

On August 13th the Sedgwick County Board of Commissioners adopted the 2009 budget of \$401,253,853, converting 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 was considered by the Board of County Commissioners after holding two public budget hearings on July 23rd and August 13th.

The adopted budget includes a reduction in the property tax rate, expressed as mills, for Sedgwick County of 1.0 mill, bringing the adopted property tax rate to 30.315 mills for 2009. The property tax, expressed as mills, for Fire District No. 1, remains unchanged for 2009 at 18.482 mills. Of all 105 Kansas

• The 2009 budget includes a reduction in the property tax rate of 1.0 mill to 30.3 mills.

Kansas Counties		
Property Tax Levies (2008 Adopted Budgets)		
County	Rank	Mill Levy
Johnson	1	17.985
Pottawatomie	2	22.217
Seward	3	25.093
Haskell	4	25.519
Saline	5	27.435
Harvey	6	27.895
Leavenworth	7	28.121
McPherson	8	28.587
Douglas	9	29.995
Unified Government	10	30.539
Riley	11	31.140
Sedgwick County	12	31.333
Trego	13	33.368

counties, Sedgwick County's property tax rate, expressed as mills, for the 2008 budget year was the twelfth lowest, as reported by the League of Kansas Municipalities. The highest property tax rate occurred in Smith County at 105.764 mills.

2009 Budget (By Fund Type)					
	General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/Internal Serv.
			Property Tax Supported*	Non-Property Tax Supported	
Revenues by category					
Property tax	\$ 88,289,702	\$ 12,509,075	\$ 34,826,355	\$ -	\$ -
Motor vehicle tax	11,239,346	2,477,449	4,630,654	-	-
Local sales & use tax	28,141,384	-	-	-	-
Other taxes	269,590	3,602,169	-	3,070,407	-
Intergovernmental	2,952,820	-	5,749,730	39,192,594	-
Charges for service	19,450,268	800,000	8,308,869	42,012,347	34,521,055
Uses of money & property	9,711,155	-	155,862	145,183	191,728
Other revenues	5,297,532	-	359,169	6,902,025	2,867,889
Transfers from other funds	358,321	2,146,159	-	726,023	1,836,109
Total revenues	165,710,118	21,534,852	54,030,639	92,048,579	39,416,781
Expenditures by functional area					
General Government	51,225,645	-	7,078,603	3,821,678	38,048,206
Bond & Interest	-	22,240,869	-	-	-
Public Safety	87,490,961	-	31,157,011	22,605,961	-
Public Works	20,316,031	-	12,247,881	1,975,595	-
Health & Welfare	10,398,692	-	6,008,997	59,665,833	-
Culture & Recreation	11,246,626	-	-	60,275	3,187,691
Community Development	4,162,681	-	-	8,314,619	-
Total expenditures	184,840,635	22,240,869	56,492,492	96,443,961	41,235,897
Revenues over (under) expenditures	\$ (19,130,517)	\$ (706,017)	\$ (2,461,852)	\$ (4,395,382)	\$ (1,819,115)
Personnel by functional area					
General Government	402.57	-	-	58.00	27.00
Bond & Interest	-	-	-	-	-
Public Safety	1,063.70	-	312.90	286.30	-
Public Works	7.50	-	122.72	12.00	-
Health & Welfare	95.99	-	49.50	564.85	-
Culture & Recreation	116.50	-	-	-	41.50
Community Development	4.50	-	-	2.40	-
Total personnel (FTEs)	1,690.76	-	485.12	923.55	68.50

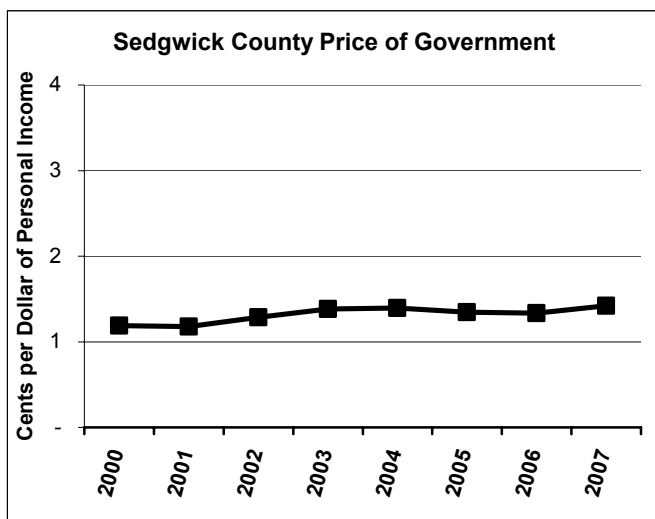
*WSU, COM CARE, EM S, Aging, Highway, Noxious Weeds, Fire District No. 1



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 remained relatively unchanged at 1.4 cents per dollar of personal income in 2007.



