

During the last economic expansion, Sedgwick County created fund balance reserves to weather periods of economic contraction that will inevitably occur. Those reserves have served Sedgwick County well since the beginning of the Great Recession in 2008, allowing the County to reduce its property tax rate for three consecutive years (2009/2010/2011) while also implementing moderate expenditure reductions to offset the loss revenue.

As a result, Sedgwick County has the fifth-lowest property tax rate for county jurisdictions in the State and enjoys the highest possible credit ratings by all three rating agencies. As outlined in their last rating, Fitch Ratings outlined that “the county’s financial position benefits from prudent financial policies and seasoned management.”

Kansas Counties' Property Tax Levies (2011 Budgets)

County	Rank	Mill Levy
Johnson	1	17.748
Pottawatomie	2	25.976
McPherson	3	28.001
Harvey	4	28.771
Sedgwick	5	29.359
Saline	6	31.432

Unfortunately, the Great Recession and the economic fallout left in its wake have exceeded our original expectations. Early in 2011, updates to our financial forecast reinforced past expectations that County finances were not on a sustainable path, with deficits accelerating at a faster pace than previously expected as key revenues continued to decline.

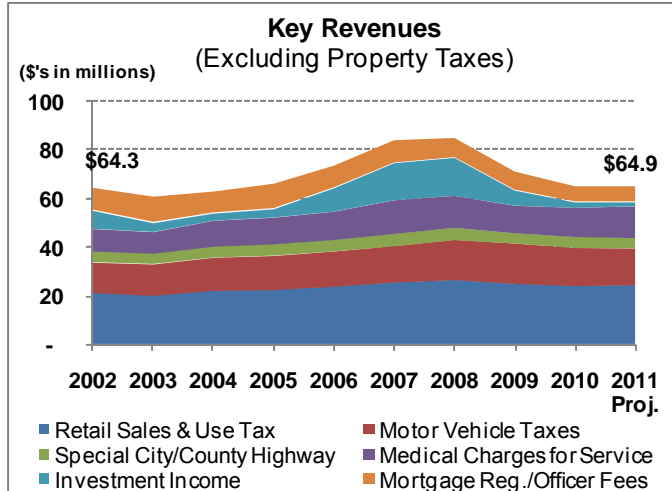
2012 Operating Budget (By Fund Type)

	General Fund	Debt Service Funds	Special Revenue Funds			Total All Operating Funds
			Property Tax Supported*	Non-Property Tax Supported	Enterprise/Internal Serv.	
Revenues by category						
Property tax	\$ 89,773,076	\$ 14,942,644	\$ 32,231,867	\$ -	\$ -	\$ 136,947,587
Motor vehicle tax	11,112,768	1,271,618	3,807,519	-	-	16,191,905
Local sales & use tax	25,165,199	-	-	-	-	25,165,199
Other taxes/spec. assessment	204,558	2,432,173	-	2,809,532	-	5,446,263
Intergovernmental	4,729,776	205,277	5,361,850	36,447,243	-	46,744,146
Charges for service	16,562,147	720,651	12,970,646	45,045,155	42,927,901	118,226,500
Uses of money & property	4,312,890	-	9,458	41,550	10,495	4,374,393
Other revenues	6,526,104	-	374,953	7,606,369	606,042	15,113,468
Transfers from other funds	493,507	2,838,019	-	507,143	1,776,996	5,615,665
Total revenues	158,880,025	22,410,382	54,756,293	92,456,992	45,321,434	373,825,126
Expenditures by functional area						
General Government	60,526,613	-	7,352,259	4,197,520	45,717,821	117,794,213
Bond & Interest	-	21,581,554	-	-	-	21,581,554
Employee Compensation Pool	-	-	-	-	-	-
Public Safety	87,748,547	-	33,565,595	19,138,640	-	140,452,782
Public Works	14,697,331	-	11,482,585	2,048,749	-	28,228,665
Health & Welfare	10,167,436	-	6,436,007	61,937,507	-	78,540,950
Culture & Recreation	9,814,797	-	-	32,035	2,230,856	12,077,688
Community Development	4,057,182	-	-	9,150,376	-	13,207,558
Total expenditures	187,011,906	21,581,554	58,836,446	96,504,827	47,948,677	411,883,410
Revenues over (under) expenditures	\$ (28,131,881)	\$ 828,828	\$ (4,080,153)	\$ (4,047,835)	\$ (2,627,243)	\$ (38,058,284)
Personnel FTEs by functional area						
General Government	379.39	-	-	58.50	27.20	465.09
Bond & Interest	-	-	-	-	-	-
Public Safety	1,068.60	-	316.40	249.40	-	1,634.40
Public Works	6.50	-	109.00	12.50	-	128.00
Health & Welfare	90.36	-	47.50	587.24	-	725.10
Culture & Recreation	113.10	-	-	-	17.50	130.60
Community Development	2.90	-	-	4.10	-	7.00
Total personnel (FTEs)	1,660.85	-	472.90	911.74	44.70	3,090.19

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



The majority of revenue (approximately 84 percent) collected in County property tax supported funds is derived from six key sources when excluding property taxes. In combination, these revenue sources (29 percent of total collections) have been declining since 2008 and are expected to be essentially the same in 2011 as was collected in 2002.

