

On August 5th the Sedgwick County Board of Commissioners adopted the 2010 budget of \$398,616,220 to convert strategic plans and community needs into a one-year spending plan. The adopted budget allocates public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities, maintain and improve our transportation infrastructure, and provide for a safe community. The adopted budget reflects a 1.4 percent reduction from the revised 2009 budget and was considered by the Board of County Commissioners after holding two public budget hearings on July 22nd and August 5th.

The adopted budget includes a reduction in the property tax rate, expressed as mills, for Sedgwick County estimated at 0.548 mills. This will bring the estimated property tax rate to 29.829 mills for the 2010 budget year and results in a property tax levy of \$1.2

• **The 2010 budget includes a reduction in the property tax rate of 0.548 mills to 29.829 mills.**

Kansas Counties		
Property Tax Levies (2009 Adopted Budgets)		
County	Rank	Mill Levy
Johnson	1	17.767
Seward	2	25.223
Haskell	3	25.656
Pottawatomie	4	26.137
Harvey	5	27.868
McPherson	6	28.016
Saline	7	29.347
Riley	8	30.030
Sedgwick County	9	30.377
Wyandotte	10	30.477

million less than the previous year. The property tax rate, expressed as mills, for Fire District No. 1 is estimated to remain unchanged for 2010 at 18.501 mills.

Of all 105 Kansas counties, Sedgwick County's property tax rate for the 2009 budget year was the ninth lowest, as reported by the League of Kansas Municipalities. The highest property tax rate occurred in Elk County at 117.6 mills.

2010 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	\$ 98,245,087	\$ 4,684,912	\$ 34,983,557	\$ -	\$ -	\$ 137,913,556
Motor vehicle tax	12,111,403	1,687,070	4,485,137	-	-	18,283,610
Local sales & use tax	25,661,308	-	-	-	-	25,661,308
Other taxes	293,648	3,544,005	-	3,020,144	-	6,857,797
Intergovernmental	5,146,256	-	4,916,183	37,785,100	-	47,847,539
Charges for service	15,248,694	880,000	10,191,872	42,409,713	36,715,100	105,445,379
Uses of money & property	7,824,670	-	26,800	43,620	62,774	7,957,864
Other revenues	5,892,950	-	347,815	7,186,510	293,529	13,720,804
Transfers from other funds	400,000	2,146,123	-	507,884	2,033,010	5,087,017
Total revenues	170,824,016	12,942,110	54,951,364	90,952,971	39,104,413	368,774,874
Expenditures by functional area						
General Government	52,777,631	-	7,370,082	4,447,599	39,950,460	104,545,772
Bond & Interest	-	20,918,730	-	-	-	20,918,730
Public Safety	90,235,987	-	31,227,322	22,628,360	-	144,091,669
Public Works	16,255,428	-	12,313,647	1,937,677	-	30,506,752
Health & Welfare	10,716,640	-	6,375,784	57,494,138	-	74,586,562
Culture & Recreation	10,014,406	-	-	46,908	1,928,455	11,989,769
Community Development	3,914,627	-	-	8,062,339	-	11,976,966
Total expenditures	183,914,719	20,918,730	57,286,835	94,617,021	41,878,915	398,616,220
Revenues over (under) expenditures	\$ (13,090,703)	\$ (7,976,620)	\$ (2,335,471)	\$ (3,664,050)	\$ (2,774,502)	\$ (29,841,346)
Personnel FTEs by functional area						
General Government	405.58	-	-	59.00	28.00	492.58
Bond & Interest	-	-	-	-	-	-
Public Safety	1,058.70	-	313.40	286.06	-	1,658.16
Public Works	6.50	-	122.72	11.60	-	140.82
Health & Welfare	98.20	-	49.50	581.14	-	728.84
Culture & Recreation	116.10	-	-	-	14.80	130.90
Community Development	3.90	-	-	3.00	-	6.90
Total personnel (FTEs)	1,688.98	-	485.62	940.80	42.80	3,158.20

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



Similar to other governments, Sedgwick County has experienced significant reductions in several key revenues as a result of the national recession and local layoffs, particularly in our dominant aircraft industry. In the past eight months, five of six key revenues deposited in property tax supported funds have declined in comparison to the same period for the previous year. Collectively, these revenues have decreased by \$8.9 million or 20.8 percent during this period.

