



# 2014 Manager's Message

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

The budget is a plan for how we allocate tax dollars for the delivery of services to the citizens of Sedgwick County. It provides a foundation for the infrastructure, public safety, services for our most vulnerable, and culture and recreation support. It also assures the delivery of basic government services, including elections, registering deeds, maintaining records and collecting and distributing taxes. County services help make the community safe, healthy and vibrant.

The last few years have provided significant financial challenges. We adjusted how we deliver services, and we reduced our expenditures by more than \$16.3 million to maintain a zero deficit. This was not an easy task, as all services to citizens are impacted when program funding is reduced. But, we continue to maintain a healthy financial status and assure delivery of basic and essential services.

I believe our community's economic condition is slowly improving. But, the revenues (that fund services that citizens expect) are flat or growing very slowly. In the past few years, assessed valuations have had very little growth, a declining valuation in 2013, and a forecast to remain relatively flat for 2014. Yet, the cost of doing business will continue to increase. Clearly, our work in prioritizing services over the last few years will be helpful in determining the course we take in preparing the 2014 budget and beyond. The pressure to fund existing services is greater when we have to balance those with funding for new projects, or if we have to fill the gap for state-funded services.

As we began the 2014 budget process, the Board of County Commissioners provided the framework for moving forward:

- Balanced budget – maintain our financial integrity
- Focused government – continuing to look for shared services and to maximize our services to the public
- Be clear and concise about what we do – be very intentional when communicating to citizens about the services we provide (and what services we provide with state funding)

We have the basic foundation that all Sedgwick County employees are here to deliver “quality public services” regardless of where they work in the organization. With a culture of collaboration, innovation and focusing efforts on serving our customers, we are “working for you.”

### ***Sedgwick County Mission:***

*To assure quality public services that provide for the present and future well-being of the citizens of Sedgwick County.*

## Approaching the 2014 Budget

At the start of the 2014 budget process, I asked department and division managers to look at where we've been, what the future demand for services might be, how we can streamline or combine services, and whether there are alternative ways to deliver programs. We also looked at a variety of indicators that forecast our economic outlook.

### Our budget framework:

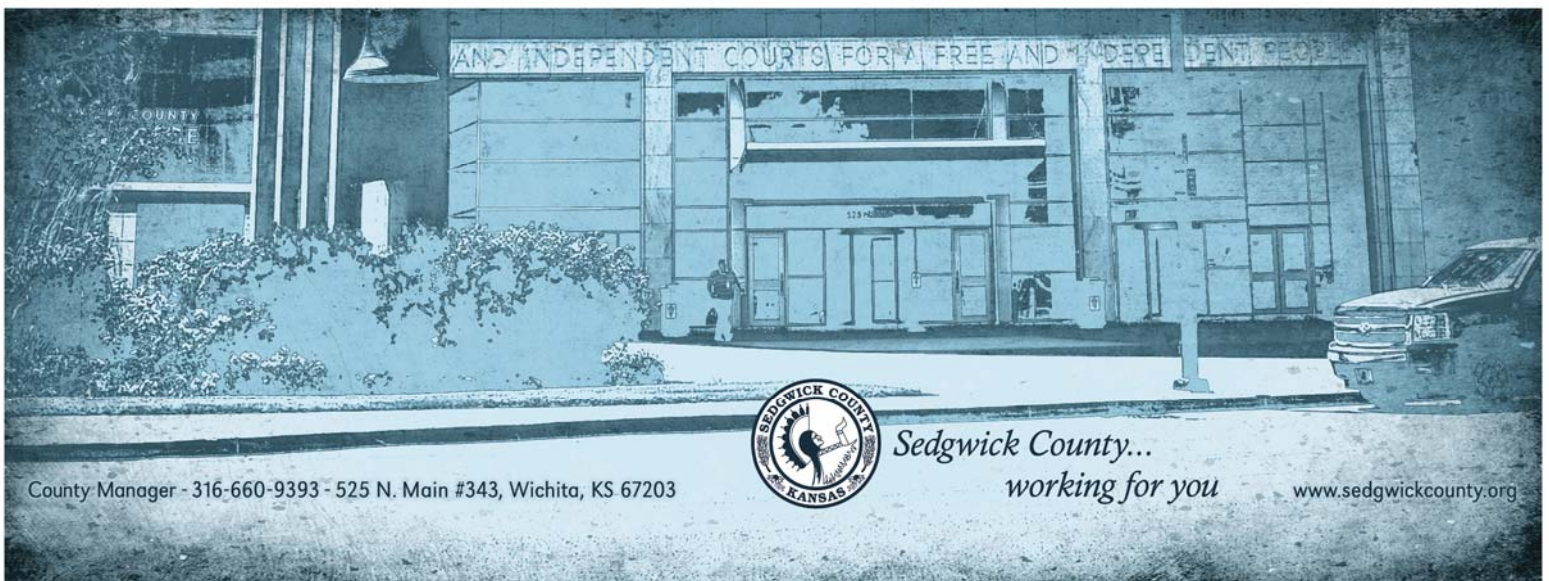
- Budget for ongoing programs and services at current budget level
- Maintain minimum fund balance and "rainy day" fund
- Utilize inventory and prioritization process
- Decision package for new services or to meet increasing demand are reviewed on case-by-case basis
- No increase in mill levy

