013 operating budget is divided into eight functional service sections based on the type of public service delivered. These functional services include: General Government, Compensation Pool, Bond & Interest - Debt Service, Public Safety, Public Works, Human Services, Culture and Recreation, and Community Development.

Of the eight functional areas, the largest percentage increase from the 2012 revised budget occurs in Public Works (1.7 percent), which results from the transfer to the local sales tax capital fund resulting from growing sales and use tax collections. The second largest increase (1.6 percent) occurs due to increases in budgeted economic development activities. The remaining six governmental functions outline budgetary reductions ranging from 3.7 percent to 6.0 percent.



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



To meet the changing needs of departments, this budget includes the following significant service enhancements. Funding was allocated to the Sheriff’s Office to support a detective position assigned to the Internet Crimes Against Children’s unit to replace expiring grant funds. The District Court was allocated \$200,000 to support increases in demand for indigent defense. Additional funding was allocated to Fire District 1 for one-time apparatus replacements. In addition to the apparatus replacements, \$1,050,000 was budgeted as a transfer out to the Fire District’s Capital and Equipment Replacement Fund as a cash contribution to the District’s station relocation project.

Significant Service Enhancements (Property Tax Supported Funds)	
Adjustments	Amount
● Sheriff - Shift Internet Crimes Against Children Position from Grants to General Fund	41,816
● 18th Judicial District - Increase for Indigent Defense Fees	200,000
● Fire District 1, Apparatus Replacements	234,600
● Fire District 1, Station Relocation Project	1,050,000
● DIO Tech. - Addition of an IT Manager Position	100,884

Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2013 budget of \$186.2 million, a 0.2 percent increase from the 2012 revised budget. The reduction is largely a mix of several changes within the

personnel category of the budget. The budget includes a net reduction of 46.06 FTE positions from the 2012 revised budget and 102.26 FTE positions when compared to the 2012 adopted budget for all operating funds. Within County property tax supported funds, 69 FTE positions are eliminated. And, in addition to these changes in positions, the budget also includes:

- A 2.5 percent performance based compensation pool for County staff, no compensation increase for Fire District 1 (except administrative staff) in accordance with the existing union contract. The Board of County Commissioners did choose to delay the final decision related to compensation until late 2012.
- An expected 3.5 percent increase in employer health/dental insurance premiums accomplished through changes in the benefit plan.
- Increases in retirement rates through the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen’s Retirement System (KP&F).

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: wages and salary and employee benefits. In 2013, the County will look at personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach ensures Sedgwick County’s competitiveness with other employers in the marketplace and 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 includes viewing 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 compensation pool, pending final approval by the BoCC later in the year, of which the cost is largely offset with changes in the health/dental benefit plan.

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. There will be no general pay increase in 2013 for Fire District 1 union members per the existing Memorandum of Agreement. Associated costs with the compensation recommendations can be found within the compensation pool section of this document.

Employee Compensation - Sedgwick County	
2010	<ul style="list-style-type: none"> Suspend 4.0% Performance Compensation Pool Implement a General Pay Adjustment of 2.0% for eligible employees with salaries below \$75,000
2011	<ul style="list-style-type: none"> 2.0% Performance 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 Compensation Pool for Sedgwick County employees

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 have continued to consume a larger portion of the personnel budget each year.

The 2013 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). Historically, KPERs retirement rates reached their lowest in 2004 at 3.52 percent of wages and have gradually increased each year to 8.94 percent of wages for 2013.

	2008	2009	2010	2011	2012	2013
KPERs - Retirement Rates						
	5.93%	6.54%	7.14%	7.74%	8.34%	8.94%
KP&F - Retirement Rates						
Sheriff	14.23%	13.86%	13.20%	14.91%	16.88%	17.26%
Fire	13.88%	13.51%	12.86%	14.57%	16.54%	17.26%
EMS	14.33%	13.93%	13.25%	14.93%	16.88%	17.26%

Health plan design changes recommended to be implemented in 2013 align with the County’s goals to encourage employees to take responsibility for their health in order to help reduce future increases in benefits costs. Overall, employer paid health/dental insurance premiums are expected to increase by 3.5 percent from the previous year.

Contractual

Contractual expenditures are the second largest expenditure category. They include those services purchased from and delivered by an external entity and internal service costs, such as departmental charges for the maintenance of the County’s fleet and administrative charges related to the cost allocation plan. In 2013, budgeted contractual expenditures of \$158.8 million represents a 4.4 percent decline from the 2012 revised budget.

Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated through the highest bond ratings possible with the three major bond rating agencies.

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

In 2013, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$722,072 from the previous year to \$20.9 million.

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 2013 would incur their first debt payment in 2014. The table below outlines planned debt issuances in 2013.

Planned Issuance of Capital Debt*	
Project	Amount
2013	
<ul style="list-style-type: none"> 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 2013 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.

2013 - Budgeted Fund Balances	
	Amount
● Property Tax Supported Funds	27,970,522
● Non-Property Tax Supported Funds	6,095,317
Total	34,065,839

For major governmental funds, the largest budgeted use of fund balances in 2013 occurs in the General Fund at \$23.1 million. This budgeted draw on the fund balance is primarily related to budgeted General Fund 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 actual costs.

The second major government fund with a significant change is the Bond and Interest Fund with a budgeted fund balance of \$923,047. This is possible as a result of some past projects being bonded for less than originally planned or not bonded at all (Lake Afton Spillway construction).

The budget also includes the use of budgeted fund balances of \$4.0 million within Special Revenue Funds supported by property taxes and \$4.4 million in Special Revenue Funds not property tax supported. Of these budgeted fund balance reductions, the three largest components are within the EMS Fund of \$1.3 million, \$1.6 million from Fire District 1, and \$2.5 million within the COMCARE Federal/State Assistance Fund. Over the past several years, the EMS Fund has built strong fund balances due to stronger revenue collections than anticipated. As a result, property tax support within this fund has been reallocated to other funds. The budgeted fund balance within Fire District 1 occurs due to a budgeted transfer of cash for their station relocation project and fire apparatus replacements.

In addition, fund balances of \$1.7 million in the Enterprise/Internal Service Funds are budgeted largely due to the Fleet Management Fund. The budgeted fund balance is largely a result of a vehicle acquisition contingency of \$1.5 million. Budgeted fund balances within the Health/Dental Insurance Fund results from costs related to a voluntary retirement program implemented last year. 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 2013 capital spending totals \$31.1 million. This spending is funded with \$17.5 million of cash (of which \$14.7 million is derived from local retail sales and use taxes), \$8.4 million of debt proceeds from the sale of bonds, and \$5.2 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.

2013 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 14,660,428
● Replace roof & HVAC - Sedg. Co. Extension	865,673
● Replace movable wall - Sedg. Co. Extension	110,466
● Parking lot replacements	248,062
● Adult Detention carpet replacement	29,826
● ADA compliance projects - Sedgwick County	369,889
● Sedg. Co. Park maint. building & restroom	578,412
● Main Courthouse - preserve blue brick	100,011
● Roof replacement on County buildings	30,965
● Wichita-Valley Center Flood Control maint.	500,000
Total	\$ 17,493,732



The 2013 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:

- Replace roof and HVAC at Sedgwick County Extension Center.
- Together with KDOT, funding for continued acquisition of Right-of-Way for the Northwest Bypass.
- 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 over 600 miles.
- Continue projects to ensure ADA compliance.



Reductions and Revenue Enhancements in County Property Tax Funds Included in 2013 Budget