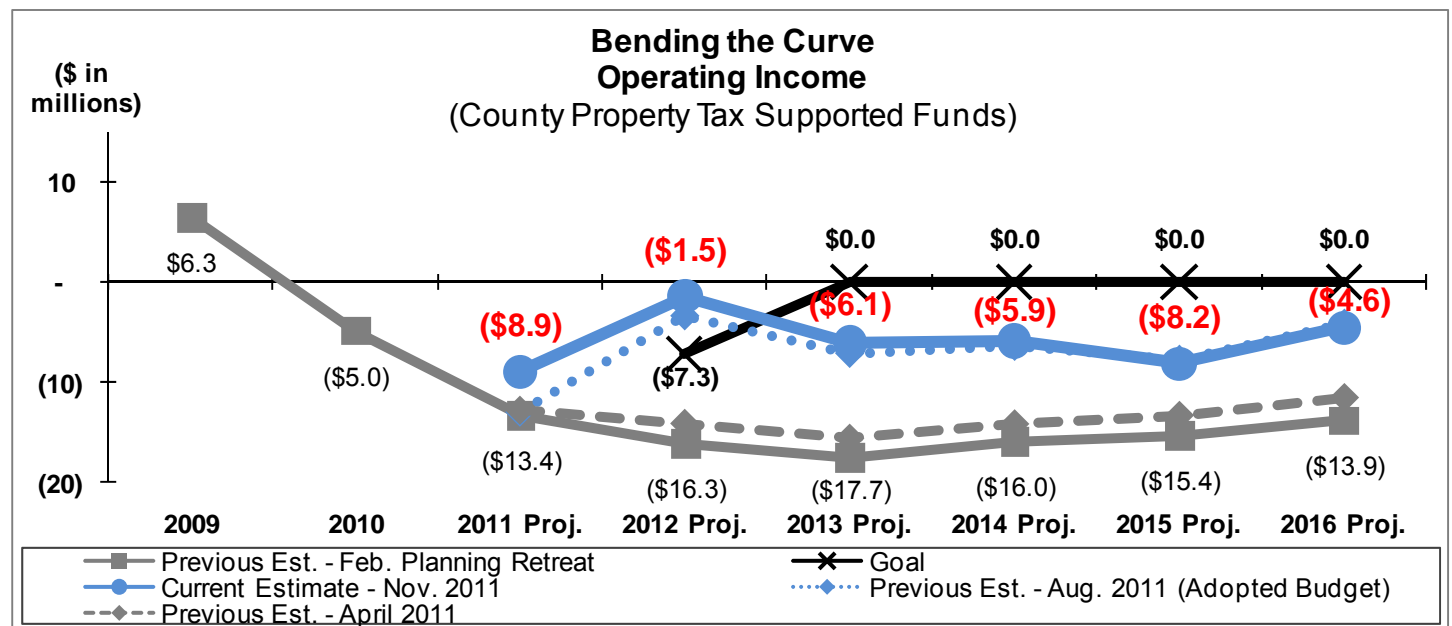


As a consequence of this financial environment, projections developed in the early stages of the budget process outlined that estimated operating deficits for County property tax supported funds could reach \$16.3 million in 2012, grow to \$17.7 million by 2013, and then gradually decline to a deficit of \$13.9 million by 2016. Due to these projected outcomes, the Board of Sedgwick County Commissioners (BoCC) directed staff during its planning retreat to eliminate all operating deficits by the 2013 budget. Keep in mind that actual deficits projected

April 2011 Reductions		
Adjustments	Annual Impact	
	Prop. Tax Supported	Non-Prop. Tax Supported
<ul style="list-style-type: none"> Reduce Adult Residential Facility bed capacity from 120 to 65 beds, eliminating 13.5 FTE positions and shifting 2.0 FTE positions to grant supported funds by September of 2011. 	(\$823,681)	\$112,419
<ul style="list-style-type: none"> Eliminate 6.0 FTE positions 	(\$400,390)	
<ul style="list-style-type: none"> Shift 6.0 FTE positions from tax supported to grant supported funds 	(\$335,474)	\$335,474
<ul style="list-style-type: none"> Eliminate recurring operating expenditures (software maint., CDDO safety net funding, and park stores) 	(\$619,571)	
<ul style="list-style-type: none"> Defer one-time capital project for replacement of Sedg. Co. Park maintenance building 	(\$405,151)	
<ul style="list-style-type: none"> Pursue consolidation of maintenance operations to be implemented Nov. 1, 2011 	(\$307,329)	

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.

To achieve this goal, the County Manager announced in April budgetary reductions to initiate bending the curve on operating deficits and to correct our structural imbalance of expenses exceeding revenues.



In combination with the reductions implemented in 2011, the Manager’s 2012 recommended budget, as adopted by the BoCC on August 3rd of 2011, is built to continue this theme and pursue the goals they outlined during their planning retreat.

With the operational changes incorporated in this recommended budget, the operating deficit projected for 2012 improves from the \$16.3 million originally estimated when the budget process began to \$1.5 million. Although this is a significant achievement and favorable outcome for 2012 under existing circumstances, the County will be required to continue to pursue reductions of over \$6.0 million in 2013 to eliminate projected operating deficits for that year. Additional information on the County’s financial forecast can be reviewed within the financial forecast section of this budget document.

The recommended 2012 operating budget of \$411.9 million represents a decrease from the 2011 revised budget of \$9.8 million for all operating funds, even after the inclusion of a new \$10.0 million Rainy Day Reserve never previously budgeted, but now implemented per the new fund balance policy recently adopted by the Board in response to changes by the Governmental Accounting Standards Board.

• The 2012 recommended budget represents a decrease of \$9.8 million.

The recommended budget includes a net reduction of 106.6 FTE positions removed from departmental staffing tables from the revised 2011 budget. (The FTE net reduction will not match to the itemized listing in the table to the right due to the exclusion of some position additions primarily resulting from the BoCC’s adoption of new grant programs in 2011. For a comprehensive listing of position changes, reference the “Full-Time Equivalents Comparison by Department for All Operating Funds” table included in the Budget Summaries section of this document.)

