

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

Our role in County government is to assure basic and essential services for the citizens of our community. Our mission has been, and continues to be, to provide quality public services for the citizens of Sedgwick County. And, we do this by establishing and maintaining partnerships, encouraging innovation, ensuring informed decisions and allocating resources to meet changing needs. This budget is a plan for how we will allocate resources for 2006.

**Sedgwick County...
working for you**

Sedgwick County's services can be 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

Public Safety is a critical component and one of the most visible ways that citizens see we are "working for them." Public Safety consists of our county-wide 911, Emergency Medical Service and Emergency Management; the District Attorney's Office to prosecute crimes; fire protection and law enforcement in the County through our Fire District and Sheriff's Office; and forensic services for the county, region and state through our Regional Forensic Science Center. It also includes the administration for the "Emergency Medical Services System" (to coordinate medical training and standards for all pre-hospital providers), and the "Criminal Justice Coordinating Council" (seeking ways to reduce our increasing jail populations).

Health & Human Services is about improving the health of our community and helping people to live independently. The health of our community is positively impacted through our Health Department, mental health care through COMCARE, services for the disabled through our Community Developmental Disability Organization (CDDO), and programs for our seniors in the Department on Aging.



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Public Works builds and supports a strong infrastructure in the county, with over 600 miles of road and 657 bridges to maintain. Stormwater Management, Noxious Weeds services and the Household Hazardous Waste Facility help us keep our environment safe and reduce the negative effects of natural elements.

Culture, Entertainment & Recreation services help promote quality of life and make our community a great place to live and visit. Sedgwick County's entertainment venues include: the Sedgwick County Zoo, Old Cowtown Museum, the Kansas Coliseum, Sedgwick County Park, Lake Afton Park and some funding for other community entertainment events and programs.

Community Development services are centered around "community activities" — ensuring appropriate housing options, caring for the environment, promoting economic development, enforcing building and nuisance codes, and ordinances for animal care and control.

General Government services encompasses numerous internal support services, as well as providing for the duties of local government. Sedgwick County is responsible for: Appraiser, Register of Deeds, County Clerk, Metropolitan Area Planning Department, Treasurer and Elections. And, internal support is provided through Human Resources, Finance, Property and Technical Support, Fleet Management and Administrative Functions.

We are able to continue to provide a high level of public services because we have a committed and flexible workforce, able to respond to changing needs and trends with innovative solutions and teamwork. Because of our dedicated employees, you'll continue to see — "Sedgwick County...working for you."

Sedgwick County continues to demonstrate a strong financial standing. Our financial planning has helped us to secure some of the highest levels of ratings available to local governments from financial institutions. Our efforts to reduce expenditures in recent years have helped us maintain a strong financial plan into the future.

The 2006 Budget calls for no tax increase — the 8th year that Sedgwick County has planned for no tax increase. The total 2006 Budget is \$345,293,247.

2006 Overview



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Each Division was allocated 4% of its operating budget during the 2006 process to allocate as best needed to meet changing needs or to provide for enhancements to service. Rather than an “across the board” allotment for individual departments, divisions were able to make decisions about which service areas needed additional funding to carry out its mission or meet changing needs.

In addition, some projects have been included for funding beyond this 4% allocation, because they provide significant opportunities and value —

Public Safety continues to be one of the top priorities for our community. The new Juvenile Detention Facility (to open in early 2006) will require additional funding for operations, to serve a larger population. As well, the new Public Safety Center, which will house the 9-1-1 dispatch center, provides us the opportunity to respond to an increasing 9-1-1 call volume, and will be funded for additional dispatchers in 2006.

During recent years when we reduced expenditures, the Sheriff’s Office “froze” 5 Detention Deputy and 5 Patrol Deputy positions. We will fund those positions in 2006. And, the District Court will receive additional funding for courtroom improvements and for technology.

We also continue to see an increase in the jail population and out-of-County placements for inmates. The Criminal Justice Coordinating Council (CJCC) was created to explore these alternatives. We will continue to seek ways to impact the jail population, including funding the District Attorney’s Adult Diversion program. Funding is also provided for double-bunking jail inmates in the Public Safety Reserve.

In addition to health promotion and disease surveillance, our Health Department provides a range of programs for at-risk groups, including first-time mothers and children. To meet a need in our community, the Health Department will provide a Pediatric Medicaid Primary Care program — it will be self-funded. In addition, this budget includes funds for dental assistance for those with physical and mental disabilities, to help promote better overall health. The Health Department and other Human Services departments continue to focus on how we improve the health of all of our citizens, and improve the health of our community.

2006 Highlights...

Public Safety

- Juvenile Detention Facility
- Public Safety Center
- Sheriff Detention Deputies
- Court improvements
- DA Adult Diversion

Health & Human Services

- Pediatric Medicaid Primary Care
- Dental Assistance



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Sedgwick County is an active partner in the Greater Wichita Economic Development Coalition (GWEDC), focused on growing jobs in our community. In addition, we created the Sedgwick County Technical Education & Training Authority (SCTE&TA) to help encourage training programs to assure a skilled workforce. Sedgwick County is providing \$1,100,000 for technical education & training for 2006. We are also providing \$1,000,000 for economic development incentives to recruit new business and bring new jobs to our community.

