

Manager's Message

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

Each year, the Board of Sedgwick County Commissioners approves a budget for providing essential services to citizens. The budget is a plan, or the framework, of how we will allocate resources to assure safety and health, and enhance the quality of life in our community. This plan also helps us stay true to our mission, "to provide for the present and future well-being of the citizens of Sedgwick County," and one of our goals, "to allocate resources to meet the changing needs of our community."

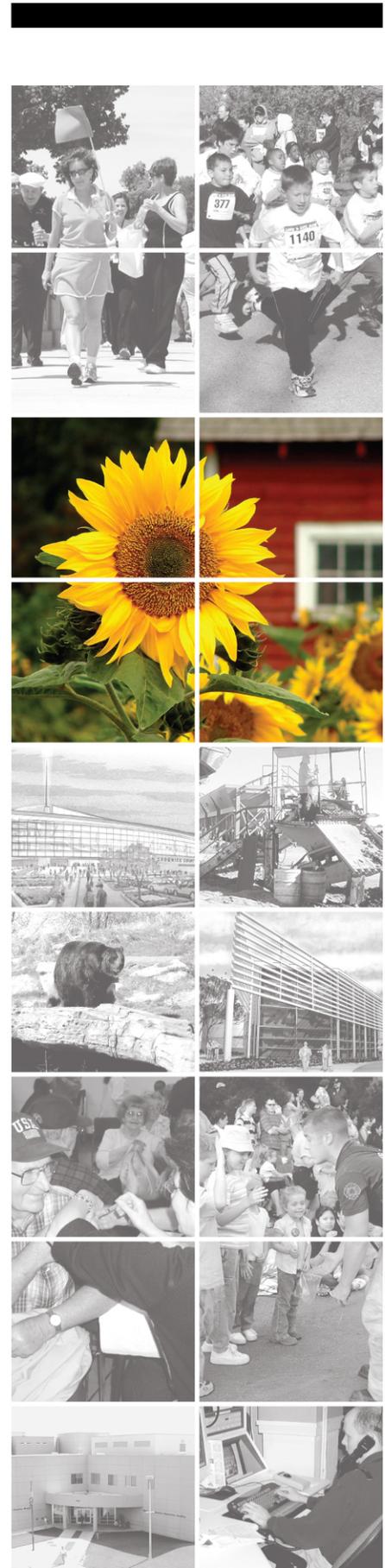
In order to meet this goal, we need to monitor trends and critical needs, and respond with innovation solutions. Sometimes this means changing the way we deliver services or reprioritizing what services we can deliver.

At the same time, we have an obligation to provide certain essential services, and citizens expect Sedgwick County's participation in activities that make our community better. As with previous years, there are always more "needs" than resources to meet the needs. But it is our goal to wisely allocate public resources, and make our County government services more accessible, convenient and efficient, and continue to assure that our citizens receive "quality public services."

Traditionally, Sedgwick County's services have been categorized into six areas in which we serve citizens or meet their basic needs:

- Public Safety
- Health & Human Services
- Public Works
- Culture, Recreation & Entertainment
- Community Development
- General Government services

As our community changes, the services and the priorities of these areas must change as well. The 2007 Adopted Budget addresses the changes in our community needs, but also helps position Sedgwick County to be a leader and partner in regional and state efforts. By doing so, we continue to promote a strong future for the citizens of Sedgwick County and Kansas.



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2007 Overview — Investing for Jobs. Protecting People.

Over the past few years, two areas have been identified for the long-term viability of our community and region — job needs and public safety. These are not options or choices, but realities that we must address to assure a strong future for our community.

Investing for Jobs.

This year, we are enhancing “Community Development” to include “Community and Workforce Development” to address a critical need for technical education and training to meet business and industry requirements of today and in the future.

Faced with a growing business demand and an aging and retiring workforce, our aviation companies in Sedgwick County will need to hire 4,150 skilled workers in 2006. It is expected that an additional 1000 skilled workers will be needed each year for the next 10 years. These are jobs for our citizens, and they are high-paying jobs — averaging \$57,835 a year.

It is critical that we assure that trained workers are available in Sedgwick County to meet this need — we know that other states and countries are luring our companies for those jobs. They are willing to make significant investments in exchange for jobs.

Sedgwick County is working to create a world-class technical education system and campus to respond to those needs. The result is a plan to build a manufacturing technical education campus at Jabara Airport, providing customized, business-driven training programs. This \$40 million project is investing for jobs for Sedgwick County citizens and growing business in our community.