### What we know:

- Assessed valuation growth will continue to be slow for the next few years
- Economic indicators show unemployment at 6.3%; investment income continues to decline; motor vehicle taxes are relatively flat; retail sales tax and mortgage registration fees are increasing
- Collaboration and new service delivery models are key
- Deferred issues require addressing to maintain quality
- Continued emphasis on Commission goals, county values, customer service guiding principles, management competencies

### Guide for 2014 budget process

- *Balanced budget – maintain our financial integrity*



# Adopted 2014 Budget

## Providing for the present and future-well being:

There are five key areas of County government that link direct services to citizens: Health & Human Services, Public Safety, Infrastructure and Economic Development, Culture and Recreation and General Government Services. There are also internal services that provide county-wide support for all operations.

### Health & Human Services:

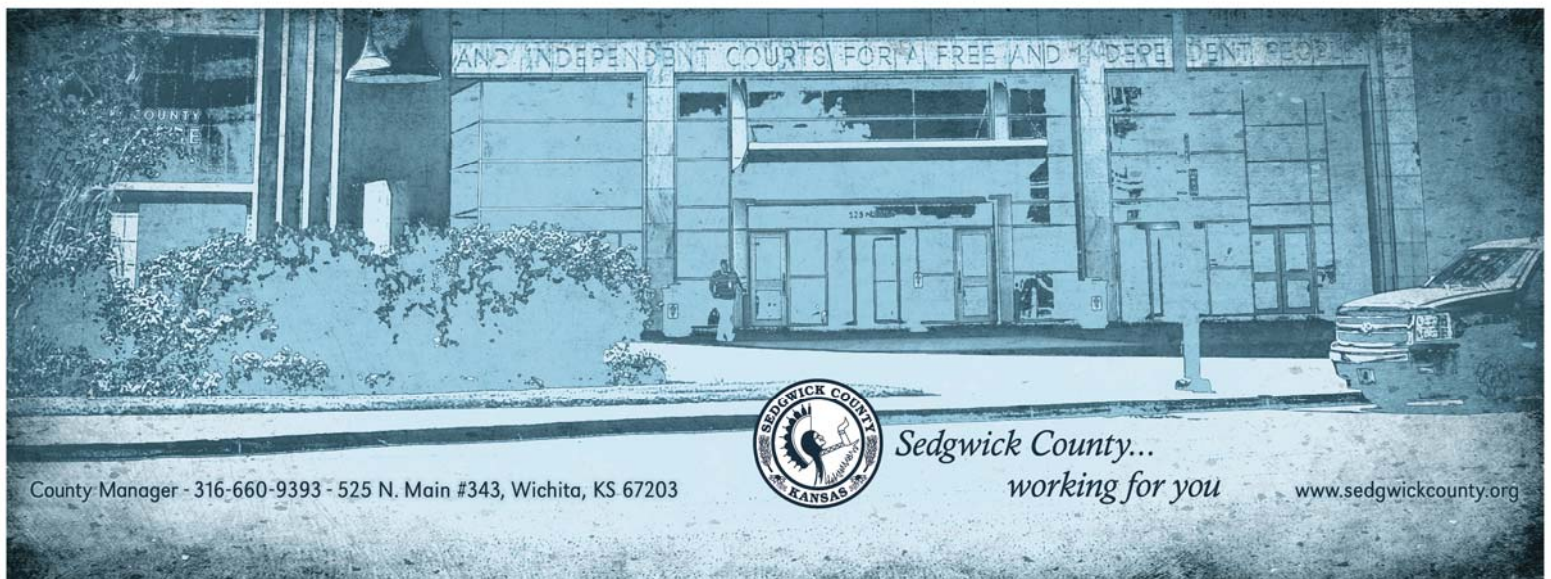
- Services to the frail and elderly to keep them out of nursing homes and independent in their homes
- Mental health services for children and adults to help them reach their fullest potential
- Connecting those with physical and intellectual challenges to basic services to help them be as productive as possible
- Focusing on community health, including the spread of disease, improving birth rates and helping citizens find a medical home
- Offering housing assistance to low-income eligible and first-time homebuyers