As in the past, the 2012 operating budget includes the use of budgeted fund balances for both property and non-property tax supported funds to maintain balanced

2012 - Budgeted Fund Balances	
	Amount
• Property Tax Supported Funds	31,383,206
• Non-Property Tax Supported Funds	6,675,078
Total	38,058,284

Adjustments	Annual Impact	
	Prop. Tax Supported	Non-Prop. Tax Supported
• Eliminate 62 FTE positions in property tax supported funds and 24.7 in other funds	(\$3,625,244)	(\$1,157,650)
• Eliminate 29.4 FTE positions that have experienced extended vacancies		(\$1,323,934)
• Hold 28.0 FTE positions vacant in property tax supported funds and 9.5 FTE in other funds (positions remain authorized, but no allocated funding)	(\$1,616,455)	(\$476,503)
• Shift 3.00 FTE positions from tax supported to other funds	(\$200,570)	\$200,570
• Fund increases in Health Benefit and Retirement (KPERs & KP&F) rates	\$2,080,285	\$1,013,159
• Departmental reductions in contractals, commodites, equipment	(\$1,924,803)	
• Increase funding allocation for the medical contract in the Jail	\$140,634	
• Add a Government Relations Officer in Communications and a Civillion Supervisor in the Sheriff's Office	\$134,275	
• Earmark \$110,000 in the Public Safety contingency for 2.0 FTE Jail expeditor positions	\$0	
• Addition of 1.0 FTE position and increased disposal costs for HHW by reducing funding for special projects within the solid waste fund		\$0
• Implement EMS base fee increase of \$100 and increase mileage from \$7 to \$10	\$648,540	
• Budget a \$10.0 million Rainy Day Reserve per adoption of the new fund balance policy	\$10,000,000	

budgets. Of the \$31.4 million in budgeted fund balances within property tax supported funds, a significant portion (\$22.7 million) is related to budgeted reserves largely not expected to be expended. As outlined in the Financial Plan section of this document, although we have budgeted \$31.4 million in fund balance for

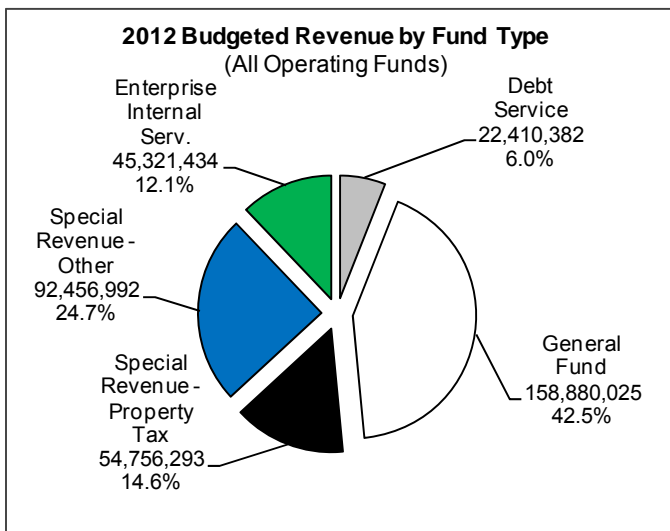


property tax supported funds, we expect an actual draw on County property tax supported funds of \$1.5 million.

Allocating public resources impacts both the lives of those living in our community and utilizing public services to businesses whose services are purchased by the County. Although Sedgwick County will be smaller in the future, we 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 different departments. Examples of some of the services delivered in 2010 are outlined below.

- 911 dispatched services to 519,182 incidents
- Sedgwick County Sheriff had an average daily population of 1,561 people in custody and issued 28,056 traffic citations
- Public Works maintained 617 miles of road and 580 bridges
- Household Hazardous Waste served 25,242 customers, collecting 1.5 million pounds
- Sedgwick County Park averaged 85,539 visitors per month
- Health Department delivered nutritional education to 93,188 clients
- Code Enforcement completed 9,638 inspections within 24 hours and issued 2,399 permits

■ Budgeted Revenue



The 2012 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 21.516 mills for 2012. 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 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 of the County services funded through Special Revenue Funds include: Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For the 2012 budget, revenue collections through Special Revenue Funds are budgeted at \$147.2 million, of which a portion is generated from an aggregate property tax levy of 4.286 mills for County Funds and 18.397 mills for Fire District 1.

With a property tax levy of 3.627 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission 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.

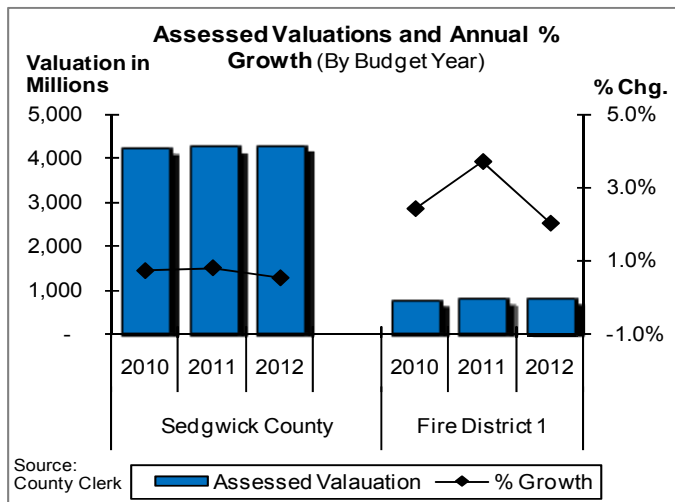
Property Taxes

Of the total revenues budgeted in 2012, property taxes comprise 35.7 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.

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. For the 2012 budget, the County Manager recommended and the BoCC adopted a budget based on an expectation that overall property tax rates, expressed in mills, would remain the same as in the 2011 budget. However, because the actual assessed valuation was slightly lower than the estimated amount, the result is a slightly higher property tax rate for both Sedgwick County and Fire District 1 than the previous year.