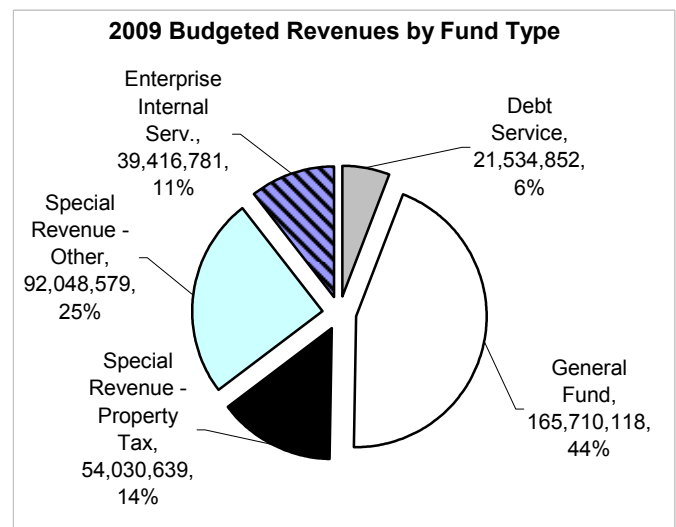
■ Budgeted Revenue

The 2009 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 \$165.7 million or 44.5 percent of total revenue and includes a property tax levy of 21.911 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 certain 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 2009 budget, revenue collections through Special Revenue Funds are budgeted at \$146.1 million, of which a portion is generated from an aggregate property tax levy of 5.322 mills for County Funds and 18.482 mills for Fire District No.1.

With a property tax levy of 3.082 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 an Enterprise Fund used to budget for the operations of the Kansas Coliseum and Internal Service Funds; which include an employee benefit fund, Fleet Management, and Risk Management.



Property Taxes

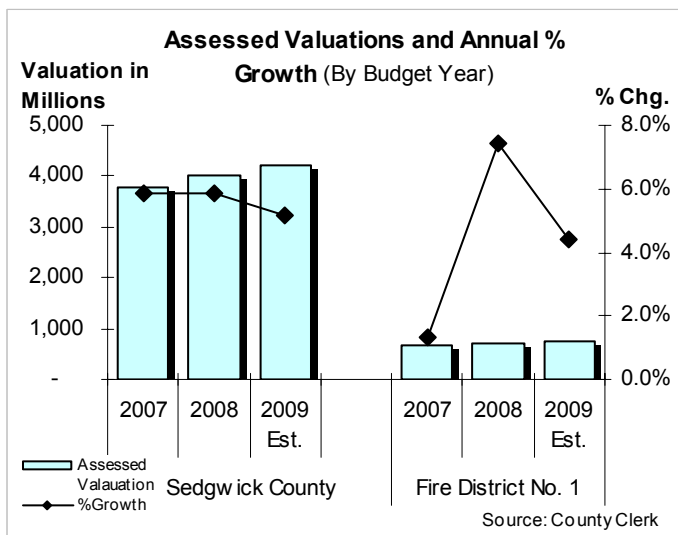
Of the total revenues budgeted in 2009, property taxes and delinquent property taxes comprise 36.4 percent. Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services countywide in the General Fund and various Special Revenue Funds 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 2009 budget includes a 1.0 mill reduction in the property tax rate for Sedgwick County and maintains the same rate for Fire District No. 1. As a result, increases in anticipated property tax revenues is not from an increase in the tax rate, but instead an increase in the appraised value of taxable properties, often referred to as assessed valuation.

The following graph displays annual changes in assessed valuation from 2007 to 2009 by budget year. For 2009, the assessed valuation for Sedgwick County is estimated to increase by approximately 5.2 percent and 4.4 percent for Fire District No. 1.



The 2006 State Legislature adopted House Bill 2583 to implement a property tax exemption for commercial personal property. Based on the decrease in the valuation of assessed personal property from \$419,610,749 in the 2007 budget year to \$368,481,985 in the 2009 budget year, this exemption is estimated to reduce property tax revenues to Sedgwick County by \$1.9 million in 2009.

Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$28.1 million in 2009. 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. 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.

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 2009, motor vehicle tax collections for Sedgwick County are estimated at \$16,803,352 and \$1,544,097 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 \$47.9 million budgeted in 2009, 76.6 percent is generated from grant revenues and deposited in Federal/State Assistance Funds, 11.2 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 the intergovernmental revenue deposited in the General Fund is generated through State revenues related to the operation of the Juvenile Detention and Juvenile Residential Facilities, in addition to the City of Wichita's contribution to the community's affordable airfares program.

Charges for Service

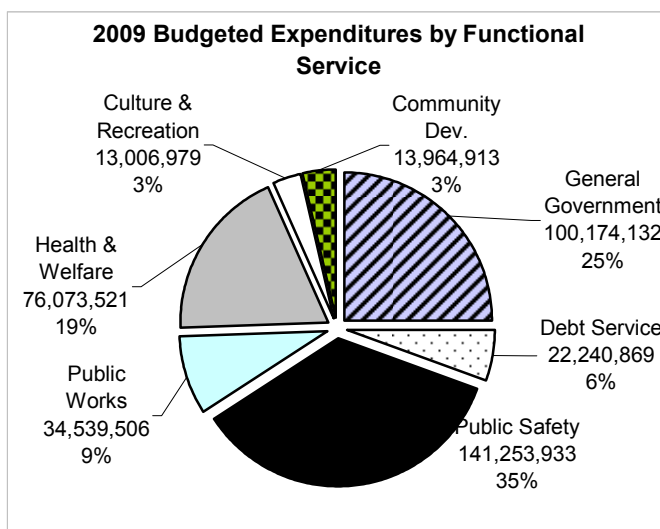
Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2009, charges for service is budgeted to generate \$105.1 million for all funds, of which 32.8 percent is generated from Internal Service Funds, 34.1 percent from program income generated by grant programs assigned to Federal/State Assistance Funds, and 27.2 percent from community services supported within property tax supported funds. For 2009, the



General Fund budget also includes \$3.5 million in anticipated revenues from the implementation of municipal jail housing fees, which began in 2008.

■ Budgeted Expenditures

The 2009 budget of \$401.3 million for All Operating Funds represents a 2.5 percent increase from the 2008 revised budget. The 2009 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 2008 revised budget occurs in Public Works at 12.1 percent. The increase is a reflection of a number of new initiatives to address storm drainage issues in Sedgwick County. These initiatives include:

- \$700,000 – Levee accreditation evaluation study
- \$4,000,000 – Cash funded capital project for levee repairs required for FEMA accreditation of the Wichita-Valley Center Flood Control Project
- \$200,000 – Funding for the newly established Stormwater Management Advisory Board for various stormwater projects

The second largest percentage increase occurs in the functional area of Culture and Recreation with a 9.7 percent increase from the previous year. This increase is primarily related to the contractual increase in County

funding to Exploration Place to \$2.5 million, in addition to a one-time cash funded capital project to expand parking at Sedgwick County Park for the Plum Shelter and Bait Shop.

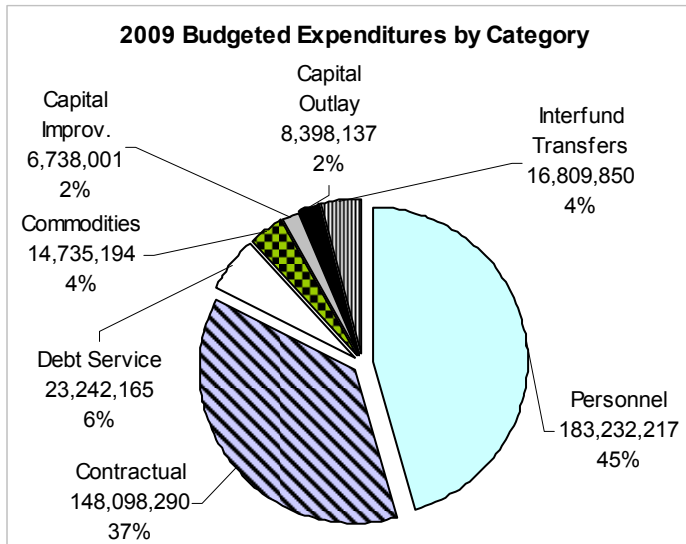
The third largest percentage increase occurs in the function of Public Safety, which is the largest functional service delivered by the County. Overall, the 4.1 percent increase for Public Safety services results from a variety of allocations to maintain current service levels as demand for public safety services continue to grow, in addition to the implementation of new programs. Some of these allocations include:

- \$1.1 million for implementation of a new Drug Court program with 9.5 FTE positions
- \$373,349 for the implementation of the Sheriff's new Offender Registration Unit
- \$335,482 for 4.0 FTE positions in the District Attorney's Office
- \$517,135 to upgrade emergency radios from analog to digital as part of the rebanding agreement with Nextel
- \$110,000 to enhance EMS educational programs
- \$386,290 for 6.0 FTE Firefighters and operational costs for the staffing of Station 39

For 2009, expenditures for Debt Service through the Bond & Interest Fund are budgeted to decline by 15.1 percent as the debt service costs of approximately \$4.2 million annually for the expansion of the County jail have been removed from the 2009 budget. A 384 bed expansion of the Jail at an estimated cost of \$45.5 million was adopted in the 2007 Capital Improvement Plan, but the project has been deferred to a later date.

Deferring the Jail expansion will provide the County time to reconsider the long-term benefits of expanding the County jail, particularly in comparison to other lower cost alternative programs. Some of these alternative programs that have already been implemented include the Day Reporting Program in the Department of Corrections, the Sedgwick County Offender Assessment Program (SCOAP) through COMCARE, and the newly implemented Drug Court. Alternative programs not yet implemented but under consideration include a Work Center and a Mental Health Court.

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



Personnel

Of these categories, the largest is personnel with a 2009 budget of \$183.2 million. The growth in the personnel budget is influenced by a number of variables. These include additional employees, increases in employee benefit costs, and the employee compensation plan.

Strategic Compensation Plan	
2007	<ul style="list-style-type: none"> ● Performance Based Merit Pay for Leadership Team and Phase I Pilots ● Begin phase out of Customer Service and Outstanding Performance Award Programs ● Adjustments to compensation structure as needed ● General Pay Adjustment for employees not participating as a Pilot for Performance-Based Merit Pay
2008	<ul style="list-style-type: none"> ● Performance-Based Merit Pay for Leadership Team and Phase I, II and III Pilot groups ● Customer Service and Outstanding Performance Award Programs phased out ● Adjustments to compensation structure as needed ● General Pay Adjustment for employees not participating as a Performance-Based Merit Pay Pilot
2009	<ul style="list-style-type: none"> ● County-wide Performance-Based Merit Pay ● Adjustments to compensation structure as needed ● Increase shift differential for second and third shifts from \$0.40 to \$0.75 per hour ● Final phase-out of Recognition Award Programs

The 2009 employee compensation plan continues the strategic plan adopted in 2005. This plan was built on a philosophy to support the County's Mission to encourage excellence in public service; be perceived as fair, both internally and within prevailing markets; and provide equitable incentives, while holding employees accountable for results and rewarding high performance.

The 2009 budget continues this strategic plan with a four percent salary pool. That pool will be allocated through a general pay adjustment to employees not yet assigned to the Performance Based Merit Pay plan in conjunction with the Customer Service Recognition Awards and Outstanding Performance Recognition Programs, which gave monetary awards for exemplary performance. In addition, the four percent salary pool will be utilized to fund the compensation plans for those assigned to the Performance-Based Merit plan. Staff assigned to this plan will not be eligible for the General pay adjustment or either of the Recognition Award Programs.

The budget also includes an increase in the shift differential for hourly employees working second and third shifts. Currently, the shift differential is set at \$0.40 per hour, but is recommended to increase to \$0.75 per hour in 2009.

Other items influencing personnel expenditures include employee benefit costs. Over the past six years the County has experienced consistent and significant increases in the retirement rates charged by the Kansas Public Employees Retirement System (KPERS) as the system addresses imbalances in its actuarial valuation. In 2009, the rate adjustments, as outlined below, result in additional budgetary costs for all funds of \$590,085.

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

In addition to increases in KPERS retirement rates, the County also anticipates increases in health benefit costs for 2009. In 2006, the County restructured its health benefits plan by selecting a single vendor. That restructuring decreased health benefit costs to the County in 2007 and is expected to remain relatively flat in 2008. However, for 2009 the budget includes an estimated increase of 7.0 percent as the County enters the final year of its contract with the single vendor.