### Guide for 2014 budget process

- *Focused government – continuing to look for shared services and to maximize our services to the public*

### Public Safety:

- Answering the 911 calls and dispatching law enforcement, fire and EMS personnel
- Responding to more than 50,000 calls for emergency medical care each year, providing Advanced Life Support pre-hospital care and transportation
- Assuring fire protection and medical first response to families and businesses in suburban and rural areas of county
- Providing Sheriff patrol, community crime prevention and detention oversight for the nearly 1,500 people in custody each day in the Adult Detention Facility
- Overseeing detention programs for adult and juvenile offenders in corrections and alternative programs to reduce recidivism of crime
- Helping citizens and businesses prepare for, respond to and recover from disasters and emergency situations
- Providing high-quality autopsy and forensic laboratory services in support of the criminal justice system



# Adopted 2014 Budget

## Providing for the present and future-well being:

### Infrastructure & Economic Development:

- Maintaining nearly 620 miles of road and 600 bridges throughout Sedgwick County
- Providing for the safe disposal of hazardous materials and offering for reuse of paint, pesticides and other items at a significantly reduced cost.
- Minimizing flooding risks through stream maintenance, certification of the Wichita/Valley Center flood control levee, and stormwater management projects
- Retaining low-fare and convenient air travel for businesses and leisure travel by partnering with City of Wichita and State of Kansas for Kansas Affordable Airfares Program
- Initial training and retraining efforts to support the aviation industry through funding for Wichita Area Technical College and the National Center for Aviation Training

### Culture & Recreation:

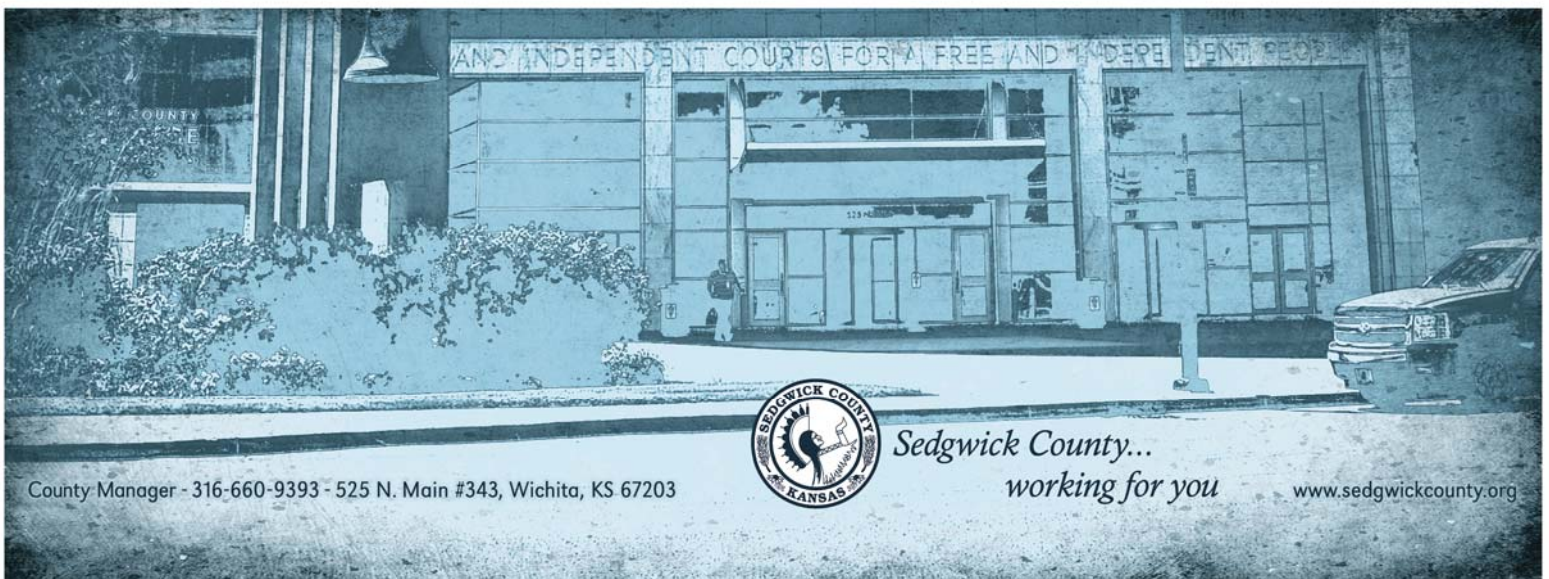
- Supporting cultural and entertainment venues that promote quality of life for residents of all ages, including the Sedgwick County Zoo, Exploration Place, Sedgwick County Park, Lake Afton Park and the INTRUST Bank Arena
- Provide funding for community programs including The Kansas African American Museum, Wichita/Sedgwick County Historical Museum, KSU Extension, Sedgwick County Fair