Community Development
Technical Education & Training
Economic Development

Our goal — a flexible, well-trained workforce in our community to meet changing business demands.

In 2004, Sedgwick County received legislative approval to implement a 1% sales tax for the purpose of constructing the Sedgwick County Arena in downtown Wichita. Because our plans were initially to close the Kansas Coliseum for renovations, many events that now could be held in the facility while the Arena is constructed have already selected other venues. This will require that we provide some operational subsidy to the Kansas Coliseum in 2006 — approximately \$600,000. We will continue to aggressively seek entertainment during 2006 to provide additional revenue.

Culture, Recreation & Entertainment
Kansas Coliseum & the Sedgwick County Arena

We are extremely proud of the opportunity to bring the Sedgwick County Arena to our community and assure the citizens that it will be a world-class entertainment venue for residents and visitors to enjoy.

General Government services includes \$48 million for Financial Management (Finance, Treasurer); \$25 million for Property and Technical Support (Fleet, Information & Operations); \$24 million for Human Resources support; nearly \$7 million for Land-related functions (Appraiser, Clerk, Register of Deeds); \$4 million for administrative functions, including Elections; and nearly \$1 million for Enterprise Resource Planning.

General Government

In 2006, the budget includes funding for salary adjustments for our County employees at 4%. Continuing with our new pay system, this will include rewards for employees for their dedication, innovation, customer service and quality performance.

Quality Public Service — the providers

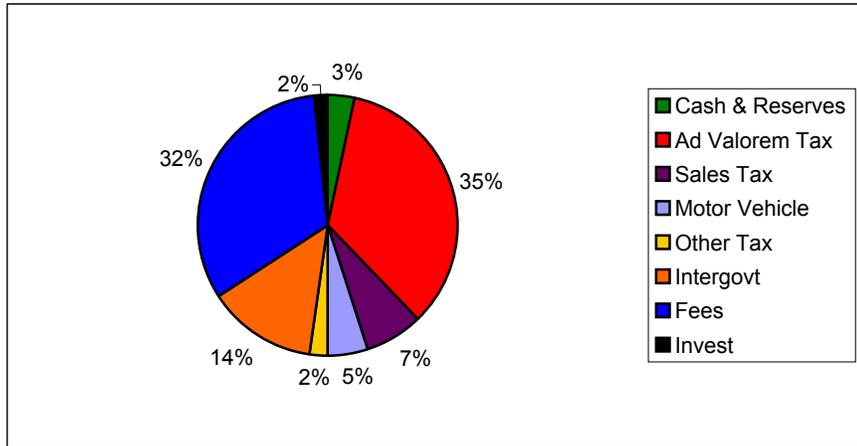
Also, the adopted budget provides for an increase in the “shift differential” amount for those employees who serve second and third shifts, from 20 cents an hour to 40 cents an hour.



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2006 Resources

\$325,939,229



2006 Expenditures

\$345,293,247



	<u>Share of Dollar</u>	<u>Total Expenditures</u>
Public Safety	34 cents	\$118,794,797
General Government	32 cents	109,883,491
Health & Human Svc.	21 cents	74,003,446
Public Works	8 cents	26,569,684
Culture & Recreation	3 cents	10,655,772
Community Development	2 cents	5,386,057
		\$ 345,293,247



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The 2006 adopted budget for Fire District Number 1 calls for no mill levy increase and budget expenditures of \$13,642,138. The employees of Fire District Number 1 continue to provide the highest level of fire protection and fire prevention to the Fire District customers. Sedgwick County has begun a "fire station relocation" process, in order to assure that service is continued at a high level for the customers and that we have the highest response capability.

Fire District Number 1

As part of the 2006 budget, funding is provided for the addition of a Medical Training Officer position for the Fire District, which will be a key component of the Emergency Medical Services System (EMSS). This training officer will work with the EMSS Director in coordinating training and quality assurance for medical care provided by the Fire District.

We continue to provide infrastructure and invest in the future with our Capital Improvement Program. Our current 5-year program is \$171,898,417. Major projects for 2006 include:

Capital Improvement Program

- Juvenile Court Facility
- Regional Forensic Science Center annex
- Widening of 13th Street (K-96 & 159th St. East)
- Bridge replacement on Meridian (Hoover & Ridge)
- Northwest Bypass right-of-way purchase (partnership with City of Wichita and KDOT)

The 2006 Budget reflects our continued focus on providing quality public services and seeking innovative ways to meet changing needs. Our role as public servants is to assure that each interaction with citizens is positive and demonstrates our commitment to serving them. Our employees make a difference in citizens' lives and make a difference in our community.

**2006 Budget...
working for you**

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

Respectfully submitted,



William P. Buchanan
Sedgwick County Manager



*Sedgwick County...
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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
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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.

Working
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*Sedgwick County...
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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