		Revenue \$	Expenditure \$	FTE
General Government				
County Manager	Eliminate Workforce Development position (Effective 6/6/12)	-	(84,902)	(1.00)
	Reduce Board of County Commissioner meetings by one per month	-	(9,400)	-
	County Manager Total	-	(94,302)	(1.00)
County Counselor	Revenue enhancement - Increase in County Court fines	77,096	-	-
	No budget reductions			
	County Counselor Total	77,096	-	-
County Clerk	No budget reductions	-	-	-
	County Clerk Total	-	-	-
Register of Deeds	No budget reductions	-	-	-
	Register of Deeds Total	-	-	-
Election Commissioner	No budget reductions	-	-	-
	Election Commissioner Total	-	-	-
Human Resources	Reduce Temporary Administrative Support (Records Scanning) position	-	(16,611)	(0.25)
	Reduce tuition reimbursement	-	(20,000)	-
	Revenue enhancement - Implement garnishment fees (Adopted 5/9/12)	12,000	-	-
	Reduce Mindleaders online training program	-	(43,000)	-
	Postpone Leadership Academy	-	(10,000)	-
	Reduce employee retirement recognition - clock price	-	(7,000)	-
	Reduce outside vendor training contractual costs	-	(8,800)	-
	Revenue enhancement - Implement training fees for external agencies	2,400	-	-
	Human Resources Total	14,400	(105,411)	(0.25)
Division of Finance	Eliminate Accounts Payable positions (Effective 6/6/12)	-	(98,990)	(2.00)
	Shift Budget position to DIO Information Services -ERP	-	(80,287)	(1.00)
	Eliminate Purchasing Agent position	-	(61,217)	(1.00)
	Revenue enhancement - Implement credit card convenience fee	1,200,000	-	-
	Division of Finance Total	1,200,000	(240,494)	(4.00)
County Appraiser	Eliminate Problem Resolution Specialist positions	-	(99,104)	(2.00)
	Eliminate Fiscal Associate position	-	(38,211)	(1.00)
	Eliminate Chief Deputy Appraiser position	-	(85,126)	(1.00)
	County Appraiser Total	-	(222,441)	(4.00)
County Treasurer	No budget reductions	-	-	-
	County Treasurer Total	-	-	-
Metro. Area Planning Dept.	Reduce contractual support	-	(82,260)	-
	MAPD Total	-	(82,260)	-
Facilities Department	Eliminate Electrician position (Effective 6/6/12)	-	(64,923)	(1.00)
	Eliminate Maintenance Worker position (Effective 6/6/12)	-	(41,828)	(1.00)
	Eliminate Painter position (Effective 6/6/12)	-	(43,389)	(1.00)
	Eliminate Security Sergeant position (Effective 6/6/12)	-	(52,046)	(1.00)
	Shift Health Department S. Oliver St. Operations to East 9th St.		(19,954)	
	Reduce contractual and commodities due to maintenance consolidation efficiencies	-	(431,762)	-
	Facilities Department Total	-	(653,902)	(4.00)

		Revenue \$	Expenditure \$	FTE
General Government continued				
Information Services	Eliminate Administrative Assistant position (Effective 6/6/12)	-	(40,621)	(1.00)
	Eliminate Business Solutions IT Project Management position	-	(85,101)	(1.00)
	Reduce Data Center services (includes elimination of Mail Room Supervisor, IT Architect and Senior Computer Operator positions)	-	(224,525)	(3.00)
	Information Services Total	-	(350,247)	(5.00)
Fleet Management	Eliminate Fiscal Associate position	-	(45,475)	(1.00)
	Eliminate Shop Supervisor position and Body Shop worker positions and realign budget to outsource auto body services	-	(35,000)	(2.00)
	Reduce equipment expenditures by extending life expectancy of light equipment vehicles	-	(250,000)	-
	Reduce commodities through implementation of idling policy for reduction in fuel consumption	-	(10,000)	-
	Reduce overtime personnel expenditures in Light Equipment Shop by outsourcing ambulance remount program	-	(30,000)	-
	Eliminate Inventory Manager, Auto. Stores Clerk, Fiscal Associate and Fuel Services Attendant positions and realign budget to outsource stock room services	-	(363,076)	(4.00)
	Fleet Management Total	-	(733,551)	(7.00)
General Government Total		1,291,496	(2,482,608)	(25.25)
Public Safety				
Public Safety Director	Eliminate EMSS Quality Manager position (Effective 6/6/12)	-	(85,957)	(1.00)
	Public Safety Director Total	-	(85,957)	(1.00)
Emergency Communication	No budget reductions	-	-	-
	Emergency Communications Total	-	-	-
Emergency Medical Services	Eliminate Deputy Director position (Effective 6/6/12)	-	(125,049)	(1.00)
	Eliminate Customer/Employee Relations Manager position	-	(68,452)	(1.00)
	Eliminate Safety/Special Operations Manager position	-	(103,658)	(1.00)
	Remove additional crew from original financial forecast	-	(819,877)	-
	Emergency Medical Services Total	-	(1,117,036)	(3.00)
Emergency Management	Eliminate financial support to Hazmat Teams in fire departments	-	(3,727)	-
	Reduce contractual and commodities expenditures	-	(34,852)	-
	Emergency Management Total	-	(38,579)	-
Fire District 1	No budget reductions	-	-	-
	Fire District 1 Total	-	-	-
Regional Forensic Science	Eliminate Chief Pathologist Assistant position	-	(62,356)	(1.00)
	Revenue enhancement - Increase fee for out-of-County services	45,500	-	-
	Regional Forensic Science Center Total	45,500	(62,356)	(1.00)
Department of Corrections	Eliminate Control Booth Operator position (Effective 6/6/12)	-	(119,322)	(3.00)
	Eliminate Food Service Assistant position (Effective 6/6/12)	-	(30,057)	(1.00)
	Shift Judge Riddel Boys Ranch Juvenile Detention Program to 12 hour staffing shifts and limit daily capacity to 42 (net reduction only)	-	(738,500)	(16.50)
	Corrections Total	-	(887,879)	(20.50)
Sedgwick Co. Sheriff	Align out-of-county housing with estimated expenditures	-	(210,000)	-
	No other budget reductions	-	-	-
	Sheriff's Office Total	-	(210,000)	-
District Attorney	No budget reductions	-	-	-
	District Attorney Total	-	-	-