### General Government and Support Services:

- Elected offices of Register of Deeds, Treasurer and Clerk
- Funding support for the 18th Judicial District Courts
- Appraiser, Elections
- Information Technology, Finance, Human Resources
- County Counselor
- Communications and Government Relations
- DIO Facilities (Security, Fleet, Maintenance, Project Services)

### Guide for 2014 budget process

- *Focused government – continuing to look for shared services and to maximize our services to the public*



# Adopted 2014 Budget

## Service Adjustments and Enhancements

In addition to continuing services in our core areas, we make adjustments and enhancements in order to meet changing needs and unplanned events in our community. As well, because many of our services are provided through State funds, when there are cuts at the State level, the county is faced with either filling the funding gap or eliminating the service.

When we create a new service, enhance current services or fill State funding gaps, it requires us to offset the additional expenses by reducing funding for other programs. I am recommending the following service changes and enhancements for 2014:

### Elections — improve customer service for high-turnout election in 2014

- Addition of 2 election specialist positions (January 1) \$ 107,069
- Funding for maintenance and battery replacement on voting machines 115,755
- Funding for postage for November 2014 election mailing 100,000

### Sheriff's Office — respond to increasing population of inmates with mental illness

- Mental health pod at Adult Detention Facility 471,056
- Increase funding for inmate food and medical contracts 175,160

### District Attorney's Office — state funding reduction means juveniles would be un-served and state would actually pay more for other juvenile programs

- Funding for juvenile diversion – reduction in State funding 149,433
- Restore funding for attorney position for Child in Need of Care 88,604

### Corrections — one-time funding for State FY14 only extends operation of this state-program until June 30; we will ask the State again to consider a daily rate increase as a long-term solution or consider closure

- Operate Judge Riddel Boys Ranch with no county subsidy through June 30, 2014— work with State for daily rate increase for State FY15

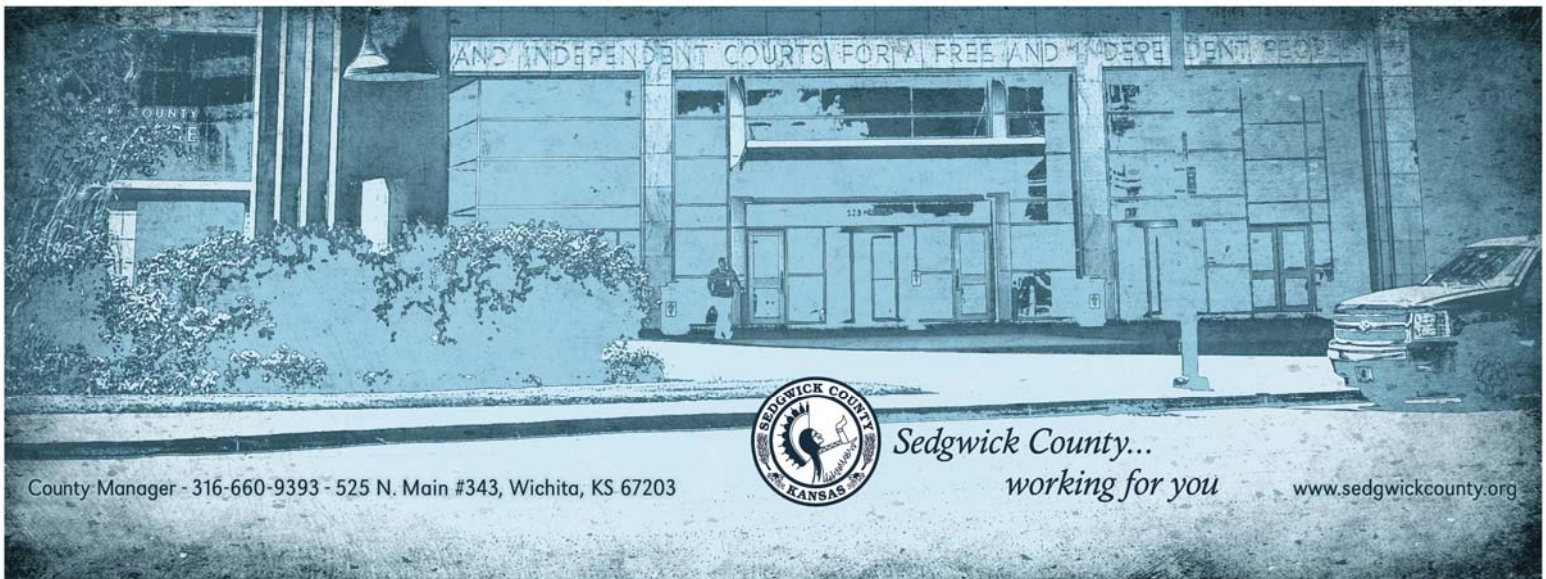
### Culture & Recreation — facilities that deferred maintenance during budget reductions are deteriorating — exhibits may be closed without additional support