The 2009 budget also includes personnel adjustments as listed in the following table to continue to meet ongoing critical service needs. Some of the additional positions include 9.5 FTE positions assigned to Corrections, the District Attorney’s Office, and the Sheriff’s Office for implementation of the new Drug Court program; 4.0 FTE Attorney positions in the District Attorney’s Office to address increasing caseloads; and 6.0 FTE Firefighters assigned to Fire District No. 1 in anticipation of the opening of Station 39. A listing of all personnel adjustments included in the budget is included in the table below.

Staffing Changes			
Department	Description	FTE	2009 Amount
General Fund:			
Workforce Dev.	Executive Director	(1.00)	\$ (74,084)
Workforce Dev.	Project Manager	(1.00)	(72,288)
Reg. Forensic	PT to FT Pathologist	0.50	81,347
Reg. Forensic	Quality Assurance Mngr	1.00	69,391
EMSS	Quality Mngr	1.00	93,947
Sheriff	Office Specialist	2.00	80,560
Sheriff	Sheriff Deputy	1.00	60,996
District Attorney	Staff Attorney I	1.00	69,615
District Attorney	Staff Attorney II	2.00	162,190
District Attorney	Staff Attorney III	1.00	92,575
District Attorney	Staff Attorney I	0.50	39,832
Corrections	Office Specialist	1.00	38,640
Corrections	Admin. Officer	1.00	52,455
Corrections	Admin. Specialist	1.00	45,578
Corrections	Intensive Sup. Officer	3.00	136,737
Corrections	Asst. Intensive Sup. Officer	1.00	38,821
HR	Human Resources Assist.	1.00	44,275
Health Dept.	Wellness Coordinator	1.00	52,041
Health Dept.	Project Manager	1.00	61,689
Health Dept.	PT Admin. Assist.	0.50	22,137
COMCARE	Substance Abuse Counselor	3.00	134,832
Zoo	Veterinary Technician	1.00	46,185
Zoo	Zookeeper	1.00	39,956
Zoo	Groundskeeper	1.00	35,953
ERP	Reassign ERP Analyst to Sr. Analyst	0.00	2,730
DIO	Database Administrator	1.00	76,190
DIO	Sr. Project Manager	1.00	69,391
Counselor	Admin. Assistant	1.00	42,934
Total General Fund		27.50	\$ 1,544,625
COMCARE Fund:			
COMCARE	Admin. Officer	1.00	52,041
Total COMCARE Fund		1.00	\$ 52,041
Fire District No. 1 General Fund:			
Fire Dist. #1	Firefighters	6.00	345,623
Total Fire District No. 1 General Fund		6.00	\$ 345,623
All Funds Total		34.50	\$ 1,942,289

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 2009, budgeted contractual expenditures of \$148.1 million represent a 3.6 percent increase from the 2008 revised budget.

This increase is a reflection of a variety of budgetary adjustments that include:

- \$792,559 increase in budgeted departmental fleet charges driven largely by increased fuel costs
- \$500,000 increase in the funding support to Exploration Place as part of the original four year contract adopted on October 19, 2005
- \$278,782 increase for the Out of County Housing of jail inmates
- \$700,000 in Storm Drainage for the levee accreditation study
- \$200,000 in Storm Drainage to support projects through the newly established Stormwater Management Advisory Board
- \$481,000 to be paid to the City of Wichita in support of a forgivable loan to Cessna to assist in the expansion of its facilities

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	AA+
Moody’s	Aal
Fitch	AAA

In 2009, budgeted debt service expenditures in the Bond and Interest Fund are planned to decrease by \$3.9 million from the previous year to \$22.2 million as a result of removing debt service on the previously planned 384 bed jail expansion. Overall, planned debt payments include \$18.0 million for previously issued bonds and an additional \$4.2 million related to bonds planned to be issued in December of 2008 to fund construction of the National Center for Aviation Training, improvements to the Regional Forensic



Science Center, and to fund various road and bridge projects.

The table below outlines planned issuance of capital debt in the fall of 2009 to fund a variety of projects included in the 2009 Capital Improvement Program (CIP). As a result, the actual debt service payments on these bonds would not occur until 2010.

