

Manager's Message

Honorable Board of Sedgwick County Commissioners And Citizens of Sedgwick County,

Our mission at Sedgwick County is to “assure quality public services that provide for the present and future well-being of the citizens of Sedgwick County.” The budget is a plan, providing the framework of how we allocate resources to do that. It is a plan to help us serve citizens, making life in Sedgwick County better. It is a plan to assure safety, promote health and enhance the quality of life in our community.

The 2008 Budget helps us to carry out our goal of “allocating resources to meet the changing needs of our community.” We know that there are often more “needs” than resources to meet the needs. And, we know that “changing needs of our community” means different things to different people who live here.

For many, public safety is a critical need. There is an expectation that we will have dispatchers quickly answer emergent calls to 911; there is an expectation that EMS, Fire and Sheriff's officers will respond efficiently to our needs. We expect to have programs and housing for those who commit crimes. We rely on the expertise at the Regional Forensic Science Center to support the criminal justice system. And, we look to Emergency Management to help plan for and respond to disasters and weather emergencies, protecting our families, homes and businesses.

For others, health and human services are critical needs. Those who are faced with physical and mental disabilities and their families rely on our Community Developmental Disabilities Organization to provide services for their care and independence. COMCARE provides needed programs for those with mental illness and related mental health issues. The Department on Aging assists our older citizens in maintaining health and independence in their homes. And, the Health Department focuses on prevention and promotion of healthy behaviors and assuring the public health of our community.

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*“One generation plants the trees,
another gets the shade.”*

Ancient proverb

Keeping People Safe Taking Care of People Creating an Attractive Community Building a Stronger Community The Work of Government



*Sedgwick County...
working for you*

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We know that infrastructure is critical to business and individuals in our community — and our role is to assure a strong system of over 600 miles of roadways and 657 bridges. Other “infrastructure” services, including Animal Control, Code Enforcement, Environmental Resources, Household Hazardous Waste, and Stormwater Management are all important to protecting citizens and property.

A thriving, vibrant community is critical to business growth and creating an environment where citizens have opportunities for high-paying jobs, with a strong economic foundation. Sedgwick County is a partner in the Greater Wichita Economic Development Coalition (GWEDC) to recruit and grow businesses. We also partner on the “Affordable Airfares for Kansans” program, resulting in millions of dollars in savings in airfares for travelers from Sedgwick County and throughout the state. And, Sedgwick County’s key economic development program is focused on workforce development, responding to a critical need for skilled aviation and manufacturing workers in our community.

For others, it is extremely important to have access to cultural, entertainment and recreational facilities for individuals and families to enjoy as part of their “quality of life” in our community. The Sedgwick County Zoo is one of the leading attractions in Kansas, with new exhibits like the Cessna Penguin Cove. Exploration Place has entertained visitors with unique exhibits, including the “Titanic” and “T.Rex named Sue.” The Sedgwick County and Lake Afton Parks provide many outdoor recreation options for residents, including a new “boundless playground” for those with disabilities at the Sedgwick County Park. And, the work toward the new Sedgwick County Arena in downtown Wichita continues, creating a modern, first-class, sports and entertainment venue.

Clearly, “community needs” are about addressing what we all call “quality of life” issues — those things that make the quality of each day we live in Sedgwick County better. They are often intertwined — and there is no magic formula for how much of each translates into success for the community. It is a balance. And, as the community changes, the services and priorities that we focus our attention and resources on often change as well.

This 2008 Budget is a plan of how we will continue to provide for the present and future needs. Our employees continue their commitment to serving citizens and assuring quality public services.

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“While the spirit of neighborliness was important on the frontier because neighbors were so few, it is even more important now, because our neighbors are so many.”

Lady Bird Johnson

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Financial History...

Since 2002, Sedgwick County has had to make a variety of business decisions to better serve our community. Some of these decisions were driven by factors outside of our control, such as the stagnant economy after 9/11, while others have been driven by our continuing to assess and meet the community's needs.

