

2007

Sedgwick County Adopted Budget



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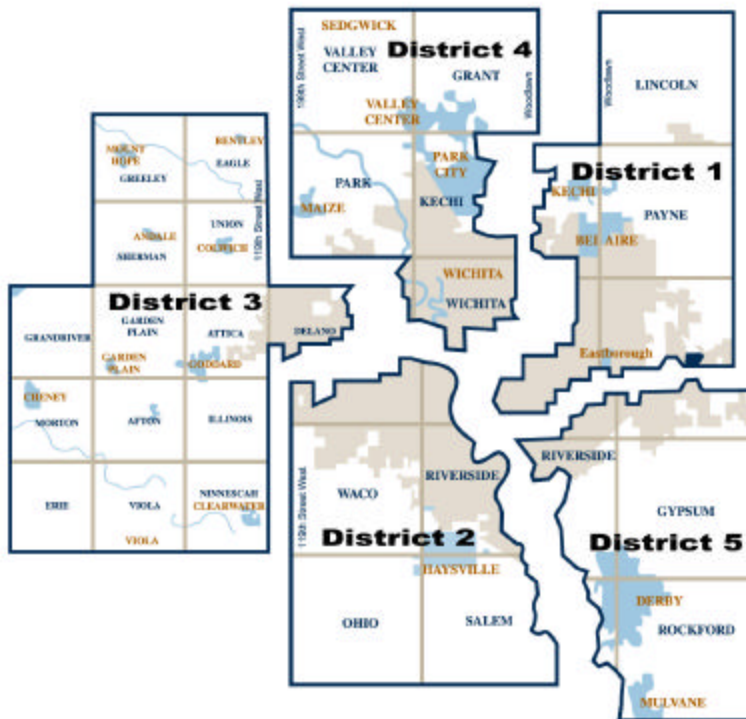
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Sedgwick County
Commissioner - 4th District



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Sedgwick County
Commissioner - 1st District



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
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PRESENTED TO

**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 1, 2006

President

Executive Director

2007 SEDGWICK COUNTY BUDGET HIGHLIGHTS



General Government

- ❑ Elimination of Mainframe Computer Costs (pg. 104)
- ❑ Operational cost for maintaining New Public Safety Building (pg. 100)



Public Safety

- ❑ New Juvenile Detention Facility opened in March 2006 (pg. 175)
- ❑ Day Reporting program as a non-residential sentencing alternative (pg. 166)

Public Works

- ❑ Increased collection of used oil by Household Hazardous Waste staff (pg. 245)
- ❑ Five-year Capital Improvement Program (pg. 380)

Health & Welfare

- ❑ Combine Behavioral Health into COMCARE (pg. 255)
- ❑ Second phase of funding formula for allocating resources to senior centers (pg. 300)
 - ❑ Sedgwick County Offender Assessment Program (SCOAP) (pg. 255)

Culture & Recreation

- ❑ Sedgwick County Arena (pg. 355)
- ❑ Exploration Place (pg. 362)

Community Development

- ❑ Initial phase of Workforce Development Plan for Sedgwick County (pg. 377)
 - ❑ Economic Development –Affordable Airfares (pg. 375)



STAFF RESPONSIBLE FOR THE PREPARATION OF THE 2007 ADOPTED BUDGET DOCUMENTS

DIVISION OF FINANCE

Chris Chronis
Chief Financial Officer

Troy Bruun
Deputy Chief Financial Officer

David Miller
Budget Director

BUDGET ANALYSTS

Tania Cole
Chris Duncan
Bernadette Francis
Peter Giroux
Misha Jacob-Warren

MANAGEMENT INTERNS

Jennifer Gluszek
Amanda Pankratz
Jeff Porter

DEPARTMENTAL SUPPORT

Communications

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Manager’s Message	i
Organizational Principles	
Executive Summary	1
County Profile	5
Budget Process	12
Financial Plan	19
Budget Summaries	31
General Government	
County Commissioners.....	39
County Manager.....	41
County Counselor.....	43
County Clerk.....	47
Register of Deeds.....	51
Election Commissioner.....	55
Enterprise Resource Planning.....	58
Human Resources.....	60
Division of Finance.....	64
Bond & Interest.....	79
Contingency Reserves.....	81
Wichita State University.....	83
Sedgwick County Appraiser.....	85
Sedgwick County Treasurer.....	91
Metropolitan Area Planning Department.....	98
Facilities Department.....	100
Technology Department.....	104
Fleet Management.....	115
Public Safety	
Public Safety Director’s Office.....	121
Emergency Communications.....	124
Emergency Medical Services.....	128
Emergency Management.....	139
Fire District #1.....	144
Regional Forensic Science Center.....	153
Dept. of Corrections.....	160
Sheriff’s Office.....	180



District Attorney.....	194
18 th Judicial District.....	210
Crime Prevention Fund.....	217
Code Enforcement.....	219
Public Works	
Highways.....	223
Noxious Weeds.....	239
Storm Drainage.....	241
Household Hazardous Waste.....	245
Environmental Resources.....	247
Health & Welfare	
Human Services Director’s Office.....	252
COMCARE.....	254
Community Developmental Disability Organization.....	295
Department on Aging.....	300
Health Department.....	318
Animal Control.....	340
Culture & Recreation	
Lake Afton Park.....	342
Sedgwick County Park.....	346
Kansas Coliseum.....	350
Sedgwick County Arena	355
Old Cowtown Museum.....	357
Sedgwick County Zoo.....	359
Community Programs.....	361
Exploration Place.....	362
Community Development	
Community Development Director.....	364
Extension Council.....	365
Housing.....	367
Economic Development.....	371
Community Programs.....	376
Workforce Development.....	377
Community College Tuition.....	379



Capital Improvement Plan

Executive Summary.....380
Financial Summary.....388
County Facilities.....399
Drainage.....445
Roads.....449
Bridges.....474

Appendices

Appendix A: Glossary of Terms.....504
Appendix B: Revenue Source Description.....508
Appendix C: Informational Budgets.....520



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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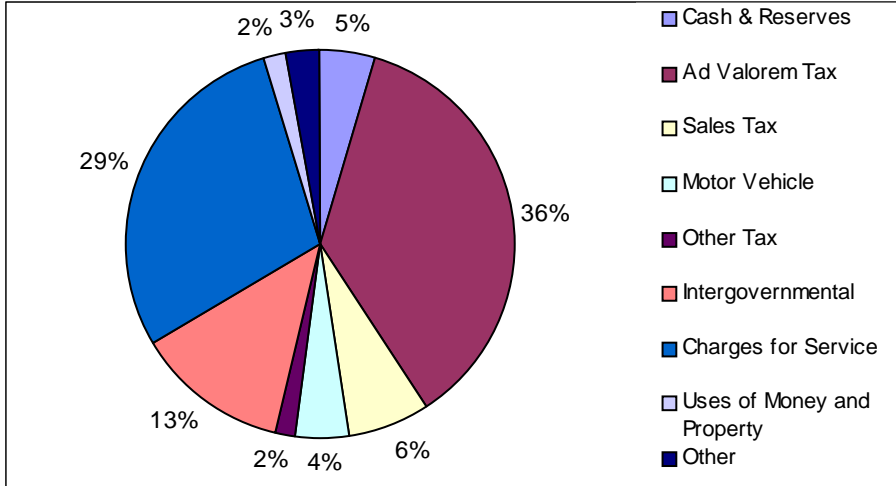


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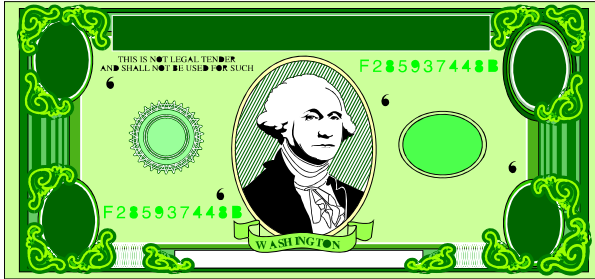
Strong Financial Standing

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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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

On August 9, 2006 the Board of County Commissioners adopted the 2007 recommended budget of \$365,353, 193 as recommended by the County Manager. Composing the budget is a yearlong process that converts 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, cultural and recreational opportunities, maintain and improve our transportation infrastructure, and provide for a safe community.

The adopted budget maintains the property tax rate for Sedgwick County Fire District #1 at 18.556 mills and calls for an increase of 2.547 mills to 31.305 for Sedgwick County.

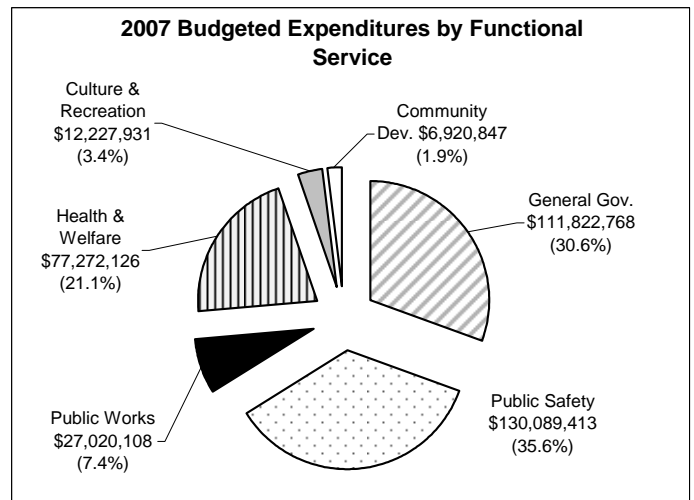
Of all 105 Kansas counties, Sedgwick County’s property tax rate, expressed as mills, for the 2005 budget year was the fourth lowest, as reported by the League of Kansas Municipalities. As demonstrated in the table below, the last property tax increase in Sedgwick County occurred in 1998 under similar circumstances to the adopted increase for 2007. At that time, the County was completing an expansion to the Adult Detention Facility. In 2007, as outlined in the County Manager’s Message beginning on page i, the recommended increase allows Sedgwick County to continue to perform two fundamental responsibilities of local government, “protecting people” and “investing for jobs”.

Sedgwick County - Property Tax Rates

Budget Year	Property Tax Levy (mills)	Change
1997	28.061	
1998	30.196	2.135
1999	29.638	-0.558
2000	28.671	-0.967
2001	28.600	-0.071
2002	28.654	0.054
2003	28.776	0.122
2004	28.817	0.041
2005	28.763	-0.054
2006	28.758	-0.005
2007	31.305	2.547

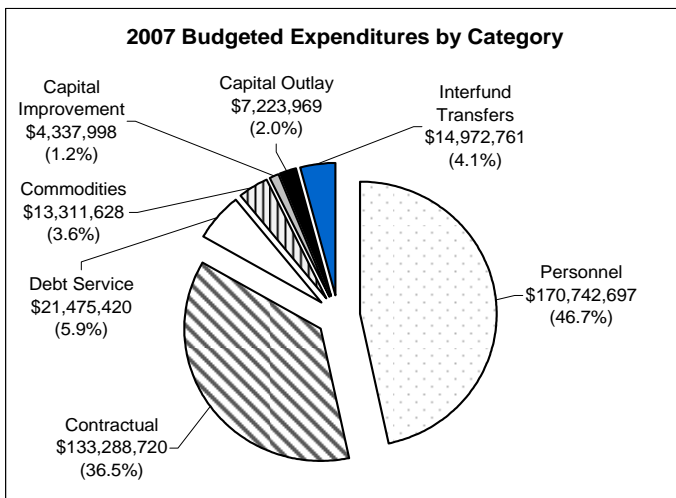
Budgeted Expenditures

The 2007 budget of \$365.3 million for All Funds represents a \$16.8 million or 4.8 percent increase from the 2006 revised budget. The 2007 budget is divided into six functional service sections based on the type of public service delivered. These functional services include: General Government, Public Safety, Public Works, Health and Welfare, Culture and Recreation and Community Development.



Of the six functional areas, the largest increase from the 2006 revised budget occurred in Public Safety (\$7.0 million) followed by General Government (\$5.8 million). The increase in General Government is largely a function of the County’s internal budgeting practices. Each year, the County budgets approximately \$14.0 million in Contingency Reserves (pg. 81) to address changes in service delivery or emergency needs. As the County has pursued the implementation of both Jail Alternative programs and the Workforce Development efforts, the budget authority from Contingency Reserves has consequently been transferred to other functional areas, such as Public Safety and Community Development as reflected in the 2006 revised budget. However, the 2007 budget restores a similar amount of budget authority, consequently presenting an increase in the General Government budget when comparing the 2006 revised budget to the 2007 adopted budget. Absent this internal budgeting practice, General Government’s budget would have increased by 3.6 percent.

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



Of these categories, the largest is personnel with a 2007 adopted budget of \$170.7 million. The growth in the personnel budget is influenced by a number of variables. These include increases in employee health benefit costs, increases in retirement rates with the Kansas Public Employees Retirement System and the employee compensation plan.

The 2007 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, holding employees accountable for results and rewarding high performance. In 2007, Phase I of Performance-Based Merit Pay will begin for six pilot departments. In the future, Phase II and III will expand this program organization-wide.

Strategic Compensation Plan:

2006

- ⇒ Performance Based Merit Pay for Leadership Team and Sheriff’s Office
- ⇒ Customer Service and Outstanding Performance Recognition Award Programs
- ⇒ Adjustments to compensation structure as needed
- ⇒ Employee General Pay Adjustment

2007

- ⇒ Performance Based Merit Pay for Leadership Team and Phase I Pilot. Departments: Register of Deeds, Department of Corrections, Code Enforcement, Environmental Resources, Sheriff Clerical and Fire Management
- ⇒ 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

- ⇒ 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

- ⇒ County-wide Performance-Based Merit Pay
- ⇒ Adjustments to compensation structure as needed

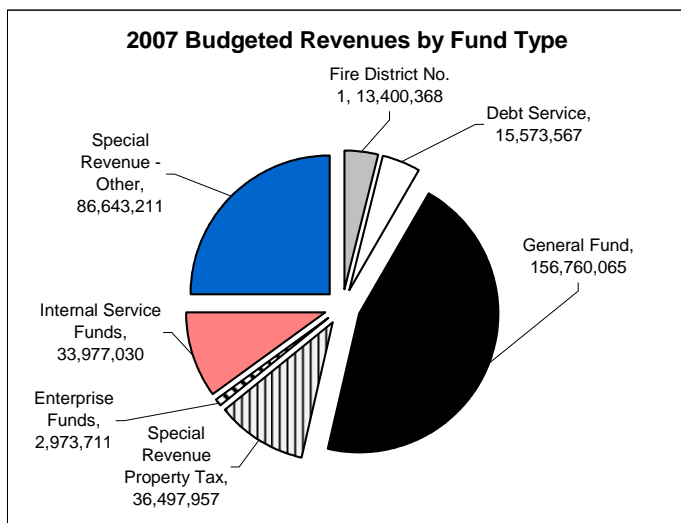
The 2007 adopted budget continues this strategic plan with a four percent salary pool that will be allocated through a general pay adjustment, continuation of both the Customer Service Recognition Awards Program and Outstanding Performance Recognition Program, which gives a monetary award for exemplary performance and significant contributions, and compensation structure adjustments.

A four percent salary pool will be utilized to fund the compensation plans for the established Performance-Based Merit Pilot groups (Sheriff, Register of Deeds, Department of Corrections, Code Enforcement, Environmental Resources and Fire Management) and the County Leadership Team (six executive staff reporting directly to the County Manager) who will continue to experience the Performance-Based Merit Pay Plan. The Leadership Team and the Pilot groups will not be eligible for the General pay adjustment or either of the Recognition Award Programs.

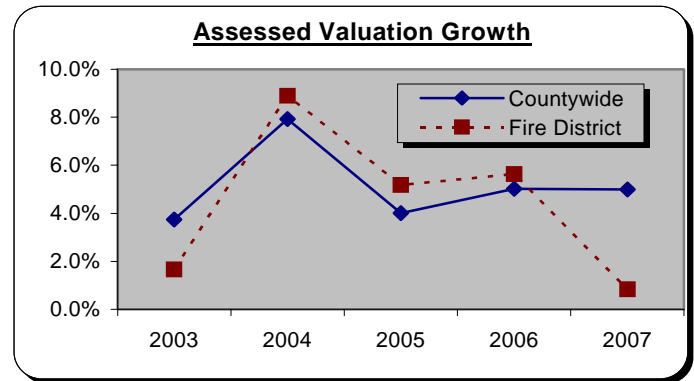
Budgeted Revenue

The 2007 budget is comprised primarily of five different fund types. They include the General Fund, Special Revenue Funds, Internal Service Funds, Enterprise Funds and Federal/State Assistance Funds. Of these, the largest is the General Fund, which totals \$156.8 million or 45.7 percent of total revenue. The General Fund is the primary funding source for the majority of County services. Some of these services include the County Sheriff, District Attorney, Community Development and Financial Management. 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 2007 adopted budget, revenue collections through Special Revenue Funds are budgeted at \$36.5 million.



The following graph displays annual changes in assessed valuation from 2003 to 2007. For 2007, the assessed valuation for Sedgwick County is estimated to increase by approximately 5.0 percent and 0.84% for Fire District No. 1. The decrease in the assessed valuation of Fire District No. 1 results from the City of Eastborough electing to no longer receive services from Fire District No. 1 and reductions in personal property valuations.



Property Taxes

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. In addition, the County also levies a property tax in the Fire District. This reliable revenue source has no attached mandates, as many other state and federal revenues often do.

The countywide property tax rate has remained steady for several years, but the recommended budget calls for an increase of 2.547 to 31.305 mills. The increase is recommended to fund an expansion of the Sheriff’s Adult Detention Facility, the construction of a technical training facility at the Jabara Airport, continue supporting Affordable Airfares, and other essential public services. For the Fire District, the mill levy rate remains virtually unchanged at 18.556 mills in the 2007 adopted budget.

Capital Planning and Budgeting

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 2007 budget year and projects it for 2008 through 2011, the planning years of the program.

Total planned 2007 capital spending is \$52,396,977, an increase of \$8,303,595 from the 2006 Capital Budget. The 2007 program continues to support the County’s commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. 2007 projects include:

- Remodel and expansion of the Adult Detention Facility
- Phase I of fire station relocations, construction of Fire Stations 36 and 39
- Recondition 119th St W from 29th to 53rd St N
- Bridge work at 61st St N between Broadway & Seneca and between 61st St & 69th St N

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The Old Sedgwick County Courthouse

ENVIRONMENT

History

Originally a camping ground of the Osage and Wichita Indian tribes, Sedgwick County, Kansas is thought to be a place of discovery for such explorers as Francisco Coronado and Kit Carson. The earliest European settler to the region was M. DuTissenet, a Frenchman operating under the direction of the governor of Louisiana, in 1719. DuTissenet brought with him soldiers, traders and hunters that soon populated and transformed the region from prairie to land of opportunity.

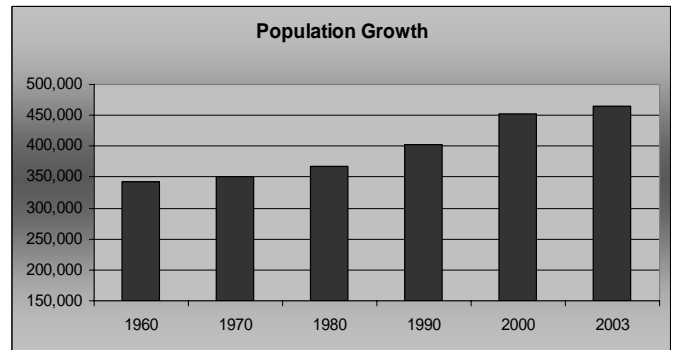
Sedgwick County was officially established nearly 150 years later on February 26, 1867 and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the battle of Spottsylvania Courthouse in Virginia. After an initial failed attempt at establishing an official county government, the Governor of the State of Kansas appointed three Commissioners to aid in the effort. In April of 1870, the first county officials were elected and the county seat of Wichita was chosen.

Geography

Occupying 1,009 square miles of land in South Central Kansas, Sedgwick County falls between the borders of the Arkansas River Lowlands. It is noted for its extreme flatness, its highest point only 1,540 feet above sea level. The County's lowest point, approximately 1,220 feet above sea level, occurs along the southern border where the Arkansas River leaves the County.¹ Sedgwick County's largest city is Wichita which is located along Interstate 35 with service areas to Interstate 135, U.S. 54 and various other highway projects.

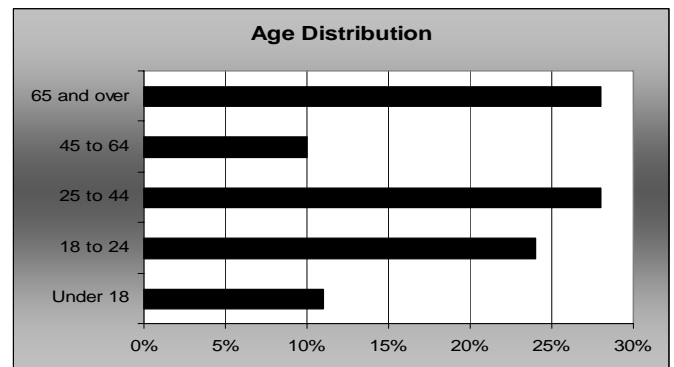
Population

Sedgwick County is a rapidly growing region, currently home to an estimated 471,739 citizens. Population growth in Sedgwick County has been steady for the past five decades, with the period of strongest growth occurring between 1990 and 2000, when the population increased 12.19%.



Source: www.censusscope.org

In addition to a strong growth trend, the U.S. Census Bureau, 2004 American Community Survey reports that Sedgwick County is a relatively young community, with 66 percent of its population under the age of 65.



Source: American Community Survey, 2004

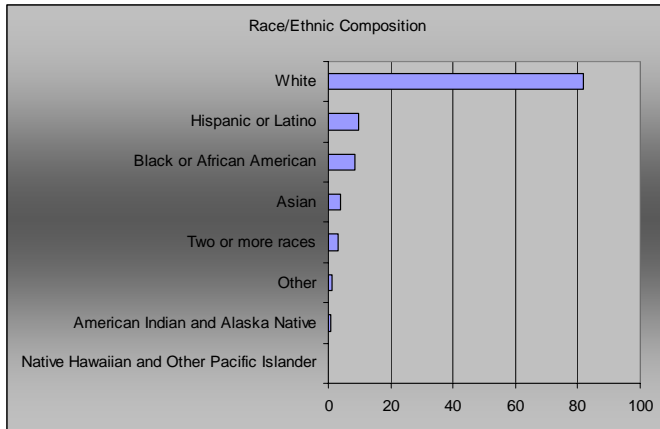
The population of Sedgwick County is expected to grow 0.6 percent per year through the year 2030, bringing the population to approximately 538,987 citizens. The population will continue to age, and it is expected that by 2030, twenty out of every 100 people will be 65 years of age or older. This ratio exceeds the 2000 rate of people above the age of 65 (11 out of every 100 people).²

¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

² Addendum to Population and Employment Forecast for Sedgwick County Kansas 2000-2030 compiled by the Center for Economic Development and Business Research at Wichita State University

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (81.9%) is White/Caucasian. The most populous minority groups are Black or African American (8.4%) and Hispanic or Latino of any race (9.5%).³

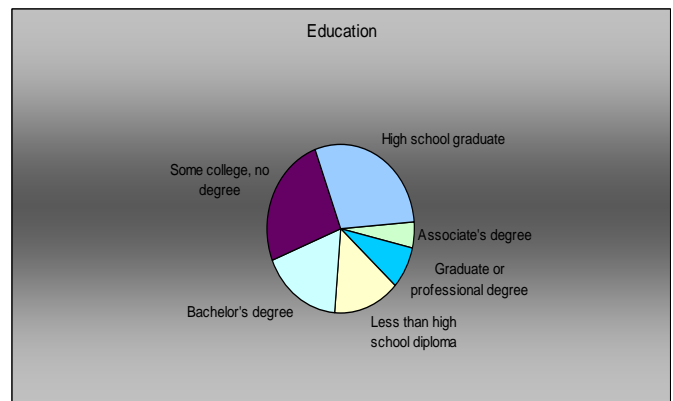


Source: American Community Survey 2004

Sedgwick County also has among its residents those of Asian descent (4.0%), American Indians and Alaska Natives (0.9%), and Native Hawaiian’s and other Pacific Islanders (0.4%). Approximately 1.3% of the population reports being of another race than those listed, and 3.1% consider themselves to be of two or more races.

Education

Sedgwick County strives to make and maintain education a primary focus of the community. Sedgwick County contains twenty unified school districts within the public school system as well as several private institutions and over eighty schools within the Catholic Diocese. Amongst the population that is age 25 and over, 85.1% have at least a high school diploma, if not some type of experience in higher education. This number exceeds the national average. Approximately 25% of the population has at least a bachelor’s degree and 8% of residents report having some type of graduate or professional degree.



Source: American Community Survey 2004

Transportation

Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Mid-Continent Airport, the only commercial airport in south-central Kansas. The facility currently services eleven major airlines including: Air Tran Airways, Allegiant Air, US Airways/America West, American Airlines, Continental Express, Delta Airlines, Northwest Airlines and United Airlines. Wichita Mid-Continent Airport also offers non-stop service to eleven different destinations across the United States: Las Vegas, Orlando, Minneapolis, Dallas/Fort Worth, Chicago, Memphis, Denver, Atlanta, Phoenix, Houston and St. Louis.

Public Safety

Sedgwick County continues to place high priority on public safety. As a full service government, Sedgwick County has jurisdiction over the Sheriff’s Department, Fire District and Emergency Medical Services.