Property Tax Rates (in mills)		
Jurisdiction	2011 Budget	2012 Budget
● Sedgwick County	29.359	29.428
● Fire District 1	18.336	18.397

For Sedgwick County, the assessed valuation was originally estimated to grow by 0.8 percent, but instead grew by 0.5 percent. This will represent the third year in a row in which growth in the assessed valuation has remained below 1.0 percent. Prior to the Great Recession, the County's assessed valuation grew by an average of 5.6 percent between 2000 and 2008. For Fire District 1, the assessed valuation was originally estimated to grow by 2.4 percent, but instead grew by 2.0 percent.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$25.2 million in 2012. This represents \$1.6 million less than the highest actual collection year - 2008.

Local retail sales tax is generated from a county-wide 1.0 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 2012, motor vehicle tax collections are estimated to continue to decline, but at a slower pace, with total collections of \$16.2 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 \$46.7 million budgeted in 2012, 77.9 percent is generated within Federal/State Assistance Funds, 10.3 percent is received from the State's Special City/County Highway Fund and deposited in the property tax supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund and Court Trustee.

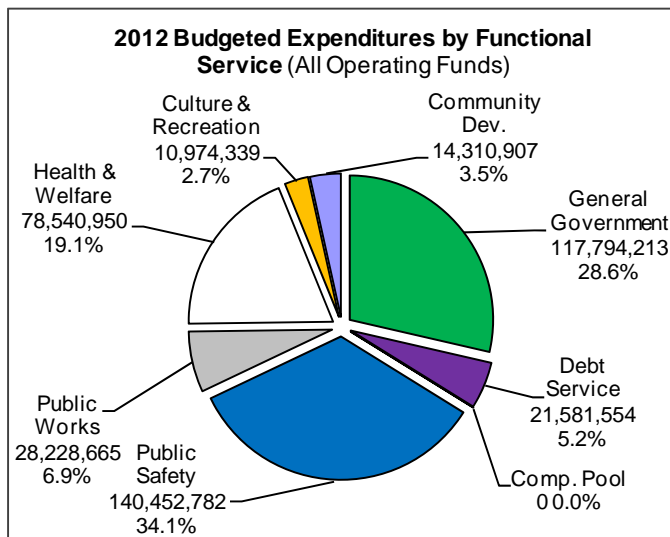
The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, in addition to the City of Wichita's contribution to the affordable airfares program.

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 2012, charges for service are budgeted to generate \$118.2 million for all funds, of which 36.3 percent is generated from Internal Service & Enterprise Funds, 38.1 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 25.6 percent from community services supported within property tax supported funds.

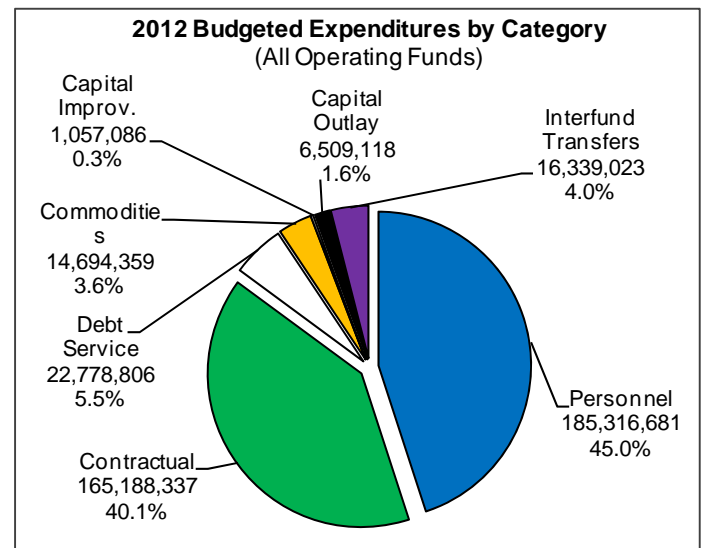
Budgeted Expenditures

The 2012 budget of \$411.9 million for All Operating Funds represents a 2.3 percent decrease from the 2011 revised budget. The 2012 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, Health and Welfare, Culture and Recreation, and Community Development.



Of the eight functional areas, the largest percentage increase from the 2011 revised budget occurs in General Government as a result of budgeting a new \$10.0 million Rainy Day Reserve. The second largest increase occurs in Debt Service with a 5.3 percent increase due to issuance of bond financing for projects in the latter half of 2011. The largest project planned to be debt financed is the replacement of the 911 Radio System.

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 2012 budget of \$185.3 million, a 7.0 percent decrease from the 2011 revised budget. The significant reduction is largely a result of a combination of a net reduction of 106.6 FTE positions removed from departmental staffing tables from the revised 2011 budget, holding 37.5 FTE positions vacant, and the fact that 2011 includes the occurrence of an additional payroll posting period.

Sedgwick County utilizes a two-week payroll cycle. Traditionally, when utilizing such a cycle, approximately every eleven years an extra payroll posting period occurs. Ours occurs in 2011. The budget for that year however is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

Changes in the personnel budget are also influenced by a number of other variables that include changes in the employee compensation plan, benefit costs, and changes in the number of funded positions.

Compensation Plan

Since 2005, the County has worked to implement a Performance-Based Merit Compensation Plan. Due to budget constraints and economic conditions, the 2012 budget does not include funding for compensation increases for Sedgwick County or Fire District 1. At the



time the recommended budget was comprised, union negotiations for Fire District 1 were currently in process.

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% Performance Compensation Pool allocated 	
2012	
<ul style="list-style-type: none"> No compensation pool funding is included in the 2012 recommended budget 	

Employee Benefit Costs

Other items influencing personnel expenditures include employee benefit costs. 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 2011 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 the current rate of 8.34 percent of wages for 2012.