From 2002 to 2004 our community endured a stagnant economy which directly impacted our ability to continue to provide services in the manner they had been provided. Eighty-four positions were eliminated in 2003 and 2004 as we were forced to assess what is critical and essential. During this time we were also forced to deal with decreased revenue provided from the State as demand transfers were eliminated. In 2004, this loss was estimated at \$6.8 million. Through this difficult time, there were no increases in the County mill levy and Sedgwick County employees continued to deliver quality public services to meet citizens' expectations.

From 2005 to 2007, Sedgwick County has played a key role in meeting this community's needs. The Board of County Commissioners has continued to take a leadership role and have been willing to make difficult decisions in the best interest of our community. Public safety and growing our economy have been at the forefront of the needs we have been addressing. A new juvenile detention facility, public safety center, the creation of the Criminal Justice Coordinating Council (CJCC), and jail alternative programs are examples of how we are addressing public safety needs. And, we have worked to ensure that the aviation industry continues to thrive in our community through the creation of the Center for Aviation Training at Jabara Airport.

The 2007 budget also created a new dilemma for Sedgwick County as the 2006 State Legislature adopted House Bill 2583 to implement a property tax exemption for commercial personal property (machinery and equipment). We started to feel the effect of this in 2007. The impact in the 2008 budget year is estimated to reduce property tax revenues to Sedgwick County by \$1.1 million.

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"I am of the opinion that my life belongs to the community, and as long as I live, it is my privilege to do for it whatever I can."

George Bernard Shaw

2008 Overview...

Our 2008 Budget is based on the foundation of maintaining our sound financial management and the community's confidence in our ability to deliver quality public services. Each year, the budget process begins with base budget targets delivered to departments and divisions within a financial framework to continue providing a high level of community services. This year, departments were provided a target of their 2007 budget, with a 4% salary adjustment pool and 1/2% increase for contractual and commodities.

Divisions had to meet those budget targets and submit supplemental requests for any enhancements to services or additional programs to meet changing needs. Some of the supplemental requests are to meet increasing demands for services — or maintaining a quality standard when faced with increasing demand. Our County values also recognize innovation in the delivery of public services, and sometimes the supplemental requests are new ways of delivering services that either better serve citizens or create efficiencies.

Adopted Enhancements...

Public Safety —

To maintain our high quality, county-wide Emergency Medical Service, additional ambulance crews serving the northwest (Maize - \$577,418) and north (Valley Center - \$137,323) are included in this budget. These crews will help to meet increasing EMS calls in those growing areas.

To respond to higher 911 call volume, the budget includes an additional call taker position to Emergency Communications (which requires 5 employees to staff 24/7.) This enables both call takers and dispatchers to focus on their respective tasks (\$196,657).

Changes in state law have resulted in an increased workload for the District Attorney's Child In Need of Care program. The budget includes two additional positions to respond to alleged physical, sexual and/or neglect of children cases (\$92,729).

For the District Court, the budget includes funding for courtroom and chamber refurbishment, as the final part of the Court renovation project (\$141,168). Also included is funding for Guardian Ad Litem contract attorneys to deal with increased case filings related to Child in Need of Care cases (\$70,000).

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“How wonderful it is that nobody need wait a single moment before starting to improve the world.”

Public Works —

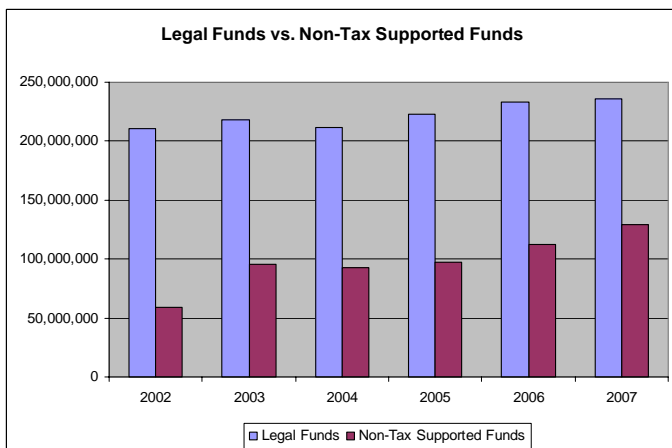
The 2008 budget includes \$500,000 for levee certification for Public Works. The Federal Emergency Management Agency (FEMA) must receive documentation on the levees by February 2, 2009 to receive accreditation. Without undergoing this process FEMA will remove the levees from the Flood Insurance Rate Maps for Sedgwick County resulting in many homeowners being required to purchase flood insurance despite actually being protected.