Key Revenue Indicators - Sedgwick County			
Revenue	2008	2009	% Chg.
	Jan. - Aug.	Jan. - Aug.	
● Retail Sales Tax	16,370,876	15,158,583	-7.4%
● Use Tax	1,857,962	1,612,299	-13.2%
● Investment Income	11,460,993	4,945,626	-56.8%
● Mortgage Reg. Fees	4,994,177	4,322,936	-13.4%
● Motor Vehicle Taxes	5,512,607	5,765,025	4.6%
● Special City/County Highway Fund	2,505,547	2,023,206	-19.3%

These trends are not expected to improve in the near future, and the impact is exacerbated by weak growth in assessed property valuations, which drive increases in our largest revenue source – property taxes. When the 2010 budget was adopted, the County Clerk estimated assessed valuations to increase by 0.86 percent for Sedgwick County and 2.1 percent for Fire District No. 1.

As local revenues decline, the County is also confronted with reductions in State funding support.

State Funding Reductions - Sedgwick County	
Department	Annual Reduction
● Aging - Rural Transportation Rides	36,833
● Aging - In-Home Services (Sr. Care Act)	153,229
● Aging - Funding for Congregate/Home Meals	37,407
● COMCARE - Mental Health Services	1,032,841
● Corrections - Community Corrections/JJA	311,163
● Code Enforcement - Local Environ. Protection	35,416
● Developmental Disability	1,436,493
● Commercial Machinery & Equipment (Slider)	1,022,000

These resources are utilized to deliver essential public services in our community, such as:

- mental health services through COMCARE,
- elderly services through the Dept. on Aging,
- or services for the developmentally disabled.

In addition to grant reductions, the State Legislature reneged on its commitment to reimburse local jurisdictions for revenue reductions from the 2006 adoption of the Commercial Machinery & Equipment tax exemption. This action alone is projected to reduce County revenues in 2010 by \$1,022,000.

These challenges, coupled with a 0.548 mill reduction in the property tax rate and little growth in the assessed valuation, dictates the need for operational adjustments in order to maintain a prudent financial standing.

2010 Operational Adjustments (Property Tax Supported Funds)	
Adjustments	Amount
Revenue Adjustments	
● RFSC: Increase Fees for Cremation Permits, Post Mortem Toxicology Tests, and Autopsies	68,251
● Code Enforcement: Increase Inspection Fees	36,600
Employee Compensation	
● Suspend Performance Compensation and Implement a General Pay Adjustment of 2.0% for Eligible Employees with Salaries Below \$75,000	(2,470,540)
● Adjust Health Benefit Plan to Reduce Projected Contractual Increase	(366,561)
Other Operating Adjustments	
● BoCC: Reduce Commodities Budget	(6,000)
● Project Access: Reduction Based on Historical Expenditures	(10,000)
● Community Dev.: Freeze GWEDC Contract	(25,000)
● County Manager: Eliminate Contract Lobbyist	(27,720)
● MAPD: Match City Contribution	(28,540)
● ERP: Cashiering System Replacement	(34,983)
● Culture & Rec: Eliminate Itemized Funding to Riverfest/Flightfest	(45,000)
● DIO: Facilities Reduction	(49,211)
● COMCARE/SCOAP: Reduction Based on Historical Expenditures	(75,000)
● Public Works: Eliminate Storm Water Director	(92,918)
● Flood Control: Match City Contribution	(98,770)
● Zoo: Reduce Annual Contract	(100,000)
● Exploration Place: Reduce Annual Contract	(100,000)
● Corrections/Day Reporting: Reduction Based on Historical Expenditures	(125,000)
● Aging: Reduce Physical Disabilities Funding	(150,000)
● DIO: Reallocate Tax System Maintenance Costs to Land Tech. Fund	(276,000)
● BoCC: Reduce BoCC Contingency	(315,000)
● Pavilions: Shift Cost of Estimated Subsidy to the Downtown Arena Subfund	(584,989)
● Eliminate Extended Vacancies - 14.5 FTEs	(590,887)