		Revenue \$	Expenditure \$	FTE
Public Safety continued				
18th Judicial District	No budget reductions	-	-	-
	18th Judicial District Total	-	-	-
Crime Prevention Fund	Shift portion of Crime Prevention Fund expenses (Detention Advocacy Case Management) to Corrections grants	-	(107,617)	-
	Crime Prevention Fund Total		(107,617)	
Code Enforcement	No budget reductions	-	-	-
	Code Enforcement Total	-	-	-
Public Safety Total		45,500	(2,509,424)	(25.50)
Public Works				
Highways	Eliminate Utility Worker positions (Effective 6/6/12)	-	(252,540)	(6.00)
	Eliminate Utility Worker position	-	(42,508)	(1.00)
	Highways Total	-	(295,048)	(7.00)
Noxious Weeds	Revenue enhancement - Increase fees for service through State noxious weeds contract	7,943	-	-
	No budget reductions			
	Noxious Weeds Total	7,943	-	-
Storm Drainage	Eliminate Stormwater Management Administrative Assistant position	-	(48,273)	(1.00)
	Suspend Stormwater Management Advisory Board funding	-	(200,000)	-
	Storm Drainage Total	-	(248,273)	(1.00)
Household Hazardous Waste	No budget reductions	-	-	-
	Household Hazardous Waste Total	-	-	-
Environmental Resources	Shift eligible General Fund contractual and commodity operating expenditures to Solid Waste Fee Fund	-	(11,700)	-
	Environmental Resources Total	-	(11,700)	-
Public Works Total		7,943	(555,021)	(8.00)
Human Services				
Human Services Director	Reduce Non-Profit Chamber funding	-	(10,000)	-
	Human Services Director Total	-	(10,000)	-
COMCARE	Eliminate Office Specialist positions (Effective 6/6/12)	-	(86,982)	(2.00)
	Eliminate part-time Security position (Effective 6/6/12)	-	(18,777)	(0.50)
	Eliminate Administrative Specialist position (Effective 6/6/12)	-	(52,180)	(1.00)
	Reduce commodities due to reduction in advertising	-	(7,354)	-
	COMCARE Total	-	(165,293)	(3.50)
CDDO	Reduce Supported Employment Funding Pool	-	(160,320)	-
	CDDO Total	-	(160,320)	-
Department on Aging	Shift part of Phys. Disabilities Project Manager position to grants	-	(32,240)	-
	Reduce Physical Disabilities, Community Based Services, Senior Centers funding		(57,037)	
	Department on Aging Total	-	(89,277)	-