Capital Improvement Program —

We continue to provide infrastructure and invest in the future with our Capital Improvement Program. Our current 5-year program is \$198,103,917 with an investment of \$43,385,259 for 2008. Some of our projects for 2008 include:

- Phase 2 Remodel Adult Detention Facility (Jail)
- Construction of Fire Station 35 (651 S. 247th St. W.) & Improvements to Station 34 (3914 W. 71st St. S.) (*Fire District 1 Relocation Plan*)
- Construction of New EMS Posts 3 & 10 (near Wesley & near Via Christi)
- Clifton Channel Drainage Improvements (south of 47th S. South, between Clifton & K-15)

The evolution of where our budget is today is a reflection of how we have pursued sources other than tax supported revenues to meet our needs. Tax supported revenues have grown an average of 2.3 percent annually from 2002 to 2007, which clearly indicates that while the budget has grown we have been conscious of the impact to our local community. As public service employees, we are entrusted with taxpayer dollars. This is a trust I hold in the highest regard.



“For a community to be whole and healthy, it must be based on people’s love and concern for each other.”

Millard Fuller

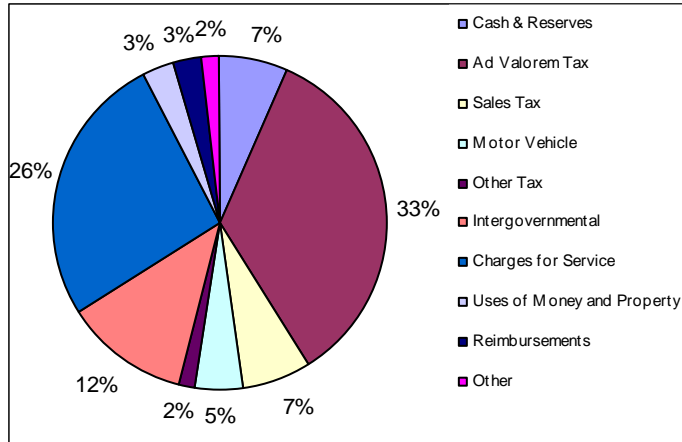
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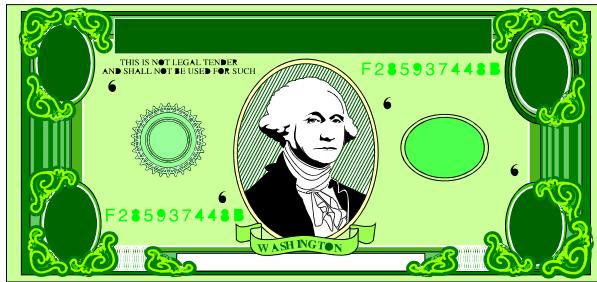
Strong Financial Standing...

Sedgwick County continues to demonstrate a strong financial condition, and our financial planning has helped us to secure some of the highest levels of rating available to local governments from financial institutions.

2008 Resources — \$386,459,272



2008 Expenditures — \$386,459,272



	Share of Dollar	Total Expenditure
Public Safety	34 cents	\$ 131,427,779
General Government	26 cents	100,099,429
Health & Welfare	19 cents	72,745,525
Public Works	8 cents	30,693,486
Bond & Interest	7 cents	26,199,998
Community Development	3 cents	13,426,279
Culture & Recreation	3 cents	11,866,776
Total:	\$ 1.00	\$ 386,459,272

“I don’t know what your destiny will be, but the one thing I know; the only ones among you who will really be happy are those who will have sought and found a way to serve.”