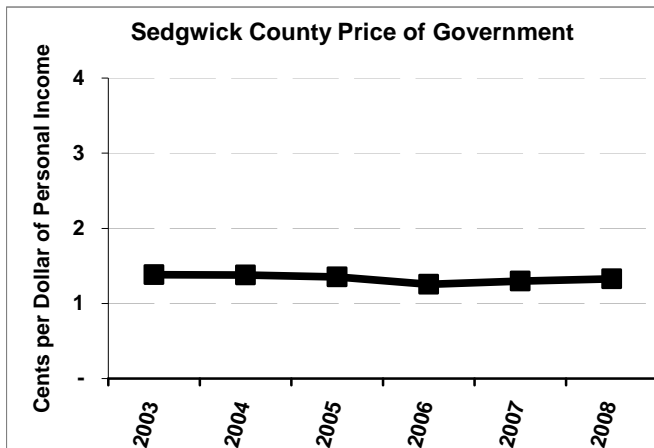
Even with these recommended budgetary adjustments, the 2010 budget includes the use of budgeted fund balances for both property tax and non-property tax supported funds to maintain balanced budgets within these funds.

2010 - Budgeted Fund Balances	
	Amount
● Property Tax Supported Funds	23,402,794
● Non-Property Tax Supported Funds	6,682,972
Total	30,085,766

Overall, the cost of delivering public services by Sedgwick County has remained relatively consistent when measured in the context of personal income growth of the citizens comprising our governmental jurisdiction.

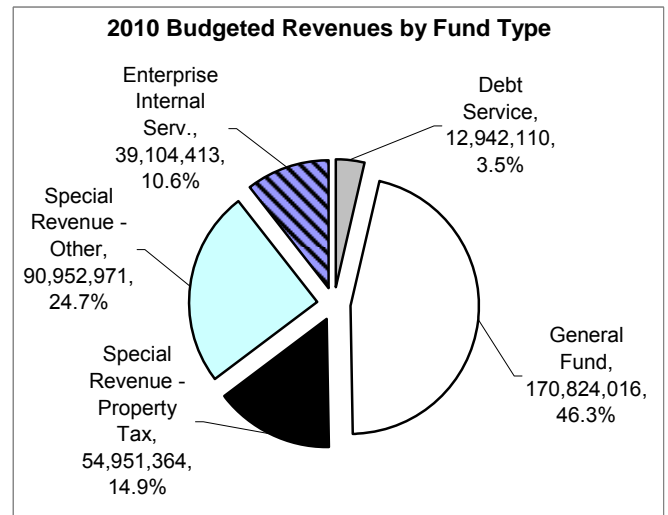
In the book titled “The Price of Government: Getting the Results We Need in an Age of Permanent Fiscal Crisis” (Basic Books: 2004), David Osborne and Peter Hutchinson outline a methodology for estimating the costs to the community for public services. Ultimately, the price of government is a measure of the amount of purchasing power a community is willing to commit to its government.

Sedgwick County’s price of government measure is the sum of all taxes, fees, and charges collected directly by the County (as reported in the Comprehensive Annual Financial Report), divided by the aggregate personal income of County residents (as reported by the US Bureau of Economic Analysis). Sedgwick County’s price of government, as outlined in the table below, has historically remained relatively unchanged at 1.3 cents per dollar of personal income in 2008.



Budgeted Revenue

The 2010 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, which totals \$170.8 million or 46.3 percent of total revenue and includes a property tax levy of 23.583 mills. The General Fund is the primary funding source for the majority of County services financed with local resources. Some of these services include the County Sheriff, District Attorney, Community Development Disability Organization, and the Health Department.



The second largest fund type is Special Revenue 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 2010 budget, revenue collections through Special Revenue Funds are budgeted at \$145.9 million, of which a portion is generated from an aggregate property tax levy of 5.154 mills for County Funds and 18.501 mills for Fire District No.1.