	2007	2008	2009	2010	2011	2012
KPERs - Retirement Rates						
	5.31%	5.93%	6.54%	7.14%	7.74%	8.34%
KP&F - Retirement Rates						
Sheriff	13.66%	14.23%	13.86%	13.20%	14.91%	16.88%
Fire	13.32%	13.88%	13.51%	12.86%	14.57%	16.54%
EMS	13.76%	14.33%	13.93%	13.25%	14.93%	16.88%

In addition to increases in retirement rates, the County also anticipates increases in health benefit costs for 2012. The County received an 8.5 percent increase for a renewal of the contract with our current vendor – Preferred Health Systems.

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 2012, budgeted contractual expenditures of \$165.2 million represent a 4.7 percent increase from the 2010 revised budget.

This increase however is misleading as it includes the new \$10.0 million Rainy Day Reserve fund per the new fund balance policy recently adopted by the Board in response to changes by the Governmental Accounting Standards Board. If not for this action, the 2012 recommended contractual budget would have been \$155.2 million, a \$2.5 million reduction from the 2011 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 2012, budgeted debt service expenditures in the Bond and Interest Fund are planned to increase by \$1.1 million from the previous year to \$21.6 million. The increase is related to planned debt issuance in the latter half of 2011 related to several capital projects, the largest of which is the replacement of the 911 Radio System. In addition, Fire District 1 includes additional budget authority related to the planned debt issuance to complete its station relocation project.

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 2011 would incur their first debt payment in 2012. On the following page is a table outlining planned issuances of debt in both 2011 and 2012.



Planned Issuance of Capital Debt*	
Project	Amount
2011	
● Road & bridge improvements	\$ 4,060,000
● Special assessments	560,000
● Courthouse improvements	4,915,000
● Digital radio system	10,573,000
● EMS post replacement/remodel	2,080,000
● Fire Dist. 1 station relocations/remodel	4,600,000
2012	
● Road & bridge improvements	4,060,000
● Lake Afton spillway	3,380,000

* 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 2012 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 for unexpended events and the inability to budget exactly what actual revenues and expenditures will be.

For major governmental funds, the largest budgeted use of fund balances in 2012 occurs in the General Fund at \$28.1 million. This budgeted draw on the fund balance is primarily related to budgeted reserves of \$22.8 million. These reserves are intended to fund unexpected events and are largely not expected to be utilized. The remaining portion is primarily related to variances between budgeted and actual costs. As included in the financial forecast section of this document, the estimated reduction in fund balance for the General Fund in 2012 is \$0.9 million.

The second major government fund with a significant change is the Bond & Interest Fund. As the result of an intentional reduction in the fund balance in both 2010 and 2011, the budgeted increase in the balance of \$828,828 will create a sufficient safety net for the fund, with a budgeted ending balance in 2012 of \$1.0 million.

The budget also includes the use of budgeted fund balances of \$4.0 million within Special Revenue Funds supported by property taxes and \$4.0 million in Special Revenue Funds not property tax supported. Of these budgeted fund balance reductions, the two largest components are with the EMS Fund of \$2.3 million and \$2.9 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 funds with more significant deficits.

In addition, fund balances of \$2.6 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 and vehicle replacements funded by monies set-aside from previous years.

■ 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 2012 capital spending totals \$33.1 million. This spending is funded with \$10.5 million of cash (of which \$9.7 million is derived from local retail sales and use taxes), \$14.7 million of debt proceeds from the sale of bonds, and \$7.9 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.

budget authority to be allocated as deemed necessary by the Commission.

2012 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects interfund transfer from local sales tax revenues	\$ 9,679,575
● Roof & parking replacements	188,031
● Repair soldiers & sailors civil war monument	143,175
● Evaluate Work Release master control system	37,784
● Carpet replacement - County Extension	63,724
● ADA compliance projects - Sedgwick County	324,571
● ADA compliance projects - Fire District 1	49,801
Total	\$ 10,486,661

The 2012 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:

- Together with KDOT and other local communities, funding for continued acquisition of Right-of-Way for the Northwest Bypass.
- Rehabilitation of 135th St. from K-42 to 71st Street South.
- Joint project with the City of Maize to improve Maize Road from 45th to 53rd Street North to four-lane urban standard with storm sewers, traffic signals, and turn lanes where appropriate.
- Preventive maintenance on the 617 miles or roads maintained by Public Works.

■ **BoCC Adopted Budget Reallocations**

County Commissioners voted to modify the Manager's 2012 Recommended Budget during budget adoption proceedings and transferring those reductions to the BoCC Contingency Fund. These budgetary reallocations included reducing funding for the Regional Economic Area Partnership (REAP) by \$3,000 to align with actual dues for the organization, transferring \$250,000 in budget authority from the Economic Development Reserve Fund, and \$125,000 from the Affordable Airfares Program to the Board of County Commissioner's Contingency Fund. As a result of these adjustments, the Board of County Commissioner's Contingency Fund was adopted with \$533,000 in additional

■ 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 cross over the lines of the County organizational chart as demonstrated by the Code Enforcement Department. Under the County organizational chart this Department is located under one of the Assistant County Managers, as well as the Community Development Director. However, based on the assigned Functional Area, the Department is included within the Public Safety function.

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, accomplishments, and efforts regarding sustainability.

In July 2007, a taskforce was created to address sustainability in Sedgwick County by the County Manager. His charge was to begin placing a stronger emphasis and focus on sustainability as a precursor to implementing county-wide sustainability policies in the future. Sustainability for Sedgwick County is a commitment to maximize current and future resources to deliver services considering all of the following factors in forming policies and making program management decisions: Environmental Protection, Economic Development, Social Equity, Institutional and Financial Viability. Incorporating these factors into the decision making process will help create an organization where decisions are not only based on what makes the most sense now, but what makes sense for the future. As a result, a portion of each department's budgetary narrative is dedicated to discussing their individual sustainability efforts.