- Additional funding to support capital needs/projects at Sedgwick County Zoo 372,313
- Additional funding to support building maintenance needs at Exploration Place 100,000

### Guide for 2014 budget process

- Be clear and concise about what we do – be very intentional when communicating to citizens about the services we provide (and what services we provide with state funding)

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# Adopted 2014 Budget

## Service Adjustments and Enhancements

**Human Services** — improving coordination of services at the Child Advocacy Center for children who are victims; streamlining billing services by absorbing EMS into COMCARE medical billing system

- Additional funding for operations at Child Advocacy Center \$ 85,000
- Add 5 positions to assume EMS billing (mid-2014) 170,000  
(and reduce EMS contractuals by \$300,000)
- Eliminate Deputy Human Services Director position 101,265

**Public Works** — allocating costs of highway inspection to each project through contractuals

- Shift 5 positions in highway inspections to project budget funds 350,000

**County-wide Maintenance & Facilities Costs** — funding for increased costs of doing business, maintenance on new technology and capturing accurate mapping data for GIS

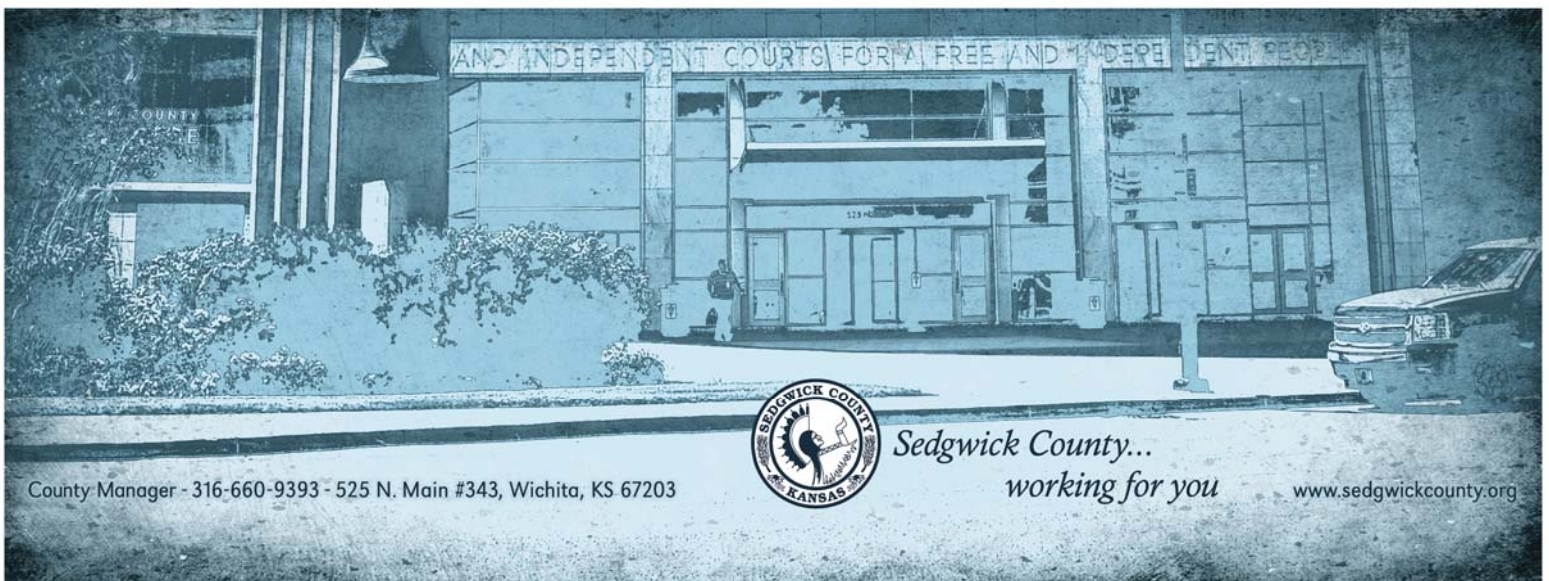
- Increased electricity and water/sewer costs 377,912
- Increased funding for contracted custodial costs 21,107
- Funding for outdoor warning system maintenance and utilities 19,100
- Funding for time-keeping system maintenance 40,595
- Funding for aerial photography flight (GIS) 40,000