In 2005, Sedgwick County Fire District #1 responded to slightly fewer (5,899) alarms than in 2004 (6,020). In total, the dedicated crews of the eight fire houses managed to save 79.8% of affected property, totaling to nearly \$6.1 million.⁴

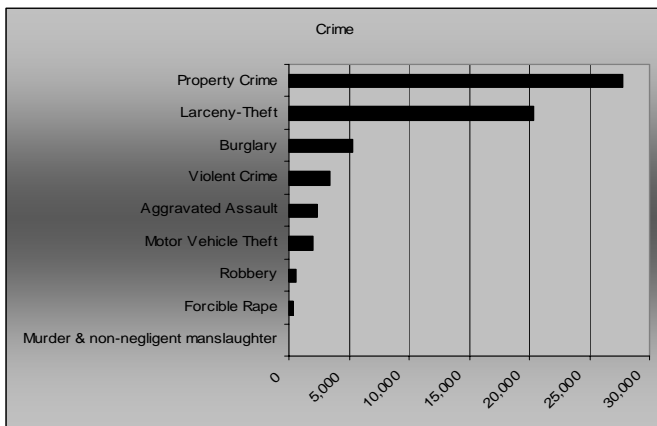
Because Sedgwick County contains twenty cities in addition to County government, there are numerous law enforcement agencies in the area. The Wichita MSA⁵ has a fairly average crime rate for a region of its size, the most common types of crime reported being property crimes.

⁴ Sedgwick County Fire District #1 December 2005 Monthly Report

⁵ The current Wichita MSA is comprised of Butler, Harvey, Sedgwick & Sumner counties

³ U.S. Department of Labor 2004 American Community Survey





Source: FBI Crime in the United States 2004

Health Care

Home to over 3,000 licensed hospital beds, Sedgwick County is on the cutting edge of healthcare in the 21st Century. The community contains nineteen individual hospitals that serve the needs of the community by providing acute, general and specialized care. Additionally, Sedgwick County has fifty nursing homes and assisted living facilities to aid those in need of special care.⁶

Sedgwick County also provides services to those in need of mental care as well as alcohol and substance abuse treatment through Comprehensive Community Care of Sedgwick County (COMCARE). The department has grown dramatically since its inception as the community continues to see an increased demand for services in this area of health care. Projections estimate that nearly 15,000 citizens in the Sedgwick County area will come to COMCARE seeking aid in 2006.

Arts & Culture

As a rapidly expanding metropolis, Wichita and Sedgwick County work to provide the utmost in community entertainment and recreation.



Throughout the past two decades, Wichita has worked to develop its downtown area, known as Old Town, into an urban entertainment district with more than 100 shops, nightclubs, movie theaters, art galleries, and businesses.

In addition to this center of culture, Wichita and Sedgwick County has twelve museums and numerous cultural events including the Metropolitan Ballet, Music

Theatre of Wichita, Wichita Symphony Orchestra and the Wichita Grand Opera to name only a few. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

Wichita is home to two minor league sports teams. The



Wichita Thunder Hockey and the Wichita Wranglers Baseball teams provide hundreds of sporting events each year. Sedgwick County's Kansas

Coliseum also hosts a wide variety of entertainment events each year including the Shrine Circus, paintball tournaments, horse shows, and major concerts.

Sedgwick County is a proud sponsor of the Sedgwick

County Zoo, the number one outdoor family attraction in the State of Kansas. Founded in 1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international



awards. Occupying 247 acres, the Zoo is home to such exhibits as the Downing Gorilla Forest, the Cargill Learning Center and, in spring 2007, the new Cessna Penguin Exhibit.

In April 2005, the Kansas Governor authorized Sedgwick County to begin collecting a special 1% sales tax for 30 months for the sole purpose of constructing a multi-purpose arena in the heart of downtown Wichita. The Arena will host numerous events and draw economic development and urban growth to the area. Currently in the design stage of development, the Arena is scheduled to be finished in early 2009.

Events

Each year Sedgwick County takes part in numerous community activities. Support ranges from event sponsorship to employee participation. Some examples of events that the County has participated in in the past include:

- Wichita River Festival
- Wichita Aviation Festival
- Wichita Open Golf Tournament
- Sedgwick County Fair
- City and town fairs and festivals
- Big Brothers/Big Sisters Bowling Tournament

⁶ Wichita Chamber of Commerce Website



GOVERNMENT

Organizational Structure

The County’s organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners that meets in regular weekly sessions. Commissioners are elected according to geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are fulltime County officials and perform all executive, legislative and policy-related functions. The Board also governs Sedgwick County Fire District #1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January thru December. The Board of County Commissioners is currently comprised of the following individuals:

Commissioner	District	Current Term Expires
Ben Sciortino, Chairman	5	January 2007
Dave Unruh	1	January 2007
Tim Norton	2	January 2009
Tom Winters	3	January 2009
Lucy Burtnett	4	January 2007

In addition to the Board of County Commissioners, citizens of Sedgwick County elect six other positions:

- County Clerk
- Register of Deeds
- County Treasurer
- Sheriff
- District Attorney
- 18th Judicial District Judges

Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County’s nearly 3,000 employees.

The Board of County Commissioners also appoints:

- County Counselor
- County Appraiser
- Director of Public Works

The Governor of Kansas is responsible for appointing an Election Commissioner for Sedgwick County.

In addition to County government, Sedgwick County contains 27 townships, 20 cities, 20 unified school districts, 1 fire district, 1 soil conservation district, 4 rural water districts, 6 watershed districts, 8 sewer districts, 12 improvement districts, 4 industrial districts and 1 rural library district.

County Services

Sedgwick County prides itself on being a full service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the aforementioned services provided by the elected and appointed officials, Sedgwick County provides services pertaining to: community development, culture and recreation, finance, health, human services, information and operations, fire, and Emergency Medical Services.

ECONOMIC OUTLOOK

Employment

The Kansas Department of Labor reported that as of December 2005, the Civilian Labor Force for Sedgwick County was 243,284 residents. Of those who are eligible for employment, approximately 95% (231,766) of individuals were employed. The Department also reported a 4.7% unemployment rate.

Manufacturing

Sedgwick County is home to nearly 12,000 business establishments, a number of which are in the manufacturing industry.⁷ In fact, Sedgwick County has the second-highest concentration of manufacturing jobs in the country.⁸ Known as the “Air Capital of the World”, Wichita is home to four large aircraft manufacturing plants, each of which heavily impacts the overall economy of Sedgwick County.

⁷ Wichita Chamber of Commerce Website

⁸ Greater Wichita Economic Development Coalition



Company	Product/Services	FT Employees
Cessna Aircraft Company	Aircraft	8,000
Spirit Aerosystems, Inc	Aircraft	7,400
Raytheon Aircraft Corporation	Aircraft	7,000
United States Government	Government	5,186
Unified School District #259	Education	4,955
State of Kansas	Government	4,800
Via Christi Health System	Health care	4,795
Boeing Integrated Defense Systems	Aircraft	3,300
City of Wichita	Municipal Government	3,200
Sedgwick County	County Government	2,695
Bombardier Aerospace Learjet	Aircraft	2,500
Wichita State University	Education	1,800
Koch Industries	Oil Manufacture	1,800
Wesley Medical Center	Health care	1,700
Catholic Diocese of Wichita	Diocesan services & education	1,372
Totals		60,503

Source: 2004 Sedgwick County Comprehensive Annual Financial Report

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of other employment areas including retail trade, education, health and social services and the arts, entertainment and food service industries.

Industry	Percent
Manufacturing	20.7
Educational & health services	13.6
Government	13.6
Retail trade	10.7
Retail trade	11.4
Professional & business services	9.3
Leisure & hospitality	8.9
Natural resources & construction	5.7
Financial activities	4.3
Other services	4.3
Wholesale trade	4.0
Transportation, warehousing & utilities	2.8
Information	2.1

Source: Wichita Chamber of Commerce

Educational & Health Services

A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. Wichita is currently home to several specialty hospitals that provide specific care as well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research notes many expansions in the health industry in its 2005 Economic Outlook, some of which are listed below:

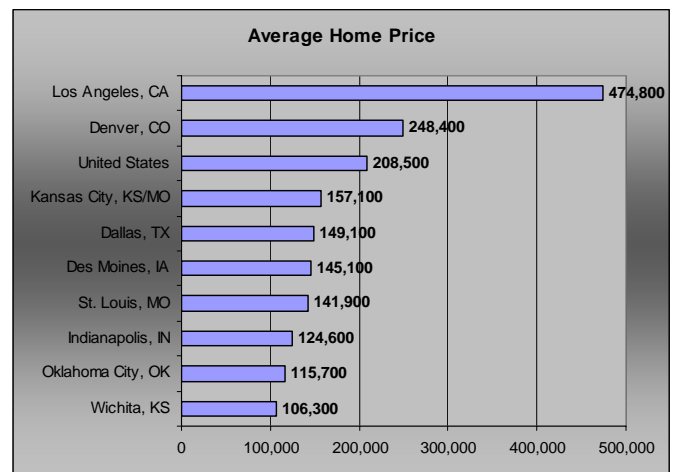
- Wichita Clinic opened a new northeast complex
- Kansas Spine Hospital planned a \$2.3 million expansion
- Hunter Health Clinic broke ground on a new facility
- Sedgwick County announced plans to create baby and dental health programs in 2006
- Wesley began work on an \$11.7 million emergency and diagnostic center

Retail Trade

Retail trade is expecting to experience growth in 2006, the industry's first period of growth since 1998. The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Bradley Fair and the newly designed Waterwalk in downtown Wichita that encourage the growth of the industry. Additionally, taxable retail sales are expected to continue their 2005 growth into 2006.⁹

Cost of Living

The current overall cost of living in the Wichita MSA is just slightly below the national average at 94.1.¹⁰ As of 2004, the median price for an existing home was \$103,900, over \$80,000 less than the national average. New housing units are also very competitively priced at an average of \$148,575.



Source: Wichita Chamber of Commerce

Income

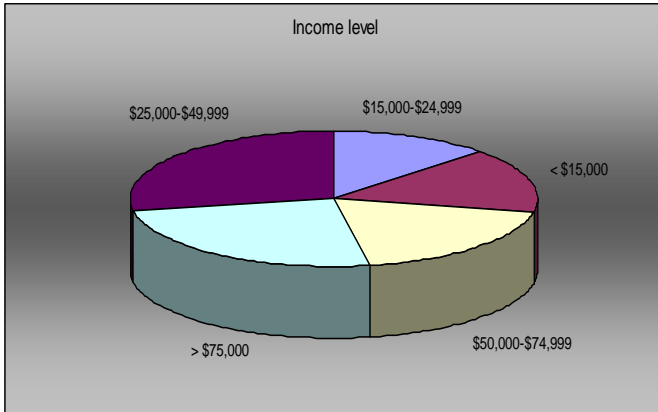
As of 2003, the median household income for the Wichita MSA was \$43,215, slightly higher than the average for the State of Kansas and just shy of the median reported for the United States. Per capita, residents of the area average \$22,112 per year.

⁹ Center for Economic Development and Business Research at Wichita State University 2005 Review and 2006 Forecast

¹⁰ Wichita Chamber of Commerce Website



The largest majority of households earned somewhere between \$25,000-\$49,999, while the smallest concentration of residents earned between \$15,000 and \$24,999. Surprisingly, a slightly higher percentage (15.4%) earned less than \$15,000 annually. Nearly 22% of households earned more than \$75,000 annually.¹¹



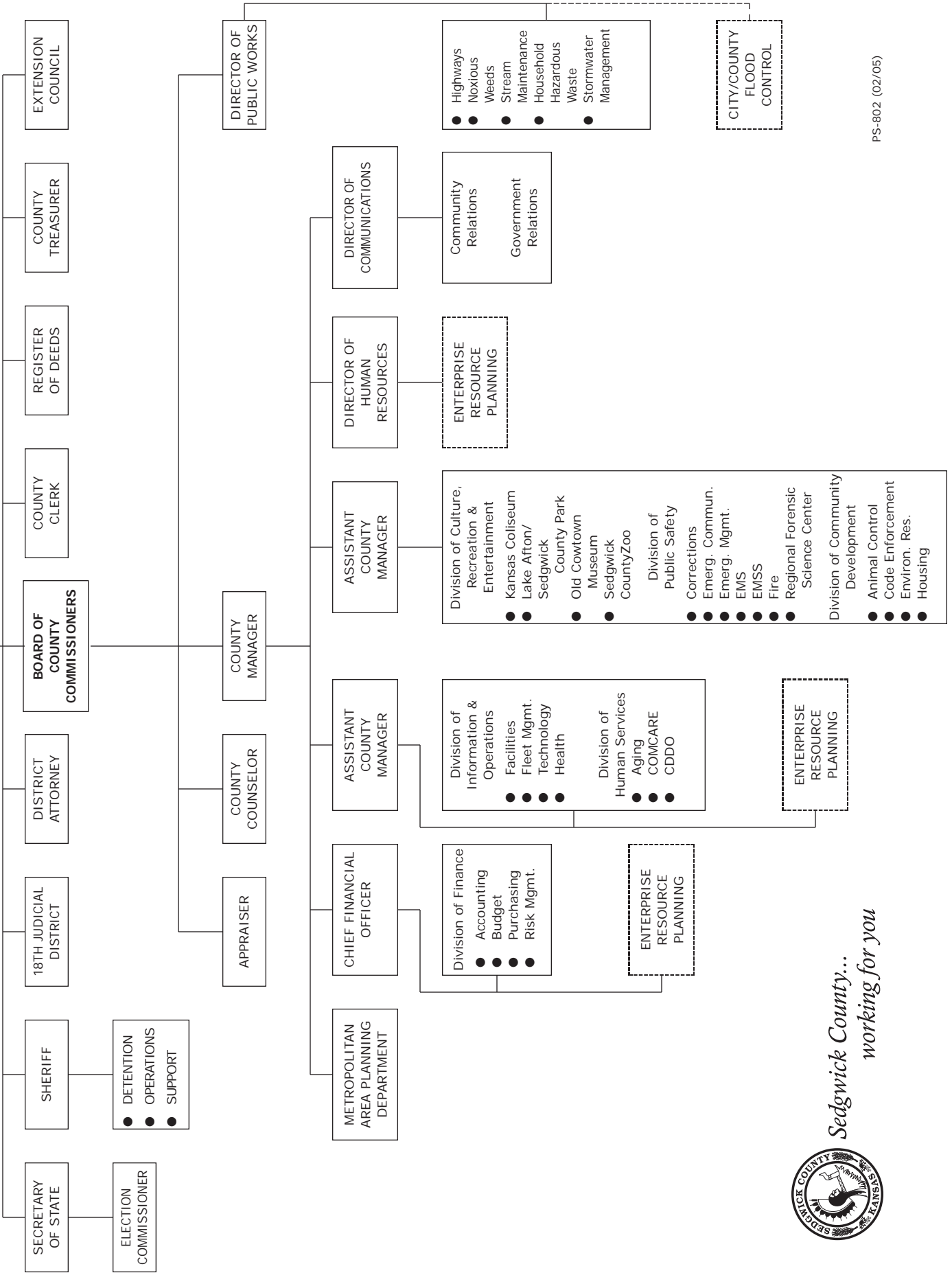
Source: Wichita Chamber of Commerce

¹¹ Wichita Chamber of Commerce

ORGANIZATIONAL CHART

VOTERS

SEDGWICK COUNTY, KS



*Sedgwick County...
working for you*

Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners to the Sedgwick County Manager. The County Budget Department, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

Budget Calendar											
	Nov.	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<p>Financial Plan Development Budget staff compared revenues with projections. Financial plan revised based on 2005 actual data.</p>											
<p>Technology Review Committee TRC evaluated and ranked Division technology plans based on criteria that focus on technical merit and how the plan relates to the mission of the department and the County.</p>											
<p>Capital Improvement Program Committee The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities and roads/intersections/bridges.</p>											
<p>Revenue Estimates Departments submitted projections for non-tax revenues to be received in 2007, along with a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2007, such as increases in rental.</p>											
<p>Base Budget Budget staff set base budgets within which departments are expected to fund their operating needs.</p>											
<p>Departmental Budget Requests & Strategic Plans Departments allocated base budget amounts to desired spending lines and submitted revised strategic plans. Requests for service enhancements were made in the form of Supplemental Requests.</p>											
<p>Budget Department Review Budget staff reviewed departmental requests and prepared materials for budget hearings.</p>											
<p>Budget Hearings Division Directors discussed the level of services they could provide within the base budget in public meetings before the County Manager, budget staff, and the Board of County Commissioners.</p>											
<p>Manager's Recommended Budget The County Manager reviewed the budget in light of information gathered in budget hearings and made recommendations within resource limitations. The Manager's recommended budget and Capital Improvement Program were submitted July 19.</p>											
<p>Public Hearing and Budget Adoption Members of the public will be invited to comment on the budget at regular meetings of the Board of County Commissioners. Legal notice of the last public hearing will be published 10 days prior to the hearing stating maximum budgeted expenditure and levy.</p>											
<p>Adopted Budget Preparation Information in the adopted budget document will be updated.</p>											



2007 Annual Operating Budget Calendar

<u>Fiscal 2006</u>	<u>Action</u>
March 13	Base Budget Training for Departments
March 14	Base Budget delivered to Departments
April 10	Base Budgets & Strategic Plans due to Budget department
May 15	Purposed Budget delivered to County Manager
June 2-16	County Manager reviews Budgets with County Commissioners
July 4	Drop Dead Day for Changes to Recommended Budget
July 19	Recommended Budget presented to County Commissioners by County Manager
July 26	First Public Hearing
August 9	Second Public Hearing & Budget Adoption
August 25	Budget Certified to County Clerk
September 20	Adopted Budget Books Printed



Financial Requirements Policies and Goals

Sedgwick County recognizes that the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are an essential tool to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies and goals, guidelines on how to finance essential community services, laid the foundation for the development of the 2007 budget.

In accordance with state law, the County submits the annual budget to the state for certification of all operating funds. If increased expenditure authority is needed for any fund subject to the state Budget Law the County Commissioners must formally approve a revised budget and re-certify those funds to the state, following the re-certification process prescribed in state law.

Statutes of the State of Kansas govern the operating budget process. Budget law states that counties must:

- prepare an annual budget
- account for prior, current and ensuing years
- maintain a fund balance within prescribed limits
- hold formal hearings with appropriate publication and notice
- complete the budget process and submit the adopted budget to the County Clerk by August 25th
- not exceed adopted expenditure authority without approval from County Commissioners and through a formal amendment process

Basis of Accounting

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the money for the bills spent, when the checks are written, when the bill payments are mailed, when the companies can be expected to actually *receive* the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. Obviously, the earlier monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments, then, the answer to this timing question for earnings (revenues) as well as expenditures is provided by the “basis of accounting.”

Kansas legally requires a modified accrual basis of accounting in which revenues are not recognized until received. Encumbrances (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) lapse except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from Sedgwick County's annual financial statements, which are prepared according to generally accepted accounting principles (GAAP).

Kansas statutes do not allow individual counties to gain a profit at the expense of the taxpayer. Although state statutes allow counties to budget and collect five percent over the total revenue and expenditure fund balance, the Sedgwick County budget balances revenues with expenditures without the expectation of adding to the projected ending fund balance. Actual year-end fund balances will equal the beginning balance plus the difference between annual revenues and expenditures.

Budgetary Controls

In a family, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it had originally budgeted. Business budgeting operates in much the same way: if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In Sedgwick County, no department head can spend more than is budgeted for his or her department. If more is needed, a budget adjustment or amendment must be approved.

Kansas's statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific statute. Financial commitments cannot exceed the total amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the break down of individual departments and funds into specific expenditure categories such as Personnel and Contractual Services. Allocations for funds and departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved

is through a transfer from one class or program to another.

The County's quarterly allocation process acts as an additional control on spending by (1) governing the flow of expenditures, (2) providing a mechanism for adjusting allowed expenditures to match changes in revenue collections, and (3) mandating a formal quarterly review of budget status. Requested increases in quarterly allocations are subject to approval by the Budget Director.

Kansas Statutes Annotated 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2007 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Planning

Annually, the County develops a long-range financial plan for a period of five years that is updated throughout the year. The financial plan assists in evaluating current and future fiscal conditions to guide current and future policy and programmatic decisions.

Fund Balance

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equivalent to twenty percent of the budgeted expenditures in the General Fund and seven percent in other eligible funds.

Cash Management

Effective cash management is recognized as essential to good fiscal management. The County pursues an aggressive cash management and investment policy to enhance investment interest as a viable and material revenue source for all operating and capital funds. The County's portfolio is designed and managed in a manner responsive to the public trust and consistent with state and local law. Investments are made with the primary objectives of:

- Security of County funds and investments
- Preservation of capital and protection of principal
- Maintenance of sufficient liquidity to meet operating needs
- Diversification of investments to avoid unreasonable or avoidable risks
- Maximization of return on the portfolio

Eligible investments include obligations of the United States Government, repurchase agreements between the County and commercial banks, interest-bearing time deposit instruments, temporary or no-fund warrants, and the Kansas Municipal Investment Pool.

Capital Planning

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning for the previous cycle ends. Facility Project Services assists departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective division directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritized the recommendations based on the most important needs of the County and presented its recommendations to the Board of County Commissioners.

Debt Financing

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The County will use debt financing only for one-time capital improvement projects and unusual equipment purchases. It is the objective of the policy to:

- Obtain financing only when necessary



- Identify the timing and amount of debt or other financing as efficiently as possible
- Obtain the most favorable interest rate and other related costs
- Maintain future financial flexibility when appropriate

The Debt Management Committee will be responsible for formulating all debt financing recommendations. As a benchmark, the County strives to repay at least 30 percent of the principal amount of its bonded debt within five years and at least 60 percent within ten years. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will result in debt ratios throughout the life of the proposed obligation that are less than the following benchmarks:

- Per capita direct debt will not exceed \$500
- Per capita direct, overlapping and underlying debt will not exceed \$3,000
- Direct debt as a percentage of estimated full market value will not exceed 1.5 percent
- Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6.0 percent
- Annual debt service will not exceed 20 percent of budgeted expenditures

Capital Assets

The financial records of the County accurately reflect the ownership of capitalized capital assets in accordance with generally accepted accounting principles as adopted by the Governmental Accounting Standards Board (GASB). Capital assets to be capitalized in the financial records of the county include buildings, improvements, land, roads and bridges, sidewalks, sanitary sewer lines, storm drainage, traffic control systems, and other infrastructure with an original cost greater than \$50,000. In addition, machinery and other capital assets not specifically listed with an original cost greater than \$10,000 will also be capitalized.

Purchasing

The updated Sedgwick County Charter 57 Policy was adopted on July 21, 2004 to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$10,000 are offered to responsible vendors by competitive sealed bid and will be approved by the Board of County Commissioners if the bid exceeds \$25,000. The Board of Bids and Contracts approves

purchases in an amount exceeding \$10,000 but less than \$25,000. The Board is composed of five diversified members within the County. Purchases less than \$10,000 are offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, only one vendor is capable of delivering/manufacturing the item, is a joint government purchase, or involves bartering.

Purchasing Cards

To expedite procurement and reduce purchasing and related payment paperwork by reducing the number of purchase order transactions, appropriate County employees are provided a purchasing card. The purchasing card is the preferred means to purchase and pay for eligible goods and services that cost less than \$1,500. Cardholders are encouraged to use the purchase card instead of other modes of payment for County purchases to the maximum extent practicable. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, a program administrator is designated in each appropriate department to review and approve cardholder documentation and reconciliation.

Property Tax

What is a “mill levy?”

A mill is \$1 of tax for every \$1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the amount of property tax dollars needed to finance the County budget.

After the budget is recommended, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. These fund levies are added to determine the total mill levy for a jurisdiction.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in



December and the balance is due in May of the next year.

Fund Description	Taxes Levied	Estimated Assed. Value	Estimated Mill Levy
110 General Fund	94,444,820	3,763,049,497	23.917
201 WSU	5,691,961	3,763,049,497	1.500
202 COMCARE	2,235,044	3,763,049,497	0.589
203 EMS	5,168,301	3,763,049,497	1.362
205 Aging	2,068,079	3,763,049,497	0.545
206 Highways	3,851,561	3,763,049,497	1.015
207 Noxious Weeds	337,723	3,763,049,497	0.089
301 Bonds and Interest	8,682,139	3,763,049,497	2.288
Total Countywide Mill Levy			31.305

Taxes are levied in the previous year to finance the current budgets. For example, 2006 taxes are used to finance the 2007 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District #1 for budget years 1995-2007.

1995 - 2007 Mill Levies
Sedgwick County and Fire District

Budget Year	County	Fire District
1995	28.12	14.64
1996	28.16	14.50
1997	28.06	14.09
1998	30.36	14.50
1999	29.64	14.95
2000	28.70	15.63
2001	28.59	15.63
2002	28.60	15.40
2003	28.65	15.37
2004	28.81	16.69
2005	28.76	18.57
2006	28.76	18.556
2007	31.31	18.556

Kansas County Mill Levy Rankings

Sedgwick County levied less than 95 of the 105 Kansas counties for the 2005 budget year. Selected comparisons are shown:

2005 Tax Rates in Mills for Selected Kansas Counties
(County Seats in Parentheses)

Metropolitan Counties	
Shawnee (Topeka)	42.091
Wyandotte (Kansas City)	32.664

Sedgwick (Wichita)	28.763
Douglas (Lawrence)	29.856
Johnson (Olathe)	16.041
Neighboring Counties	
Harvey (Newton)	30.507
Sumner (Wellington)	57.644
Kingman (Kingman)	44.053
Butler (El Dorado)	35.481
Sedgwick (Wichita)	28.763
Reno (Hutchinson)	31.862
Highest and Lowest County Tax Rates	
Hodgeman (Jetmore)	109.348
Johnson (Olathe)	16.041
<i>Source: League of Kansas Municipalities</i>	

What is an assessed value?

