

## Reductions and Revenue Enhancements in County Property Tax Funds Included in 2013 Recommended Budget

		Revenue \$	Expenditure \$	FTE
<b>General Government</b>				
<b>County Manager</b>	Eliminate Workforce Development position (Effective 6/6/12)	-	(84,902)	(1.00)
	Reduce Board of County Commissioner meetings by one per month	-	(9,400)	-
	<b>County Manager Total</b>	-	<b>(94,302)</b>	<b>(1.00)</b>
<b>County Counselor</b>	Revenue enhancement - Increase in County Court fines	77,096	-	-
	No budget reductions			
	<b>County Counselor Total</b>	<b>77,096</b>	-	-
<b>County Clerk</b>	No budget reductions	-	-	-
	<b>County Clerk Total</b>	-	-	-
<b>Register of Deeds</b>	No budget reductions	-	-	-
	<b>Register of Deeds Total</b>	-	-	-
<b>Election Commissioner</b>	No budget reductions	-	-	-
	<b>Election Commissioner Total</b>	-	-	-
<b>Human Resources</b>	Reduce Temporary Administrative Support (Records Scanning) position	-	(16,611)	(0.25)
	Reduce tuition reimbursement	-	(20,000)	-
	Revenue enhancement - Implement garnishment fees (Adopted 5/9/12)	12,000	-	-
	Reduce Mindleaders online training program	-	(43,000)	-
	Postpone Leadership Academy	-	(10,000)	-
	Reduce employee retirement recognition - clock price	-	(7,000)	-
	Reduce outside vendor training contractual costs	-	(8,800)	-
	Revenue enhancement - Implement training fees for external agencies	2,400	-	-
	<b>Human Resources Total</b>	<b>14,400</b>	<b>(105,411)</b>	<b>(0.25)</b>
<b>Division of Finance</b>	Eliminate Accounts Payable positions (Effective 6/6/12)	-	(98,990)	(2.00)
	Shift Budget position to DIO Information Services -ERP	-	(80,287)	(1.00)
	Eliminate Purchasing Agent position	-	(61,217)	(1.00)
	Revenue enhancement - Implement credit card convenience fee	1,200,000	-	-
	<b>Division of Finance Total</b>	<b>1,200,000</b>	<b>(240,494)</b>	<b>(4.00)</b>
<b>County Appraiser</b>	Eliminate Problem Resolution Specialist positions	-	(99,104)	(2.00)
	Eliminate Fiscal Associate position	-	(38,211)	(1.00)
	Eliminate Chief Deputy Appraiser position	-	(85,126)	(1.00)
	<b>County Appraiser Total</b>	-	<b>(222,441)</b>	<b>(4.00)</b>
<b>County Treasurer</b>	No budget reductions	-	-	-
	<b>County Treasurer Total</b>	-	-	-
<b>Metro. Area Planning Dept.</b>	Reduce contractual support	-	(82,260)	-
	<b>MAPD Total</b>	-	<b>(82,260)</b>	-
<b>Facilities Department</b>	Eliminate Electrician position (Effective 6/6/12)	-	(64,923)	(1.00)
	Eliminate Maintenance Worker position (Effective 6/6/12)	-	(41,828)	(1.00)
	Eliminate Painter position (Effective 6/6/12)	-	(43,389)	(1.00)
	Eliminate Security Sergeant position (Effective 6/6/12)	-	(52,046)	(1.00)
	Shift Health Department S. Oliver St. Operations to East 9th St.		(19,954)	
	Reduce contractual and commodities due to maintenance consolidation efficiencies	-	(431,762)	-
	<b>Facilities Department Total</b>	-	<b>(653,902)</b>	<b>(4.00)</b>