		Revenue \$	Expenditure \$	FTE
Human Services continued				
Health Department	Eliminate Billing Manager position (Effective 6/6/12)	-	(65,397)	(1.00)
	Eliminate Prenatal program, including Medical Assistant positions (Effective 6/6/12)	-	(112,366)	(2.00)
	Shift Prenatal CHN II position to grants	-	(65,780)	-
	Shift S. Oliver St. operations to East 9th St. facility	-	(78,661)	-
	Reduce commodities due to fewer flu immunizations and vaccinations	-	(41,237)	-
	Reduce Project Access funding	-	(23,560)	-
	Eliminate Administrative Officer position	-	(45,437)	(1.00)
	Reduce commodities in Health Promotion program	-	(25,000)	-
	Reduce contractuals for special projects	-	(9,563)	-
	Reduce personnel by reducing planned hours for part-time Laboratory support	-	(10,000)	-
	Health Department Total	-	(477,001)	(4.00)
Animal Control	No budget reductions	-	-	-
	Animal Control Total	-	-	-
Human Services Total		-	(901,891)	(7.50)
Culture & Recreation				
Lake Afton Park	Eliminate part-time Service Maintenance positions	-	(79,499)	(2.50)
	Reduce contractuals and commodities	-	(25,670)	-
	Lake Afton Park Total	-	(105,169)	(2.50)
Sedgwick County Park	Eliminate contractuals and commodities for Northeast Sedgwick County Park	-	(7,500)	-
	Eliminate part-time Service Maintenance position	-	(5,176)	(0.30)
	Sedgwick County Park Total	-	(12,676)	(0.30)
Sedgwick County Zoo	Reduce County support	-	(255,889)	-
	Sedgwick County Zoo Total	-	(255,889)	-
Community Programs	Eliminate contractual support for Wichita Festivals - Riverfest	-	(10,000)	-
	Community Programs Total	-	(10,000)	-
Exploration Place	Reduce County support	-	(112,405)	-
	Exploration Place Total	-	(112,405)	-
Culture & Recreation Total		-	(496,139)	(2.80)
Community Development				
Extension Council	Reduce County support	-	(176,867)	-
	Extension Council Total	-	(176,867)	-
Housing Department	Shift eligible General Fund contractual and commodity operating expenditures to grants	-	(9,991)	-
	Housing Department Total	-	(9,991)	-
Economic Development	No budget reductions	-	-	-
	Economic Development Total	-	-	-
Community Programs	Eliminate contractual funding for Mediation Center	-	(8,000)	-
	Community Programs Total	-	(8,000)	-
Technical Education	Reduce contribution to Wichita Area Technical College by 5 percent	-	(47,000)	-
	Technical Education Total	-	(47,000)	-
Community Development Total		-	(241,858)	-
Total		1,344,939	(7,186,941)	(69.05)

■ 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, a pie chart outlining what percent of the entire budget the department contains, and additional narrative outlining department responsibilities, history, significant budget adjustments, and accomplishments.

Key Performance Indicators

Key performance indicators (KPI) are utilized 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 utilized 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

Description of Major Services:
Describes the primary public services delivered by the department

Programs and Functions:
Describes key programs and functions delivered by the department

Current and Emerging Issues:
Describes any recent or emerging initiatives or issues involving the department

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

General Government | **Information Services Department**

Richard Vogt
Chief Information Officer
538 N. Main
Wichita, Kansas 67203
316-660-9813
cvogt@sedgewick.gov

Mission:
Making Information available...making Technology work.

Board of County Commissioners
County Manager
Information Services

% of Total Operating Budget
28%

Expenditures & Program Revenue
Expenditures
Program Revenue

Description of Major Services
The Information Services Department is the County's central information technology provider. Its core purpose is to collect, store, back up, provide access to, report and disseminate information. It supports all enterprise-wide technologies, including phones, networks, databases, GIS, help desk, data center, document imaging, call center, project management, application management, web pages, printing, IT consulting, records, training and the mailroom.
The Department also works to anticipate upcoming changes and challenges, expand access, improve security, maximize existing resources, and implement methodologies which reduce the cost and risk of securely storing the County's information assets.
The Department's vision statement is, "a future where our clients are empowered to leverage the full range of technology." In pursuit of this vision, Information Services does not dictate which technologies its clients should or must use. The Department assists clients with the selection, deployment, use, maintenance and decommissioning of the technologies they feel best meet their needs. The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County's technology governance board.
In some instances, the organization has concluded that an enterprise-wide, common technology is the best fit. Enterprise technologies such as email, document imaging, operating systems, database, programming, telecommunications, print shop, mailroom and electronic security are maintained by the department by dedicated staff specifically skilled in these areas.
In most instances, departments either select the applications they use or use those mandated by law, including the Appraiser's Computer Assisted Mass Appraisal (CAMA) system and the Treasurer's vehicle registration system. In these situations, the Department ensures the systems work on the common infrastructure (network, physical storage, databases and servers), which is maintained centrally in the County's data centers.