The assessed (or “taxable”) value of property is a percentage of the property’s appraised fair market value. The County Appraiser’s Office determines the fair market value of property and sets the appraised value. The appraised value is then multiplied by an assessment rate that is based on the function of the property. The following calculation is used to establish the assessed value:

Real Estate

Residential:	Multi-family, urban or rural	11.5%
Agricultural:	Valued based on use or production	30.0%
Vacant lots:		12.0%
Commercial:	For industrial purposes, and buildings and improvements to agricultural land	25.0%
Commercial:	Public utility real property, except railroad	33.0%

Personal Property

Residential:	Mobile Homes	11.5%
Mineral leases:	Oil production over 5 barrels/day and natural gas production under 100 mcf/day	25.0%
Public Utility:	Inventory, except railroad	33.0%
Commercial and Industrial machinery:	less depreciation	25.0%
Farm machinery, merchant/manufacturer inventories, livestock		Exempt

What is a “fund”?

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures



and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2007 budget:

Governmental Funds - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other funds.

- General Fund - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County's primary operating fund. Forty-two departments are listed in the budget, including judicial and law enforcement functions.
- Special Revenue Funds - Account for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate fund. Examples include COMCARE, WSU Program Development, and Emergency Medical Service
- Debt Service Fund - Accounts for the payment of interest and principal on long-term debt.

Proprietary Funds - Self-supporting accounts Sedgwick County operates like a business.

- Enterprise Fund - Accounts for external operations that provide services to the community at-large, such as the Kansas Coliseum.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

Special District Funds - The Board of County Commissioners is the governing body for one special taxing district, Sedgwick County Fire District #1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

Other Funds - Other County funds exist but are not subject to Kansas budget laws, such as reserve funds for equipment replacement and discontinued funds.

The fund structure can be found on the following page.

Financial Plan



For the Period of 2006 - 2011



Introduction

The purpose of the financial plan is to evaluate current and future fiscal conditions to guide policy and programmatic decisions. A financial plan is a fiscal management tool that presents forecasted information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or community services. The financial plan assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an essential part of the annual budgeting process.

Forecasting Methodology

The forecasts included in the Financial Plan are formulated through the utilization of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through the use of trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County’s ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff to outline the most likely projections.

Whenever forecasts are performed, such as your local weather forecast, we often lose sight that these forecasts are performed based on the most recently available variables. For the Financial Plan, these variables include economic data and decisions by the Board of County Commissioners as of October 31st, 2006. In addition, the estimates incorporate the financial guidelines included in the 2007 adopted budget. Unfortunately, finance variables, just like the weather, are constantly changing. The forecasts included in the Financial Plan are subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects that may make the forecasts less accurate.

Executive Summary

Historically, Sedgwick County has a record of strong financial performance, as evidenced through its current bond ratings. In addition, over the past five years, the Board of County Commissioners (BoCC) have been confronted

Bond Ratings	
Rating Agency	Rating
Standard & Poor’s	AA+
Moody’s	Aa1
Fitch	AAA

with a variety of financial challenges requiring the execution of difficult management decisions to correct structural imbalances between revenue and expenditure growth outlined in preceding financial plans.

Previous Management Decisions

- **2002:** Stagnate economic growth.
 - County responds by eliminating \$1.0 million in budgeted operating costs.
- **2003:** Economic growth remains stagnant. The State of Kansas enters a financial crisis. Retail Sales Tax revenue declines by \$1.1 million (5.2 percent) and the State eliminates revenue sharing with local jurisdictions, reducing County revenues by \$6.8 million.
 - County responds by eliminating 41 positions and freezing 10.5. In addition, County eliminates \$2.8 million in operating costs, reduces funding to local partners by \$406,000, defers capital projects totaling \$1.1 million, eliminates employee merit pay, and implements new service fees generating \$800,000 in additional revenue.
- **2004:** County eliminates 42.8 positions, employees receive a 2.0 percent general pay adjustment, and departments’ base budgets are maintained at the 2002 level.
- **2005:** County reallocates funding to meet critical needs — 14 positions are eliminated and 10 are frozen, departmental base budgets set at a 4 percent reduction.
- **2006:** County maintains 8th year of no increase in the property tax levy. The new Juvenile Detention Facility opens and alternative jail programs are implemented to mitigate population growth in the adult detention center.

Although previous structural imbalances have been corrected, changing community needs and State legislative mandates will have significant impacts on the County’s long-term financial condition. Over the financial planning period, 2006 to 2011, Sedgwick County has embraced ownership of two significant community needs:

- **PROTECTING PEOPLE**
- **INVESTING IN JOBS**

To pursue these changing needs, the County implemented in 2006 and 2007 — in addition to discussing future execution — a variety of large capital and operational projects to address:

- a growing jail population,
- maintaining the availability of a strong workforce for the vital aviation industry, and
- sustaining the affordable airfares program initiated by the City of Wichita.

Protecting People – A Growing Jail Population:

Sedgwick County’s jail facility has a current capacity of approximately 1,038 beds. However, the average daily inmate population placed in the Sheriff’s custody is approaching 1,600. At the current time, the difference between the capacity of the jail and the actual population is addressed by renting jail space from other surrounding counties, but this isn’t a long-term solution. At present, the availability of external jail space is limited while the jail population continues to grow.

To address the safety of the community, the BoCC has enhanced a variety of current programs to mitigate growth in the jail population, including double bunking and expanding diversion and pre-trial programs. In 2006, the BoCC also adopted the implementation of two new alternative jail programs — Day Reporting and Offender Assessment — and a 384 bed expansion of the current facility. The costs of these programs, including the operating costs of the expanded jail facility and the potential implementation of three other alternative jail programs in 2008, have been incorporated in this

financial plan.

Investing in Jobs:

Wichita is well known as the air capital of the world and as a result the aviation industry is vital to the County’s economic condition. Over the last several years business leaders have voiced concern that the aging workforce in the aviation industry is resulting in a labor supply shortage of well-trained aviation workers. As a result, the BoCC committed in 2006 to not only lead the technical training needs of the community through the Technical Education and Training Authority but to also construct a technical training facility at the Jabara Airport dedicated not just to the training of aviation workers but also other technical training needs identified in the community. Currently, the County is seeking funding from State and Federal sources that may mitigate the actual debt service costs of the facility. The majority of the facilities’ operating costs will be funded through both student fees and donations from the business community.

Planning for Changing Needs						
2006-2011 Financial Plan						
	2006	2007	2008	2009	2010	2011
PROTECTING PEOPLE						
<u>Jail Expansion - 384 Beds</u>						
Debt Service	-	1,163,517	3,169,582	4,012,129	4,012,129	4,012,129
Operating Costs			1,236,436	7,789,549	8,179,026	8,587,978
<u>Jail Alternative Programs</u>						
Day Reporting	876,000	2,354,250	2,448,420	2,546,357	2,648,211	2,754,140
Offender Assessment	605,301	1,529,501	1,576,595	1,641,208	1,715,905	1,808,766
Drug Court	-	-	1,056,640	1,098,906	1,142,862	1,188,576
Work Center	-	-	1,560,000	1,622,400	1,687,296	1,754,788
Mental Health Court	-	-	1,248,000	1,297,920	1,349,837	1,403,830
<u>Fire District No. 1 Relocation Project</u>						
Cash Funded Construction Costs	1,290,221	3,201,261	407,393	-	-	-
Debt Service - Bonded Construction Costs	-	-	484,898	484,898	484,898	484,898
INVESTING IN JOBS						
<u>Jabara Campus Training Facility</u>						
Debt Service	-	1,604,851	3,209,703	3,209,703	3,209,703	3,209,703
Land Lease w/ City of Wichita	-	1,700,000 *	-	-	-	-
<u>Technical Education & Training Authority</u>	1,115,753	1,673,555	1,840,497	1,914,117	1,990,682	2,070,309
<u>Affordable Airfares Partnership</u>	2,071,006 *	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
LEGISLATIVE MANDATES						
<u>Commercial Personal Property Exemption</u> (Reduction in Property Tax Revenues)						
	-	-	1,072,764	2,867,032	6,298,355	10,047,491

*Net cost after revenue received from the City of Wichita



Legislative Mandates:

The 2006 Legislature adopted House Bill 2583 to implement a property tax exemption for commercial personal property. The cost of the exemption through a reduction in property tax revenues is estimated at \$1.1 million in 2008 and growing to \$10.0 million by 2011.

Solutions:

For 2007, funding to meet these community needs will be generated through a combination of a property tax increase of 2.547 mills and reprioritized budgeted expenses that eliminated \$3.1 million in operating costs for property tax supported funds. The current financial plan estimates indicate property tax supported funds will end the 2007 fiscal year with an unreserved fund balance of \$39.4 million or \$2.8 million above the minimum balance policy.

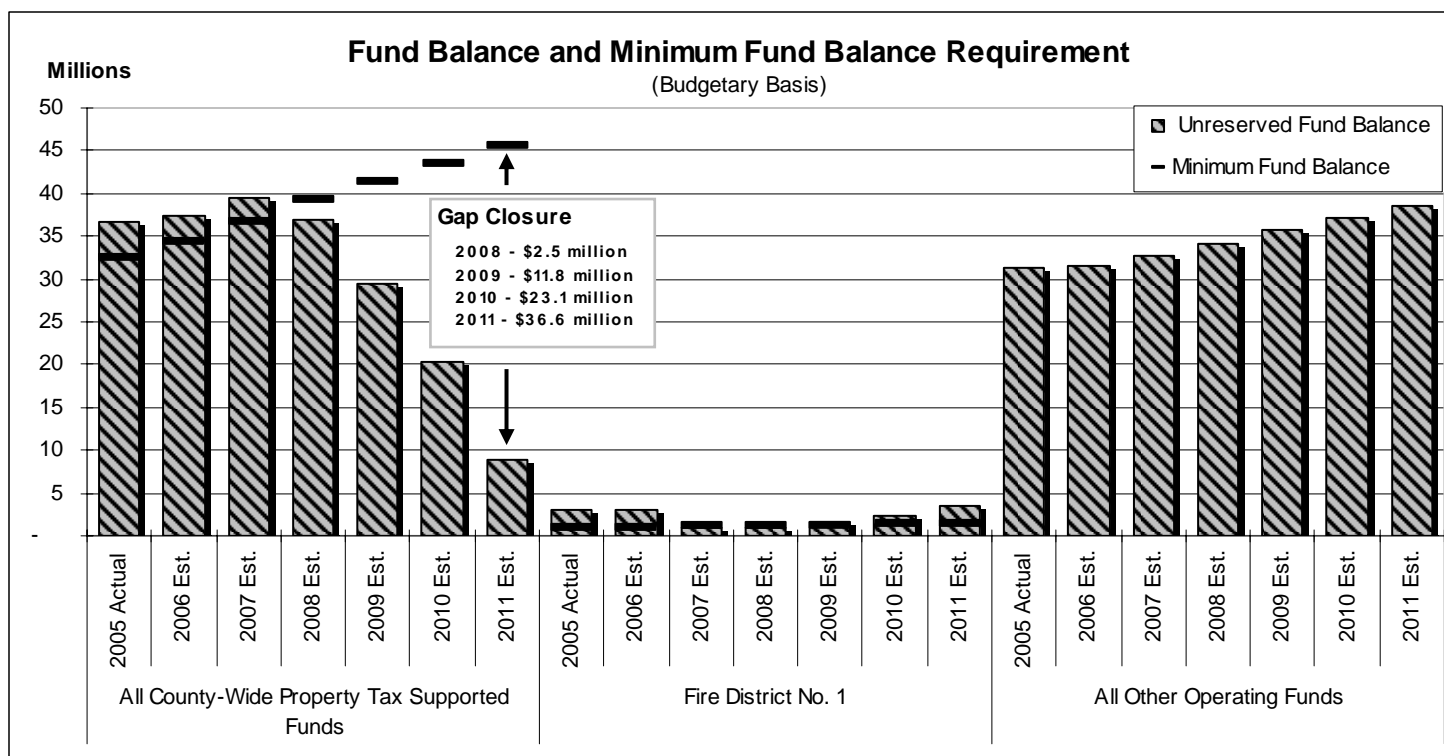
Although previous imbalances between revenues and expenditures have been corrected and strong revenue growth is projected over the planning period, full implementation of the outlined projects in 2008 and beyond again creates a higher rate of growth in annual expenditures in comparison to current revenues for those funds receiving property tax support. This imbalance contributes to an annual operating loss and declining fund balance in 2008 and beyond, as shown in the table below.

In 2008, the Financial Plan estimates the gap between unreserved fund balances for property tax supported funds and the minimum fund balance outlined by County policy is \$2.5 million. By 2011, this gap grows to over \$36.6 million if additional revenues or changes in operational practices are not implemented.

To avoid the operating deficits projected in the financial plan and close the financial gap between the estimated unreserved fund balance and the minimum balance policy, a variety of policy options should be considered over the planning horizon that concentrate on:

- **Revenues**
 - Seeking new revenue sources through both fees and taxes
 - Implement a Jail Housing Fee to be charged to local municipalities for municipal inmates
 - Increase current fees when appropriate
 - Increase the property tax levy beyond the 31.305 mills calculated in the financial plan over the planning horizon
 - Implement a sales tax levy to offset the costs of operating public health services

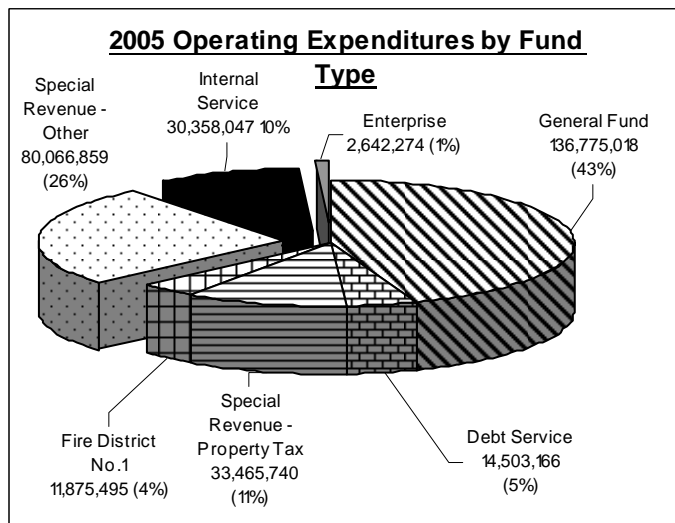
- **Expenditures**
 - Concentrate public services on those considered core County services and vital to the development of the community



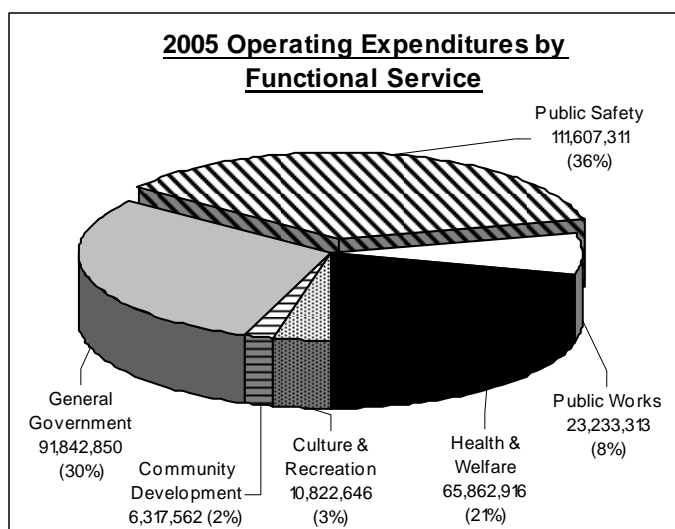
Financial Review

Financial Structure

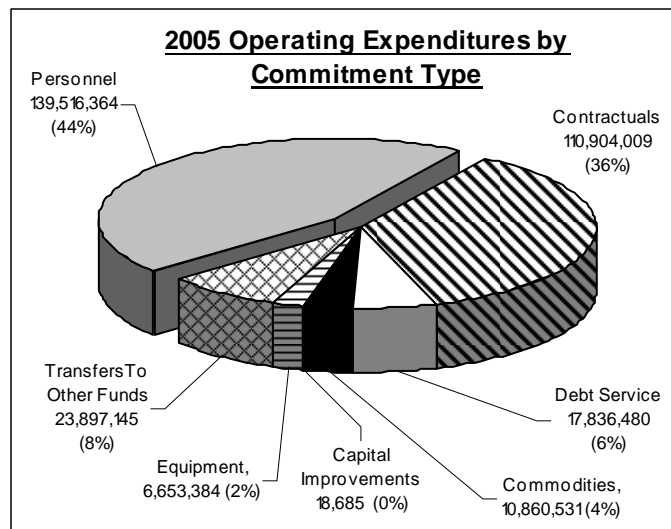
Sedgwick County's financial structure is divided among fifty different operating funds that are consolidated into a variety of different fund types. Of the total 2005 (the last complete fiscal year) operating expenditures of \$309,686,598, 63.5 percent or \$196.6 million was expended in funds receiving property tax support. These fund types include the General Fund, Debt Service, Special Revenue – Property Tax Supported, and Fire District No. 1.



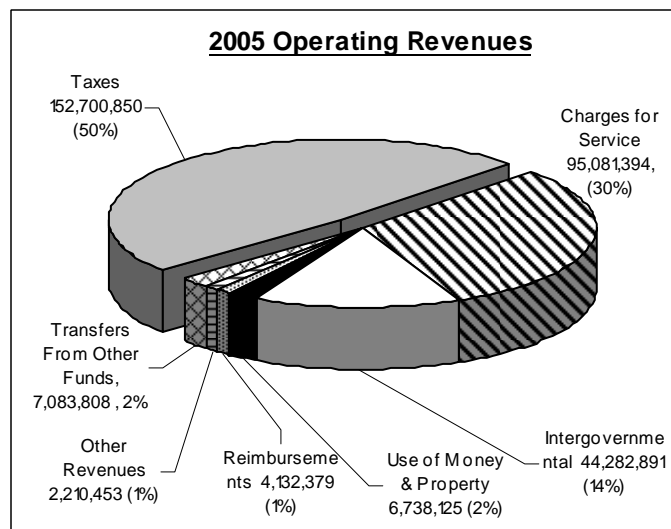
Sedgwick County operations are also grouped by six distinct functional services based on the type public service delivered. Of the total resources available, the County devoted the largest portion to Public Safety at 36 percent or \$111,607,311, followed by General Government at 30 percent and Health & Welfare at 21 percent.



Expenditures in Sedgwick County are assigned to one of seven categories. These categories include personnel, contractals, debt service, commodities, capital improvements, capital outlay, and interfund transfers to other funds. The largest expenditure category in 2005 was personnel at 44 percent of all expenditures or \$139.5 million. Because labor costs require the largest allocation of resources, salaries and escalating benefit costs often have a large impact on the County's overall financial stability. The second largest expenditure category includes contractual expenditures at 36 percent, followed by interfund transfers to other funds at 8 percent.



Overall, 2005 actual operating expenditures were supported by a variety of revenue collections, the largest being taxes at 50 percent of total revenues, followed by charges for service at 30 percent and intergovernmental revenue at 14 percent.



Projected Revenues, Expenditures, and Fund Balances

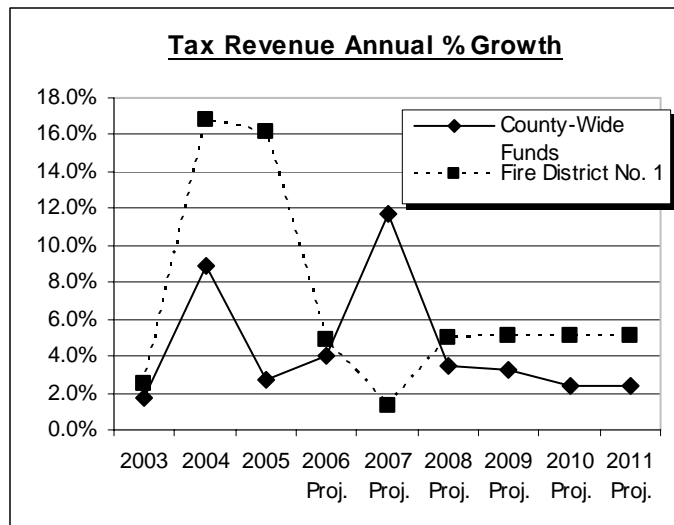
In 2005, total operating revenues of \$312.2 million exceeded total operating expenditures of \$309.7 million to create a net change in operating fund balances or operating income of \$2.5 million. Consequently, previous actions adopted by the Board of County Commissioners to reduce expenditures and enhance revenue collections have corrected previous imbalances between revenue and expenditure growth. However, the County's current revenue structure for the funds supported by County-wide property taxes, as outlined in the executive summary, are not projected to grow at a pace that is equivalent to the rate of expenditure growth required to meet the changing needs of the community. As a result, the financial plan projects growing operating losses in these funds if adjustments to the County's financial structure are not implemented.

Revenues

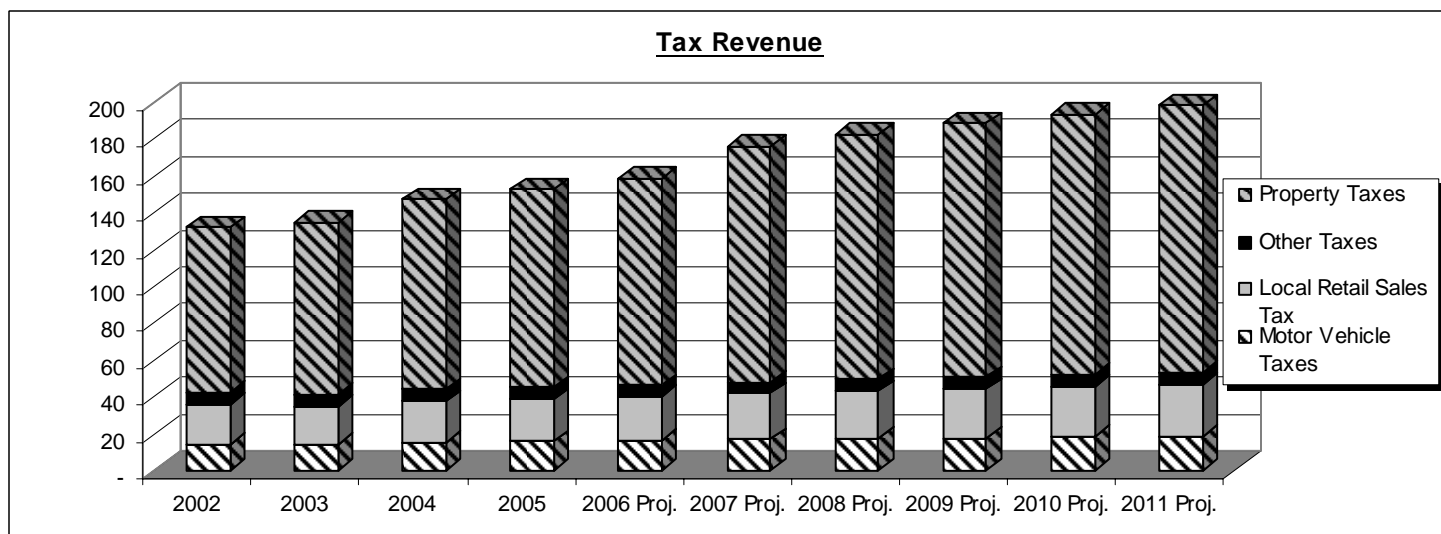
Revenue collections for County-wide property tax supported funds declined by 3.6 percent in 2003 but regained stability with a 6.6 percent increase in 2004 and 3.0 percent in 2005. In 2006 revenues are projected to increase by 4.7 percent while 2007 revenues are projected to increase by 7.9 percent as a result of the 2.547 mill increase in the property tax levy. Over the remaining planning period, revenue collections are estimated to decline from 3.4 percent in 2008 to 2.5 percent by 2011. This decline in revenue growth primarily results from the exemption for commercial personal property passed by the 2006 Legislature.

Tax Revenue

Of total operating revenue collections in 2005, 50 percent was generated through tax collections. Tax revenues are comprised of five primary sources: property, motor vehicle, local retail sales, local use, and other taxes, such as 911 taxes and special assessments. Of the total 2005 tax revenues received, property taxes comprised 70.6 percent, followed by local retail sales and local use tax at 14.8 percent, motor vehicle taxes at 10.4 percent, and other tax revenues at 4.2 percent.



Historically, the overall growth of tax collections has been sporadic. These variances have been the consequence of a combination of different variables, such as the growth in assessed property tax valuations, changes in the property tax levy, and economic conditions impacting the amount of property tax revenues in arrears.



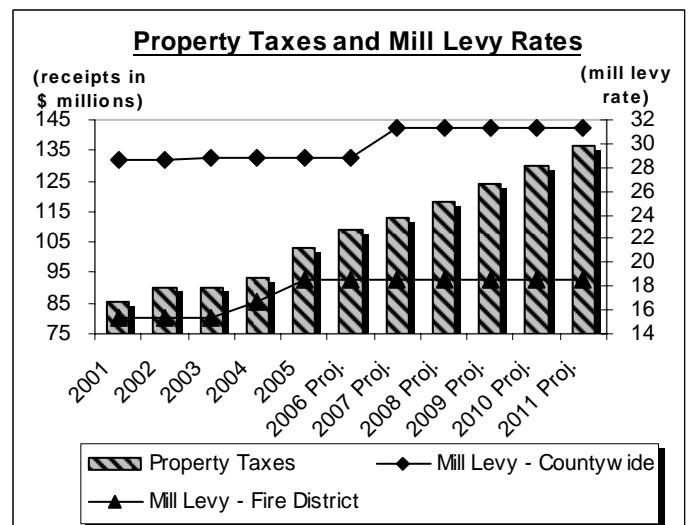
A marginal increase for both County-wide property tax supported funds (Sedgwick County) and Fire District No. 1 occurred in 2003. This was the result of a decrease in retail sales tax collections from the previous year of \$1.1 million for Sedgwick County and a marginal increase in the assessed valuation of 1.6 percent for Fire District No. 1 from annexations by the City of Wichita. In 2004, both Sedgwick County and Fire District No. 1 witnessed strong growth as a consequence of healthy increases in assessed valuations of approximately 8.0 percent for both jurisdictions. In addition, Sedgwick County funds received an increase from state revisions in the local use tax provisions and Fire District No. 1's property tax levy was raised from 15.407 mills to 16.695 mills. In 2005, although assessed valuations for Sedgwick County grew by 4.0 percent, total tax revenue was mitigated by a 1.3 percent increase in retail sales and local use tax collections. However, tax collections for Fire District No. 1 increased by 16 percent from a 1.88 mill increase to fund the station relocation project.