For our community to compete in the global market, our economic development solutions must be creative, responsive, appropriate and practical. We want businesses and jobs to stay in our community, and we want to grow more opportunities for high-paying jobs for our citizens. We are also committed to the regional effort to retain affordable airfares, and have dedicated \$1 million for 2007. We believe air travel is an important asset for recruiting and retaining businesses and attracting visitors to our community.

Ultimately, all of this focus on our community means a more vibrant, economic future for us all.



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Protecting People.

Sedgwick County continues to see an increasing jail population, and utilizes other facilities across the state to house inmates when our facility reaches capacity. Our current jail holds 1068, however there are factors which cause the growing population (many which are mandated) and the overcrowding issue:

- Percentages of arrests leading to court processing
- Growth in the percentage of court cases involving incarceration
- Growth in the average length of stay in the facility
- Changing laws

If the rate of increase continues, we will need 1660 jail beds in Sedgwick County by 2010 and 2400 beds by 2020.

Protecting people is a key County government function. In 2005, our Criminal Justice Coordinating Council (CJCC) presented a Comprehensive Master Plan for addressing these critical public safety needs. In order to manage this increasing jail population and keep our community safe, we are focusing on a two-part, long-term solution:

- Expanding the Adult Detention Facility
- Implementing alternative programs to more effectively deal with offenders

Expanding the Adult Detention Facility — the plan is to expand the facility to allow for an additional 384 beds. This will provide an immediate, but short-term solution to the jail population problem. The cost of the jail expansion is approximately \$48 million. In addition, the on-going operations costs would increase the Sheriff's Detention budget by \$7.5 million annually.

Alternative programs are used extensively in other communities throughout the country as "best practices" to more effectively deal with offenders at a lower cost and reduce recidivism. These are long-term strategies which will help reduce and maintain a lower jail population. We will allocate just over \$4 million for 2007, to include:

Day Reporting	\$2,354,250
Offender Assessment	\$1,648,678

Additional programs in planning in 2007 and implementation in 2008:

Drug Court
Mental Health Court
Work Center



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In addition, there are other County public safety functions that will have additional funding for priority projects:

Emergency Medical Service —

As our County population increases (as well as our ‘daytime population’ of commuters and visitors into our county grows), the call volume for Emergency Medical Service also increases. At the same time, the associated “quality assurance” work volume has increased.

Quality medical documentation, which is critical for compliance with Medicare billing and state directives, requires:

- personnel to provide training
- EMS paramedics to staff ambulances during training sessions (while others are in training)
- Continuous Quality Improvement reviewers for compliance.

By having a strong quality assurance program, we continue our focus on low response times for requests for service and assuring quality medical care. As well, the risk of severe financial penalties from Medicare is reduced, and the turnaround time for our billing cycle will decrease — resulting in better accounts receivable for the ambulance bills. This “Medical Training, Quality Assurance and Medicare Compliance Program” will cost \$421,141, with 7 additional positions.

In addition, EMS delayed the replacement of some medical equipment in the past two years’ budgets, during the economic slowdown of our community. As part of our licensing regulations, we must maintain operable equipment, such as heart monitors, defibrillators and other durable medical equipment — Sedgwick County provides medical equipment not only for EMS, but also Sedgwick County Fire and Wichita Fire as part the Emergency Medical Services System (EMSS). This is a cost of \$382,296 for 2007.

District Attorney, District Court —

Although a State of Kansas function, Sedgwick County is required to provide budget support for the District Attorney and the District Court. For 2007, the District Attorney will receive a new computer information system, for better case management. This will cost \$470,765.

Sedgwick County has provided funds in previous years to replace broken and worn out furniture in courtrooms. Citizens come to the courthouse to serve their civic duty in an uncomfortable setting. In 2007, we will provide \$135,000 to replace courtroom furnishings for jurors and gallery seating.



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The Impacts of Change

Addressing the priorities for 2007 come at a cost. The new adopted expenditures for Public Safety and Community/Workforce Development amount to approximately \$11,566,902. This is the equivalent of a 3.181 mill levy.

We made decisions in past years to delay some expenditures that will begin to negatively impact our operations if we do not proceed at this time, including replacement of key technology infrastructure and networking equipment.