2009 - Planned Issuance of Capital Debt	
Project	Amount
• Historic Courthouse - Modernize Fire Alarm System	\$ 251,606
• Historic Courthouse - Interior Structural Repair & HVAC Upgrade	1,957,342
• Main Courthouse - Update Elevator Lobbies & Restrooms	927,280
• Main Courthouse - Additional Courtroom and Chambers	1,701,104
• Main Courthouse - Technology Update All Courtrooms	885,000
• Juvenile Courthouse - Additional Courtroom and Chambers	1,274,622
• Ks African American Museum: Restore Stained Glass Windows	99,259
• Sheriff: Remodel Squad Room	92,982
• Special Assessments	300,000
• Road & Bridge Projects	4,000,000
Total	\$ 11,489,195

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 & Interest section of the budget.

■ Budgeted Fund Balances

The 2009 budget includes the use of budgeted fund balances within each of the individual fund types. The largest budgeted use of fund balances in 2009 occurs in the General Fund at \$19.1 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 \$706,017 in the Debt Service Fund, \$2.4 million in the Special Revenue Funds supported by property taxes, \$293,072 in Fire District No. 1, \$3.1

million in Federal/State Assistance Funds, and \$1.8 million in the Internal Service Funds largely due to planned vehicle acquisitions in 2009.

■ Capital Planning and Budgeting

2009 - Cash Funded Capital Projects	
Project	Amount
• Levee Repairs Required for FEMA Accreditation	\$ 4,000,000
• Outdoor Warning Activation and Report Back System	857,307
• Install Outdoor Warning Devices	45,895
• ADA Compliance Projects	278,350
• Convert to Digital and Expand 800 MHz Radio System	100,000
• Roof Replacements on County Owned Buildings	15,094
• Replace Maintenance Building at Sedgwick County Park	10,000
• Expand Parking at Sedgwick County Park by the Plum Shelter & Bait Shop	145,768
• Replace Carpet at 905 N. Main	46,156
• Heartland Preparedness Center - Infrastructure	213,456
• Road & Bridge Projects Funded from Local Sales Tax Revenues	15,543,500
Total	\$ 21,255,526

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 the capital spending budget for the 2009 budget year and projects it for 2010 through 2013, the planning years of the program.

Total planned 2009 capital spending is proposed at \$61,393,721. Of this amount, \$5.7 million is funded with cash, \$15.5 million from local retail sales and use tax revenues, \$11.2 million with bonds, and \$28.9 million from other governmental agencies, such as the City of Wichita and the Kansas Department of Transportation.

The 2009 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 for 2009 include:



- Levee repairs required for FEMA accreditation
- Outdoor warning activation and report back system
- Additional courtroom and chambers in both the main and juvenile courthouse
- Preventive maintenance on selected roads
- Widen Meridian between 47th to 71st Street South
- Widen Ridge between K96 to 53rd Street North
- Bridge construction at 6800 Hydraulic and 400 North, 143rd Street East

Impact on the Operating Budget

Capital projects can impact current and future operating budgets due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services.

- **EMS Post Replacements – 2008 CIP:** Although the County has added additional resources to EMS in both the 2007 and 2008 adopted budgets to address service levels, the construction of EMS Post 10 and Post 3 should have minimal operating impacts as both are replacements to current facilities.
- **National Center for Aviation Training – 2006 CIP:** Sedgwick County has committed to fund the construction and equipping of an employer driven National Center for Aviation Training to be located at Jabara Airport. The cost of the training center is estimated at \$54.8 million with an anticipated completion date in 2010. Although Sedgwick County is funding the construction costs, classes in the facility will be offered through various community educational institutes and maintenance costs will be covered by user fees to these institutes and student fees. Consequently, the facility will pose no impact to the Sedgwick County operating budget.
- **Regional Forensic Science Center Annex – 2006 CIP:** This \$2.4 million project, to be completed late 2009, will increase secured evidence storage and expand the illicit drug identification lab. Other than minor increases in utility and maintenance costs, the project will not have a major impact on operating costs.
- **Juvenile Court Building – 2006 CIP:** A \$14.1 million project is anticipated to open in 2009.

The project will demolish, remodel and expand the previous Juvenile Detention Facility to provide additional courtrooms and support areas. In addition, the current court building located at the juvenile complex will be renovated to provide expanded facilities for the District Attorney's Juvenile Division staff. Although additional personnel for the District Attorney's Office is not anticipated as a result of this project, an increase in maintenance and operating costs is estimated at \$102,000.