		Revenue \$	Expenditure \$	FTE
<b>General Government continued</b>				
<b>Information Services</b>	Eliminate Administrative Assistant position (Effective 6/6/12)	-	(40,621)	(1.00)
	Eliminate Business Solutions IT Project Management position	-	(85,101)	(1.00)
	Reduce Data Center services (includes elimination of Mail Room Supervisor, IT Architect and Senior Computer Operator positions)	-	(224,525)	(3.00)
	<b>Information Services Total</b>	-	<b>(350,247)</b>	<b>(5.00)</b>
<b>Fleet Management</b>	Eliminate Fiscal Associate position	-	(45,475)	(1.00)
	Eliminate Shop Supervisor position and Body Shop worker positions and realign budget to outsource auto body services	-	(35,000)	(2.00)
	Reduce equipment expenditures by extending life expectancy of light equipment vehicles	-	(250,000)	-
	Reduce commodities through implementation of idling policy for reduction in fuel consumption	-	(10,000)	-
	Reduce overtime personnel expenditures in Light Equipment Shop by outsourcing ambulance remount program	-	(30,000)	-
	Eliminate Inventory Manager, Auto. Stores Clerk, Fiscal Associate and Fuel Services Attendant positions and realign budget to outsource stock room services	-	(363,076)	(4.00)
	<b>Fleet Management Total</b>	-	<b>(733,551)</b>	<b>(7.00)</b>
<b>General Government Total</b>		<b>1,291,496</b>	<b>(2,482,608)</b>	<b>(25.25)</b>
<b>Public Safety</b>				
<b>Public Safety Director</b>	Eliminate EMSS Quality Manager position (Effective 6/6/12)	-	(85,957)	(1.00)
	<b>Public Safety Director Total</b>	-	<b>(85,957)</b>	<b>(1.00)</b>
<b>Emergency Communication</b>	No budget reductions	-	-	-
	<b>Emergency Communications Total</b>	-	-	-
<b>Emergency Medical Services</b>	Eliminate Deputy Director position (Effective 6/6/12)	-	(125,049)	(1.00)
	Eliminate Customer/Employee Relations Manager position	-	(68,452)	(1.00)
	Eliminate Safety/Special Operations Manager position	-	(103,658)	(1.00)
	Remove additional crew from original financial forecast	-	(819,877)	-
	<b>Emergency Medical Services Total</b>	-	<b>(1,117,036)</b>	<b>(3.00)</b>
<b>Emergency Management</b>	Eliminate financial support to Hazmat Teams in Fire Departments	-	(3,727)	-
	Reduce contractual and commodities expenditures	-	(34,852)	-
	<b>Emergency Management Total</b>	-	<b>(38,579)</b>	-
<b>Fire District 1</b>	No budget reductions	-	-	-
	<b>Fire District 1 Total</b>	-	-	-
<b>Regional Forensic Science</b>	Eliminate Chief Pathologist Assistant position	-	(62,356)	(1.00)
	Revenue enhancement - Increase fee for out-of-County services	45,500	-	-
	<b>Regional Forensic Science Center Total</b>	<b>45,500</b>	<b>(62,356)</b>	<b>(1.00)</b>
<b>Department of Corrections</b>	Eliminate Control Booth Operator position (Effective 6/6/12)	-	(119,322)	(3.00)
	Eliminate Food Service Assistant position (Effective 6/6/12)	-	(30,057)	(1.00)
	Close Judge Riddel Boys Ranch Juvenile Detention Program (net reduction only, including maintenance services through Facilities)	-	(1,472,082)	(60.75)
	<b>Corrections Total</b>	-	<b>(1,621,461)</b>	<b>(64.75)</b>
<b>Sedgwick Co. Sheriff</b>	Align out-of-county housing with estimated expenditures	-	(210,000)	-
	No other budget reductions	-	-	-
	<b>Sheriff's Office Total</b>	-	<b>(210,000)</b>	-
<b>District Attorney</b>	No budget reductions	-	-	-
	<b>District Attorney Total</b>	-	-	-

		Revenue \$	Expenditure \$	FTE
<b>Public Safety continued</b>				
<b>18th Judicial District</b>	No budget reductions	-	-	-
	<b>18th Judicial District Total</b>	-	-	-
<b>Crime Prevention Fund</b>	Shift portion of Crime Prevention Fund expenses (Detention Advocacy Case Management) to Corrections grants	-	(107,617)	-
	<b>Crime Prevention Fund Total</b>		<b>(107,617)</b>	
<b>Code Enforcement</b>	No budget reductions	-	-	-
	<b>Code Enforcement Total</b>	-	-	-
<b>Public Safety Total</b>		<b>45,500</b>	<b>(3,243,006)</b>	<b>(69.75)</b>
<b>Public Works</b>				
<b>Highways</b>	Eliminate Utility Worker positions (Effective 6/6/12)	-	(252,540)	(6.00)
	Eliminate Utility Worker position	-	(42,508)	(1.00)
	<b>Highways Total</b>	-	<b>(295,048)</b>	<b>(7.00)</b>
<b>Noxious Weeds</b>	Revenue enhancement - Increase fees for service through State noxious weeds contract	7,943	-	-
	No budget reductions			
	<b>Noxious Weeds Total</b>	<b>7,943</b>	-	-
<b>Storm Drainage</b>	Eliminate Stormwater Management Administrative Assistant position	-	(48,273)	(1.00)
	Suspend Stormwater Management Advisory Board funding	-	(200,000)	-
	<b>Storm Drainage Total</b>	-	<b>(248,273)</b>	<b>(1.00)</b>
<b>Household Hazardous Waste</b>	No budget reductions	-	-	-
	<b>Household Hazardous Waste Total</b>	-	-	-
<b>Environmental Resources</b>	Shift eligible General Fund contractual and commodity operating expenditures to Solid Waste Fee Fund	-	(11,700)	-
	<b>Environmental Resources Total</b>	-	<b>(11,700)</b>	-
<b>Public Works Total</b>		<b>7,943</b>	<b>(555,021)</b>	<b>(8.00)</b>
<b>Human Services</b>				
<b>Human Services Director</b>	Reduce Non-Profit Chamber funding	-	(10,000)	-
	<b>Human Services Director Total</b>	-	<b>(10,000)</b>	-
<b>COMCARE</b>	Eliminate Office Specialist positions (Effective 6/6/12)	-	(86,982)	(2.00)
	Eliminate part-time Security position (Effective 6/6/12)	-	(18,777)	(0.50)
	Eliminate Administrative Specialist position (Effective 6/6/12)	-	(52,180)	(1.00)
	Reduce commodities due to reduction in advertising	-	(7,354)	-
	<b>COMCARE Total</b>	-	<b>(165,293)</b>	<b>(3.50)</b>
<b>CDDO</b>	Reduce Supported Employment Funding Pool	-	(160,320)	-
	<b>CDDO Total</b>	-	<b>(160,320)</b>	-
<b>Department on Aging</b>	Shift part of Phys. Disabilities Project Manager position to grants	-	(32,240)	-
	Reduce Physical Disabilities funding pool by 10 percent		(30,987)	
	Reduce Aging Community Based Services funding pool by 10 percent		(72,195)	
	Reduce Senior Centers funding pool by 10 percent	-	(66,300)	-
	<b>Department on Aging Total</b>	-	<b>(201,722)</b>	-