Albert Schweitzer



2008 Budget...Quality Public Service

The 2008 Budget continues to focus on Sedgwick County's role in providing quality public services that citizens expect, and responding to changing needs in our community. Every budget is filled with challenges and opportunities. When we make significant changes or reductions in services we deliver, we may negatively impact members of our community. It's about balancing competing values and needs in our community.

Carefully reviewing programs, challenging our managers and employees to be innovative in how they utilize resources, and making difficult choices about priorities. I am pleased that there will be no mill levy increase for the Sedgwick County budget for 2008.

The measures we have taken in previous budget years have helped us to work within a stable financial framework, while at the same time assuring the highest quality services. We serve a great number of people who are vulnerable, at-risk, or in times of crisis. It is our job everyday to deliver services to their doorstep, understanding that individuals and families in Sedgwick County need us to be there — we help build community.

I am proud of our employees and their continued commitment to serving the public. They make a difference in citizens' lives and make a difference in our community each and every day. Their attention to *keeping people safe, taking care of people, creating an attractive community, building a stronger community, and the general work of government* is what makes the quality of life so rich in Sedgwick County.

I continue to believe it is an extreme privilege to work in public service, and thank you for the opportunity to serve you in doing the important and necessary work for our fine community.

Respectfully submitted,



William P. Buchanan

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Our Mission

to assure...

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

Goals

to establish...

maintain and nurture partnerships to ensure effective and efficient delivery of services.

to train...

encourage and recognize employees for hard work, creativity and innovation in delivering quality public services.

to foster...

two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions.

to allocate...

and use resources for basic and essential services that are responsive to the changing needs of our community.



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working for you

Working
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you

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As Approved by the Board of Sedgwick
County Commissioners November 1995

Our Customer Service Guiding Principles

1 Own Your Attitude

We take the responsibility to engage each customer in a positive and helpful demeanor, choosing daily to be friendly, personable and empathetic in our responses. Our actions define the perception of County government.

2 Practice Open Communication

We strive to be sincere, candid and honest with all our communications. We listen to identify customer needs and expectations, adapting to meet them as promptly and fully as possible.

3 Focus Your Efforts

We balance the demands for day-to-day efficiency with customer service by always being present and attentive to both. We understand that excellent public service demands competency in our work to assure quality results.

4 Collaborate to Deliver Solutions

We share information, cooperating within and across Divisions to supply the resources, education and services necessary to satisfy our customers.

5 Act with Integrity

We respect the County Values, the needs of one another and of each customer. We honor the diversity of our population, keep our commitments and act for the good of the communities we serve.

Working
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you



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Our Values

accountability

accepting responsibility for our job performances, actions, behavior, and the resources entrusted to us.

commitment

individual and collective dedication of employees to their jobs and the organization in providing quality services to meet client/customer needs.

equal opportunity

providing a work environment which is fair to all current and prospective employees through equal treatment in employee benefits, promotions, training, continuing education, and daily responsibilities, as well as fair and equitable access for all citizens and consumers of Sedgwick County services.

honesty

truthful, forthright interaction among employees, management, and the public - which fosters trust, integrity and a lasting working relationship.

open communication

the honest exchange and processing of ideas and information with the public, coworkers, staff, other departments, and administration.

professionalism

an individual promoting honesty, respect, pride, positive self image and team effort; adhering to a high standard of ethical conduct, competence, and innovation; and who acknowledges criticism, accepts responsibility, and strives for occupational growth.

respect

consistently demonstrating a deep regard for the diversity, needs, feelings, and beliefs of all people, and acknowledging ideas and opinions of every employee, citizen and consumer.

Working
4
you



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As Adopted Through Strategic Planning
Departmental Implementation Meetings
and the Values Consolidation Meeting