Tax revenues collections for Sedgwick County will experience strong growth in 2007 from a 2.547 mill increase in the property tax levy to finance the changing needs of the community. However, over the remaining planning period tax collections are projected to grow annually but at a declining rate of 3.5 percent in 2008 to 2.3 percent by 2011 as a result of the commercial personal property tax exemption passed by the 2006 State Legislature.

For Fire District No. 1, tax collections in 2007 are projected to grow by only 1.3 percent as the result of a marginal increase in the District's assessed valuation. However, over the remaining planning period tax collections return to an estimated annual increase of 5 percent.

Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide 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. In addition, the County also levies a property tax in Fire District No. 1. This reliable revenue source has no attached mandates as many other state and federal revenues often do.

The County-wide property tax levy, expressed in mills, has remained relatively unchanged until adoption of the 2007 budget when the Board of County Commissioners adopted a 2.547 mill increase, bringing the total levy to

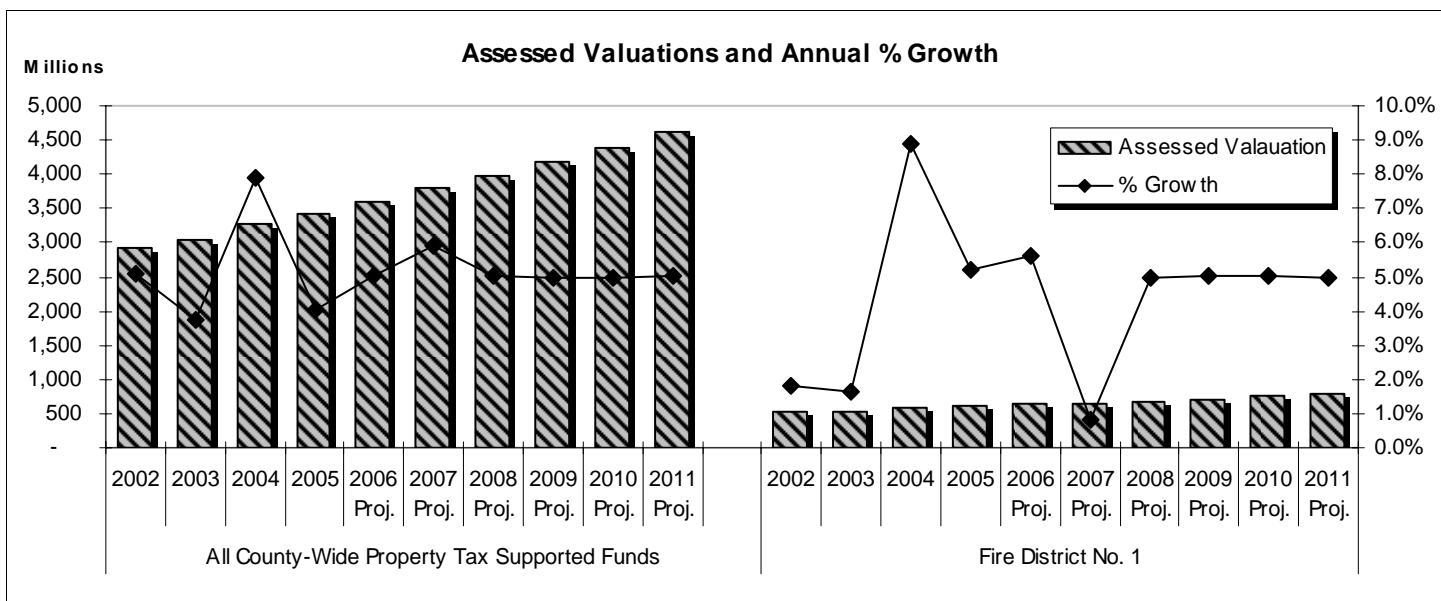


31.305 mills to meet the critical needs of the community. Regardless of this adjustment, Sedgwick County residents continue to enjoy one of the lowest property tax levies in the state. Out of one-hundred and five counties in the state, Sedgwick County had the sixth lowest property tax levy to fund the 2006 budget.

Property Tax Levies
Funding 2006 Adopted Budgets

County	Rank	Mill Levy
Johnson	1	17.922
Pottawatomie	2	22.892
Haskell	3	24.434
Seward	4	25.411
Saline	5	28.579
Sedgwick	6	28.758
Douglas	7	30.099
Harvey	8	30.442

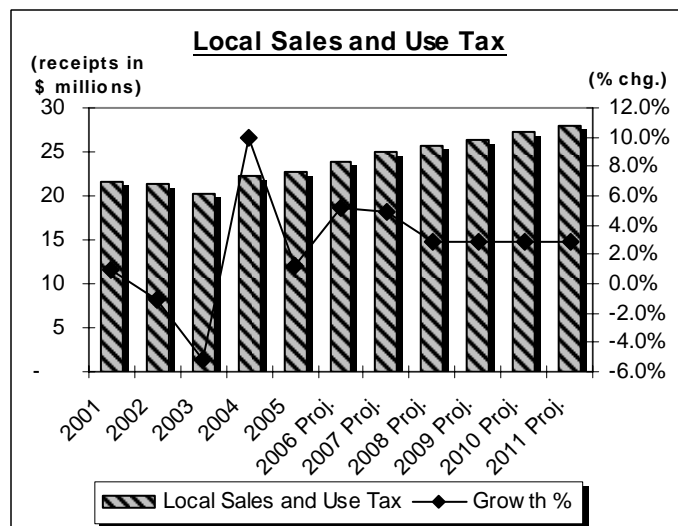
The estimates included in the financial plan are projected based on the assumption that the property tax levy of 31.305 mills will remain unchanged through the planning period. Consequently, the growth in property tax revenues after 2007 is projected as a result of the estimated growth in assessed valuations and not a planned increase in the mill levy rate. Overall, assessed valuations are projected to increase by 5.0 percent annually for both Sedgwick County and Fire District No. 1, however total tax collections will not grow by the same rate due to growth variances amount other tax revenues. In addition, the estimates include projected reductions in property tax revenues from the passage of the commercial personal property exemption by the State Legislature. Current estimates outline revenue reductions of \$1.1 million in 2008 and growing to \$10.0 million by 2011.



For Fire District No. 1, the mill levy rate has grown from 15.426 mills in 2001 to 18.556 mills adopted in the 2007 budget. The mill levy increase, adopted in 2005, will allow the Fire District to pursue the relocation of five fire stations to maximize response times. The estimates included in the financial plan are projected based on the assumption that the property tax levy of 18.556 mills will remain unchanged through the planning period.

K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. The use tax is also applied if the other state's sales tax rate is less than the Kansas rate.

Local retail sales and use tax generated 7.4 percent of total operating revenues and 14.8 percent of total tax revenues in 2005. Local retail sales tax collections declined consecutively by 1.1 percent in 2002 and 5.2 percent in 2003, but increased by 10.0 percent in 2004 due to statutory changes to the application of the use tax adopted by the 2003 Kansas Legislature. In 2006 and 2007, retail sales and use tax collections are projected at a strong growth rate of approximately 5.0 percent due to local economic performance. For the remaining planning horizon, collections are estimated at a 2.8 percent annual increase, based on historical collection rates.



Local retail sales tax is generated from a countywide 1.0 percent tax on retail sales, imposed pursuant to voter approval in July of 1985. Distribution of sales tax revenue to the County and cities is based half on their individual population levels and half on property tax levies per state statute K.S.A 12-187. There are three principal factors that influence the County's collection of local retail sales tax revenue: (1) total taxable retail sales in Sedgwick County, (2) population in the unincorporated areas of the County as a percentage of total County population, and (3) the County's property tax levies as a percentage of total taxes levied by all governmental entities. Local use tax, per state statute

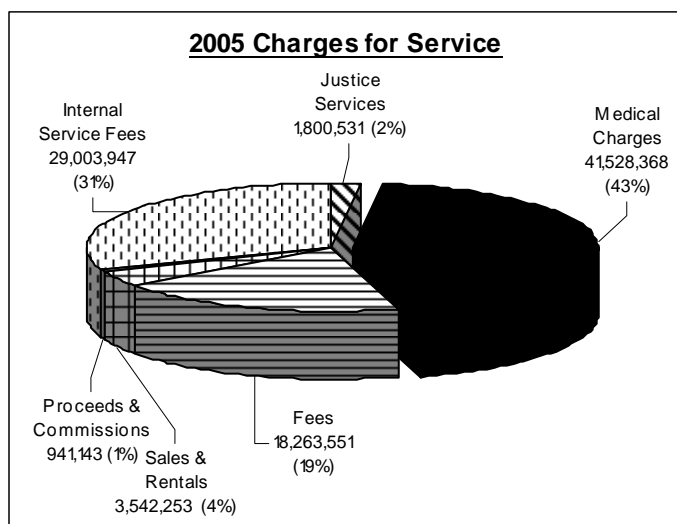
Changes in State statutes that define the scope of taxable sales and in the economy have a large impact on local retail sales tax collections. In 1993, when materials used in construction of new buildings and utilities used in manufacturing became taxable, revenue increased by more than 10.0 percent. When the 1995 Legislature again exempted these items from sales taxation, collections declined. In 2004, when statutory changes to the application of the use tax took effect, total retail sales and use tax collections increase by 10.0 percent from the previous year.

Motor vehicle taxes grew in 2005 by 3.2 percent for county-wide property tax supported funds to \$14.5 million and 10.9 percent for Fire District No. 1 to \$1.3 million. In 2006, collections for County-wide property tax supported funds are estimated at \$14.8 million or a 1.9 percent increase and collections for Fire District No. 1 are estimated at \$1.5 million or a 9.9 percent increase from the previous year. Between 2007 to 2011, collections are estimated to increase annually at approximately 3.1 percent for County-wide property tax supported funds and 5.9 percent for Fire District No. 1.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other government entities to either purchase County services or to support various grant funded programs. Of the \$44.3 million received in 2005, 75.3 percent was received from the State of Kansas, 23.1 percent from the Federal government, and 1.5 percent from the City of Wichita. Over the planning horizon, intergovernmental revenue is projected to increase by approximately 4.0 percent annually.

Charges for Service

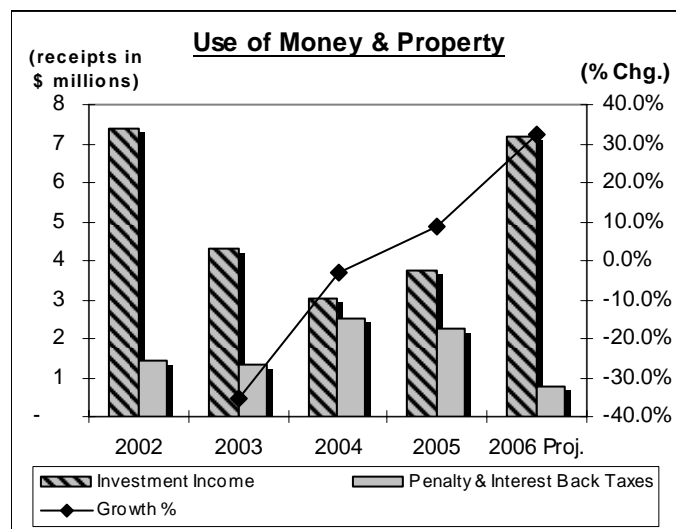


Charges for service constitute the second largest revenue source for Sedgwick County after property taxes, contributing 30.5 percent of total operating revenues and transfers from other funds in 2005. The category accounts for receipts in which individuals pay for part or all of the services received. This may include medical services through the Health Department and COMCARE, spraying for noxious weeds, or emergency medical services through EMS. In addition, this category also accounts for internal service fees, such as charges for health insurance, workers' compensation, and fleet

services. In 2005, these internal service fees accounted for 31 percent of the revenue in this category.

As the County continues to expand and enhance the delivery of specialized services, service charges are expected to continue to grow. Over the planning period, charges for service are projected to grow at an average annual rate of approximately 3.2 percent.

Use of Money and Property



The use of money and property category accounts for revenues generated from the investment of idle County funds and the collection of penalties and interest on back taxes. Traditionally, this revenue source can be volatile with collections dependent on interest rates in the investment markets, the timing in which investments mature, and the amount of back taxes in arrears.

In 2005, the County experienced an 8.5 percent increase in revenue collections from \$5.7 million in 2004 to \$6.8 million. The increase was principally the result of increasing interest rates on County investments. For 2006, this trend is expected to continue with a 26.3 percent increase even with declining collections projected for penalties and interest on back taxes.

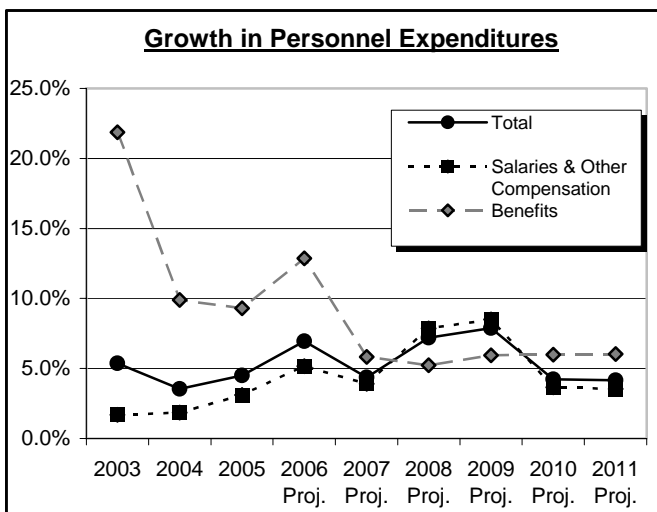
Over the planning period, interest rates are estimated to remain relatively unchanged. Consequently the Financial Plan projects an annual increase of approximately 2.2 percent as a result of changes in the amount of invested principle.

Expenditures

Sedgwick County’s expenditure structure is divided into seven primary categories: personnel, contractals, debt service, commodities, capital improvements, capital outlay, and interfund transfers. Of the total expenditures for all operating funds incurred in 2005, 44 percent was attributed to personnel and 36 percent to contractals. Not only are these the two largest expenditure categories but also the two fastest growing.

Personnel

Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Over the past several years, these costs have been further enlarged by the growing impact of benefits, specifically health and dental insurance. Of the total personnel expenditures in 2005, 11.6 percent were for health and dental insurance benefits and 30.5 percent for all benefit costs. Overall, benefit costs continue to grow at a faster pace than actual compensation costs. For example, in 2005 personnel compensation grew by 3.1 percent while benefit costs grew by 9.3 percent.



To offset the rising costs of health benefits, the County has adjusted its health benefits and migrated to a single instead of dual provider system for 2007. Consequently, in 2007 and over the remaining planning period, benefit costs are estimated to increase by approximately 7.0 percent annually.

The Financial Plan assumes salary adjustments for personnel will remain moderate. Consequently, employee wages are estimated to increase by 3.5 percent

annually. The spikes in total personnel costs outlined in the table above for 2006 results from the opening of the expanded Juvenile Detention Facility and again in 2008 and 2009 from the potential opening of two new jail alternative programs and staffing of the expanded Jail.

Contractuals

Contractual expenditures, the second largest expenditure category, include those services purchased from and delivered by an external entity. This may include utility services, health benefit costs as paid through the health and life fund, insurance services, consulting fees, and social services delivered by other community providers. Historically, growth in contractual expenditures has been modest at 1.4 percent in 2004 and 2.8 percent in 2003. Over the planning period contractual expenditures are projected to grow by an average annual rate of 3.1 percent.

Commodities

This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, and clothing. Commodity expenditures are projected to increase by 16.7 percent in 2006. The strong growth results from expanded operations in the new Juvenile Detention Facility. Although this expenditure category is increasing, growth in the contractual expenditures category is mitigated as the increased capacity in the facility reduces the need for contractual payments to external agencies to house juveniles outside of the County. Over the planning horizon, commodity expenditures are projected to stabilize at an average annual growth of approximately 3.0 percent.

Equipment (Capital Outlay)

Equipment includes expenditures for office, technical, operating, and vehicular equipment that traditionally cost more than \$10,000. In 2006 equipment expenditures are projected to decline by 12.1 percent. The majority of this decline results from the elimination of a one-time grant received in 2005 for \$989,000 for the purchase of computer aided dispatch equipment to assist in equipping the new Public Safety Center for 911 services.

Over the remaining planning period, growth in equipment purchases are projected to be inconsistent between fiscal years. In 2008, expenditures are projected to decline by 15.2 percent as 2007 include a one-time

Financial Plan

software upgrade in the District Attorney's Office for case management software estimated at \$470,000. Then in 2009, expenditures are projected to increase by 4.3 percent due to the procurement of vehicular equipment. For 2010 to 2011, equipment purchases are projected to grow by less than 1.0 percent annually.

Debt Service

The financial plan incorporates debt service payments on current debt obligations and includes forecasted debt payments for capital improvement projects, as outlined in the most recently adopted five-year Capital

Improvement Plan. The debt service calculations in the financial plan include the following major projects (in millions of dollars):

Year	Project	Estimated Bonded Amount
2006	Juvenile Court Complex	\$14.4
2007	Jabara Campus – Phase I	\$40.0
2007	Fire District Relocation	\$6.0
2007	Forensic Science Addition	\$2.5
2007 – 2008	Jail Expansion	\$50.0
2009-2010	Heartland Preparedness Center	\$6.2
2007- 2010	Road & Bridge Projects	\$12.0



2006 -2011 Forecast Assumptions

Revenue Forecast Assumptions – Property Tax Supported Funds

- **Tax Revenues**
 - **Property taxes**
 - **Assessed valuation** County-wide will grow **5.9 percent in 2007 and 5.0 percent each year thereafter**. Fire District No. 1 is estimated to witness 0.8 percent growth in 2007 and 5.0 percent each year thereafter.
 - **Mill levy** will remain the same at **31.305 County-wide and 18.556 for Fire District No. 1**.
 - **Local retail sales taxes and local use tax** will increase by **5.0 percent in 2007** and 2.8 percent for each subsequent year. Estimates for the annual transfer of local retail sales tax revenue from the General Fund to the Sales Tax Road and Bridge Fund are based on the projected local retail sales tax revenue in that specific year.
 - **Motor vehicle taxes** will increase by **approximately 3.1 percent** annually for the County and 5.9 percent annually for the Fire District.
- **Intergovernmental revenue** will increase by **approximately 4.0 percent annually**.
- **Charges for service** will experience average annual growth of **3.2 percent**.
- **Use of money & property** will increase in 2007 by **26.3 percent** as the interest rate on County investments increases, and the investment portfolio is temporarily increased by a short-term special purpose sales tax. Nevertheless, receipts resulting from penalties and interest on back taxes are expected to continue to decrease as delinquent property taxes decline. Overall, use of money and property is expected to increase by approximately 2.2 percent annually between 2008 and 2011.

Expenditure Forecast Assumptions

- **Personnel costs** will increase by **approximately 9.0 percent in 2006** as a result of the new Juvenile Detention Facility operations, implementing the Offender Assessment alternative jail program, increased contributions to the Health and Life Fund, and increased KPERS contribution rates. Personnel costs are projected to continue to grow at approximately 8.9 percent in 2008 and 9.5 percent in 2009 as the County begins operating an expanded jail facility. The financial plan for 2007 through 2011 includes a 3.5 percent annual increase in personnel wages.
- **Contractuals** will increase at a rate of **approximately 13.2 percent** in 2006 and 12.4 percent in 2007 as a result of the financial support provided for Affordable Airfares, the Technical Education & Training Authority, Exploration Place, the new Day Reporting alternative jail program, and operation of the new Juvenile Detention Facility. Contractual growth will then decline in 2008 by 2.5 percent as a result of the one-time payment to the City of Wichita for Jabara land lease. Over the remaining planning period, contractual expenditures are projected at a more moderate rate of growth at approximately 3.0 percent annually.
- **Debt service on current debt obligations and future projects** is estimated based on the most recently adopted **Capital Improvement Plan**. Major future projects include the Juvenile Court Complex, the Jabara Campus Technical Training facility, and the 384 bed expansion of the current jail facility.
- **Commodities** will increase by **approximately 12.5 percent in 2006** as a result of increased postage costs and operations in the expanded Juvenile Detention Facility. . Over the remaining planning period, commodity expenditures are projected at a more moderate rate of growth at approximately 3.0 percent annually.
- **Capital improvement expenditures** are projected based on the most recently adopted **five-year Capital Improvement Plan**. Cash funded projects are estimated at \$1,191,421 in 2006, \$996,305 in 2007 and \$1,200,000 in each subsequent year.

Fund Summary - Revenue and Expenditures*

	2005 Actual		2006 Adopted		2006 Revised		2007 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 139,150,627	\$ 136,775,018	\$ 139,806,341	\$ 155,984,445	\$ 139,806,341	\$ 155,983,351	\$ 156,760,065	\$ 166,991,855
Debt Service Funds								
Bond & Interest	15,067,232	14,503,166	15,420,541	15,427,527	15,420,541	15,427,527	15,573,567	15,574,819
Special Revenue Funds								
Property Tax Supported								
Wichita State University	5,819,703	5,814,784	6,334,030	6,394,514	6,334,030	6,394,514	6,644,552	6,644,552
COMCARE	2,715,543	3,015,473	3,080,250	3,239,917	3,080,250	3,239,917	2,906,044	2,956,750
Emerg Medical Services	12,100,606	12,028,569	12,753,739	12,902,770	12,753,739	12,902,770	13,885,167	13,886,205
Aging Services	2,270,259	2,237,779	2,192,378	2,292,805	2,192,378	2,292,805	2,331,402	2,420,796
Highway Fund	8,461,380	9,582,884	10,565,912	10,857,006	10,565,912	10,857,006	10,281,176	11,016,793
Noxious Weeds	352,339	411,988	424,722	437,344	424,722	437,344	449,616	450,118
Fire District General Fun	13,002,191	11,875,495	13,109,060	13,600,131	13,109,060	13,600,131	13,400,368	15,941,584
Non-Property Tax Supported								
Solid Waste	1,021,077	1,001,000	995,272	1,670,880	995,272	1,670,880	1,079,961	1,705,468
Special Parks & Rec.	58,946	77,297	58,475	70,451	58,475	87,419	59,093	59,641
9-1-1 Services	2,337,341	2,497,065	2,382,971	2,848,700	2,382,971	2,848,700	2,246,834	2,718,788
Spec Alcohol/Drug	76,114	83,776	72,512	75,000	72,512	75,000	80,135	80,135
Auto License	3,125,568	3,024,318	3,202,976	3,200,634	3,202,976	3,253,034	3,480,925	3,489,859
Pros Attorney Train	30,065	93,677	28,048	197,000	56,048	225,000	25,000	75,000
ROD Technology	979,250	1,835,691	979,464	1,292,624	979,464	1,888,303	999,013	1,224,753
Court Trustee	2,972,643	3,045,422	3,097,675	3,899,729	3,097,675	3,899,729	3,162,793	4,148,467
Court A/D Safety Pgm	131,627	103,645	84,947	116,537	84,947	116,537	98,573	114,205
Fire District Res./Dev.	40,761	13,034	14,505	15,000	14,505	30,000	14,650	33,691
Federal/State Assistance								
CDDO - Grants	9,393,602	9,089,451	9,087,147	8,960,638	9,087,147	9,237,122	9,802,899	9,639,161
COMCARE - Grants	33,358,280	32,646,188	40,526,251	39,568,020	40,695,306	39,725,482	40,874,288	40,020,927
Corrections - Grants	9,743,527	9,736,397	9,485,884	9,624,169	9,524,455	9,755,390	9,219,335	10,064,339
Aging - Grants	5,191,167	5,826,260	5,853,691	5,875,018	5,853,691	5,875,018	6,330,471	6,467,798
Coroner - Grants	147,643	214,612	62,488	62,488	215,942	231,579	38,873	12,132
Emer Mgmt - Grants	132,058	96,371	50,218	45,707	55,709	56,198	45,013	46,950
Dist Atty - Grants	541,818	590,500	662,703	676,260	726,310	734,811	731,683	737,851
Sheriff - Grants	936,921	779,679	382,181	593,232	489,749	1,092,108	482,233	638,979
Law Enforce - Grants	10,217	163,725	-	-	2,116	2,116	-	-
Dist Court - Grants	119,296	126,585	122,450	331,543	122,450	331,543	206,642	202,213
JAG - Grants	-	283,381	-	-	217,652	222,534	-	-
Econ Dev - Grants	44,709	42,416	48,399	50,000	48,399	65,287	-	-
HUD - Grants	1,424,375	1,407,482	1,585,949	1,465,895	1,585,949	1,465,895	1,458,050	1,458,051
Housing - Grants	232,558	496,179	603,527	656,204	603,527	707,204	262,854	300,142
Health Dept - Grants	5,709,371	5,720,608	6,668,414	6,117,621	6,717,662	6,501,315	5,791,206	6,264,724
Misc Grants	1,161,729	1,034,864	257,896	205,394	779,353	779,566	152,686	121,893
Total	123,642,685	124,996,594	134,774,134	137,343,231	136,130,353	140,602,258	136,541,535	142,941,965
Enterprise Fund								
Kansas Coliseum	2,641,771	2,642,274	2,715,696	2,939,294	2,715,696	2,939,294	2,973,711	3,194,243
Internal Service Funds								
Fleet Management	6,869,701	6,068,836	6,456,637	7,508,225	6,456,637	7,508,225	6,777,155	8,473,654
Hlth/Dntl Ins Res	21,602,828	22,413,864	23,841,727	23,267,958	23,841,727	23,267,958	24,080,588	25,309,490
Workers Comp Res	1,775,443	1,125,186	1,483,600	1,483,600	1,483,600	1,483,600	1,749,850	1,547,091
Risk Mgmt Reserve	750,161	750,161	1,450,393	1,348,807	1,450,393	1,348,807	1,369,437	1,320,076
Total	30,998,133	30,358,047	33,232,357	33,608,590	33,232,357	33,608,590	33,977,030	36,650,311
Total All Funds	\$ 311,500,448	\$ 309,275,099	\$ 325,949,069	\$ 345,303,087	\$ 327,305,288	\$ 348,561,020	\$ 345,825,908	\$ 365,353,193