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

General Government

Technology Department

Richard Voss
Chief Information Officer
150 N. Main
Wichita, Kansas 67203
316-993-3600
rvoss@sedgwick.gov

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

Assistant County Manager

- Division of Information & Operations
 - Technology Department
- Division of Human Services

Program Information

The Technology Services Department is the County's central information technology provider. It supports all enterprise-wide technologies including phones, networks, mainframes, databases, GIS, helpdesk, data center, document imaging, call center, project management, application management, web pages, printing, IT consulting, records, training and the mailroom. By centralizing technology functions, information and technology services are provided more efficiently and effectively.

The Department also provides support and leadership on technology issues for the Technology Review Committee, which is the County's technology governance board. Six technology teams comprise the Technology Department and report to the Chief Information Officer: Customer Support, Technical Support, Networking and Telecommunications, GIS, Database Administration, and the Business Solutions Services.

2009 Budget

Subject County... working for you

Technology Department

% of Total Operating Budget: 2.8%

Expenditures & Program Revenue

Expenditures: 2.8 million
Program Revenue: 0.5 million

Clients include all departments within the organization, local government agencies and state and federal authorities. Customers include anyone who visits the website (two million visits in 2007), calls to the call center (200,000 calls in 2007) or mail received via the mailroom (over one million mailings per year). Clients would experience significant degradation of effectiveness, and customers a much costlier government, without access to the technology supported by Technology Services.

County, City, State and United States Geological Survey (USGS) GIS agencies share geospatial information, eliminating duplication of effort and assuring that clients and customers get the same result regardless of which entity provides the data. Networking provides a seamless conduit for City agencies using the Emergency Operations Center during emergencies and USD 259 students in classrooms at the Juvaville Detention Facility. Public Safety entities around the County and State can access warrant and booking information via the County's website.

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

Program Information Narrative:
Discusses the department's responsibilities, legal authority, and organizational history

Department Budget Graphs:
The pie chart shows what percent of the entire County budget is dedicated to the department, while the program revenue and expenditures for the department are displayed in the bar graph

Departmental Sustainability Initiatives
Outlines what impact or strategy the department may have on the Economic Development, Environmental Protection, Social Equity, Financial and Institutional Viability Sustainability Areas for the County

General Government

Technology Department

Departmental Sustainability Initiatives

The Technology Department plays a critical albeit largely behind the scenes role in the community's economic development efforts. The ease of relocating, starting or opening a business is increasingly dependent upon locating and exchanging information with local governments. The County's GIS and Website functions greatly facilitate business' ability to location information and work with County agencies.

Of the 14 models of PCs and laptops on the County's IT Standards, three have the Gold rating and six have the Silver rating on the nationally recognized EPEAT scale for energy efficiency. The remaining five have yet to be rated. The Department also has a comprehensive e-Waste contract which assures that all disposed hardware is handled in an environmentally safe manner. With 2,000,000 visits to the County's website, citizens can be sure that significant amounts of energy are saved by the public because they do not have to come downtown to transact business. Finally, Technology Services provides safe and efficacious remote access to County systems so that employees, under proper circumstances, can telecommute one or more days each week.

By providing the most vital information on the website, through public access terminals or in free mailings, Technology Services ensures that a person or business of any economic status can transact business with the County or otherwise communicate their opinions and ideas with County leaders.

Department Accomplishments

In the last ten years several County operations have been consolidated in the department, including GIS, Records Management, Facilities Administration, Print Shop, Mailroom, Appraiser Technology Support and the Call Center. These consolidations increase functionality while saving money. The Department has also made

adjustments like moving hardware support in house, downgrading the size of the mainframe as systems move off, reducing maintenance support as conditions warrant replacing leased lines with fixed fiber, moving the County to VoIP, and eliminating software tools when the applications needing them went away. Finally, the department every year pursues new approaches which reduce costs and improve its primary key performance indicator (Systems Up time). Some of these include storage virtualization, centralized facilities, converged networks, server virtualization, enabling remote access for vendors and employees, and streamlining management practices to free up more staff to do front line work.

Alignment with County Values

- Open Communication - Provides technology solutions upon consultation by meeting client and providing client access to view information as often as possible to its users.
- Efficiency - The transparency reflects the organization's respect for the public and achieved by its communication initiatives.
- Accountability - System controls spring from a commitment to accountability combined to the benefit of the client, giving citizens a high degree of confidence that technology is used for the betterment of the community.

Goals & Initiatives

- Provide a stable, reliable secure and provide technology infrastructure for clients, customers and visitors.
- Provide a secure and efficient mechanism for clients to exchange information with their counterparts.
- Integrate clients with technology deployment, enhance system integration and improve data sharing.

Awards & Accreditations

- Digital Government Top Ten "Digital Coalition of America" award in 2007.

Budget Adjustments

The most significant challenge for the department is the cost of maintaining both mainframe and server-based applications. Although costs for server-based systems grow incrementally with each new deployment, a significant portion of the cost of a mainframe remains even if just one or two applications reside on it. Therefore, the Department has taken money from capital expenditures to pay the incremental costs of new server-based systems, looking forward to the day when the mainframe can be decommissioned and funds freed up to catch up with the organization's technology equipment needs.

Changes to the Technology Department's 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase for contractuals and commodities, which the Department reallocated to personnel for an additional Database Administrator (1.0 FTE) from the 2008 Adopted budget.