With a property tax levy of 1.092 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 Coliseum/Pavilions

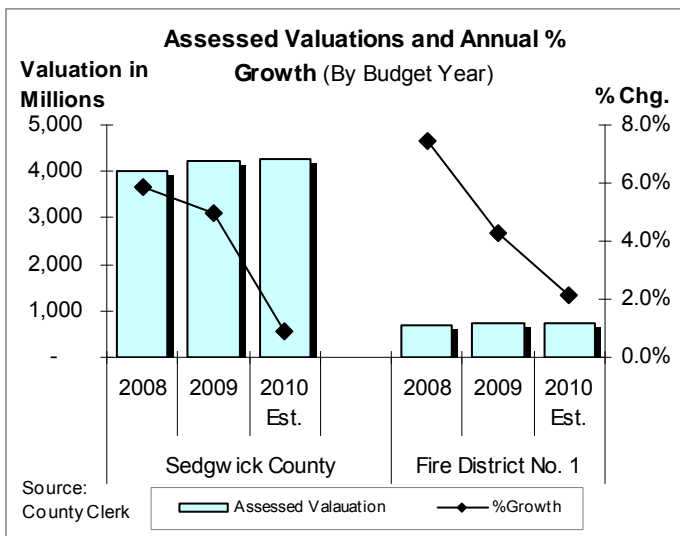
and the Downtown INTRUST Bank Arena. Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

Of the total revenues budgeted in 2010, property taxes and delinquent property taxes comprise 37.4 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 it 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.

The 2010 budget includes an estimated 0.548 mill reduction in the property tax rate for Sedgwick County and maintains the same rate for Fire District No. 1. As a result of the tax reduction and marginal growth in the assessed valuation, as discussed later, the property tax levy for Sedgwick County is \$1.2 million less than the previous year.

The following graph displays annual changes in assessed valuation from 2008 to 2010 by budget year. For 2010, the assessed valuation for Sedgwick County is estimated to increase by approximately 0.86 percent and 2.1 percent for Fire District No. 1 as provided by the County Clerk. For both taxing districts, the increase is significantly less than our traditional experience over the last decade.



The marginalized growth in assessed valuations for the 2010 budget year are partially a result of weaker growth in property valuations, but also a result of the 2006 State Legislature’s adoption of House Bill 2583 to implement a personal property tax exemption for commercial machinery and equipment. Based on the decrease in the valuation of assessed personal property from \$419,610,749 in the 2007 budget year to \$328,074,560 as estimated for the 2010 budget year, this exemption is estimated to reduce property tax revenues to Sedgwick County by \$2.7 million in 2010. In addition, as previously mentioned, the 2009 State Legislature has reneged on its previous commitment to partially reimburse jurisdictions on a sliding scale for the exemption.

Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$25.7 million in 2010 or \$1,092,974 less than actual 2008 collections. Local retail sales tax is generated from a countywide 1.0 percent tax on retail sales approved in July of 1985. Local use tax is paid on tangible personal property purchased from 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; the County’s share of the total revenue is 27 percent.

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 the adopted budget.

Motor Vehicle Taxes

Motor vehicle 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 2010, motor vehicle tax collections are estimated by the County Treasurer at \$16,732,085 for Sedgwick County and \$1,551,525 for Fire District No. 1.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$47.8 million budgeted in 2010, 74.0 percent is generated from grant revenues and deposited in Federal/State Assistance Funds, 9.3 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 the Court Trustee.

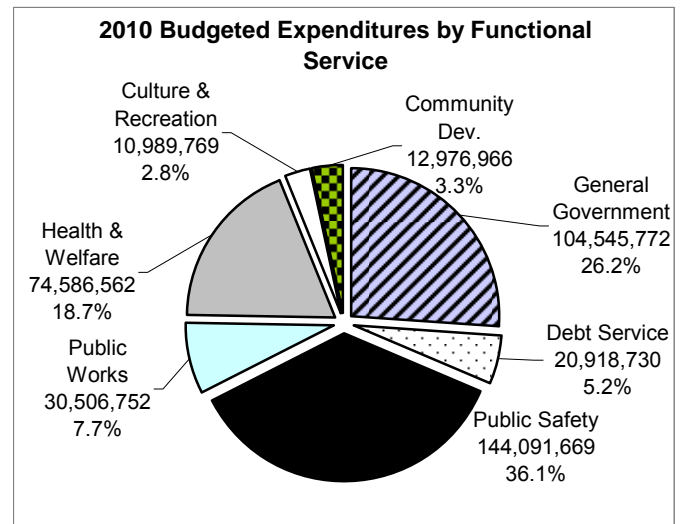
The majority of intergovernmental revenue deposited in the General Fund is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities, in addition to the City of Wichita's contribution to the community's affordable airfares program.