* Includes Interfund Transfers From and To Other Funds

2007 Budget

Fund Type/Fund	Budgeted Revenues & Transfers In							
	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	23.917	\$ 124,885,229	\$ 2,162,383	\$ 18,008,127	\$ 4,717,792	\$ 6,646,072	\$ 340,461	\$ 156,760,065
Debt Service Funds								
Bond & Interest	2.288	13,244,179	-	81,666	-	-	2,247,722	15,573,567
Special Revenue Funds								
Property Tax Supported								
Wichita State University	1.500	6,382,609	-	-	261,943	-	-	6,644,552
COMCARE	0.589	2,557,154	348,890	-	-	-	-	2,906,044
Emerg Medical Services	1.362	5,655,779	-	8,228,959	430	-	-	13,885,167
Aging Services	0.545	2,318,249	13,037	-	116	-	-	2,331,402
Highway Fund	1.015	4,534,257	5,650,001	67,372	29,546	-	-	10,281,176
Noxious Weeds	0.089	378,470	-	71,146	-	-	-	449,616
Fire District General Fund	18.556	13,257,407	-	131,097	11,864	-	-	13,400,368
Non-Property Tax Supported								
Solid Waste	-	-	-	996,942	83,019	-	-	1,079,961
Special Parks & Rec.	-	59,093	-	-	-	-	-	59,093
9-1-1 Services	-	2,212,359	-	-	-	34,475	-	2,246,834
Special Alcohol/Drug	-	80,135	-	-	-	-	-	80,135
Auto License	-	-	21,947	3,428,436	30,542	-	-	3,480,925
Pros Attorney Training	-	-	-	25,000	-	-	-	25,000
ROD Technology	-	-	-	997,083	-	1,930	-	999,013
Court Trustee	-	-	2,427,132	735,661	-	-	-	3,162,793
Court A/D Safety Pgm	-	-	-	98,573	-	-	-	98,573
Fire District Res./Dev.	-	-	-	-	14,650	-	-	14,650
Federal/State Assistance								
CDDO - Grants	-	-	4,824,511	4,969,789	8,599	-	-	9,802,899
COMCARE - Grants	-	-	9,289,472	31,495,453	25,028	-	64,335	40,874,288
Corrections - Grants	-	-	8,844,712	308,555	28,717	-	37,352	9,219,335
Aging - Grants	-	-	4,667,133	748,926	28,677	-	885,735	6,330,471
Coroner - Grants	-	-	-	-	38,873	-	-	38,873
Emer Mgmt - Grants	-	-	45,013	-	-	-	-	45,013
Dist Atty - Grants	-	-	564,587	5,400	101,393	-	60,303	731,683
Sheriff - Grants	-	66,418	331,785	-	68,752	9,249	6,029	482,233
Dist Court - Grants	-	-	77,213	129,429	-	-	-	206,642
HUD - Grants	-	-	1,443,089	-	9,228	5,734	-	1,458,050
Housing - Grants	-	-	232,208	30,647	-	-	-	262,854
Health Dept - Grants	-	-	5,182,893	555,120	53,193	-	-	5,791,206
Parks - Grants	-	-	-	-	-	-	-	-
Misc Grants	-	-	151,456	715	515	-	-	152,686
Total		37,501,930	44,115,076	53,024,301	795,085	51,388	1,053,754	136,541,535
Enterprise Fund								
Kansas Coliseum	-	-	-	2,903,425	87	-	70,199	2,973,711
Internal Service Funds								
Fleet Management	-	-	2,089	6,770,314	4,753	-	-	6,777,155
Hlth/Dntl Ins Res	-	-	-	24,080,588	-	-	-	24,080,588
Workers Comp Res	-	-	-	1,749,850	-	-	-	1,749,850
Risk Mgmt Reserve	-	-	-	-	49,361	-	1,320,076	1,369,437
Total		-	2,089	32,600,752	54,114	-	1,320,076	33,977,030
Total All Funds		\$ 175,631,338	\$ 46,279,549	\$ 106,618,271	\$ 5,567,078	\$ 6,697,460	\$ 5,032,212	\$ 345,825,908

By Fund and Category

Budgeted Expenditures & Transfers Out

Budgeted Expenditures & Transfers Out								Fund Balance
Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Budgeted
\$ 95,398,272	\$ 44,546,347	\$ 5,425,745	\$ 5,704,344	\$ 1,046,305	\$ 960,115	\$ 13,910,727	\$ 166,991,855	\$ 10,231,791
-	-	15,574,819	-	-	-	-	15,574,819	1,252
-	6,644,552	-	-	-	-	-	6,644,552	-
1,980,893	864,103	-	111,754	-	-	-	2,956,750	50,706
10,406,419	2,456,841	-	736,945	-	286,000	-	13,886,205	1,037
660,488	1,613,544	-	6,000	-	-	140,764	2,420,796	89,394
6,315,702	3,698,234	302,520	700,337	-	-	-	11,016,793	735,617
241,865	97,822	-	104,831	-	5,600	-	450,118	502
10,720,653	990,319	172,336	469,926	3,232,600	155,000	200,750	15,941,584	2,541,216
683,874	863,594	-	72,972	-	6,059	78,969	1,705,468	625,508
548	-	-	-	59,093	-	-	59,641	548
-	1,029,247	-	61,600	-	1,056,754	571,187	2,718,788	471,953
-	15,800	-	-	-	-	64,335	80,135	-
2,412,568	906,341	-	159,450	-	11,500	-	3,489,859	8,934
-	75,000	-	-	-	-	-	75,000	50,000
255,265	901,488	-	68,000	-	-	-	1,224,753	225,740
3,143,467	810,000	-	65,000	-	130,000	-	4,148,467	985,674
34,205	80,000	-	-	-	-	-	114,205	15,632
18,691	10,000	-	5,000	-	-	-	33,691	19,041
854,777	8,772,609	-	9,900	-	1,875	-	9,639,161	-
18,398,055	20,635,851	-	987,021	-	-	-	40,020,927	-
8,301,037	1,356,502	-	406,800	-	-	-	10,064,339	845,004
1,382,755	5,068,043	-	17,000	-	-	-	6,467,798	137,327
12,132	-	-	-	-	-	-	12,132	-
46,950	-	-	-	-	-	-	46,950	1,937
641,220	77,131	-	15,000	-	4,500	-	737,851	6,168
147,420	262,157	-	69,301	0	154,072	6,029	638,979	156,746
-	15,000	-	110,000	-	77,213	-	202,213	-
140,795	1,315,376	-	1,750	-	130	-	1,458,051	1
-	300,142	-	-	-	-	-	300,142	37,288
4,618,986	832,119	-	803,619	-	10,000	-	6,264,724	473,518
-	-	-	-	-	-	-	-	-
121,893	-	-	-	-	-	-	121,893	-
71,540,658	59,691,814	474,856	4,982,206	3,291,693	1,898,703	1,062,034	142,941,965	7,479,492
2,078,749	995,699	-	119,795	-	-	-	3,194,243	220,532
1,221,363	388,607	-	2,499,533	-	4,364,151	-	8,473,654	1,696,499
87,035	25,222,455	-	-	-	-	-	25,309,490	1,228,902
245,841	1,300,000	-	1,250	-	-	-	1,547,091	-
170,778	1,143,798	-	4,500	-	1,000	-	1,320,076	-
1,725,017	28,054,860	-	2,505,283	-	4,365,151	-	36,650,311	2,925,401
\$ 170,742,697	\$ 133,288,720	\$ 21,475,420	\$ 13,311,628	\$ 4,337,998	\$ 7,223,969	\$ 14,972,761	\$ 365,353,193	\$ 20,858,467

Functional Department Summary - All Funds

Department	2005 Actual		2006 Adopted		2006 Revised		2007 Budget		06 Revised - 07 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government										
County Commissioners	613,728	7.00	648,681	7.00	663,310	7.00	687,379	7.00	3.6%	0.0%
County Manager	1,138,103	13.60	1,200,640	12.60	1,252,549	13.60	1,298,766	13.60	3.7%	0.0%
County Counselor	1,259,543	16.50	1,473,126	16.00	1,473,126	16.50	1,504,929	16.50	2.2%	0.0%
County Clerk	840,594	18.00	889,032	18.00	889,032	18.00	909,178	18.00	2.3%	0.0%
Register of Deeds	1,597,956	24.50	1,212,437	23.25	2,145,897	24.00	2,110,085	24.00	-1.7%	0.0%
Election Commissioner	695,742	15.00	971,342	15.50	971,342	15.00	704,146	13.00	-27.5%	-13.3%
Enterprise Resource Planning	853,391	8.00	991,614	8.00	991,614	8.00	1,013,371	7.00	2.2%	-12.5%
Human Resources	23,438,917	14.50	24,442,834	14.50	24,442,834	14.50	26,508,134	14.50	8.4%	0.0%
Financial Management	4,246,267	36.00	5,629,820	37.00	5,659,771	38.00	5,782,726	38.00	2.2%	0.0%
Bond & Interest	14,503,166	-	15,427,527	-	15,427,527	-	15,574,819	-	1.0%	-
Contingency Reserves	6,171,513	-	16,323,709	-	11,315,179	-	14,022,072	-	23.9%	-
Wichita State University	5,814,784	-	6,394,514	-	6,394,514	-	6,644,552	-	3.9%	-
Sedgwick County Appraiser	3,729,761	78.75	4,133,978	77.50	4,133,978	78.50	4,158,835	74.50	0.6%	-5.1%
Sedgwick County Treasurer	4,115,171	74.25	4,276,126	75.00	4,383,526	75.00	4,596,406	75.00	4.9%	0.0%
Metropolitan Planning Department	753,610	-	725,900	-	725,900	-	761,570	-	4.9%	-
Facilities Department	5,428,384	55.97	6,625,646	55.97	6,636,562	55.97	6,548,619	55.97	-1.3%	0.0%
Technology Department	10,126,757	103.50	10,545,968	103.50	10,208,187	103.50	10,052,601	94.50	-1.5%	-8.7%
Fleet Management	6,515,463	27.00	7,969,163	27.00	7,969,163	27.00	8,944,582	27.00	12.2%	0.0%
General Government Total	91,842,850	492.57	109,882,057	490.82	105,684,011	494.57	111,822,768	478.57	5.8%	-3.2%
Public Safety										
Public Safety Director's Office	475,899	4.75	559,766	4.75	569,753	4.75	785,572	5.00	37.9%	5.3%
Emergency Communications	6,954,975	69.00	6,397,236	75.00	6,821,742	75.00	6,543,619	75.00	-4.1%	0.0%
Emergency Medical Services	12,028,569	143.74	12,902,770	143.74	12,902,770	143.74	13,886,205	150.74	7.6%	4.9%
Emergency Management	529,836	4.00	453,720	4.00	464,211	4.00	492,803	4.00	6.2%	0.0%
Fire District #1	11,897,723	138.50	13,642,138	138.00	13,657,138	138.50	15,975,275	138.50	17.0%	0.0%
Regional Forensic Science Center	3,060,807	32.00	2,758,149	32.00	2,947,240	33.00	2,936,204	33.50	-0.4%	1.5%
Dept. of Corrections	21,875,677	436.09	23,641,278	424.25	24,783,499	437.09	27,594,927	434.34	11.3%	-0.6%
Sedgwick County Sheriff	40,230,173	520.50	41,741,423	520.50	42,493,779	526.50	43,264,767	526.50	1.8%	0.0%
District Attorney	7,023,929	126.00	7,874,061	124.00	7,999,684	126.00	8,456,742	126.00	5.7%	0.0%
18th Judicial District	5,533,436	60.50	6,683,390	58.50	6,741,513	60.50	8,118,939	60.50	20.4%	0.0%
Crime Prevention Fund	910,525	1.00	914,376	1.00	914,376	1.00	868,700	-	-5.0%	-100.0%
Code Enforcement	1,055,016	17.00	1,227,924	16.00	1,324,875	17.00	1,165,660	17.00	-12.0%	0.0%
Public Safety Total	111,576,565	1,553.08	118,796,231	1,541.74	121,620,580	1,567.08	130,089,413	1,571.08	7.0%	0.3%
Public Works										
Highways	20,403,004	115.12	22,966,290	115.12	23,002,709	115.12	23,280,662	114.12	1.2%	-0.9%
Noxious Weeds	411,988	5.00	437,344	5.00	437,344	5.00	450,118	5.00	2.9%	0.0%
Household Hazardous Waste	546,810	6.00	1,097,160	6.00	1,097,160	6.00	1,119,213	6.00	2.0%	0.0%
Environmental Resources	601,558	6.40	706,517	5.40	706,517	6.40	724,067	6.50	2.5%	1.6%
Storm Drainage	1,269,954	7.00	1,362,373	7.00	1,362,373	7.00	1,446,048	7.00	6.1%	0.0%
Public Works Total	23,233,313	139.52	26,569,684	138.52	26,606,103	139.52	27,020,108	138.62	1.6%	-0.6%

Health & Welfare

Human Services Director's Office	289,970	3.00	400,975	3.00	400,975	3.00	315,278	3.00	-21.4%	0.0%
COMCARE	35,455,467	416.25	42,481,962	415.25	43,911,099	444.75	44,391,212	447.75	1.1%	0.7%
CDDO	11,012,882	14.00	10,964,423	15.00	11,240,907	17.00	11,683,022	17.00	3.9%	0.0%
Department on Aging	8,771,331	42.00	8,869,970	41.00	8,869,970	42.00	9,554,635	42.00	7.7%	0.0%
Health Department	10,036,506	161.37	10,995,757	157.95	11,319,542	161.37	11,018,421	153.61	-2.7%	-4.8%
Animal Control	281,215	5.00	300,198	5.00	300,198	5.00	309,558	5.00	3.1%	0.0%
Health & Welfare Total	65,847,371	641.62	74,013,285	637.20	76,042,691	673.12	77,272,126	668.36	1.6%	-0.7%

Culture & Recreation

Lake Afton Park	684,684	9.00	672,424	9.00	672,424	9.00	736,202	8.50	9.5%	-5.6%
Sedgwick County Park	471,988	3.50	441,208	3.50	441,208	3.50	311,220	3.50	-29.5%	0.0%
Kansas Coliseum	2,642,274	43.50	2,939,294	43.50	2,939,294	43.50	3,194,243	41.50	8.7%	-4.6%
Old Cowtown Museum	801,447	16.00	498,823	16.00	621,791	16.00	520,157	16.00	-16.3%	0.0%
Sedgwick County Zoo	3,816,649	95.50	4,078,303	93.00	4,077,748	95.50	4,465,476	97.50	9.5%	2.1%
Community Programs	1,038,888	-	951,213	-	1,048,713	-	417,526	-	-60.2%	-
Exploration Place	1,381,989	-	1,074,508	-	2,074,508	1.00	2,583,108	1.00	24.5%	0.0%
Culture & Recreation Total	10,837,918	167.50	10,655,773	165.00	11,875,686	168.50	12,227,931	168.00	3.0%	-0.3%

Community Development

Community Development Director's Office	164,532	2.00	174,037	2.00	174,887	2.00	168,407	1.90	-3.7%	-5.0%
Extension Council	965,536	-	990,524	-	990,524	-	1,010,334	-	2.0%	-
Housing	2,057,581	4.00	2,246,509	4.00	2,301,009	4.00	1,880,637	4.00	-18.3%	0.0%
Economic Development	546,625	1.00	466,924	1.00	1,482,211	1.00	1,465,840	1.00	-1.1%	0.0%
Community Programs	319,117	-	204,727	-	212,727	-	95,711	-	-55.0%	-
Workforce Development	318,723	1.00	-	-	866,004	4.00	2,299,917	4.00	165.6%	0.0%
Community College Tuition	1,564,968	-	1,303,336	-	704,586	-	-	-	-100.0%	-
Community Development Total	5,937,081	8.00	5,386,057	7.00	6,731,948	11.00	6,920,847	10.90	2.8%	-0.9%

Total	309,275,099	3,002.29	345,303,087	2,980.28	348,561,020	3,053.79	365,353,193	3,035.53	4.8%	-0.6%
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* Includes Interfund Transfers To Other Funds

Summary of Estimated

	General Fund			Debt Service Funds			Special Revenue Funds							
	2005	2006	2007	2005	2006	2007	Property Tax Supported*			Non-Property Tax Supported				
	Actual	Estimated	Budget	Actual	Estimated	Budget	2005	2006	2007	2005	2006	2007		
Revenues														
Property taxes	72,945,506	74,095,170	88,920,260	7,670,172	7,786,039	8,550,283	15,830,009	13,592,394	19,022,163	-	-	-		
Motor vehicle taxes	11,444,316	11,228,458	11,218,581	965,894	1,157,400	1,152,179	2,111,411	1,626,630	2,804,355	-	-	-		
Local retail sales & use tax	22,651,707	23,823,821	24,527,739	-	-	-	-	-	-	-	-	-		
Other taxes	222,570	214,832	218,649	3,725,503	3,725,000	3,541,717	-	-	-	2,432,430	2,440,706	2,351,587		
Licenses & permits	496,778	489,831	505,835	-	-	-	8,629	6,605	17,801	92,863	63,300	82,941		
Intergovernmental	2,339,717	4,543,905	2,162,383	-	-	-	5,740,266	5,416,201	6,011,927	2,320,665	2,389,802	2,449,079		
Charges for service	17,957,358	17,363,775	18,008,127	81,667	81,618	81,666	7,999,451	8,191,026	8,358,577	5,795,669	5,974,149	6,281,694		
Fines & forfeitures	67,877	83,394	81,007	-	-	-	-	-	-	-	-	-		
Miscellaneous	642,583	914,712	374,588	-	-	-	13,051	16,839	275,768	61,995	33,973	22,287		
Reimbursements	3,525,842	4,021,398	3,756,363	-	1,173	-	8,880	13,095	7,367	23,892	91,432	22,983		
Uses of money & property	6,342,329	8,310,632	6,646,072	42,184	-	-	(0)	-	-	45,877	2,266	36,405		
Total revenues	138,636,582	145,089,928	156,419,604	12,485,419	12,751,230	13,325,845	31,711,697	28,862,790	36,497,957	10,773,392	10,995,628	11,246,976		
Expenditures														
Personnel	76,049,083	83,467,596	95,398,272	-	-	-	17,408,914	18,091,779	19,605,367	6,099,493	6,031,471	6,548,617		
Contractuals	32,121,300	36,841,999	44,546,347	3,486	5,000	-	13,552,640	8,275,686	15,375,096	3,041,008	3,385,848	4,691,470		
Debt Service	2,885,919	2,643,172	5,425,745	14,499,680	15,427,527	15,574,819	282,300	301,260	302,520	-	-	-		
Commodities	4,685,367	4,959,430	5,704,344	-	-	-	1,414,175	1,904,656	1,659,867	286,304	327,180	432,022		
Capital Improvements	3,357	28,500	1,046,305	-	-	-	-	12,080	-	-	35,000	59,093		
Capital Outlay	954,210	502,283	960,115	-	-	-	62,488	187,000	291,600	738,970	1,488,821	1,204,313		
Total expenditures	116,699,236	128,442,980	153,081,128	14,503,166	15,432,527	15,574,819	32,720,517	28,772,461	37,234,450	10,165,774	11,268,321	12,935,515		
Revenues over (under) expenditures	21,937,346	16,646,948	3,338,475	(2,017,746)	(2,681,297)	(2,248,974)	(1,008,820)	90,329	(736,493)	607,618	(272,693)	(1,688,539)		
Other financing sources														
Transfers from other funds	514,045	709,464	340,461	2,581,813	2,168,753	2,247,722	8,133	5,856	-	-	-	-		
Transfers to other funds	(20,075,781)	(15,992,001)	(13,910,727)	-	-	-	(370,960)	(200,764)	(140,764)	(1,609,151)	(718,468)	(714,491)		
Total other financing sources	(19,561,737)	(15,282,537)	(13,570,266)	2,581,813	2,168,753	2,247,722	(362,827)	(194,908)	(140,764)	(1,609,151)	(718,468)	(714,491)		
Net change in fund balances	2,375,609	1,364,411	(10,231,791)	564,066	(512,544)	(1,252)	(1,371,647)	(104,579)	(877,257)	(1,001,533)	(991,161)	(2,403,030)		
Fund balances, beginning	30,502,155	32,877,764	34,242,175	584,772	1,148,838	636,294	4,097,439	2,725,792	2,621,213	6,427,010	5,425,477	4,434,316		
Fund balances, ending	32,877,764	34,242,175	24,010,384	1,148,838	636,294	635,042	2,725,792	2,621,213	1,743,956	5,425,477	4,434,316	2,031,286		

Financial Sources and Uses

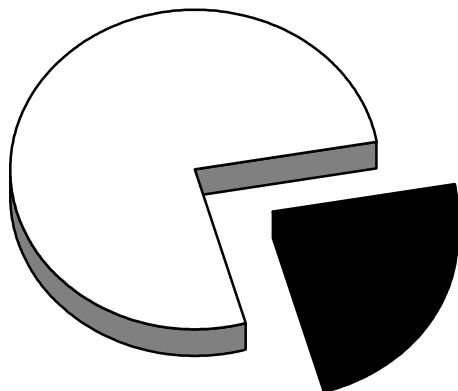
Special Revenue Funds											
Fire District No. 1			Federal/State Assistance			Enterprise Fund			Internal Service Fund		
2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Actual	Estimated	Budget	Actual	Estimated	Budget	Actual	Estimated	Budget	Actual	Estimated	Budget
11,281,307	11,839,165	11,801,566	-	-	-	-	-	-	-	-	-
1,347,097	1,403,388	1,455,841	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	66,418	18,706	66,418	-	-	-	-	-	-
5,815	5,809	5,867	-	10,038	515	-	-	-	-	-	-
13,292	28,210	-	33,842,837	34,466,442	35,654,070	-	-	-	2,089	2,089	2,089
204,412	142,668	131,097	31,908,028	31,133,121	38,244,034	2,130,844	-	2,903,425	29,003,947	33,143,869	32,600,656
-	-	-	111,790	336,532	69,744	-	-	-	-	-	-
5,455	4,396	5,843	178,983	196,663	196,548	-	1,987,683	-	4,340	2,890	1,109
27	714	154	523,359	95,353	96,168	1,778	207	87	197,470	214,075	53,101
133,609	130,000	-	53,677	66,154	14,983	-	-	-	120,449	-	-
12,991,014	13,554,350	13,400,368	66,685,093	66,323,008	74,342,480	2,132,622	1,987,890	2,903,512	29,328,294	33,362,923	32,656,954
9,545,611	10,142,505	10,720,653	27,330,735	28,255,551	34,666,020	1,530,959	1,633,187	2,078,749	1,551,568	1,600,240	1,725,017
803,345	1,164,986	990,319	36,127,418	35,129,897	38,634,930	951,192	942,609	995,699	24,268,438	27,120,915	27,960,537
166,397	371,358	172,336	2,185	1,900	-	-	-	-	-	-	-
360,011	353,847	469,926	1,601,917	2,079,520	2,420,391	160,122	160,228	119,795	2,356,888	2,496,778	2,509,669
171,400	-	3,232,600	(156,162)	184,159	0	-	-	-	-	-	-
220,169	136,332	155,000	2,496,394	932,109	247,790	-	-	-	2,181,153	2,600,725	4,455,088
11,266,933	12,169,027	15,740,834	67,402,487	66,583,136	75,969,131	2,642,274	2,736,023	3,194,243	30,358,047	33,818,658	36,650,311
1,724,081	1,385,323	(2,340,466)	(717,394)	(260,128)	(1,626,651)	(509,652)	(748,133)	(290,731)	(1,029,753)	(455,735)	(3,993,357)
11,177	-	-	1,462,179	658,811	1,053,754	509,149	748,555	70,199	1,669,839	1,634,321	1,320,076
(608,562)	(1,355,221)	(200,750)	(852,211)	(235,584)	(6,029)	-	-	-	-	-	-
(597,385)	(1,355,221)	(200,750)	609,968	423,227	1,047,725	509,149	748,555	70,199	1,669,839	1,634,321	1,320,076
1,126,696	30,102	(2,541,216)	(107,426)	163,099	(578,926)	(503)	422	(220,532)	640,086	1,178,586	(2,673,281)
2,011,997	3,138,693	3,168,795	14,534,517	14,427,091	14,590,190	220,613	220,110	220,532	9,227,385	9,867,471	11,046,057
3,138,693	3,168,795	627,579	14,427,091	14,590,190	14,011,264	220,110	220,532	-	9,867,471	11,046,057	8,372,776