2009 Budget

Subject County... working for you

Department Values, Goals, and Awards:
Discusses the department's goals and initiatives, in addition to any recent awards or accreditations that may have been received

Department Accomplishments:
Describes any recent initiatives or program changes made by the department to improve service delivery

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

Budget Summary by Fund:

Outline of which budgetary fund(s) are supporting the department's operations

General Government					Technology Department							
Budget Adjustments From Previous Fiscal Year												
- Additional Database Administrator								76,100	1,000			
- Increase in shift differential for second and third shifts from \$0.40 to \$0.75								1,074				
Total								77,174	1,000			
Budget Summary by Category					Budget Summary by Fund							
	2007	2008	2009	2009 % Chg.		2006	2007	2008	2009			
Expenditures	Actual	Adopted	Revised	Budget	Diff	General Fund	Revised	Budget				
Personnel	6,737,074	5,243,070	5,243,070	5,243,070	4.1%	10,618,210	10,618,210	10,618,210				
Contractual Services	1,680,420	1,961,073	1,852,238	1,858,415	6.1%	-	-	-				
Debt Service	-	-	-	-	-	-	-	-				
Construction	1,145,450	955,240	1,033,461	856,842	-4.7%	-	-	-				
Capital Improvements	406,794	222,015	200,265	222,015	-6.1%	-	-	-				
Interfund Transfers	-	-	13,188	-	-	-	-	-				
Total Expenditures	9,969,752	9,411,398	9,411,398	9,473,448	5.8%	10,618,210	10,618,210	10,618,210				
Revenue												
Taxes	-	-	-	-	-	-	-	-				
Intergovernmental	-	-	-	-	-	-	-	-				
Change For Service	547,900	433,290	433,290	525,510	14.7%	-	-	-				
Other Revenue	730	29,146	29,146	27,222	3.8%	-	-	-				
Total Revenue	548,630	462,436	462,436	552,732	9.9%	-	-	-				
Full-Time Equivalents (FTEs)	100.00	100.10	100.00	100.00	0.0%	-	-	-				
Budget Summary by Program					Full-Time Equivalents (FTEs)							
Program	Fund	2007	2008	2009	2009 % Chg.	2006	2007	2008	2009			
Director's Office	100	226,366	227,580	237,583	256,038	4.00	4.00	4.00	4.00			
Mail Room	100	68,204	68,077	68,077	63,565	2.50	2.50	2.50	2.50			
GIS	100	782,265	774,501	774,501	822,703	11.00	11.00	11.00	11.00			
Internal Services	100	383,111	385,487	382,067	382,665	2.70	2.70	2.70	2.70			
Info. Technology Dev.	100	2,040,366	3,322,655	3,322,267	2,321,238	26.40	24.00	24.00	24.00			
Helpdesk	100	744,263	774,769	779,588	874,189	11.50	9.00	9.00	9.00			
Training/ITC	100	100,000	98,044	98,044	103,054	1.00	1.00	1.00	1.00			
Database Admin.	100	252,861	254,822	256,217	353,234	3.00	3.00	3.00	3.00			
Document Management	100	180,266	192,466	196,565	235,633	1.00	2.00	2.00	2.00			
Networking and Tele.	100	1,720,917	1,682,825	1,682,370	1,683,085	10.00	10.00	10.00	10.00			
Printing	100	152,862	426,948	426,948	431,750	1.00	1.00	1.00	1.00			
Data Center	100	777,360	354,479	350,079	388,139	6.00	5.00	5.00	5.00			
Subscriber Access	100	73,456	73,768	73,788	82,204	1.00	1.00	1.00	1.00			
Systems and Security	100	1,906,241	3,024,811	3,024,811	1,228,945	4.00	4.00	4.00	4.00			
Records Management	100	118,007	112,113	112,113	136,727	2.50	2.50	2.50	2.50			
Combined Call Center	100	574,477	571,584	571,584	613,669	11.50	11.50	11.50	11.50			
Total					9,969,752	9,411,398	9,411,398	9,773,448	3.4%	100.10	100.00	101.00