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 2010, charges for service is budgeted to generate \$105.4 million for all funds, of which 34.7 percent is generated from Internal Service Funds, 34.5 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 25.0 percent from community services supported within property tax supported funds.

Budgeted Expenditures

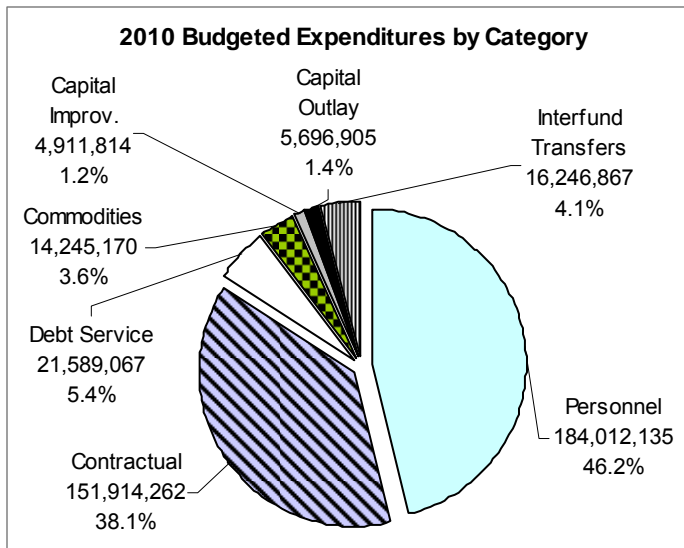
The 2010 budget of \$398.6 million for All Operating Funds represents a 1.4 percent decrease from the 2009 revised budget. The 2010 budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Debt Service, Public Safety, Public Works, Health and Welfare, Culture and Recreation, and Community Development.



Of the seven functional areas, the largest percentage increase from the 2009 revised budget occurs in General Government at 4.3 percent. The increase is a reflection of a number of budgetary changes from the 2009 revised budget. These changes are outlined below.

- Human Resources – increase of 7.7 percent or \$1.9 million is due to the increase in the cost of the employee health benefit plan.
- Election Commissioner's budget increases by 27.1 percent to accommodate the 2010 gubernatorial election cycle.
- Enterprise Resource Planning's budget increases by 20.8 percent due to the addition of a new 1.0 FTE Security Administrator and the transfer of two positions from the Division of Information & Operations.
- Financial Management increases by 8.0 percent due to increases in insurance costs for new facilities opening in 2010, increases in the Workers' Compensation budget, and the addition of 1.0 FTE Tax System Director adopted by the BoCC in 2009 without the allocation of additional funding.
- Division of Information and Operations – Facilities increases by 18.7 percent due to two cash funded capital improvement projects, \$400,920 for roof replacements on County-owned buildings, and \$437,360 to replace HVAC roof top units at the Extension Center. In addition, \$355,558 is included as a result of a stimulus grant to improve energy efficiency.

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



Personnel

Of these categories, the largest is personnel with a 2010 budget of \$184.0 million, a 0.2 percent increase from the 2009 revised budget. Changes in the personnel budget are influenced by a number of variables. These include changes in the number of employees, benefit costs, and the employee compensation plan. For 2010, the marginal increase is also influenced by a change in the County's budgeting practices in which we now include turnover savings within departments' personnel budgets.