**County-wide Employee Compensation** — our county goals include recognizing employees for hard work, creativity and innovation; a fair and competitive wage/benefit structure helps us to attract and retain a qualified workforce. Low or no pay increases in recent years may have contributed to high turnover, which is costly and can affect the quality of services. We will know more when the market study is complete in early 2014.

- Funding for 2.5% salary and wage pool 2,079,901
- Increase in benefit costs (medical and dental) 1,242,659
- Contingency funding for implementation of compensation market study impacts 1,876,978

### Guide for 2014 budget process

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## Adopted 2014 Budget

### Capital Improvement Program

The capital improvement program (CIP) is a five-year plan for preserving infrastructure and planning for needed improvements to support county operations. This can include new construction, routine repair and preventive maintenance for roads, bridges, drainage projects, facilities and building operational systems. For 2014, the CIP consists of both cash and bond funded projects:

#### *Guide for 2014 budget process*

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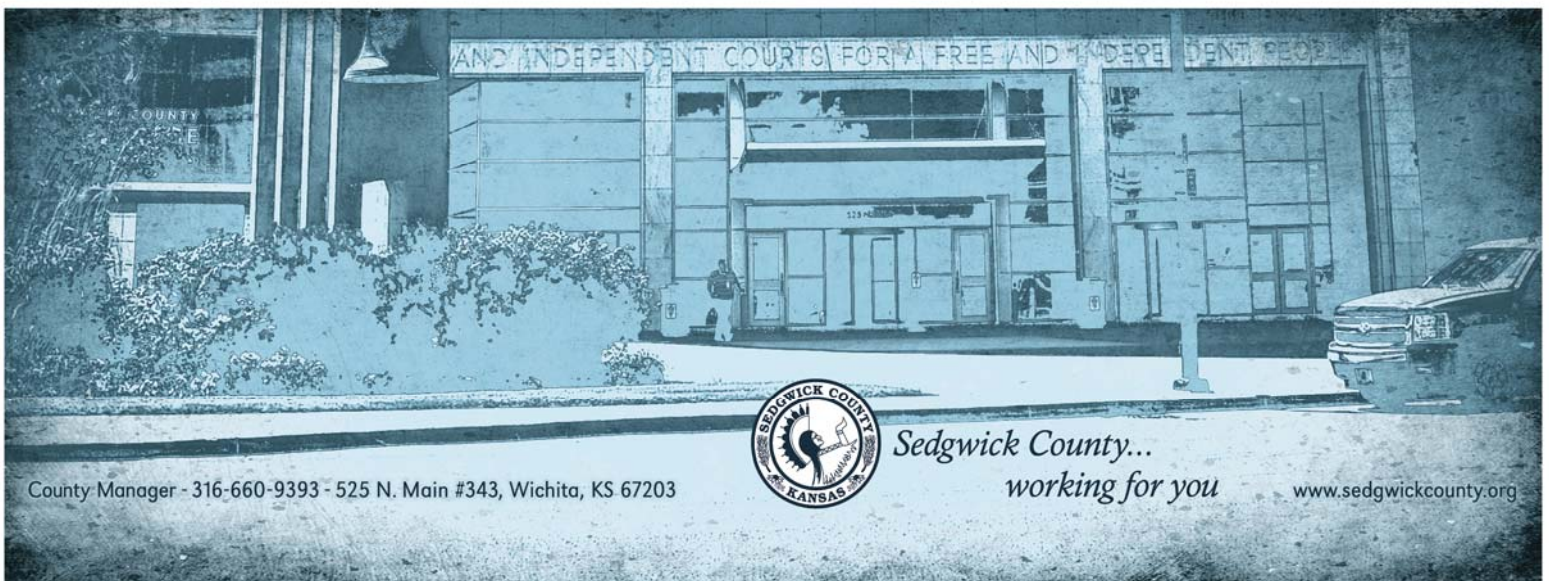
#### **Cash funded:**