Category Summary

Category	2005 Actual	2006 Adopted	2006 Revised	2007 Budget
Revenue & Interfund Transfers				
Taxes				
Property Taxes & Back Taxes	107,733,504	112,940,445	112,940,445	128,294,272
Special Assessments	3,725,503	4,221,870	4,221,870	3,541,717
Motor Vehicle Taxes	15,868,718	16,169,787	16,169,787	16,630,956
Local Sales and Use Tax	22,651,707	23,513,175	23,513,175	24,527,739
Other Taxes	2,721,418	2,770,099	2,770,099	2,636,655
Total	152,700,850	159,615,376	159,615,376	175,631,338
Licenses & Permits				
Business Licenses & Permits	104,913	90,795	90,795	96,761
Non-Business Licenses & Permits	499,172	485,391	485,391	507,297
Total	604,085	576,186	576,186	604,058
Intergovernmental				
Demand Transfers	5,037,362	5,122,622	5,122,622	5,396,147
Local Government Contributions	696,301	146,888	130,317	385,521
State of KS Contributions	28,316,599	28,897,656	29,037,573	30,761,701
Federal Revenues	10,208,604	10,453,010	11,508,017	9,726,179
Total	44,258,866	44,620,176	45,798,530	46,269,549
Charges for Service				
Justice Services	1,800,531	2,208,839	2,260,535	1,897,324
Medical Charges for Service	46,653,197	55,438,967	55,515,869	53,033,364
	(6,720)		5,426	20,000
Fees	12,573,547	11,398,311	11,408,562	12,719,695
County Service Fees	5,690,005	5,580,295	5,580,295	6,001,319
Sales & Rentals	27,413,733	29,579,307	29,579,307	31,942,911
Collections & Proceeds	941,143	978,002	1,011,002	1,031,133
Private Contributions	2,500	-	-	2,525
Total	95,074,656	105,183,721	105,355,570	106,628,271
Fines & Forfeitures				
Fines	47,311	60,469	60,469	62,283
Forfeits	111,790	80,225	80,225	69,744
Judgments	20,566	17,983	17,983	18,723
Total	179,668	158,677	158,677	150,750
Miscellaneous				
	906,617	1,168,986	1,173,224	876,048
Reimbursements				
	4,281,248	3,598,401	3,599,624	3,936,222
Uses of Money & Property				
Interest Earned	3,817,630	3,806,871	3,806,871	4,209,268
Interest on Taxes	2,878,310	1,978,986	1,978,986	2,488,192
Interest on Debt Issues	42,184	-	-	-
Total	6,738,125	5,785,857	5,785,857	6,697,460
Other				
Transfers In From Other Funds	6,756,334	5,241,689	5,242,245	5,032,212
Total Revenue & Transfers In	311,500,448	325,949,069	327,305,288	345,825,908
Expenditures & Interfund Transfers				
Personnel	139,505,226	161,265,321	161,687,740	170,742,697
Contractual	110,897,164	129,630,493	130,248,911	133,288,720
Debt Service	17,836,480	18,543,656	18,540,928	21,475,420
Commodities	10,861,832	11,845,043	13,018,227	13,311,628
Capital Improvements	18,594	1,264,157	138,472	4,337,998
Capital Outlay	6,639,138	7,453,846	8,263,779	7,223,969
Transfer Out To Other Funds	23,516,665	15,300,571	16,662,963	14,972,761
Total Expenditures & Transfers Out	309,275,099	345,303,087	348,561,020	365,353,193

General Government

Inside:



Department	2007		Page
	Budget	FTEs	
County Commissioners	687,379	7.00	39
County Manager	1,298,766	13.60	41
County Counselor	1,504,929	16.50	43
County Clerk	909,178	18.00	47
Register of Deeds	2,110,085	24.50	51
Election Commissioner	704,146	13.00	55
Enterprise Resource Planning	1,013,371	7.00	58
Human Resources	26,508,134	14.50	60
Division of Finance	5,782,726	38.00	64
Bond & Interest	15,574,819	-	79
Contingency Reserves	14,022,072	-	81
Wichita State University	6,644,552	-	83
Sedgwick County Appraiser	4,158,835	74.50	85
Sedgwick County Treasurer	4,596,406	75.00	91
Metropolitan Area Planning Dept	761,570	-	98
Facilities Department	6,548,619	55.97	100
Technology Department	10,052,601	94.50	104
Fleet Management	8,944,582	27.00	115
Total	111,822,768	479.07	





Commissioners
David Unruh 1st District, Tim Norton 2nd District
Tom Winters 3rd District, Lucy Burnett 4th District
Ben Sciortino 5th District
 525 N Main, Suite 320
 Wichita, Kansas 67203
 316-660-9300

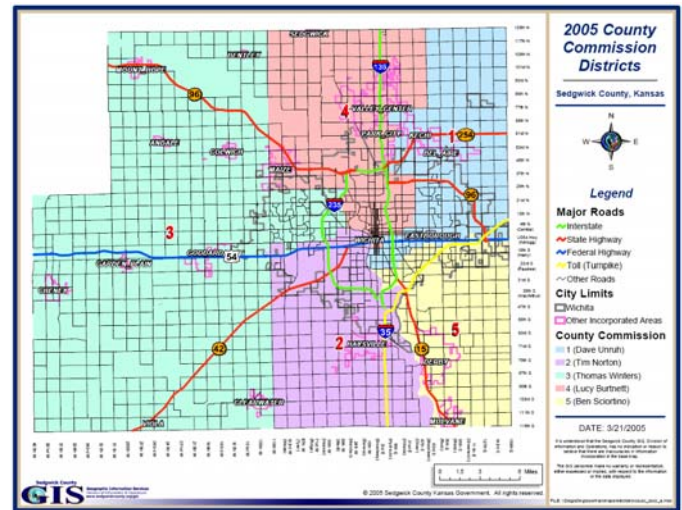
Mission:

- Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County.

The Board of County Commissioners is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the hearing panel on tax appeals, County Board of Canvassers of elections, Board of Health, and the Governing Body of Fire District No. 1.

Commissioners are elected from five single member districts for staggered four-year terms. One Commissioner serves as the Chairperson of the Board for a one-year term and is selected by the other members of the Board. Weekly meetings are held every Wednesday at 9:00 a.m. and are open to the public. Public broadcast of meetings can be viewed on KPTS television channel 8 live and archived meetings can also be viewed on www.sedgwickcounty.org. Rebroadcasts are aired on Wichita's Cable Channel 7 each Wednesday at 6:00 p.m. and Saturday and Sunday at 10:00 a.m.

Commissioners help assure quality public services are delivered in the areas of public safety, health and other government services.



Sedgwick County Commissioners are vested by Kansas state statute with both legislative and administrative powers and duties for governing Sedgwick County.

Budget Summary by Category

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	570,634	598,028	598,028	624,837	4.5%
Contractual Services	37,089	42,998	51,627	52,992	2.6%
Debt Service	-	-	-	-	-
Commodities	6,006	7,655	13,655	9,550	-30.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	613,728	648,681	663,310	687,379	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	25,800	-	-	-	-
Other Revenue	261	1,091	1,091	1,124	3.0%
Total Revenue	26,061	1,091	1,091	1,124	3.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

Expenditures	2006	2007
	Revised	Budget
General Fund	663,310	687,379
Total Expenditures	663,310	687,379

These powers and duties include the following:

1. Supervision of County property
2. Organization of townships
3. Control of the financial affairs of the County
4. Approval of the annual County budget
5. Levying of County taxes
6. Designation of depositories for the County Treasurer
7. Construction and maintenance of County roads and bridges
8. Approval of land use and zoning policies
9. Issuance of bonds
10. Awarding of contracts
11. Incorporation of cities
12. Creation of special districts
13. Setting of salaries of all County officials
14. Providing a jail, courthouse, office space, and supplies for all County officers and the District Court
15. Appointment of members of various boards and commissions

Priority projects for 2007 include protecting people and investing in jobs.

- Implementing strategies to deal with increasing jail population
- Improving technical education to create a diverse workforce responsive to the needs of the business community through the Jabara Campus
- The commitment to affordable airlines, a component of investing for jobs, included lobbying for state involvement in this effort
- Continuing the vision of the Downtown Arena

In fulfilling its legislative responsibilities, the Board of Sedgwick County Commissioners considers resolutions, which are equivalent to “bills” in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils. A resolution generally originates at the request of a commissioner, another elected official, the County Manager or a department director. Resolutions are drafted by the County Counselor’s Office.

Before voting on a proposed resolution, it is discussed by the Board at the meeting. Any citizen may appear before the Board to speak, up to five minutes, either in

favor of or in opposition to the resolution. The Board votes on the resolution following discussion. Adoption of an ORDINARY resolution requires a majority (three or more) “yes” votes from the Board. Resolutions become effective on passage or upon publication, if required.

If there is a state law on a subject that applies to a particular county, but the law does not apply to all counties uniformly, a CHARTER resolution is necessary to deal with that subject. A charter resolution requires four “yes” votes and is subject to a protest petition. If a protest petition is filed, the matter must go before a vote of the people.

Examples of Advisory Boards and Committees Appointed by County Commission Resolution

- Advisory Council on Aging
- Animal Care Advisory Board
- Arts & Humanities Council
- Buildings Examiners and Appeals
- Central Plains Quad County Planning Forum
- Community Housing Services
- Coordinated Transit District
- Electrical Examiners and Appeals
- Employee Suggestion Awards Committee
- Fire Code Board of Appeals
- Forensic Science Center Advisory Board
- Grievance Board
- Board of Health
- Juvenile Corrections Advisory Board
- Kansas Coliseum Advisory Board
- Metropolitan Area Planning Commission
- Mechanical Examiners and Appeals
- Mental Health Advisory Boards
- Physical/Developmental Disabilities Advisory Board
- Plumbing Examiners and Appeals
- Public Building Commission
- SCKEDD Executive Committee
- Sheriff's Civil Service Board
- Solid Waste Management Committee
- Wichita Airport Authority
- Zoning Appeals Board



William P. Buchanan
 Sedgwick County Manager
 525 N Main, Suite 343
 Wichita, Kansas 67203
 316-660-9393
wbuchana@sedgwick.gov

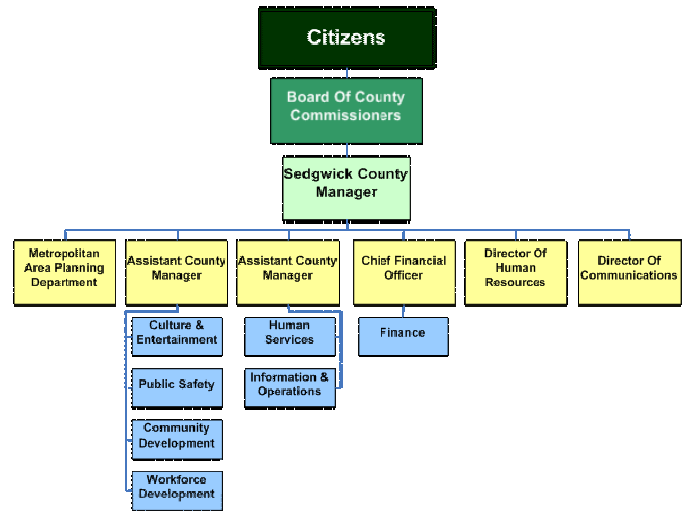
Mission:

- Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

The County Manager’s Office implements the priorities and goals of the County Commissioners, in order to improve quality public service for citizens of Sedgwick County. The Manager’s Office works to assure essential services and programs are provided to citizens in an efficient and effective manner.

The Manager is the chief administrative officer of Sedgwick County, reporting directly to the Board of County Commissioners. Responsibilities include policy generation, positions and alternatives, research on issues and concerns of the County, supervision of major divisions of County Government and preparation of the weekly agendas for Commission meetings.

Two Assistant County Managers are housed in the County Manager’s Office and reports directly to the Manager. Both Assistant County Managers maintain line responsibility over their own divisions and departments within the County. The increase in full-time equivalents (FTEs) results from the transfer of a Communication’s Coordinator from the Health Department in late 2005.



A valuable link between both County employees and the citizens of the community, Communications provides information about the current activities of County Government operations. Using various technological and creative methods, Communications is able to relay

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	967,857	1,034,595	1,042,601	1,137,721	9.1%
Contractual Services	128,507	138,012	163,915	138,012	-15.8%
Debt Service	-	-	-	-	-
Commodities	36,812	17,519	36,033	23,033	-36.1%
Capital Improvements	-	-	-	-	-
Equipment	4,927	10,514	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,138,103	1,200,640	1,252,549	1,298,766	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,222	1,591	1,591	85,018	5243.7%
Total Revenue	1,222	1,591	1,591	85,018	5243.7%
Full-Time Equivalents (FTEs)	13.60	12.60	13.60	13.60	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,252,549	1,298,766
Total Expenditures	1,252,549	1,298,766



information to citizens through publications, Internet content, video, and interaction with local media. Communications provides services to various County departments including developing news stories and releases, assistance with special projects, creation of materials and advertisements, graphics support, streaming video and photography services.

The Communications Office includes the Government and Community Relations function and the County Manager Intern Program. Responsibilities transferred to Communications include monitoring state and federal legislative activity, informing Sedgwick County of legislative issues, researching and summarizing potential impacts on Sedgwick County while working with County departments to identify and ensure passage of priority issues at the state and federal level.

The following items are some of the recent interests, initiatives, and priority issues achieved during 2006:

- Commitment to developing alternative solutions for increasing jail populations

- Approval of a technical education and training center at Jabara Airport as part of long-term workforce development efforts
- Passage of an Affordable Airfares bill in the Kansas State Legislature to provide funding from the state
- Community engagement process to gain input from citizens on exterior design selection

Projects and objectives for the remainder of 2006 and 2007 for the County Manager include:

- Continued efforts to reduce overcrowding at the Sedgwick County Adult Detention Facility through creative solutions
- Improving technical education in order to provide a skilled workforce for the business community through the Jabara campus
- Continued development of the vision for the Downtown Arena
- Cultivating economic development and job retention.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Percentage of departments reporting to the County Manager with indicators in the success range	N/A	N/A	91%
Secondary Indicators			
Number of news releases produced and delivered	303	309	325
Community outreach events	187	195	202
Weekly in-session Legislator meetings	130	133	135
Media Customer Service Survey	5.51	5.75	5.75

Goals:

- Assist the Board of County Commissioners in implementing policy and program initiative
- Enhance communication between the Manager, Leadership Team and the entire organization to improve awareness of issues and services
- Engage citizens, employees, and other government entities and community leaders in a collaborative environment



Richard Euson
 Sedgwick County Counselor
 525 N Main, Suite 359
 Wichita, Kansas 67203
 316-660-9340
reuson@sedgwick.gov

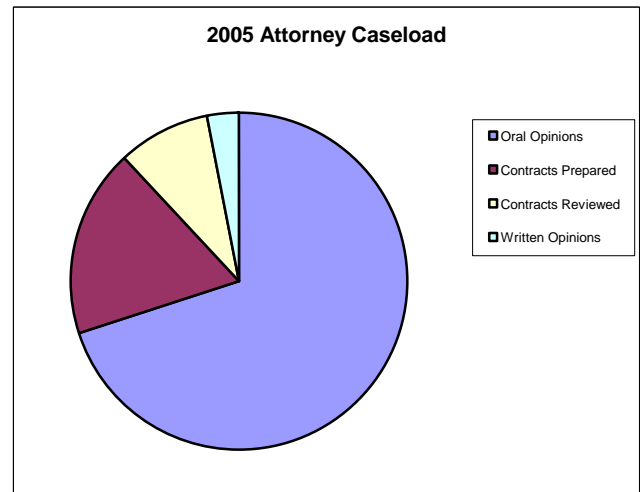
Mission:

- Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments and advisory boards.

The County Counselor provides legal advice and representation to the Board of County Commissioners, County elected and appointed officials, County management and advisory boards on civil matters affecting the County and Fire District # 1. These services include drafting and reviewing resolutions, contracts and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County’s interests before State and Federal courts and administrative agencies.

The County Counselor also prosecutes violations of all County resolutions in the County Court. Violations include code enforcement and nuisance citations, traffic infractions, or misdemeanors committed within the unincorporated areas of Sedgwick County.

In 2004, County Court began enforcing violations issued by the Juvenile Intake and Assessment Center (JIAC) to parents who failed to pick up their children from JIAC. County Court also handles citations for Illegal Dumping and Trespassing in the “Big Ditch” area. Fines may be



paid online for citizens’ convenience on the County website www.sedgwickcounty.org under County Fine Violation Payment Center.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	902,272	1,045,757	1,045,757	1,104,613	5.6%
Contractual Services	272,491	422,640	412,640	395,491	-4.2%
Debt Service	-	-	-	-	-
Commodities	14,864	4,729	14,729	4,825	-67.2%
Capital Improvements	-	-	-	-	-
Equipment	29	-	-	-	-
Interfund Transfers	69,888	-	-	-	-
Total Expenditures	1,259,543	1,473,126	1,473,126	1,504,929	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	47,846	61,845	61,845	63,779	3.1%
Total Revenue	47,846	61,845	61,845	63,779	3.1%
Full-Time Equivalents (FTEs)	16.50	16.00	16.50	16.50	0.0%

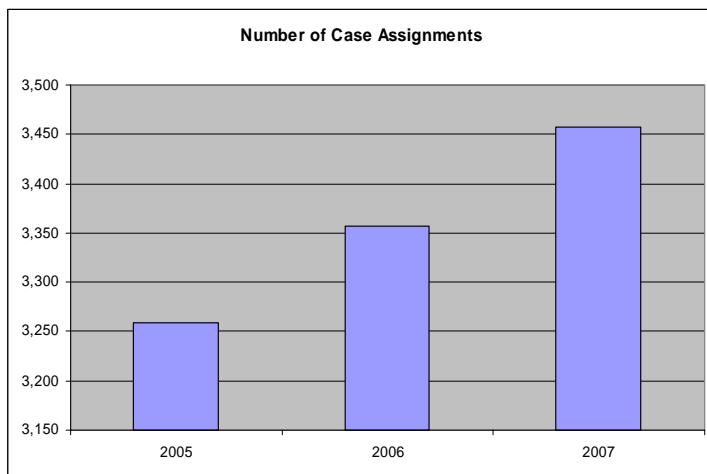
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,473,126	1,504,929
Total Expenditures	1,473,126	1,504,929



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Counselor's Office	170,964	118,013	118,013	122,447	3.8%	2.10	1.60	2.10	31.3%
General Legal	996,108	1,254,318	1,254,318	1,269,037	1.2%	9.60	10.10	10.10	0.0%
Sedg. County Court	92,472	100,795	100,795	113,445	12.6%	4.30	4.80	4.30	-10.4%
Total	1,259,543	1,473,126	1,473,126	1,504,929	2.2%	16.00	16.50	16.50	0.0%



Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of attorneys	7.75	7.75	8.00	
Output: Amount of product or service provided	Number of assignments	3,259	3,357	3,458	
Efficiency: Inputs consumed to produce a unit of output	Assignments per attorney	421	433	432	
Service Quality: Client satisfaction, and timeliness	Timeliness of assignments completion	97%	97%	97%	
Outcome: Qualitative consequence associated with the service	Customer Satisfaction	100%	100%	100%	

- Assist County departments and leadership by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner



• **Counselor’s Office Administration**

Administration in the County Counselor’s Office is responsible for all aspects of Counselor’s operations shared in common, such as management, budgeting, purchasing and reception for the department.

Fund: General Fund				63001-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	98,656	114,573	114,573	118,497	3.4%
Contractual Services	2,350	3,365	3,365	3,800	12.9%
Debt Service	-	-	-	-	-
Commodities	69	75	75	150	100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	69,888	-	-	-	-
Total Expenditures	170,964	118,013	118,013	122,447	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	80	-	-	-	-
Total Revenue	80	-	-	-	-
Full-Time Equivalents (FTEs)	1.60	2.10	1.60	2.10	31.3%

Goals:

- Assist County by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner

• **General Legal Services**

The County Counselor provides in-house legal services to the Board of County Commissioners, elected and appointed officials, and advisory boards. Services include advising with oral and written legal opinions, representation in legal proceedings and the review and preparation of contracts, resolutions, policies and procedures and mitigation of all cases of liability against the County, including claims originating from the County jail. Mainly supported by County revenues, nearly half of the budget authority funds legal professional services (funding set aside for payment to attorneys hired to handle special situations) and case settlement.

Fund: General Fund					
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	713,163	837,389	837,389	878,916	5.0%
Contractual Services	268,817	412,575	402,575	385,946	-4.1%
Debt Service	-	-	-	-	-
Commodities	14,098	4,354	14,354	4,175	-70.9%
Capital Improvements	-	-	-	-	-
Equipment	29	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	996,108	1,254,318	1,254,318	1,269,037	1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	384	1,376	1,376	1,434	4.2%
Total Revenue	384	1,376	1,376	1,434	4.2%
Full-Time Equivalents (FTEs)	10.10	9.60	10.10	10.10	0.0%

Goals:

- Assist County by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner



• **County Court**

County Court is authorized by K.S.A. 19-101(d) and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BoCC resolution in 1991, when it handled only Animal Control cases. Since its creation, more “enforcing” departments have become aware of its functional authority and have begun to seek prosecution for violations of the County Code. The County Counselor is responsible for prosecution of all cases filed in County Court.

Fund: General Fund				63004-110	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	90,452	93,795	93,795	107,200	14.3%
Contractual Services	1,323	6,700	6,700	5,745	-14.3%
Debt Service	-	-	-	-	-
Commodities	696	300	300	500	66.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	92,472	100,795	100,795	113,445	12.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	47,381	60,469	60,469	62,345	3.1%
Total Revenue	47,381	60,469	60,469	62,345	3.1%
Full-Time Equivalents (FTEs)	4.80	4.30	4.80	4.30	-10.4%

Goal:

- Provide and oversee an effective County Court system that prosecutes and adjudicates violations of County codes and resolutions





Donald C. Brace
 Sedgwick County Clerk
 525 N Main, Suite 211
 Wichita, Kansas 67203
 316-660-9222
dbrace@sedgwick.gov

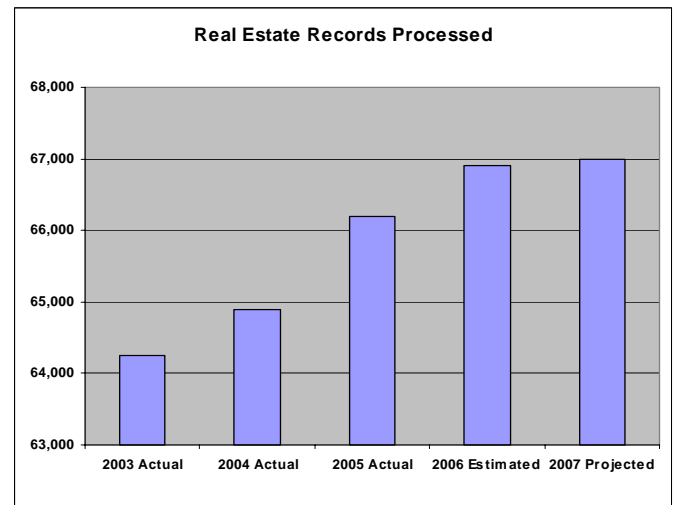
Mission:

- To accurately record, protect and file documentation, while simultaneously facilitating open and timely access to public information in the most efficient and courteous manner to all citizens and government agencies.

The County Clerk is responsible for several functions. Primary duties include Official Secretary to the Board of County Commissioners (BOCC), contract administration and records custodian for county records, license and permit agent for the State of Kansas, official custodian of real property transfer records and property information. The County Clerk is also responsible for property tax administration which includes boundary changes from annexations, tax unit updates, budget preparation and mill levy calculations. Over seven hundred state statutes and several County resolutions mandate the responsibilities of the County Clerk.

As the official secretary to the BOCC, the Clerk's Office is responsible for scheduling, attending and entering the results of the Hearing Officers' Panels (HOPS) for the second round of valuation appeals. These appeals must be completed by June 30, so the tax rolls are updated and sent to the tax districts within the County on July 1.

The Clerk's Office has continued to focus on maintaining the quality and production standards to



which stakeholders have grown accustomed. During 2005 and 2006 the Clerk's office has worked with the other departments that are part of the property tax administration process to replace the technology platform in which the tax system currently operates. Replacing this system will be the major emphasis for the office during 2007. By taking advantage of a newer

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	811,568	856,032	856,032	876,213	2.4%
Contractual Services	21,929	17,600	17,600	20,000	13.6%
Debt Service	-	-	-	-	-
Commodities	7,096	15,400	15,400	12,965	-15.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	840,594	889,032	889,032	909,178	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	6,442	6,950	6,950	7,147	2.8%
Charges For Service	9,730	858	858	1,307	52.3%
Other Revenue	47,459	53,146	53,146	50,787	-4.4%
Total Revenue	63,631	60,954	60,954	59,241	-2.8%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	889,032	909,178
Total Expenditures	889,032	909,178



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Clerk's Administration	142,742	143,643	143,643	144,537	0.6%	2.00	2.00	2.00	0.0%
License & Permit	112,747	117,116	117,116	113,670	-2.9%	3.00	3.00	3.00	0.0%
Tax and Real Estate	585,106	628,273	628,273	650,971	3.6%	13.00	13.00	13.00	0.0%
Total	840,594	889,032	889,032	909,178	2.3%	18.00	18.00	18.00	0.0%

operating system, the office expects improvements in business processes and continued gains in workflow efficiency and accuracy, both internally and with other departments.

The County Clerk's Office has improved workflow by working with external stakeholders during the initial phase of many County area projects. Neighborhood revitalization programs now operate more efficiently due to city and County staff being part of the team during the programs' development phase. Real estate developers' understanding of governmental plat filing requirements has improved due to dialogue between developers, the City of Wichita, Sedgwick County and the Wichita Area Builders Association. This has allowed for more efficient, accurate and effective processes to facilitate real property development activities and expedite rebates to property owners in qualified redeveloped areas and coordinate the payments between taxing jurisdictions.

Ownership of real property was added to the available public information on the County's website, thus reducing the number of phone calls and guaranteeing accessibility to public information at any time. Staff time made available from the reduction in calls allows more time to be focused on real property document processing and document imaging. The new multifunction copier/printers are being configured to serve as scanners to record contracts, resolutions, administrative, real property and tax records to provide faster and easier access to information.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of permanent FTE's processing real estate data	9.5	9.5	9.5	
Output: Amount of product or service provided	Real Estate Records Processed	65,208	66,900	67,000	
	BOCC Minutes produced	48	50	50	
	State reports and abstracts prepared	26	26	26	
Efficiency: Inputs consumed to produce a unit of output	Real Estate Records processed per employee	6,864	7,042	8,370	
Service Quality: Client satisfaction, and timeliness	Percent of property conveyances updated within five business days	44%	75%	80%	
	Percent of BOCC minutes submitted within seven days	86%	90%	90%	
Outcome: Qualitative consequence associated with the service	Percent of abstracts and reports correctly completed on time	100%	100%	100%	



• **County Clerk Administration**

This program manages the daily operations of the County Clerk’s office. Responsibilities include management and human resources functions, and procurement of equipment and supplies. The Clerk is also responsible for swearing in elected and appointed County officials, members of boards and committees appointed by the County Commissioners, and Sheriff’s deputies. This fund center maintains and assures the preservation of all County records for public access, research, and historical value, and is accountable for the general administrative functions of the County Clerk’s office. The County Clerk is an elected official serving a four-year term.