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

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

General Government					Technology Department				
Personnel Summary by Fund									
Position/Title	Fund	2009	2009	2010	Full-Time Equivalents (FTEs)				
		Adopted	Revised	Budget	2006	2007	2008	2009	2010
					Adopted	Revised	Budget		
2nd Service Administrator	100	37,937	37,937	37,937					
Records Administrator	100	24,981	24,981	24,981	0.50	0.50	0.50	0.50	0.50
ICTS Technician	100	17,500	17,500	17,500					
Chief Information Officer	100	106,800	108,955	108,955	1.00	1.00	1.00	1.00	1.00
Senior GIS Administrator	100	100,000	102,155	102,155	2.00	2.00	2.00	2.00	2.00
IT Architect	100	106,350	107,440	107,440	1.00	1.00	1.00	1.00	1.00
Senior A&P Administrator	100	94,100	97,437	97,437	1.00	1.00	1.00	1.00	1.00
Internal Development Manager	100	98,028	102,824	102,824	1.00	1.00	1.00	1.00	1.00
BDO Manager	100	75,700	78,993	78,993	1.00	1.00	1.00	1.00	1.00
Customer Support Manager	100	87,884	92,247	92,247	1.00	1.00	1.00	1.00	1.00
Project Manager (IT)	100	322,839	320,433	320,433	4.50	4.61	4.61	4.61	4.61
Admin Analyst	100	213,466	223,633	223,633	3.00	3.00	3.00	3.00	3.00
System and Security Supervisor	100	91,061	92,989	92,989	1.00	1.00	1.00	1.00	1.00
Senior Database Administrator	100	86,037	88,439	88,439	1.00	1.00	1.00	1.00	1.00
Project Management Supervisor	100	79,332	83,202	83,202	1.00	1.00	1.00	1.00	1.00
Network Architect	100	73,967	81,754	81,754	1.00	1.00	1.00	1.00	1.00
Network Manager	100	77,548	81,749	81,749	1.00	1.00	1.00	1.00	1.00
GIS Manager	100	88,165	88,748	88,748	1.00	1.00	1.00	1.00	1.00
Enterprise App Manager (Internal)	100	85,805	88,734	88,734	1.00	1.00	1.00	1.00	1.00
Enterprise Application Manager	100	85,885	88,598	88,598	1.00	1.00	1.00	1.00	1.00
Enterprise System Analyst	100	180,724	188,536	188,536	2.00	2.00	2.00	2.00	2.00
Senior Developer	100	270,540	281,275	281,275	4.00	4.00	4.00	4.00	4.00
Database Administrator	100	187,042	207,986	207,986	3.00	3.00	3.00	3.00	3.00
Telecom Support Analyst	100	83,540	72,321	72,321	1.00	1.00	1.00	1.00	1.00
Senior Systems and Security Anal.	100	88,408	70,267	70,267	1.00	1.00	1.00	1.00	1.00
Software Instructor	100	84,203	87,448	87,448	1.00	1.00	1.00	1.00	1.00
QA Analyst	100	98,459	94,814	93,000	1.00	1.00	1.00	1.00	1.00
Senior Application Manager	100	98,102	99,219	99,219	1.00	1.00	1.00	1.00	1.00
Call and Data Center Manager	100	58,864	58,085	58,085	1.00	1.00	1.00	1.00	1.00
Enterprise Support Analyst	100	265,710	241,440	240,780	4.00	4.00	4.00	4.00	4.00
Enterprise Customer Support Anal	100	53,771	58,960	58,960	1.00	1.00	1.00	1.00	1.00
Application Manager	100	241,284	229,255	229,255	5.00	5.00	5.00	5.00	5.00
Network Support Analyst	100	107,478	114,680	114,680	2.00	2.00	2.00	2.00	2.00
Senior GIS Analyst	100	80,529	85,515	85,515	1.00	1.00	1.00	1.00	1.00
Developer	100	89,200	80,493	80,493	1.00	1.00	1.00	1.00	1.00
Systems Analyst	100	53,721	55,838	55,838	1.00	1.00	1.00	1.00	1.00
Interface Developer	100	81,869	-	-					
GIS Analyst	100	188,000	197,042	209,499	4.00	4.00	4.00	4.00	4.00
Senior Customer Support Analyst	100	82,103	86,719	86,719	2.00	2.00	2.00	2.00	2.00
Senior Administrative Officer	100	104,865	108,759	108,759	2.00	2.00	2.00	2.00	2.00
Records Manager	100	48,504	50,187	50,187	1.00	1.00	1.00	1.00	1.00
System and Security Analyst	100	45,267	46,498	46,498	1.00	1.00	1.00	1.00	1.00
Customer Support Analyst	100	82,275	81,008	81,008	7.50	7.50	7.50	7.50	7.50
GIS Technician II	100	47,827	48,508	52,439	1.00	1.00	1.00	1.00	1.00
Network Support Analyst Trainee	100	39,218	43,508	43,508	1.00	1.00	1.00	1.00	1.00
Production Center Programmer	100	89,852	86,739	86,739	2.00	2.00	2.00	2.00	2.00
GIS Technician I	100	47,810	48,855	51,243	1.00	1.00	1.00	1.00	1.00
OTIS Operator	100	48,112	48,030	48,030	1.00	1.00	1.00	1.00	1.00
Call Center Team Leader	100	35,832	37,329	37,329	1.00	1.00	1.00	1.00	1.00
Records Management and Archive A	100	33,453	35,050	35,050	1.00	1.00	1.00	1.00	1.00
Senior Computer Operator	100	83,883	86,159	86,159	2.00	2.00	2.00	2.00	2.00
Print Shop Supervisor	100	44,237	45,510	45,510	1.00	1.00	1.00	1.00	1.00
Call Center Specialist	100	296,141	299,259	299,259	8.50	8.50	8.50	8.50	8.50
GIS Technician I	100	79,200	81,407	85,717	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	100	71,833	74,046	74,046	2.00	2.00	2.00	2.00	2.00
Computer Operator	100	88,341	88,878	88,878	2.00	2.00	2.00	2.00	2.00
Mailroom Supervisor	100	28,143	29,923	29,923	1.00	1.00	1.00	1.00	1.00
Add:					5,891,056	100.00	103.61	101.81	
Budgeted Personnel Savings (Turnover)				(76,028)					
Compensation Adjustments				84,644					
Overtime/On Call				51,818					
Benefits				1,817,586					
Total Personnel Budget				7,864,381					



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	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 (skipped minutes)	55.87	50.00	53.00

2010 Budget Sedgwick County... working for you

Department Performance Measures:

This table outlines the department's performance indicators

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. Administrative staff administer all cost centers, personnel and payroll, ordering and payment, recruiting, and travel coordination.

Fund: General Fund 110	2007 Actual	2008 Adopted	2009 Budget	2010 Budget	% Chg.
Expenditures					
Personal	210,124	223,183	223,183	244,500	11%
Contractual Services	11,194	7,300	7,300	7,300	0%
Debt Service	-	-	-	-	-
Commodities	8,044	7,300	7,300	7,300	0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	229,362	237,883	237,883	258,800	10%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	83	-	-	-	-
Other Revenue	83	-	-	-	-
Total Revenue	83	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0%

Goals:

- Coordinate division financial transactions
- Ensure financial transactions comply with County and Department policies and are within budget limits
- Encourage improvements in administrative procedures to ensure efficient use of County Resources

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 the size and weight of the external services such as postage pre-pay. 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 manages and coordinates its work with related areas of ESC&IT such as Printing Services and Data Center, and one that provides customers with service support from document generation to delivery or mailing. Postage for postage comes from the commodity line of the cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund: General Fund 110	2007 Actual	2008 Adopted	2009 Budget	2010 Budget	% Chg.
Expenditures					
Personal	110,226	111,777	111,777	124,004	11%
Contractual Services	7,066	6,300	6,300	6,400	1%
Debt Service	-	-	-	-	-
Commodities	793,200	793,000	793,000	803,400	1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	891,512	894,077	894,077	933,804	4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	541	45,436	45,436	41,824	1%
Other Revenue	-	2,261	2,261	2,227	1%
Total Revenue	541	47,697	47,697	44,051	1%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0%

2010 Budget Sedgwick County... working for you

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

[This Page Intentionally Left Blank]