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General Government | **Information Services Department**

Programs and Functions
For 2012, the Enterprise Resource Planning Department (ERP) integrated into the Information Services Department. The move has allowed the technology staff to maximize effectiveness by directing projects from one location with all necessary resources responsible to the same department hierarchy.
Most departmental resources go toward maintaining existing systems, applications and utilities; most of the new systems are deployed on behalf of other County departments and clients. In 2011, the department deployed new systems for the Sheriff, Health Department, and the Department of Corrections.
The Department created a new web function, allowing citizens to sign up for coupons, permits and other traditional mail offerings. The requesters' contact information can be imported into a spreadsheet which the Print Shop uses to print the items to be mailed, and then the Mailroom affixes postage and mails it.
The major issue facing the Department is the maturing of the larger technology industry and what that means for the future. Support is available from vendors for many of the tasks which are currently done in-house. Information Services recently began contracting with an outside vendor to provide programming resources after many developers retired or announced retirement dates.
Another emerging issue is centralization. Technology is unique in that it can largely be virtualized or centralized which lends to lower maintenance costs. A third emerging issue is mobility, with smart phones, lean laptops and tablets offering opportunities to connect employees to the systems they use from an ever increasing variety of locations.

Budget Adjustments
Changes to the Information Services Department's 2013 budget include the addition of 1.0 FTE IT Manager position related to vendor oversight; the shift of 1.0 FTE Management Analyst III position from the Board Office to ERP; the elimination of a 1.0 FTE Call and Data Center Manager position; the elimination of 1.0 FTE Project Manager position; and a reduction of 3.0 FTE positions related to a reduction in data center services. The three positions impacted include a 1.0 FTE Mailroom Supervisor, a 1.0 FTE Senior Computer Operator, and a 1.0 FTE IT Architect.
The 2013 budget also includes funding from the Register of Deeds Land Tech Fund for eligible expenses.
After 2012 budget adoption, a 1.0 FTE Administrative Assistant position was eliminated. A portion of an Administrative Assistant position (0.15 FTE) shared with the Health Department was moved into the Information Services Director's Office.

Alignment with County Values
• **Open Communication** - Personal technology reduces open communication by restricting direct and indirect, allowing citizens to view information as close as possible to its source.
• **Transparency** reflects the organization's respect for the public and enhances transparency in communication interactions.
• **Accountability** - System controls spring from a commitment to accountability and to the integrity of data being stored; a strong degree of confidence that technology is used for the betterment of the community.
Goals & Initiatives
• Provide a stable, reliable, secure and pervasive technology infrastructure for clients, customers, and visitors.
• Provide an accurate and efficient mechanism for clients to exchange information with their customers.
• Assist clients with technology deployments and systems integration.

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

Department Values and Goals:
Discusses the department's goals and initiatives.