Fund: General Fund				64001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	122,215	130,643	130,643	132,512	1.4%
Contractual Services	17,234	9,800	9,800	8,000	-18.4%
Debt Service	-	-	-	-	
Commodities	3,292	3,200	3,200	4,025	25.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	142,742	143,643	143,643	144,537	0.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	100	418	418	431	3.0%
Total Revenue	100	418	418	431	3.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Provide timely response to all Kansas Open Records Act (KORA) requests

• **Licenses and Permits**

This program serves as an agent for various state and County agencies for issuance of state and County licenses and permits, such as the Kansas Division of Wildlife and Parks, Kansas Department of Revenue and Sedgwick County Animal Control. Personnel also provide assistance to County residents in preparing Homestead Property Tax Refund Applications.

The Clerk functions as official Secretary to the Board of County Commissioners. This duty includes serving as the recording clerk at BOCC meetings, production of BOCC meeting minutes and contract administration for County contracts. The Clerk is also the custodian for a myriad of County records and documents and consequently, the records management function falls under this program.

Fund: General Fund				64002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	111,498	115,116	115,116	112,470	-2.3%
Contractual Services	1,249	2,000	2,000	1,200	-40.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	112,747	117,116	117,116	113,670	-2.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,442	6,950	6,950	7,147	2.8%
Charges For Service	2,031	858	858	825	-3.9%
Other Revenue	47,349	52,728	52,728	50,099	-5.0%
Total Revenue	55,822	60,536	60,536	58,070	-4.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal:

- To accurately and timely process all licenses and permits along with all other requested information



• **Tax Administration and Real Estate**

The Clerk is responsible for setting the tax rates for approximately one hundred local governments whose budgets are filed with the Clerk’s Office annually. Special assessments to pay for infrastructure improvements made by cities and the County may also be levied against real property benefiting from such improvements, as well as adjustments to the tax roll resulting from valuation and or administrative changes. The Clerk maintains all land records of the County and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the office maintains. Staff in this program answers over 100,000 requests for real property information annually.

Fund General Fund

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	577,856	610,273	610,273	631,231	3.4%
Contractual Services	3,446	5,800	5,800	10,800	86.2%
Debt Service	-	-	-	-	-
Commodities	3,804	12,200	12,200	8,940	-26.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	585,106	628,273	628,273	650,971	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,699	-	-	483	-
Other Revenue	10	-	-	258	-
Total Revenue	7,709	-	-	740	-
Full-Time Equivalent (FTEs)	13.00	13.00	13.00	13.00	0.0%

Goals:

- Complete and deliver 100% of mandated accounts and reports on or prior to the due date
- Provide accurate, professional property tax information to tax districts
- Provide hands-on budget preparation assistance to 30 local governments





Bill Meek
 Sedgwick County Register of Deeds
 525 N Main, Suite 415
 Wichita, Kansas 67203
 Phone 316-660-9400 Fax 316-383-8066
wmeek@sedgwick.gov

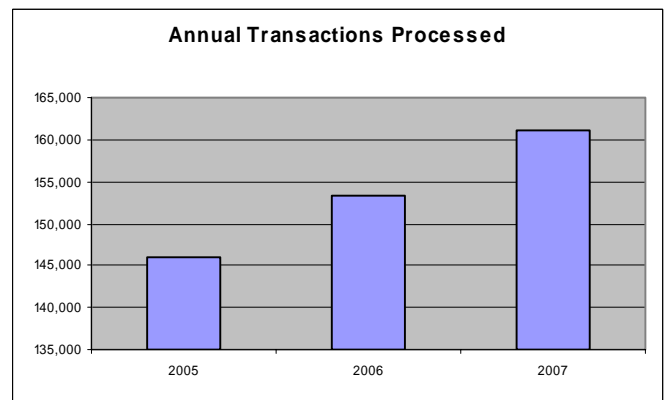
Mission:

- Provide accurate and accessible records and information in a fast and friendly manner to the citizens of Sedgwick County while meeting statutory requirements and preserving documents filed.

The Register of Deeds Office is responsible for recording all real estate transactions in Sedgwick County. These transactions include deeds, mortgages, oil and gas leases and platted additions to all cities in the County. The Department also files financial statements and security agreements for personal property under the Uniform Commercial Code which include federal and state tax liens, corporation papers, power of attorney, county school records, and military discharges. In addition to recording transactions, the Register of Deeds is responsible for maintaining, preserving and releasing public records based on statutory requirements. Mortgage registration fees collected by the Register of Deeds are deposited into the County's General Fund.

Recent changes in the Register of Deeds office include the conversion of old microfilm records to digital images, electronic recording and a website allowing immediate access to documents for both internal and external customers at any given time. Special objectives in the future include the completion of electronic imaging, E-recording and the E-signature project. These

initiatives will continue to expedite the process of filing with the Register of Deeds and enhance the availability of retrieval in the future. These special initiatives have been funded by the Tech Enhancement Fund, which allows the office to collect an additional \$2 fee per page for recording real estate transactions to enhance technology and equipment.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	871,605	929,848	945,940	1,136,366	20.1%
Contractual Services	585,073	165,007	1,109,375	904,488	-18.5%
Debt Service	-	-	-	-	-
Commodities	36,422	87,582	59,582	69,000	15.8%
Capital Improvements	-	-	-	-	-
Equipment	104,855	30,000	31,000	231	-99.3%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,597,956	1,212,437	2,145,897	2,110,085	-1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,088,265	9,952,662	9,952,662	10,344,329	3.9%
Other Revenue	6,638	1,932	1,932	1,930	-0.1%
Total Revenue	11,094,902	9,954,594	9,954,594	10,346,259	3.9%
Full-Time Equivalents (FTEs)	24.50	23.25	24.00	24.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	865,806	885,332
Tech Enhancement	1,280,091	1,224,753
Total Expenditures	2,145,897	2,110,085

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Register of Deeds	212,392	222,952	222,952	219,424	-1.6%	4.50	4.00	4.00	0.0%
Imaging and Archiving	569,533	642,854	642,854	665,908	3.6%	16.50	16.50	16.50	0.0%
Tech Enhancement	816,032	346,631	1,280,091	1,224,753	-4.3%	2.25	3.50	3.50	0.0%
Total	1,597,956	1,212,437	2,145,897	2,110,085	-1.7%	23.25	24.00	24.00	0.0%

Item	2004 Actual	2005 Actual	2006 Revised	2007 Recom.
Personnel	\$61,330	\$103,221	\$93,967	\$254,265
Temp Staff	\$69,699	\$15,760	\$25,000	\$25,000
Software Maintenance	\$35,231	\$35,188	\$37,708	\$37,708
Travel	\$5,171	\$4,162	\$5,000	\$5,000
E-filing Project		\$477,247	\$615,779	\$209,280
Microfilm Restoration Project			\$242,000	
Microfilm Processing	\$5,519	\$9,495	\$9,500	\$9,500
Misc. Contractuals	\$14,934	\$35,290	\$42,137	\$16,000
OCRing Software			\$125,000	
Ingeo Recording Software				\$600,000
Software upgrades	\$8,609		\$13,000	\$10,000
Purchased Software		\$6,604	\$5,000	\$5,000
Operating Supplies	\$15,021	\$23,257	\$36,000	\$51,000
Computer Hardware	\$37,255	\$102,028	\$20,000	\$2,000
Office Equipment	\$30,378	\$3,780	\$10,000	
Total	\$283,147	\$816,032	\$1,280,091	\$1,224,753

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's	24.5	24	24
Output: Amount of product or service provided	Annual Transactions	146,044	153,346	161,013
	Annual Walk-in Clients	10,500	11,250	12,500
	Daily phone inquiry average	80	84	98
	Annual website visits	53,079	55,733	58,520
Efficiency: Inputs consumed to produce a unit of output	Average daily transactions per employee	23.84	25.04	26.29
	Percent of staff meeting efficiency standard	95%	100%	100%
Service Quality: Client satisfaction, and timeliness	Customer Survey of Excellent Service		92.44%	96%
	Percentage of employees receiving Customer Service Award Recognition	73%	82%	91%
Outcome: Qualitative consequence associated with the service	Percent of documents archived and returned within four business days	100%	100%	100%

- Goals:**
- Maintain all records in an accurate and accessible manner for internal and external customers
 - Implement an efficient plan for off site data entry by coordinating with other County departments and programs
 - Follow statutory requirements concerning the processing of documents and their retention for public good



• Register of Deeds

The Register of Deeds is responsible for recording all real estate transactions in Sedgwick County. This includes deeds, mortgages, oil and gas leases, and platted additions to all cities in Sedgwick County. The Register of Deeds also files financing statements and security agreements on personal property under the Uniform Commercial Code, federal and state tax liens, corporation papers, powers of attorney, county school records, and military discharges. In addition to recording transactions, the Register of Deeds is responsible for maintaining and preserving records based on statutory requirements. Pursuant to state law, the Register of Deeds collects general County revenues such as mortgage registration fees.

Fund: General Fund				65001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	198,852	209,119	209,119	215,193	2.9%
Contractual Services	7,932	5,251	7,251	3,000	-58.6%
Debt Service	-	-	-	-	-
Commodities	3,654	8,582	5,582	1,000	-82.1%
Capital Improvements	-	-	-	-	-
Equipment	1,954	-	1,000	231	-76.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	212,392	222,952	222,952	219,424	-1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,115,653	8,975,130	8,975,130	9,347,246	4.1%
Other Revenue	-	-	-	-	-
Total Revenue	10,115,653	8,975,130	8,975,130	9,347,246	4.1%
Full-Time Equivalents (FTEs)	4.00	4.50	4.00	4.00	0.0%

Goals:

- Maintain records in an accurate and accessible manner for internal and external customers
- Follow statutory requirements concerning the processing of documents
- Build upon the electronic database established in 2004
- Implement an efficient plan for off site data entry

• Recordings

Data responsibilities include inputting document information into the computer system and imaging responsibilities include working the documents prior to being scanned. This area ensures beginning indexing has been completed and the documents are capable of being recorded and prepared for scanning, which allows the images to be distributed to stakeholders in a more efficient and timely manner.

Archiving responsibilities include incorporating all mediums of storage into digital images with records dating back to the 1800's with preservation as a priority so records may be accessible to future generations. Currently there are books, microfilms, and a mainframe computer system for location of documents.

Fund: General Fund					
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	569,533	642,854	642,854	665,908	3.6%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	569,533	642,854	642,854	665,908	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	17.00	16.50	16.50	16.50	0.0%

Goal:

- Set up satellite stations with cooperation of other departments



• **Tech Enhancement**

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds the authority to charge an additional fee of \$2 per page for recording real estate transactions. These mortgage fees are deposited into Register of Deeds Tech Enhancement Fund. **K.S.A. 28-115(a)** states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of data recorded or stored in the office of the Register of Deeds.

Previously the department shared unspent revenue collected with various County departments supporting the recording of land related data such as the County Clerk, County Appraiser and DIO's GIS Department. The Register of Deeds has outlined several projects receiving priority attention and will not be disbursing funds to these departments in 2006 or 2007.

Fund: ROD Technology Enhancement				65001-236	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	103,221	77,875	93,967	255,265	171.7%
Contractual Services	577,142	159,756	1,102,124	901,488	-18.2%
Debt Service	-	-	-	-	-
Commodities	32,768	79,000	54,000	68,000	25.9%
Capital Improvements	-	-	-	-	-
Equipment	102,901	30,000	30,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	816,032	346,631	1,280,091	1,224,753	-4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	972,612	977,532	977,532	997,083	2.0%
Other Revenue	6,638	1,932	1,932	1,930	-0.1%
Total Revenue	979,250	979,464	979,464	999,013	2.0%
Full-Time Equivalent (FTEs)	3.50	2.25	3.50	3.50	0.0%

Goals:

- Maintain records in an accurate and accessible manner for internal and external customers
- Follow statutory requirements concerning the processing of documents
- Build upon the electronic database established in 2004
- Implement an efficient plan for off site data entry





Bill Gale
 Sedgwick County Election Commissioner
 510 N Main, Suite 101
 Wichita, Kansas 67203
 316-660-7100
bgale@sedgwick.gov

Mission:

- Provide all citizens in Sedgwick County the opportunity to register to vote and participate in the democratic process of elections.

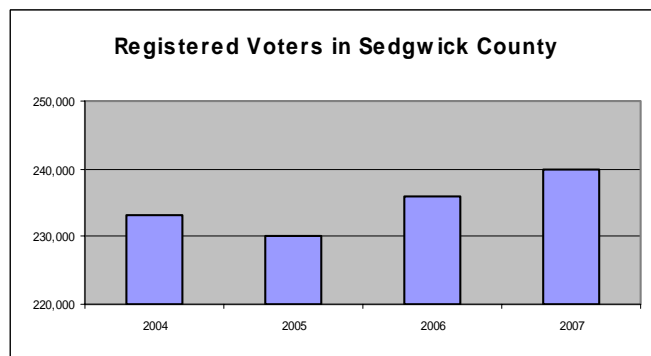
The Election Commissioner oversees all voter registration and elections within Sedgwick County. During larger elections the permanent staff is augmented with temporary employees. In addition, several hundred workers are also needed on Election Day to help conduct elections in polling places throughout the County.

The November 2004 elections achieved a record turnout of 78 percent of registered voters in Sedgwick County. In recent elections, an increasing number of voters have taken advantage of advance or early voting, either by mail or in person at select locations prior to Election Day. In 2006, the Election Commissioner expanded advance voting opportunities from two to sixteen locations.

The Election Commissioner is also continuing to work to make sure the voting process is fully accessible to all voters. Many new technologies and processes are being implemented as a result of the federal Help America Vote Act (HAVA). To achieve compliance with HAVA provisions to serve disabled populations and address

Adopted Budget Adjustments:	
Item:	Amount:
Reductions	
• Administrative Officer (1.0 FTE)	\$53,113
• Information Specialist (1.0 FTE)	53,108
Total	\$106,221

space and security concerns, the Election Commissioner reduced the number of polling places from 208 to 63 locations for elections in 2006. This reduction will be offset by the flexibility of the new voting machines.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	456,235	609,665	594,665	476,729	-19.8%
Contractual Services	144,505	350,610	310,610	160,000	-48.5%
Debt Service	-	-	-	-	-
Commodities	24,182	10,754	66,067	32,417	-50.9%
Capital Improvements	-	-	-	-	-
Equipment	20	313	-	35,000	-
Interfund Transfers	70,800	-	-	-	-
Total Expenditures	695,742	971,342	971,342	704,146	-27.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	57,418	27,517	27,517	23,895	-13.2%
Other Revenue	764	1,215	1,215	1,264	4.0%
Total Revenue	58,182	28,732	28,732	25,159	-12.4%
Full-Time Equivalents (FTEs)	15.00	15.50	15.00	13.00	-13.3%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	971,342	704,146
Total Expenditures	971,342	704,146

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Election Commissioner	548,286	673,873	673,873	591,842	-12.2%	11.50	11.00	9.00	-18.2%
Election Direct Costs	147,456	297,469	297,469	112,303	-62.2%	4.00	4.00	4.00	0.0%
Total	695,742	971,342	971,342	704,146	-27.5%	15.50	15.00	13.00	-13.3%

These new computerized voting machines have the capability to hold all precincts ballots for the entire County and allow expansion of Advanced Voting opportunities. Second, the machines have the capability to assist the visually impaired by vocalizing selections with the use of headphones, negating the need for third party assistance. Third, these machines are equipped with a real time Voter Verified Paper Audit Trail (V-VPAT) so voters can look at the screen to view their selections and read the audit trail to ensure the machine is acknowledging their selections. Finally, the Election Commissioner is acquiring sixty optical scanning voting machines. These machines allow the use of paper ballots and, if needed, should reduce waiting times on Election Day to 15 minutes or less.

The Election Office has a fluctuating budget as a result of varying offices that are up for election in November and April. Presidential and Congressional election years, as in 2004, have the highest turnouts and the most costs associated with completing the election process. Odd years, such as 2005, are primarily local elections with a lower turnout and lower costs. Non-Presidential election years, such as 2006, have a higher turnout due to Congressional seats and the gubernatorial race.

Two positions were eliminated by the Election Commissioner to meet budget targets. Additionally, a half position (0.5 FTE) was shifted during 2006 to a combined Call Center to improve response time and quality of service.

Positions Open for Election in 2007	
Primary Election - February 27, 2007	
General Election - April 3, 2007	
CITY OFFICES	
WICHITA	Mayor, Council Member 2, 4, 5
BEL AIRE	Mayor and 2 Council Members
DERBY	Mayor and Council Member 1, 2, 3, 4
HAYSVILLE	Mayor and Council Member 1, 2, 3, 4
MULVANE	Mayor and 2 Council Members
PARK CITY	Council Member 1, 2, 3, 4
VALLEY CENTER	Mayor, Treasurer, and Council Member 1, 2, 3
ANDALE	Mayor and 3 Council Members
BENTLEY	3 Council Members
CHENEY	Mayor and 2 Council Members
CLEARWATER	Mayor and 2 Council Members
COLWICH	3 Council Members
EASTBOROUGH	Mayor and 3 Council Members
GARDEN PLAIN	Mayor and 2 Council Members
GODDARD	Mayor and 3 Council Members
KECHI	3 Council Members
MAIZE	3 Council Members
MOUNT HOPE	Mayor and 2 Council Members
VIOLA	Mayor and 5 Council Members
DRAINAGE DISTRICTS	
3 Directors for each district	

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Number of permanent FTE's	11	11	9
	Number of polling places	192	63	63
Output: Amount of product or service provided	Advanced ballots cast	7,725	25,000	15,000
	Registered voters per employee	25,583	26,222	26,666
Efficiency: Inputs consumed to produce a unit of output	Votes cast per machine	169.8	151.7	115.2
	Number of recounts processed	-	-	-
Service Quality: Client satisfaction, and timeliness	Registered voters in Sedgwick County	230,246	236,000	240,000
	Voter Participation rate for April & November Elections	38%	45%	24%
	Number of web page visits	14,576	48,000	18,000

Goals:
<ul style="list-style-type: none"> Provide voter registration to all eligible citizens within Sedgwick County. Expand the opportunity for advanced voting. Increase accessibility and awareness for voters at traditional voting locations. Increase voter education



• **Election Commissioner**

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The office is responsible for registering citizens to vote, negotiating with other entities for polling stations arrangements, and organizing and scheduling employees and volunteers to man polling places for elections, provide advance ballots, and tabulating the results of voting. Indirect costs for the election process are funded from this program.

Fund: General Fund				66001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	430,013	579,608	564,608	458,575	-18.8%
Contractual Services	23,600	91,311	51,311	65,850	28.3%
Debt Service	-	-	-	-	-
Commodities	23,853	2,954	57,954	32,417	-44.1%
Capital Improvements	-	-	-	-	-
Equipment	20	-	-	35,000	-
Interfund Transfers	70,800	-	-	-	-
Total Expenditures	548,286	673,873	673,873	591,842	-12.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	764	1,215	1,215	1,264	4.0%
Total Revenue	764	1,215	1,215	1,264	4.0%
Full-Time Equivalents (FTEs)	11.00	11.50	11.00	9.00	-18.2%

Goals:

- Provide voter registration to all eligible citizens with Sedgwick County
- Expand the opportunity for Advanced Voting
- Increase accessibility and awareness for voters at traditional voting locations
- Maintain positive growth of registered voters within Sedgwick County

• **Elections Direct**

This program is established to capture the direct costs associated with conducting annual elections. The largest expense is for Election Day board worker salary and mileage. These employees are hired on a temporary basis prior to, during and after the election. Also included is printing of ballots, payment to voting places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach.

This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections. These fees are not enough to cover the cost of elections and the majority of funding comes from the County's general fund.

Fund: General Fund					
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	26,222	30,057	30,057	18,153	-39.6%
Contractual Services	120,905	259,299	259,299	94,150	-63.7%
Debt Service	-	-	-	-	-
Commodities	329	7,800	8,113	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	313	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	147,456	297,469	297,469	112,303	-62.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	57,418	27,517	27,517	23,895	-13.2%
Other Revenue	-	-	-	-	-
Total Revenue	57,418	27,517	27,517	23,895	-13.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

- Coordinate sufficient numbers of volunteers and temporary employees to staff all polling stations
- Increase Advanced Voting participation rates over previous years of same election type





Renfeng Ma
 ERP Director
 510 N Main, Suite 304
 Wichita, Kansas 67203
 316-660-5255
rma@sedgwick.gov

Mission:

- Improve governmental transaction and decision making processes through business process reengineering, management culture development and innovative application of ERP technology in key governmental processes.

In 2003, the Enterprise Resource Planning (ERP) department was established to provide continuing support for the SAP system and its users. The purpose of ERP is to improve governmental transaction and decision making through business process engineering, management culture development and innovative application of ERP technology in key government processes. The department provides staff training, problem resolution, refinement of operations, application of patches, and oversees occasional implementation of major upgrades.

ERP primarily manages the software responsible for incorporating all departments and functions across the County into a single enterprise-wide information system while simultaneously serving the various departments' particular needs. The major benefits of having such a software system are improved coordination across departments and increased efficiencies across business processes.

The core financial functions went online in January of

Adopted Budget Adjustments:	
Item:	Amount:
<u>Reductions</u>	
• ERP Analyst (1.0 FTE)	\$84,353
Total	\$84,353

2002 and Human Resources and Payroll went online in 2003. SAP software established the backbone for capturing data from business transactions, allowing better accessibility to data so the organization can have up-to-the-minute access to information for decision making on personnel, financial transactions and inventory. This ERP focused software offers the ability to track actual costs of activities and perform activity based costing in a timelier fashion.

To take full advantage of what ERP can offer, the analytical functions of ERP will be implemented in three phases. Phase One will give management staff the tools to manage and build the foundation of the County-wide system. Phase Two will reengineer the business processes and build a County-wide business intelligence system that will make decisions more visible. The final

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	546,951	711,340	684,989	688,292	0.5%
Contractual Services	288,698	278,674	304,986	321,940	5.6%
Debt Service	-	-	-	-	-
Commodities	17,742	1,600	1,639	3,139	91.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	853,391	991,614	991,614	1,013,371	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	302	-	-	-	-
Total Revenue	302	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	7.00	-12.5%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	991,614	1,013,371
Total Expenditures	991,614	1,013,371



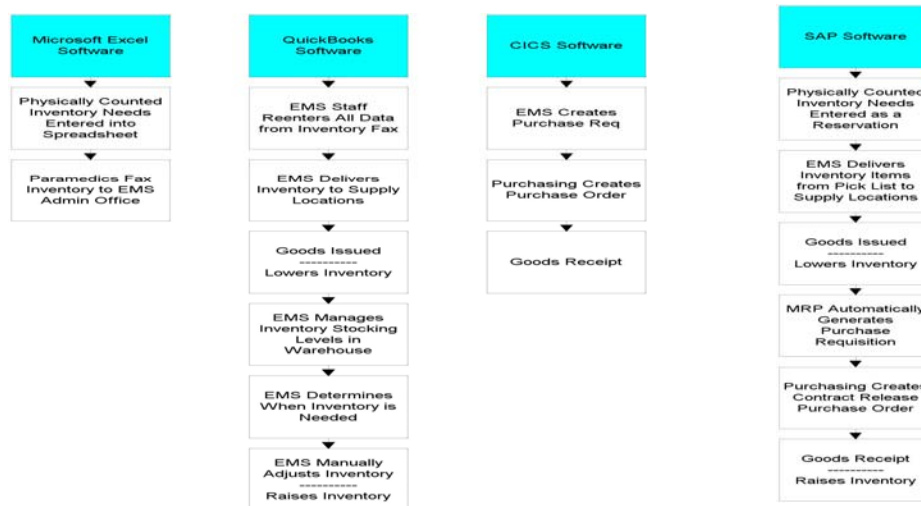
phase will occur when citizens and vendors begin transacting business, exchanging information and participating in decision making with the County via the internet.

Accomplishments in 2005 include improved management of the EMS inventory system. EMS now has the ability to track and inventory supplies while simultaneously generating an order when supplies drop to a designated level. The previous method of managing

the EMS inventory required data input into three separate systems, which was time consuming and diverted manual hours away from providing services. A comparison of the systems is shown below.

Future ERP projects include expansion of the County-wide business intelligence system and implementation of an inventory system for the Health Department and Public Works.

EMS Inventory Management System Comparison



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Solutions that enable informed decision-making			8
Secondary Indicators			
ERP staff effectiveness			8
Customer satisfactions rate			90%
Quality of current business process			8
Tertiary Indicators			
ERP Analyst competency rate			90
Number of projects completed			3
Days for heat turn-time (acknowledge to completion)			1
Number of days for operational info to show up on dashboards			2

- Goals:**
- Explore and configure SAP functions to meet the County’s needs for transaction and management reporting
 - Improve business processes by increasing efficiency, enhancing reliability and developing enterprise thinking
 - Develop a county-wide business intelligence system to increase visibility and improve decision-making





Jo Templin
 Director, Human Resources
 510 N. Main, Suite 306
 Wichita, Kansas 67203
 316-660-7057
jtemplin@sedgwick.gov

Mission:

- To build a talented, diversified workforce and develop organizational and individual excellence.