Employee Compensation	
2009	
<ul style="list-style-type: none"> ● 4.0 % County-wide Performance-Based Merit Pay Pool ● Adjustments to Compensation Structure ● Increase Shift Differential for Second and Third Shifts from \$0.40 to \$0.75 Per Hour ● Final Phase-Out of Recognition Award Programs 	
2010	
<ul style="list-style-type: none"> ● Suspend 4.0 % Performance-Based Merit Pay Pool ● Implement a General Pay Adjustment of 2.0% for Eligible Employees with Salaries Below \$75,000 	

Since 2005, the County has worked to implement a Performance-Based Merit Pay Plan. Due to budget constraints and economic conditions in the community, the Performance-Based Plan has been suspended. In its place, the County has budgeted for a 2.0 percent General Pay Adjustment for eligible employees whose annual

salaries are below \$75,000. Employees whose salaries exceed \$75,000 are not eligible for the pay adjustment. In addition, the allocation of the General Pay Adjustment can not increase an employee's salary above \$75,000.

For Fire District No. 1, the budget maintains funding for the current union contract, which calls for a 4.0 percent compensation adjustment. Non-union exempt employees of the district are budgeted for a 2.0 percent General Pay Adjustment for those with salaries below \$75,000.

Other items influencing personnel expenditures include employee benefit costs. On July 1st of 2009, the Kansas Public Employees Retirement System (KPERs) switched to a new benefit structure for new employees. New employees will no longer serve a "year of service" before becoming members of the retirement system. As a result, employee and employer contributions begin on the hire date, increasing the County's retirement costs. In addition, over the past six years the County has experienced consistent and significant increases in the retirement rates charged by KPERs as the system addresses imbalances in its actuarial valuation. In 2010, the rate adjustments, as outlined in the following table, result in additional budgetary costs for all funds of over \$380,000.

	2005	2006	2007	2008	2009	2010
KPERs - Retirement Rates						
Sheriff	11.95%	12.74%	13.66%	14.23%	13.86%	13.20%
Fire	12.07%	12.75%	13.32%	13.88%	13.51%	12.86%
EMS	12.16%	12.85%	13.76%	14.33%	13.93%	13.25%
Other						
Dept.'s	4.21%	4.71%	5.31%	5.93%	6.54%	7.14%

In addition to increases in KPERs retirement rates, the County also anticipates increases in health benefit costs for 2010. The County originally received a 13.5 percent increase for a renewal of the contract with our current vendor – Preferred Plus of Kansas (PPK). In order to reduce this increase to generate savings of approximately \$675,280 in property tax supported funds, three changes will occur in the benefits package as outlined below.

- Increase the emergency room co-pay from \$100 to \$200 at contracting hospitals.
- Eliminate coverage for a routine eye exam.
- And, reduce the plan's administrative charge.

The 2010 budget also includes personnel adjustments as listed in the table below. The majority of the adjustments occur as a result of the elimination of positions that have experienced extended vacancies.

Staffing Changes (Property Tax Supported Funds)			
Department	Description	2010	
		FTE	Amount
General Fund:			
Corrections	Corrections Worker	(6.00)	(271,407)
Corrections	Sr. Corrections Worker	(2.00)	(90,469)
Corrections	Part-Time Positions	(3.00)	(42,476)
Corrections	Health Coordinator	(1.00)	(56,208)
COMCARE	Sr. Social Worker	(1.00)	(56,230)
COMCARE	Part-Time Position	(0.50)	(36,400)
Election Comm.	Fiscal Assistant	(1.00)	(37,697)
Storm Drainage	Storm Water Director	(1.00)	(92,918)
ERP	Security Administrator	1.00	98,143
Code Enforc.	Environmental Inspector	1.00	38,064
Total		-13.50	\$ (547,598)

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 2010, budgeted contractual expenditures of \$151.9 million represent a 1.7 percent increase from the 2009 revised budget even after a variety of budgetary reductions in this category.

This increase is predominantly a reflection of two budgetary adjustments for the Sheriff’s Office and additional funding for the Community Developmental Disability Organization.

- \$1,675,386 increase to the Sheriff’s Out of County Housing budget to address population increases that began in late 2008.
- \$341,509 for an increase in the anticipated costs of the Sheriff’s inmate medical services contract currently under negotiation by the Sheriff.
- \$627,447 to the Community Developmental Disability Organization to address State funding reductions.

Debt Service

Historically, Sedgwick County has a record of strong financial performance, as demonstrated through strong bond ratings with the three major bond rating agencies.