- Road and bridge projects from local sales tax revenues - \$14.1 million  
Includes: 151<sup>st</sup> St. West from 53<sup>rd</sup> St. North to K-96  
Preventive road maintenance  
Bridge on 103<sup>rd</sup> St West between 71<sup>st</sup> and 79<sup>th</sup> St  
Bridge on 117<sup>th</sup> St North between 247<sup>th</sup> and 263<sup>rd</sup> St West
- Replace deputy workstations at Adult Detention Facility - \$300,000
- Replace flooring and miscellaneous maintenance at Health Department clinic - \$64,129

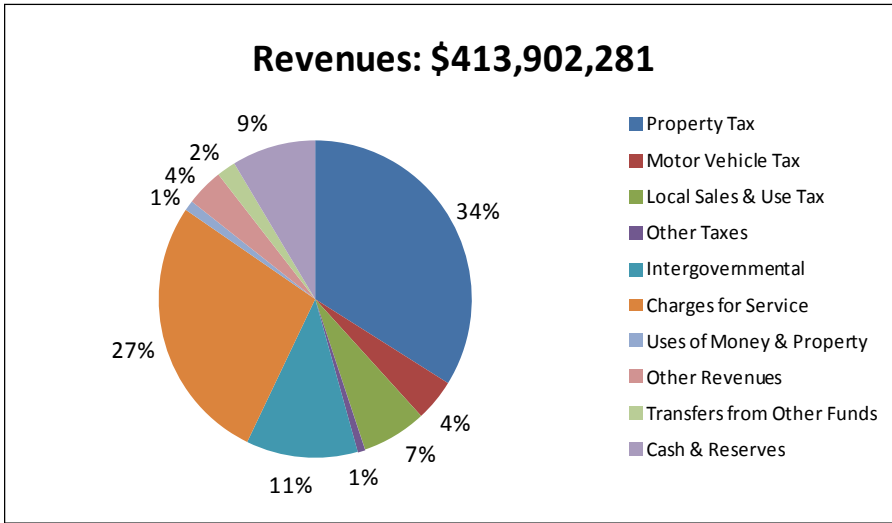
#### **Bond funded:**

- Improve drainage southwest of Haysville - \$300,000 (not completed in 2014; additional \$1.5 million in 2015)
- Roads and bridges - \$4.06 million  
Includes: 135<sup>th</sup> St West from 71<sup>st</sup> St to Diagonal in Clearwater  
Maple from 167<sup>th</sup> to 199<sup>th</sup> St West  
135<sup>th</sup> St West from Diagonal to Ross in Clearwater  
Bridge on 263<sup>rd</sup> St West between 39<sup>th</sup> and 47<sup>th</sup> St South  
Bridge on 87<sup>th</sup> St South between Hoover and Ridge roads

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# 2014 Adopted Budget



**Total Budget:**  
\$413,902,281

**Mill levy:**  
est. 29.377  
(no increase)

**3rd lowest mill levy of 105 counties in Kansas**

- 1 = Johnson 17.717
- 2 = Pottawatomie 25.975
- 3 = Sedgwick 29.377
- 4 = Douglas 35.769
- 5 = Shawnee 44.16