		Revenue \$	Expenditure \$	FTE
<b>Human Services continued</b>				
<b>Health Department</b>	Eliminate Billing Manager position (Effective 6/6/12)	-	(65,397)	(1.00)
	Eliminate Prenatal program, including Medical Assistant positions (Effective 6/6/12)	-	(112,366)	(2.00)
	Shift Prenatal CHN II position to grants	-	(65,780)	-
	Shift S. Oliver St. operations to East 9th St. facility	-	(78,661)	-
	Reduce commodities due to fewer flu immunizations and vaccinations	-	(41,237)	-
	Reduce Project Access funding	-	(23,560)	-
	Eliminate Administrative Officer position	-	(45,437)	(1.00)
	Reduce commodities in Health Promotion program	-	(25,000)	-
	Reduce contractuals for special projects	-	(9,563)	-
	Reduce personnel by reducing planned hours for part-time Laboratory support	-	(10,000)	-
<b>Health Department Total</b>		-	<b>(477,001)</b>	<b>(4.00)</b>
<b>Animal Control</b>	No budget reductions	-	-	-
	<b>Animal Control Total</b>		-	-
<b>Human Services Total</b>		-	<b>(1,014,336)</b>	<b>(7.50)</b>
<b>Culture &amp; Recreation</b>				
<b>Lake Afton Park</b>	Eliminate part-time Service Maintenance positions	-	(79,499)	(2.50)
	Reduce contractuals and commodities	-	(25,670)	(0.50)
	<b>Lake Afton Park Total</b>		-	<b>(105,169)</b>
<b>Sedgwick County Park</b>	Eliminate contractuals and commodities for Northeast Sedgwick County Park	-	(7,500)	-
	Eliminate part-time Service Maintenance position	-	(5,176)	(0.30)
	<b>Sedgwick County Park Total</b>		-	<b>(12,676)</b>
<b>Sedgwick County Zoo</b>	Reduce County support	-	(255,889)	-
	<b>Sedgwick County Zoo Total</b>		-	<b>(255,889)</b>
<b>Community Programs</b>	Eliminate contractual support for Wichita Festivals - Riverfest	-	(10,000)	-
	<b>Community Programs Total</b>		-	<b>(10,000)</b>
<b>Exploration Place</b>	Reduce County support	-	(112,405)	-
	<b>Exploration Place Total</b>		-	<b>(112,405)</b>
<b>Culture &amp; Recreation Total</b>		-	<b>(496,139)</b>	<b>(3.30)</b>
<b>Community Development</b>				
<b>Extension Council</b>	Reduce County support	-	(176,867)	-
	<b>Extension Council Total</b>		-	<b>(176,867)</b>
<b>Housing Department</b>	Shift eligible General Fund contractual and commodity operating expenditures to grants	-	(9,991)	-
	<b>Housing Department Total</b>		-	<b>(9,991)</b>
<b>Economic Development</b>	No budget reductions	-	-	-
	<b>Economic Development Total</b>		-	-
<b>Community Programs</b>	Eliminate contractual funding for Mediation Center	-	(8,000)	-
	<b>Community Programs Total</b>		-	<b>(8,000)</b>
<b>Technical Education</b>	Reduce contribution to Wichita Area Technical College by 5 percent	-	(47,000)	-
	<b>Technical Education Total</b>		-	<b>(47,000)</b>
<b>Community Development Total</b>		-	<b>(241,858)</b>	-
<b>Total</b>		<b>1,344,939</b>	<b>(8,032,968)</b>	<b>(113.80)</b>