We continue to provide infrastructure and invest in the future with our Capital Improvement Program. Our current 5-year program is \$212,473,781, and \$52,396,977 for 2007. Some of our projects for 2007 include:

- Renovate fire sprinkler in the Adult Detention Facility
- Drainage at 55th South & Oliver
- Install 3 outdoor warning devices (sirens)
- Design work for the Heartland Preparedness Center
- Reconstruction of 119th St. W. between 29th N. and 53rd N.
- Bridge at 71st S., between 295th and 311 St. W.

However, we have also made adjustments to the budget to reflect the changes in our service needs. We are combining our Health Department Behavioral Health program into COMCARE, for more efficient service delivery. We will no longer provide staffing for 24-hour internal Data Center support through our Division of Information and Operations, but use alternative means of providing service. These actions, along with eliminating vacant positions throughout the organization to streamline our staffing table, results in an overall reduction of 46 positions (or 32.5 full-time equivalents).

I am recommending funding for salary adjustments for our County employees for 2007 at 4%. Continuing with our new pay system, this will allow us to begin our "Pay for Performance" program for our pilot departments, with full implementation across the organization in 2008. In addition, I am recommending that we utilize a different system of providing health/dental benefits for our employees and their families, in order to help contain costs for the County and for our employees. By doing so, we are able to focus on our employee wellness and providing a long-term health benefit strategy for Sedgwick County.



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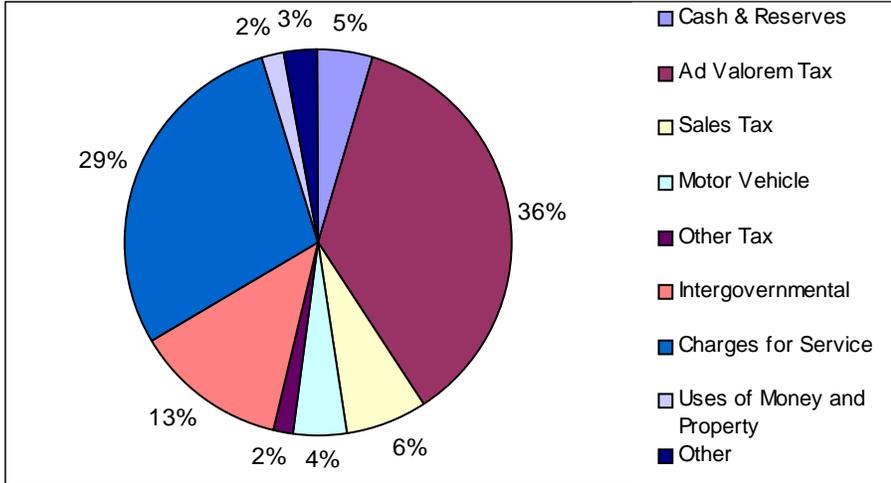


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Strong Financial Standing

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

2007 Resources — \$365,353,193



2007 Expenditures — \$365,353,193



	Share of Dollar	Total Expenditures
Public Safety	36 cents	130,089,413
General Government	31 cents	111,822,768
Health & Welfare	21 cents	77,272,126
Public Works	7 cents	27,020,108
Culture & Recreation	3 cents	12,227,931
Community Development	2 cents	6,920,847
Total	\$ 1.00	365,353,193



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2007 Adopted Budget

Our 2007 Adopted Budget reflects our continued focus on providing quality public services that citizens expect and responding to the changing needs of our community. Sedgwick County has demonstrated leadership in responding to and planning for community needs — this can be seen through our work on the Sedgwick County Arena, the Affordable Airfares effort at the legislature, creating partnerships for technical education and pandemic influenza community preparedness.

While we have been able to hold or reduce our mill levy for the past 8 years, the two significant needs — Jobs and Protecting People — require an amount of funding that would mean drastic reductions in services. Personally and professionally, I struggle with the impacts to our citizens. We serve a great number of people who are vulnerable or at-risk. Reducing services means we place those citizens in danger for their health and safety.

We have adopted a 2.547 mill levy increase for 2007 to provide for the jail expansion, jail alternative programs, the critical technical education system and other enhancements. There are no changes to the Fire District, and thus, there will be no mill levy increase for those customers in the Fire District.

As public service employees, we are entrusted with taxpayer dollars. This is a trust I hold in the highest regard. We must continue to be prudent and careful in our expenditures. But, we must be mindful that our employees make a difference in citizens' lives and make a difference in our community.

Thank you for the opportunity to serve you and work with the employees of Sedgwick County to provide quality public services.

Respectfully submitted,



William P. Buchanan
Sedgwick County Manager



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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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www.sedgwickcounty.org

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.

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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.

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