- **Fire District No. 1 Relocation – 2007 & 2008 CIP:** Includes the relocation of four fire stations (stations 32, 33, 35, and 36) and construction of a new station near Garden Plain (station 39). The stations are part of a planned effort to adjust to changes in the district's boundaries to assure optimum response times and reduce residential insurance rates. The relocation projects are estimated to have minimum impacts on the District's operating budget as station size and staffing requirements are relatively unchanged. However, operation of an additional station beginning in 2009 is estimated to have an annual cost of approximately \$386,290 for 6.0 FTE Firefighters, equipment, and maintenance costs.
- **Additional Courtrooms and Chambers in both the Main and Juvenile Courthouse – 2009 CIP:** With both the assignment of two new judges to the 18th Judicial District by the Kansas Supreme Court and the recent decision by the Court that juveniles are entitled to a jury trial, the construction of new courtrooms and chambers are required in both facilities. Because staffing of the courts is funded by the State, these projects are expected pose minimal impact on the operating budget other than maintenance and some supply costs for the court staff.
- **INTRUST Bank Arena –** With voter approval in November of 2004, the 15,000 seat arena is funded by proceeds from a one-cent sales tax collected July 1, 2005 thru December 30, 2007. With an estimated completion date of early 2010, the INTRUST Bank Arena will be managed by SMG. SMG is a private company specializing in facility management of arenas for over 28 years. As a result of the management contract, the Arena is not estimated to have an impact on the operational budget other than miscellaneous costs.

■ 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 in which a budget is adopted for

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 departments overall performance.

Summary and Fund Center Budgets

Each departmental section includes a summary of it's 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
538 N. Main
Wichita, Kansas 67203
316-699-9030
www@sedgwick.gov

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.

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

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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 EFECT 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, Applicant 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). 50% of these include storage virtualization, centralized facing, converged networks, server virtualization, enabling remote access for vendors and employees, and streamlining management practices. This will free up more staff to do front line work.

Alignment with County Values

- Open Communication:** Promotes technology advances 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 techniques.
- Accountability:** System records spring from a commitment to accountability continues to the integrity of this, 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 pervasive technology infrastructure for clients, customers and visitors.
- Provide a secure and efficient mechanism for clients to exchange information with their customers.
- Assist clients with technology deployment, enhance systems integrations 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 is one of maintaining both the software 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.

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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

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 for previous year, current year and next year

General Government					Technology Department						
Budget Adjustments From Previous Fiscal Year											
- Additional Desktop Administrator					Expenditures	Revenue	FTEs				
- Increase in shift differential for second and third shifts from \$0.40 to \$0.75					76,387	1,000					
					1,874						
					Total	77,261	-	1,000			
Budget Summary by Fund											
					2007	2008	2009	% Chg	2006	2006	
					Actual	Adopted	Budget		Estimate	Budget	
					6,727,076	7,243,002	7,243,002	7,563,326	10,416,218	12,446,446	
					1,666,429	1,661,073	1,882,238	1,926,415	-	-	
					-	-	-	-	-	-	
					1,148,450	968,240	1,033,461	886,040	-	-	
					-	-	-	-	-	-	
					426,754	222,045	286,265	222,015	-	-	
					-	-	-	-	-	-	
					3,656,752	9,812,266	10,416,218	10,773,446	10,416,218	10,773,446	
					-	-	-	-	-	-	
					-	-	-	-	-	-	
					547,960	433,296	433,296	216,519	19.1%		
					2,733	59,160	59,160	57,322	2.0%		
					548,694	492,456	492,456	273,841	8.9%		
					100.00	100.00	100.00	100.00	1.0%		
Budget Summary by Program											
					2007	2008	2009	% Chg	2006	2006	
					Actual	Adopted	Budget		Estimate	Budget	
					100	226,366	237,663	237,663	4,000	4,000	
					100	581,324	568,077	568,077	2,500	2,500	
					100	782,285	774,501	774,501	11,000	11,000	
					100	263,111	265,457	252,587	2,700	2,700	
					100	2,010,368	2,322,656	2,322,267	26,400	24,300	
					100	744,283	779,766	779,668	11,300	9,500	
					100	100,000	90,000	90,000	1,000	1,000	
					100	252,861	264,623	259,317	2,300	2,300	
					100	182,354	182,450	184,668	1,000	2,000	
					100	1,720,617	1,682,626	1,652,370	15,000	15,000	
					100	152,952	428,648	423,841	1,000	1,000	
					100	777,866	354,478	350,079	5,500	5,500	
					100	73,456	73,788	73,788	1,000	1,000	
					100	1,000,450	1,303,071	1,182,600	4,000	4,000	
					100	118,007	112,113	112,113	2,300	2,300	
					100	574,477	571,064	571,064	11,000	11,000	
					Total	6,656,752	10,412,266	10,416,218	10,773,446	3.4%	100.00