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

In 2010, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$1.3 million from the previous year to \$20.9 million. The reduction is primarily the result of bid construction costs for the National Center for Aviation Training at \$6.9 million less than originally planned, resulting in a debt payment that is approximately \$500,000 less annually. In addition, the BoCC chose to fund the Regional Forensic Science Center Annex project with cash at the end of 2008 as opposed to issuing debt financing for the project.

The following table outlines planned issuance of capital debt in the fall of 2010 to fund a variety of projects included in the 2010 Capital Improvement Program (CIP). As a result, the actual debt service payments on these bonds would not occur until 2011.

2010 - Planned Issuance of Capital Debt	
Project	Amount
● Road & Bridge Projects	\$ 4,000,000
● Adult Detention - Expand Entrance & Visitation	2,854,578
● Historic Courthouse Stone Treatment/Repair	694,609
● Adult Detention - Remodel Medical Clinic	415,543
● Lake Afton Park - Repair Lower Spillway	300,664
● Historic Courthouse - Elevator Modernization	154,764
Total	\$ 8,420,158

In 2003, the County Commission adopted a 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 the budget.

Budgeted Fund Balances

The 2010 budget includes the use of budgeted fund balances within each of the individual fund types. The largest budgeted use of fund balances in 2010 occurs in the General Fund at \$13.1 million. However, this is



largely a result of the General Fund’s contingency budget. Consequently, the General Fund’s fund balance would be drawn down only to the extent that those budgeted contingencies are utilized.

The budget also includes the use of budgeted fund balances of \$8.0 million in the Debt Service Fund, \$2.3 million in Special Revenue Funds supported by property taxes, and \$3.9 million in Special Revenue Funds not property tax supported. In addition, fund balances of \$2.8 million in the Enterprise/Internal Service Funds are budgeted largely due to the Fleet vehicle acquisition contingency and the estimated subsidy from the Downtown Arena Subfund for the Pavilions in the Kansas Coliseum Subfund.

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. It is a dynamic plan that specifies capital spending for the 2010 budget year and projects it for 2011 through 2014, the planning years of the program.

Total planned 2010 capital spending is adopted at \$31.0 million. Of this amount, \$5.8 million is funded with cash, \$12.3 million from local retail sales and use tax revenues, \$8.4 million with bonds, and \$4.5 million from other governmental agencies, such as the City of Wichita and the Kansas Department of Transportation.

The 2010 Capital Improvement Program continues to support the County’s commitment to maintain and improve its facilities and infrastructure, including roads, bridges and drainage. Some of these projects include:

- Historic Courthouse Stone Treatment/Repair and Elevator Modernization
- Adult Detention Facility – Expand Entrance and Remodel Medical Clinic
- Lake Afton Park – Repair Lower Spillway
- Preventive maintenance on selected roads
- Reconstruction of 135th St. West from US54 to K-42, a north-south rural arterial for the southwest portion of the County
- Replacement of a bridge south of Colwich on 167th St. West over Cowskin Creek

2010 - Cash Funded Capital Projects	
Project	Amount
● Road & Bridge Projects Funded from Local Sales Tax Revenues	\$ 12,289,500
● Heartland Preparedness Center - Infrastructure (cash previously set aside in 2002)	1,741,103
● Remodel Sheriff's Department Squad Room	1,156,384
● Levee Repairs for FEMA Accreditation	1,050,000
● Convert to Digital & Expand 800 MHz Radio System (funded by 911 Fund)	650,000
● Replace HVAC Roof Top Units - Sedg. Co. Extension Center	437,360
● Roof Replacements on County Buildings	400,920
● ADA Compliance Projects	378,363
● Renovate Mushroom Restroom/Shower Building - Lake Afton Park	23,000
Total	\$ 18,126,630

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■ 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, 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 of 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 Vogt
Chief Information Officer
538 N. Main
Wichita, Kansas 67203
316-690-9030
www.sedgewick.gov

Assistant County Manager

Division of Information & Operations
Division of Human Services
Technology Department

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.

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 geophysical 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 Juvenile Detention Facility. Public Safety entities around the County and State can access warrant and booking information via the County's website.