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 Specialist for second and third shifts from \$0.40 to \$0.75		1.874	
		Total	1.874
Budget Summary by Fund			
	2007	2008	2009
Expenditures	7,543,020	7,243,020	7,563,376
Revenue	1,666,459	1,661,073	1,688,415
Total	9,209,479	8,904,093	9,251,791
Budget Summary by Category			
Personnel	6,737,071	6,437,071	6,753,376
Contractual Services	1,666,459	1,661,073	1,688,415
Other Services	1,148,450	965,240	880,540
Capital Improvements	406,734	202,015	202,015
Travel	-	-	-
Total Expenditures	9,958,714	9,205,399	9,773,446
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	766,265	774,501	774,501
Internal Services	263,111	265,457	262,067
IT Services	2,014,368	2,322,555	2,382,267
IT Helpdesk	744,365	779,766	779,766
Training/CD	100,000	88,044	88,044
Database Admin	252,861	264,623	259,217
Document Management	100,000	100,000	100,000
Networking and Tele	1,720,617	1,862,826	1,852,376
Printing	100,000	100,000	100,000
Data Center	777,866	354,479	359,079
Subscriber Access	73,406	73,766	73,766
Systems and Security	1,000,456	1,203,011	1,180,660
Records Management	118,007	112,113	112,113
Combined Call Center	574,477	571,064	571,064
Total	9,958,714	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(s)	Fund	2009	2010
IT - Service Maintenance	100	31,900	31,900
Records Administrator	100	24,981	24,981
IT - Technician	100	17,500	17,500
Chief Information Officer	100	108,800	108,800
Senior AD/IT Administrator	100	162,115	162,115
IT Analyst	100	107,440	107,440
Senior AD/IT Administrator	100	107,437	107,437
Internal Development Manager	100	102,824	102,824
ISD Manager	100	79,665	79,665
Customer Support Manager	100	67,844	67,844
Project Manager (IT)	100	350,433	350,433
AD/IT Analyst	100	223,832	223,832
System and Security Supervisor	100	92,899	92,899
Senior Database Administrator	100	66,433	66,433
Project Management Supervisor	100	83,222	83,222
Network Analyst	100	81,754	81,754
Interface Manager	100	81,749	81,749
GIS Manager	100	88,746	88,746
Enterprise Appl Manager (Intern)	100	88,734	88,734
Enterprise Application Manager	100	88,598	88,598
Enterprise System Analyst	100	59,922	59,922
Senior Developer	100	281,275	281,275
Database Administrator	100	207,386	207,386
Telephone Support Analyst	100	72,321	72,321
Senior Systems and Security Anal	100	70,667	70,667
Software Instructor	100	67,448	67,448
QA Analyst	100	63,300	63,300
Senior Application Manager	100	59,219	59,219
Call and Data Center Manager	100	58,985	58,985
Enterprise System Analyst	100	240,780	240,780
Enterprise Customer Support Anal	100	55,860	55,860
Application Manager	100	259,205	259,205
Network Support Analyst	100	114,680	114,680
Senior GIS Analyst	100	85,818	85,818
Developer	100	60,493	60,493
Systems Analyst	100	55,836	55,836
Interface Developer	100	-	-
GIS Analyst	100	187,042	187,042
Senior Customer Support Analyst	100	86,273	86,273
Senior Administrative Officer	100	108,759	108,759
Records Manager	100	50,169	50,169
System and Security Analyst	100	46,488	46,488
Customer Support Analyst	100	313,286	313,286
GIS Technician II	100	49,508	49,508
Network Support Analyst Trainee	100	43,508	43,508
Production Control Programmer	100	65,709	65,709
GIS Technician II	100	51,243	51,243
GIS Specialist	100	48,630	48,630
Call Center Team Leader	100	37,529	37,529
Records Management and Archive A	100	35,050	35,050
Senior Computer Operator	100	86,159	86,159
Print Shop Supervisor	100	45,110	45,110
Call Center Specialist	100	209,209	209,209
GIS Technician I	100	85,717	85,717
Administrative Assistant	100	74,046	74,046
Computer Operator	100	88,878	88,878
Network Supervisor	100	29,863	29,863
Total		5,551,058	5,551,058
Add:			
Budgeted Personnel Savings (Turnover)		(76,228)	
Compensation Adjustments		94,649	
Overtime/On Call		51,818	
Benefits		1,872,006	
Total Personnel Budget		7,564,361	

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

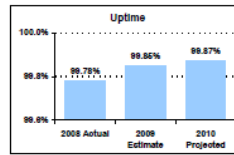
General Government *Technology Department*

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%	99.83%	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	73%	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 26 cost centers, personnel and payroll, ordering and payment, recruiting, training, and travel coordination.

Expenditures	2007 Actual	2008 Adopted	2009 Revised	2010 Budget	% Chg
Personal	210,124	223,180	223,183	244,500	9.6%
Contractual Services	11,190	2,200	2,200	2,200	0.0%
Debt Service	-	-	-	-	-
Construction	-	-	-	-	-
Capital Improvements	8,044	7,300	7,300	7,300	0.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	228,268	232,680	232,683	253,800	8.6%

- Goal(s):**
- Continued division financial success
 - Ensure financial transactions comply with County and Departmental policies and are within budget limits
 - Encourage improvements to administrative procedures to ensure efficient use of County Resources

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 incoming mail within the Courthouse Complex and to many outlying County locations. The Mailroom integrates and coordinates its work with related areas of FISC/IT such as Printing Services and Data Center, and can also 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
Personal	110,226	111,777	111,777	124,004	11.0%
Contractual Services	7,660	6,300	6,300	6,460	3.0%
Debt Service	-	-	-	-	-
Construction	-	-	-	-	-
Capital Improvements	783,200	780,000	780,000	800,400	3.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	891,086	898,077	898,077	930,864	4.0%

- Goal(s):**
- Provide quality mail service to County and District Court offices in a timely and efficient manner
 - Encourage reduction of hard copy mail and obtain the lowest postage rates
 - Provide regular and dependable inspection pick-up and delivery