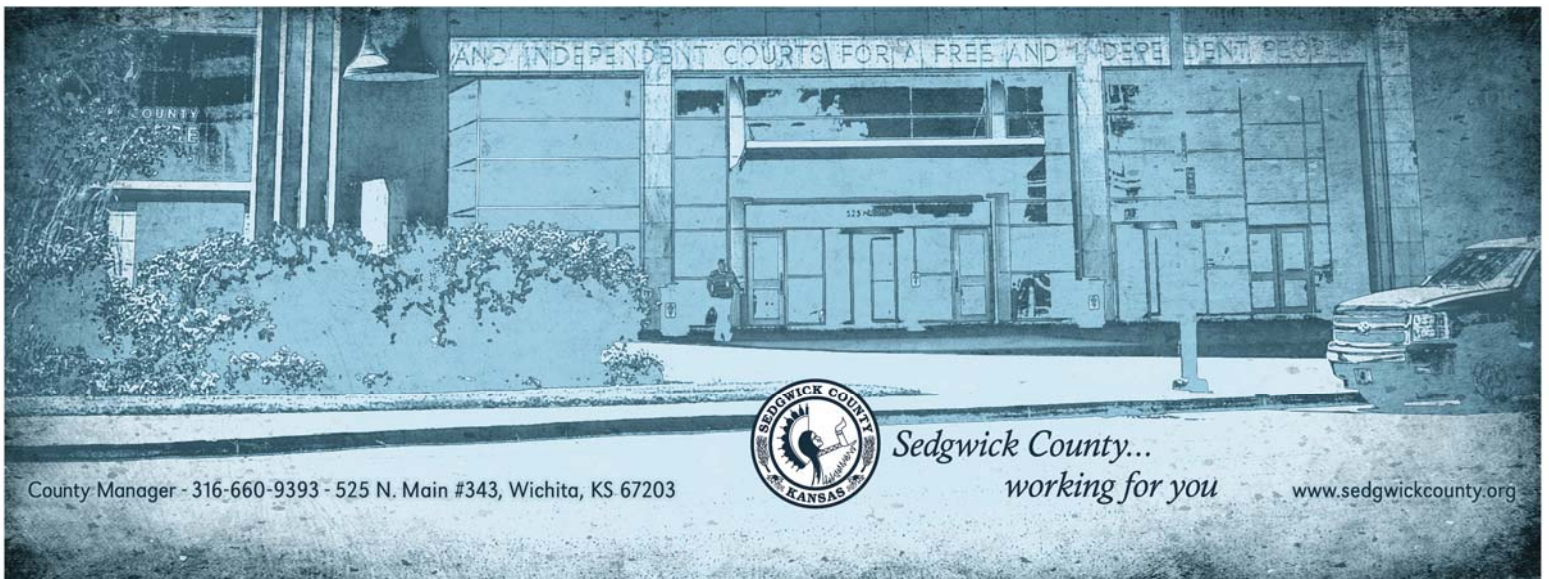
**Number of FTE Employees:**  
3,012

**Expenditures: \$413,902,281**

**Share of Dollar**

Public Safety	35 cents	145.5 million
General Government	29 cents	119.7 million
Health & Welfare	18 cents	75.8 million
Public Works	7 cents	28.9 million
Bond & Interest	5 cents	20.1 million
Community Development	3 cents	14.5 million
Culture & Recreation	2 cents	9.4 million

**Total: \$ 1.00**



*Sedgwick County...  
working for you*



## Adopted 2014 Budget

As Sedgwick County employees, we have great opportunities every day to make a positive difference in our community. We help people. We work together and collaborate to deliver solutions. We engage stakeholders, we listen to customers, we share information and we work toward better efficiency, streamlined processes and reduced costs. We help make the community better. I am proud of the employees who have remained a part of our team, committed to delivering quality public services despite our financial challenges. Their dedication and their innovation during difficult times shows their value as public servants.

Sedgwick County is in good financial health. We have maintained the financial institutions' highest levels of rating available to local governments (Standard & Poor's—AAA; Moody's—Aaa; Fitch—AAA). We are hopeful and optimistic about the economic future of our community. Yet, we have already identified areas that we must continue to watch in the future:

**Capital investments** — I am recommending we place the Heartland Preparedness Center, County Administrative Building and new Tag Office on a watch list. We need to develop further plans and costs before we move forward on these projects.

**State funding** — We need to continue to monitor the State funding challenges in Corrections and changes with KANCARE (as it affects COMCARE, CDDO and Health). State reductions may mean either program cuts or we divert local dollars from other existing programs.

**Jail Alternative Programs** — I will begin a review of our alternative programs for cost-effectiveness; we implemented programs to reduce the jail population, but we must continue to monitor who uses them and how the costs factor into the big picture.

Thank you for the opportunity to allow us to continue to deliver services the citizens expect. We are thoughtful and deliberate in the work we do. It is my honor and pleasure to work as part of this team.

Sincerely,



William P. Buchanan  
County Manager

### *Sedgwick County Values*

- *Accountability*
- *Commitment*
- *Equal Opportunity*
- *Honesty*
- *Open Communication*
- *Professionalism*
- *Respect*