2009 Budget

% of Total Operating Budget

Expenditures & Program Revenue

2.8%

2009 Budget Sedgewick County... working for you

Department Contact Information:

This displays who is responsible for the department or program along with various contact information

Program Information Narrative:

Discusses the departments 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 operating 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 locate 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 whose applications needing them went away. Finally, the department every year pursues new applications which reduce costs and improve its performance indicator (Systems Up time). 5% of these include storage virtualization, centralized faxing, converged networks, server virtualization, enabling remote access for vendors and employees, and streamlining management practices. Finally, the department has freed up more staff to do front line work.

Alignment with County Values

- Open Communication: Provides technology services open communication by ensuring files and documents, allowing citizens to view information as close as possible to its source.
- Transparency: The transparency reflects the organization's respect for the public and transparency in communication channels.
- Accountability: System controls springing from a commitment to accountability continues to the benefit of the public, 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 provider technology infrastructure for clients, customers and citizens.
- Provide a secure and efficient mechanism for clients to exchange information with their customers.
- Assist clients with technology deployment, enhance system integration and improve data sharing.

Awards & Accreditations:

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

Budget Adjustments

The most significant challenge for the department was one of maintaining both its 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 mainframes 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

2009 Budget Sedgewick County... working for you

Department Values, Goals and Awards:

Discusses the departments 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

General Government Technology Department
Budget Adjustments From Previous Fiscal Year
Budget Summary by Category
Budget Summary by Fund
Budget Summary by Program

Budget Summary by Fund:
Outline of which budgetary fund(s) are supporting the departments 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
Budgeted Personnel Costs
Full-Time Equivalents (FTEs)

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

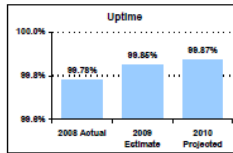
General Government Technology Department

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 departments 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%	99.85%	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	78%	79%	78%
Percent of network repairs within four hours	68%	67%	65%
Average time to respond to a call (elapsed minutes)	55.87	50.00	53.00

Fund Center Narrative:
Provides a brief description of the program

General Government Technology Department

Director's Office
Administrators provides every services to the employees who work in the department comprising the Division of Information and Operations. Administrators staff administer: 24 cost centers, personnel and payroll, ordering and purchase, recruiting, and record coordination.

Fund(s): General Fund 119	2010				% Chg
	2007 Actual	2008 Adopted	2009 Budget	2010 Budget	
Expenditures	-	-	-	-	0.00%
Personnel	210,124	223,180	223,183	244,500	9.8%
Contractual Services	11,186	7,200	7,200	7,200	0.0%
Debt Service	-	-	7,300	-	-
Construction	8,064	7,300	-	7,300	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	238,364	237,680	237,683	258,800	9.4%
Revenue	-	-	-	-	-
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	83	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	83	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

- Goal(s):**
- Coordinate division financial transactions
 - Ensure financial transactions comply with County and Department 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

General Government Technology Department

Mail Room
The Mailroom is responsible for processing and printing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning for large mailings and arranging for external services such as postage pre-sort. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mailroom imagines and continues to work with related areas of IS/OIT such as Printing Services and Data Center, and use their creative cost-savings with research support from departmental to delivery or mailing. Printing for postage comes from the commodity line of this cost center for the County and is directly impacted by any increase from the U.S. Postal Service.

Fund(s): General Fund 119	2010				% Chg
	2007 Actual	2008 Adopted	2009 Budget	2010 Budget	
Expenditures	-	-	-	-	0.00%
Personnel	102,326	111,777	111,777	124,004	10.9%
Contractual Services	7,696	6,500	6,500	6,469	-0.5%
Debt Service	-	-	-	-	-
Construction	793,306	793,000	793,000	803,400	1.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	883,328	898,677	898,677	933,800	4.6%
Revenue	-	-	-	-	-
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	541	40,430	40,430	41,024	1.0%
Other Revenue	-	2,281	2,281	2,327	0.2%
Total Revenue	541	42,711	42,711	43,351	1.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

- 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 interoffice pickup and delivery