Performance Measure Highlights:
Provides definition of department's primary performance indicator

Department Performance Measures:
This table outlines the departments performance indicators

General Government					Technology Department				
PERFORMANCE MEASURE HIGHLIGHTS									
The following chart illustrates performance measure highlights of the Technology Department.									
Uptime -									
<ul style="list-style-type: none"> Composite (average) of the uptimes of various County systems, including Network, Voice, Email, SAP and others. 									
Department Performance Measures									
					2007	2008	2009		
					Actual	Est.	Proj.		
Uptime					99.81%	99.92%	99.85%		
Percent of calls answered by call center					93.00%	91.50%	92.00%		
Number of calls answered by call center					17,149	21,000	17,000		
Number of e-services available to citizens					27	28	30		
Number of work stations					2,269	2,275	2,300		
IT expenditures per workstation					\$328	\$275	\$320		
Percent of Help Desk calls resolved at time of first call					78%	82%	79%		
Percent of Help Desk calls resolved within four hours					71%	67%	71%		
Percent of Help Desk calls resolved within eight hours					81%	77%	81%		
Percent of network repairs within four hours					69%	72%	67%		
Average time to respond to a call (elapsed minutes)					47.43	75	50		
Customer satisfaction - Mailroom					1.47	2.10	1.75		
Customer satisfaction - GIS					1.36	1.20	1.50		
Customer satisfaction - Internet Services					2.26	1.65	2.00		
Customer satisfaction - Business Solutions Group					2.27	2.00	2.30		



Fund Center Narrative:
Provides a brief description of the program

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				
Director's Office						
Administration provides many services to the employees who work in the Department comprising the Division of Information and Operations. Administration staff addresses 21 cost centers, personnel and payroll, ordering and purchase, recruiting, and travel coordination.						
Fund(s): General Fund 110						
	2007	2008	2009	2010	% Chg	
	Actual	Adopted	Revised	Budget	08-09	
Expenditures						
Personnel	210,124	223,180	223,183	244,500	1.0%	
Contractual Services	11,100	7,200	7,200	7,200	3.5%	
Debt Service	-	-	-	-	-	
Commodities	8,044	7,200	7,200	7,200	1.0%	
Capital Improvements	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	
Inherited Transfers	-	-	-	-	-	
Total Expenditures	229,268	237,680	237,683	258,900	8.6%	
Revenue	-	-	-	-	-	
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	63	-	-	-	-	
Other Revenue	-	-	-	-	-	
Total Revenue	63	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	3.0%	
Goals:						
<ul style="list-style-type: none"> • Continue 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 						
Mail Room						
The Mailroom is responsible for the processing and packing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning, the large mailings and arranging for external services such as postage pre-sort. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver incoming mail within the Courthouse Complex and to many outlying County locations. The Mailroom imagines and coordinates its work with related areas of ESO/IT such as Printing Services and Data Center, and also then provides customer with services requests from department generation to delivery or mailing. Postage 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 110						
	2007	2008	2009	2010	% Chg	
	Actual	Adopted	Revised	Budget	08-09	
Expenditures						
Personnel	102,320	111,777	111,777	124,600	13.3%	
Contractual Services	7,696	5,300	5,300	6,469	1.0%	
Debt Service	-	-	-	-	-	
Commodities	783,306	783,000	783,000	603,400	1.0%	
Capital Improvements	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	
Inherited Transfers	-	-	-	-	-	
Total Expenditures	893,322	880,077	880,077	734,469	4.6%	
Revenue	-	-	-	-	-	
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	541	42,438	42,438	41,024	1.0%	
Other Revenue	-	2,281	2,281	2,322	1.0%	
Total Revenue	541	44,719	44,719	43,346	2.6%	
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	3.6%	
Goals:						
<ul style="list-style-type: none"> • 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 • Promote regular and dependable interoffice pick-up and delivery 						