The Division of Human Resources (HR) is responsible for providing personnel administration programs that deliver a foundation for excellence and provides equal opportunity for our employees and the public. This program includes the full spectrum of activities from advertising, recruiting, and testing to preparing job descriptions, ensuring proper classification of positions, policy development, training, evaluations, grievance investigation, fostering diversity, and records maintenance. Human Resources is also responsible for management of the County employee's benefits program.

The Division of Human Resources is an award winning agency. In 2001, the Division received the International Personnel Management Association-US Central Region Best Practice Award, and the Agency Award for Excellence from the International Personnel Management Association, The Executive Council. In 2002, the Division was awarded the e-Governance Silver Seal Award of Distinction from the National Academy of Public Administration, and in July 2005, was honored as a "Best Practice" agency for its Customer Service

Program by the Kansas Chapter of the International Public Management Association for Human Resources.



- Own Your Attitude
- Practice Open Communication
- Focus Your Efforts
- Collaborate to Deliver Solutions
- Act with Integrity

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	922,895	1,006,060	1,002,060	1,044,089	4.2%
Contractual Services	22,481,214	23,422,241	23,415,741	25,431,452	8.6%
Debt Service	-	-	-	-	-
Commodities	16,808	14,533	25,033	32,593	30.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	18,000	-	-	-	-
Total Expenditures	23,438,917	24,442,834	24,442,834	26,508,134	8.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	21,066,024	23,841,727	23,841,727	24,080,588	1.0%
Other Revenue	537,143	-	-	360	-
Total Revenue	21,603,167	23,841,727	23,841,727	24,080,948	1.0%
Full-Time Equivalents (FTEs)	14.50	14.50	14.50	14.50	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,174,876	1,198,644
Health/Life Fund	23,267,958	25,309,490
Total Expenditures	24,442,834	26,508,134



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Compensation & Rewards	128,639	140,497	140,497	146,754	4.5%	2.00	2.00	2.00	0.0%
Employee Programs	327,634	341,884	344,884	353,368	2.5%	4.70	4.70	4.70	0.0%
Workforce Development	568,780	692,495	689,495	698,522	1.3%	6.80	6.80	6.80	0.0%
Benefits	22,413,864	23,267,958	23,267,958	25,309,490	8.8%	1.00	1.00	1.00	0.0%
Total	23,438,917	24,442,834	24,442,834	26,508,134	8.4%	14.50	14.50	14.50	0.0%

The division continues to enhance partnerships with other public organizations. HRE Partners is a top example of these partnerships. It is a consolidated employment website that has now grown to include thirty six different organizations.

In 2007, Human Resource’s programs and services will include an organization wide succession planning initiative that will enable the County to predict workforce requirements and create opportunities for development and skill building to prepare for the organization’s future.

Building upon the foundation of employee reward programs, the Division of Human Resources is helping lead implementation of a Performance Based Merit Pay System. This program will support the County’s

Mission to motivate employees and encourage excellence in public service, provide equitable incentives, and hold employees accountable for results, and reward high performance. 2006 began Phase I of the Performance-Based Merit Pay Program with six pilot departments participating and 2007 will continue with Phase II and Phase III, expanding the program county-wide.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of new or existing recruitment partnering initiatives	4	5	5	<ul style="list-style-type: none"> Recruitment Goal - Attract a talented and diversified applicant pool. Retention Goal - Provide a Compensation and Benefits Plan that promotes a satisfied and engaged workforce. Organization/Workforce Goal - Develop the existing workforce to meet the evolving and changing needs of the organization.
Output: Amount of product or service provided	Percent of County employees successfully completing probationary period	-	-	-	
Efficiency: Inputs consumed to produce a unit of output	Ratio of Human Resources FTE per total Sedgwick County FTEs	1/205	1/210	1/210	
Service Quality: Client satisfaction, and timeliness	Percent of satisfied customers responding to the HR 60 Second Survey	85%	90%	90%	
Outcome: Qualitative consequence associated with the service	Sedgwick County Average Turnover Rates	17%	16%	15%	

• **Compensation & Rewards**

The purpose of the Compensation & Rewards program is to provide a compensation program that effectively supports a changing and flexible enterprise.

Fund: General Fund				81001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	126,731	132,596	132,596	138,853	4.7%
Contractual Services	1,778	7,532	7,532	7,532	0.0%
Debt Service	-	-	-	-	-
Commodities	130	369	369	369	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	128,639	140,497	140,497	146,754	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Assure a fair and equitable compensation program that attracts, recognizes and rewards employees for their efforts

• **Employee Programs**

The purpose of the Employee Program is to build a talented and diversified workforce through programs and processes such as workforce diversity, employee relations, employee recognition, new employee orientation and maintenance of employee records.

The program staff was restructured with the implementation of the payroll portion of SAP, the County integrated financial system. In 2004, staff improved individual employee access to their pay records through the County intranet and now offer secure internet access to records. One stop shopping for most payroll and personnel matters is now in place for County employees as is remote access to their individual records.

Fund: General Fund				81002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	280,225	293,952	293,952	305,436	3.9%
Contractual Services	40,665	38,659	38,659	38,659	0.0%
Debt Service	-	-	-	-	-
Commodities	6,743	9,273	12,273	9,273	-24.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	327,634	341,884	344,884	353,368	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	4.70	0.0%

Goal:

- Create a wellness initiative for County employees to provide risk assessment, education and personal plans in order to maintain a healthier lifestyle that in turn will reduce health care costs.



• **Workforce Development**

Workforce Development develops organizational capacity through programs and partnerships, which include recruitment, staffing, employee training & development, organizational development and Human Resource Administration. Tuition Reimbursement is included in this fund center.

Fund:	81003-110				
General Fund	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	435,414	497,008	493,008	512,765	4.0%
Contractual Services	105,432	190,596	184,096	162,806	-11.6%
Debt Service	-	-	-	-	-
Commodities	9,935	4,891	12,391	22,951	85.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	18,000	-	-	-	-
Total Expenditures	568,780	692,495	689,495	698,522	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	339	-	-	360	-
Total Revenue	339	-	-	360	-
Full-Time Equivalents (FTEs)	6.80	6.80	6.80	6.80	0.0%

Goal:

- Assist Sedgwick County Government in providing organizational development tools

• **Benefits**

The Health and Dental program pays all costs associated with Sedgwick County's self-insured health and dental plans, full premium health insurance payments, employee life insurance premiums and wellness activities such as annual flu shots for Sedgwick County employees. The Health and Dental Reserve shifted from Risk Management to Human Resources in 2003.

The Health & Dental program's budget is entirely supported by premiums charged to departmental budgets and to employees.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	80,526	82,504	82,504	87,035	5.5%
Contractual Services	22,333,339	23,185,454	23,185,454	25,222,455	8.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	22,413,864	23,267,958	23,267,958	25,309,490	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	21,066,024	23,841,727	23,841,727	24,080,588	1.0%
Other Revenue	536,804	-	-	-	-
Total Revenue	21,602,828	23,841,727	23,841,727	24,080,588	1.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Provide the most comprehensive and market competitive benefit program possible for the employees of Sedgwick County
- To improve human resource systems and process for effective, and efficient delivery of benefits





Chris Chronis
 Chief Financial Officer
 525 N. Main, Suite 823
 Wichita, Kansas 67203
 316-660-7591
cchronis@sedgwick.gov

Mission:

- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.

The Division of Finance is responsible for all aspects of the County’s financial management with the exception of tax collection, which is done by the County Treasurer. To assure the County’s financial resources are properly utilized in an efficient and effective manner, four departments comprise the Division. They include: Accounting, Budget, Purchasing, and Risk Management. The Division of Finance is also extensively involved in the County’s Enterprise Resource Planning (ERP) project. The ERP project has replaced the County’s current financial data system and improved the delivery of services to the County’s citizenry. A planned enhancement to the system began in 2005. It includes integrating inventory capability, which is now in place, and management reporting capabilities which is nearing completion. Requirements for a budgeting package are under development.

The Division of Finance (DOF) is also responsible for training all County employees involved with conducting financial business using the SAP system. This initial and refresher training cover funds management, purchasing, and the accounts payable process. The DOF

Adopted Budget Adjustments:	
Item:	Amount:
Reductions	
• Reduce advertising– Purchasing Office	\$30,292
• Reduce professional development - Budget Office	29,930
• Perform audit work in-house, reduce contract	22,891
Total	\$83,113

also continues payroll audits on all County departments to ensure compliance with the Fair Labor Standards Act (FLSA) and County time reporting policies. This effort involves surveys, audits of payroll records and interviews of County employees.

Revenues displayed in the Division of Finance include all tax revenue deposited into the General Fund. These revenues support all General Fund departments in Sedgwick County. Due to the way this revenue is recorded, all other departments in the General Fund will not display tax revenue on their individual department page. However, the funding source of the expenditures will be indicated on the pages under

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,224,015	2,566,591	2,554,791	2,672,177	4.6%
Contractual Services	1,962,263	3,018,485	3,051,896	3,058,680	0.2%
Debt Service	-	-	-	-	-
Commodities	57,366	35,744	53,084	50,869	-4.2%
Capital Improvements	-	-	-	-	-
Equipment	2,623	9,000	-	1,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,246,267	5,629,820	5,659,771	5,782,726	2.2%
Revenue					
Taxes	104,664,662	109,612,299	109,612,299	124,885,229	13.9%
Intergovernmental	100,724	115,962	115,962	132,968	14.7%
Charges For Service	1,715,178	1,476,173	1,476,173	1,793,613	21.5%
Other Revenue	11,293,172	11,172,718	11,172,718	12,153,514	8.8%
Total Revenue	117,773,736	122,377,152	122,377,152	138,965,325	13.6%
Full-Time Equivalents (FTEs)	36.00	37.00	38.00	38.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,827,364	2,915,559
Risk Mgmt Res	1,348,807	1,320,076
Work Comp	1,483,600	1,547,091
Total Expenditures	5,659,771	5,782,726



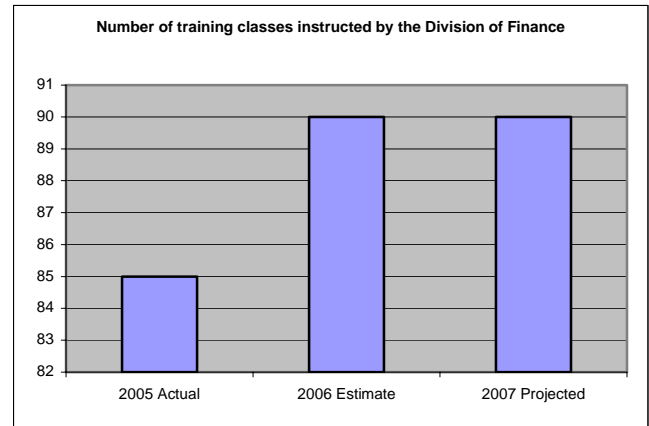
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
CFO	492,502	532,166	606,257	636,560	5.0%	5.00	6.00	6.00	0.0%
Budget	366,973	429,578	428,238	442,749	3.4%	6.00	6.00	6.00	0.0%
Accounting	985,417	1,233,852	1,191,052	1,250,036	5.0%	14.00	14.00	14.00	0.0%
Purchasing	512,058	601,817	601,817	586,214	-2.6%	8.00	8.00	8.00	0.0%
Risk	1,875,347	2,832,407	2,832,407	2,867,167	1.2%	4.00	4.00	4.00	0.0%
Total	4,246,267	5,629,820	5,659,771	5,782,726	2.2%	37.00	38.00	38.00	0.0%

“Budget Summary by Fund.”

Sedgwick County received an unqualified audit opinion for the calendar year ending December 31, 2005. An unqualified opinion is the highest opinion an entity can receive. In non-accounting terms, there are three principal questions the auditors look to answer that the County successfully satisfied. They are:

- Are the financial statements fairly stated in accordance with generally accepted accounting principles and can the governing body rely on the financial statements?
- Are there adequate internal controls in place over the financial affairs of the County and do they function as intended?
- Did Sedgwick County comply with all relevant Federal State and local laws?



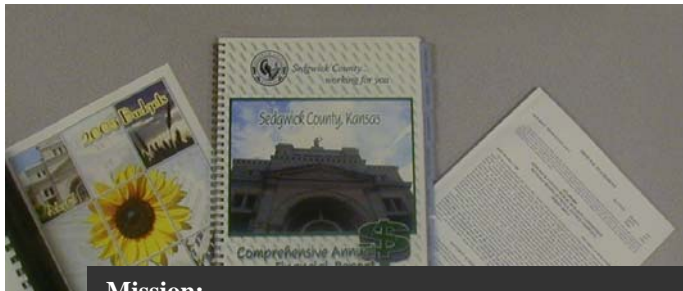
Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Management Letter Comments	0	0	0
Secondary Indicators			
Audit Opinion	Unqualified	Unqualified	Unqualified
Online Survey Results good or excellent	75%	80%	80%
Percent of Division Departments Achieving Desired Outcomes	80%	90%	90%
Tertiary Indicators			
Internal Payroll Audit Finding	0	2	2
Training Classes Conducted	2	2	2
Percent Eligible Employees earning Customer Service Recognition Awards	80%	90%	90%

Goals:

- Provide accurate, timely analysis and data to those who need it to make good decisions
- Deliver financial management services of the highest quality possible within the applicable resource and time constraints
- Ensure all County employees are adequately trained using the SAP financial system
- Continuously improve the timeliness and quality of information and services provided by the Finance Division





Chris Chronis
 Chief Financial Officer
 525 N Main, Suite 823
 Wichita, Kansas 67203
 316-660-7591
cchronis@sedgwick.gov

Mission:

- ❑ To allocate resources for basic and essential services while maintaining long-term financial health for Sedgwick County.

The Chief Financial Officer (CFO) supervises the Accounting, Budget, Purchasing, and Risk Management departments; serves as financial advisor to the County Manager and County Commissioners; and conducts various special studies on financial projects. His direct staff monitors activity and budget status of the four departments in the Finance Division, administers the County’s credit card policy, prepares financial reports, provides reception for the central Finance Office, and procures most goods and services used throughout the Division. Expenditures for contractual services are primarily used to pay for auditing services.

The CFO is responsible for strategic financial planning and debt issuance, as well as developing and monitoring compliance. Established procedures, policies, and financial controls are the tools used to monitor compliance. Sedgwick County’s financial plan is a tool for the County Commission and management. It enables decision makers to evaluate potential capital projects and operating budget initiatives in the context of the County’s ability to pay for them. This long-term planning ensures informed financial decisions.

Rating agencies evaluate the credit quality of bonds and other financial instruments. The excellent bond rating received by Sedgwick County is very important as it shows how well the County is run. It shows excellent financial management decision-making.

A good bond rating also plays an important part in the County getting a lower interest rate on our bond sale. Three FTEs are responsible for compiling the preliminary official statement (POS) used by companies bidding on the bond sale.

Sedgwick County’s sound financial management continue to be recognized as the three major bond rating services again reaffirmed our bond ratings. This action was important because better bond ratings reduce the interest rate the County pays on future bond issues, and can save taxpayers a considerable amount of money.

Currently, Fitch Ratings has given Sedgwick County its highest rating, AAA. Standard & Poor’s has assigned a rating of AA+. This is the second highest rating possible. Moody’s Investor Service has given a rating of Aa1, also

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	315,771	385,320	385,320	470,110	22.0%
Contractual Services	173,528	144,330	187,130	162,850	-13.0%
Debt Service	-	-	-	-	-
Commodities	3,203	2,516	3,856	3,600	-6.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	492,502	532,166	576,306	636,560	10.5%
Revenue					
Taxes	104,664,662	109,612,299	109,612,299	127,744,526	16.5%
Intergovernmental	87,197	115,962	115,962	119,441	3.0%
Charges For Service	42,756	-	-	43,763	-
Other Revenue	6,977,384	5,946,953	5,946,953	6,617,452	11.3%
Total Revenue	111,771,999	115,675,214	115,675,214	134,525,182	16.3%
Full-Time Equivalents (FTEs)	4.00	5.00	6.00	6.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	576,306	636,560
Total Expenditures	576,306	636,560

the second highest rating given. The table below demonstrates the recent history of Sedgwick County’s bond ratings:

Rating Agency	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Projected
Standard and Poor’s	AA+	AA+	AA+	AA+	AA+
Moody’s	Aa1	Aa1	Aa1	Aa1	Aa1
Fitch	AAA	AAA	AAA	AAA	AAA

Another function of the CFO is the oversight of the Division of Finance’s role in the County’s special assessment policy. Sedgwick County assists developers by constructing infrastructure such as roads and sewers in new subdivisions, and assessing the cost of these improvements to benefit property owners. These charges, called 'special assessments,' may be paid in full at the conclusion of the project but more typically are paid in equal annual installments over a 15-year period. The County’s special assessment policy addresses the procedures for establishing and administering special assessments.

In 2005, the CFO's office implemented a streamlined and more efficient Visa payment process. Those Sedgwick County employees who are issued a county credit card now have the ability to enter payments online. These payments go directly to Accounts Payable, after authorization, for faster posting to the accounts.

Sedgwick County’s investment policy was adopted by the Board of County Commissioners in February 1999 and approved by the State of Kansas Pooled Money Investment Board effective October 1, 1999. The policy delegates to the Chief Financial Officer the power to invest "idle funds" not immediately needed to pay the County’s bills, and directs the CFO to pursue the objectives of safety, liquidity, and yield.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of employees	4	4	5	<ul style="list-style-type: none"> To support DOF departments in achieving their individual goals Continue to receive the highest bond rating awarded
Output: Amount of product or service provided	Standard & Poor's bond rating	AA+	AA+	AA+	
	Moody's bond rating	Aa1	Aa1	Aa1	
	Fitch bond rating	AAA	AAA	AAA	
Efficiency: Inputs consumed to produce a unit of output	FTEs responsible for compiling POS	3	3	3	
Service Quality: Client satisfaction, and timeliness	Percent of on-line survey results good or excellent	75%	80%	80%	
	Percent of employees earning customer service recognition awards	80%	90%	90%	
Outcome: Qualitative consequence associated with the service	Bond issue interest rate divided by AAA interest rate on date of sale	0.92	0.95	0.95	
	Number of bidders on the County's bond issue	7	5	5	



David Miller
 Budget Director
 525 N Main, Suite 823
 Wichita, Kansas 67203
 316-660-7145
drmiller@sedgwick.gov

Mission:

- To allocate resources for basic and essential services while maintaining long-term financial health for Sedgwick County.

The Budget Office prepares the five-year financial plan, the annual budget, implements operating and CIP budgets, and assists departments with strategic planning and process improvement initiatives. The Office then monitors the County’s budget operations during the fiscal year and provides special analysis of budget and financial issues.

In addition, the Budget Office is responsible for the formulation, production and distribution of the County's official budget document. Monitoring and providing revenue projections to the County Manager is also a function of this department.

Sedgwick County has received the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation Award Program for 22 consecutive years. The Budget Awards Program is designed to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and citizens. Since the program was first established in 1984, participation has grown from 113 to 1,067.

The 2007 budget process began in November 2005 and will end with the finalization of the adopted budget document in September 2006. The process occurred as follows:

November 2005 through February 2006

Budget staff compared revenues with projections and the financial plan was revised based on 2004 actual data.

December 2005 through March 2006

The Technology Review Committee evaluated and ranked Division technology plans based on criteria that focus on technical merit.

January 2006 through May 2006

The Capital Improvement Program committee reviewed all of the requests for projects with significant multi-year benefits (such as building and roads), and ranked projects in order of importance in two categories: facilities and roads/intersections/bridges.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	350,450	404,833	403,533	422,798	4.8%
Contractual Services	8,699	21,504	21,364	10,832	-49.3%
Debt Service	-	-	-	-	
Commodities	7,824	3,241	3,341	9,119	172.9%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	366,973	429,578	428,238	442,749	3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	91	-	-	-	
Total Revenue	91	-	-	-	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	428,238	442,749
Total Expenditures	428,238	442,749



December 2005 through February 2006

Departments submitted projections for non-tax revenue to be received in 2006, along with a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2007, such as increases in rental rates or new state/federal mandates.

Manager, budget staff, and the Board of County Commissioners.

July 2006

The County Manager reviewed the budget in light of information gathered in budget hearings and made recommendations within resource limitations. The Manager’s recommended budget and Capital Improvement program will be submitted July 20.

April 2006

Budget staff set base budgets within which departments are expected to fund their operating needs.

July 2006 through August 2006

Members of the public will be invited to comment on the budget at regular meetings of the Board of County Commissioners. Legal notice of the last public hearing will be published 10 days prior to the hearing stating maximum expenditure and levy amounts for each fund. The Board will adopt the budget on August 16.

May 2006

Departments allocated base budget amounts to desired spending lines and submitted revised strategic plans. Requests for service enhancements were made in the form of supplemental requests.

August 2006

State legal budget document is prepared and budget certified to County Clerk.

May 2006 through June 2006

Budget staff reviewed departmental requests and prepared materials for budget hearings.

September 2006

Information in the adopted budget document is updated.

June 2006

Division Directors discussed the level of services they could provide within the base budget in public meetings before the County

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals: <ul style="list-style-type: none"> Enhance knowledge of budget staff of county operations Develop performance based budgeting Increase citizen participation in the budget process
Number of budgetary funds with an ending unreserved balance below minimum requirements		1	1	
Secondary Indicators				
Percent variance between projected and adopted revenues in adopted budget	+/-5%	+/-5%	+/-5%	
Percent variance between projected and adopted expenditures in adopted budget	+/-5%	+/-5%	+/-5%	
Annual GFOA Budget Award received	yes	yes	yes	
Tertiary Indicators				
Percent of transfers or releases processed in 8 business Hours from initial workflow request		99%	99%	
Number of External Training Sessions Conducted	9	9	9	
GFOA Budget Award- # of Mandatory Requirements not met	0	0	0	
Projects Return for Revision because of Errors	5%	5%	5%	





Anne Smarsh
 Director of Accounting
 525 N Main, Suite 823
 Wichita, Kansas 67203
 316-660-7147
asmarsh@sedgwick.gov

Mission:

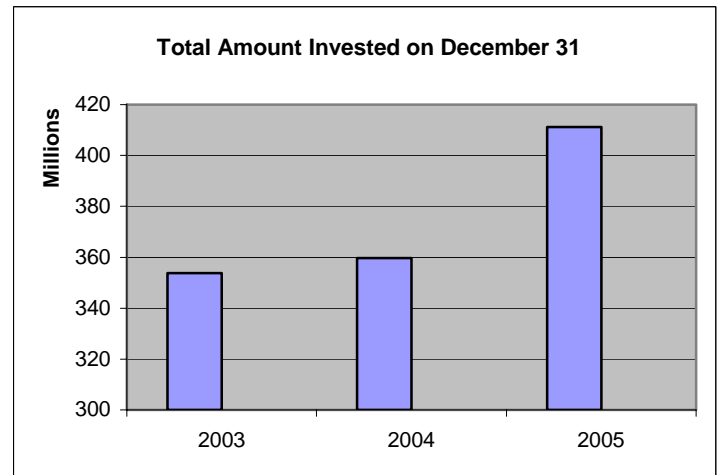
- ❑ To prudently manage County Financial resources, assure compliance with applicable laws and policies governing financial transactions, and provide timely and accurate information about Sedgwick County's financial position to those who need or request such information.

The Accounting Department maintains the County's general ledger to ensure financial transactions are recorded appropriately and in accordance with generally accepted accounting principles. The Accounting Department also coordinates external audit activities, produces interim and annual financial reports and serves to provide an adequate internal control structure to safeguard County assets.

Major functions performed by the Accounting Department include cash management and investment activities, debt management, grants management, accounts payable, payroll processing, revenue management and collection, financial reporting, as well as management and disposition of surplus property.

Investing "idle funds" in secure investments until that money is needed to pay for expenses is one of the primary roles of the Department. This is particularly important for Sedgwick County since Accounting issues checks to pay bills on a weekly basis.

The graph below demonstrates the total amount invested between December 31, 2003 and December 31, 2005. Total investments increased 14.0 percent from \$354 million on December 31, 2003 to \$411 million on December 31, 2005.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	745,383	863,572	853,072	862,436	1.1%
Contractual Services	214,320	353,380	314,180	361,500	15.1%
Debt Service	-	-	-	-	-
Commodities	25,714	16,900	23,800	26,100	9.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	985,417	1,233,852	1,191,052	1,250,036	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	14	-	-	-	-
Other Revenue	3,461,886	3,767,430	3,767,430	4,166,625	10.6%
Total Revenue	3,461,900	3,767,430	3,767,430	4,166,625	10.6%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	0.0%

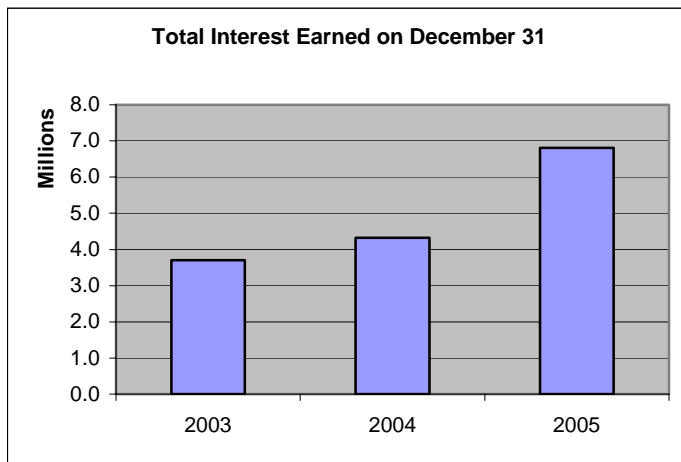
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,191,052	1,250,036
Total Expenditures	1,191,052	1,250,036

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget
Accounts Payable	527,591	285,179	285,179	325,839	14.3%	5.00	5.00	5.00
Payroll	118,867	138,231	138,231	138,942	0.5%	2.00	2.00	2.00
Revenue Management	338,959	438,619	438,619	436,946	-0.4%	3.00	3.00	3.00
General Accounting	-	371,823	329,023	348,310	5.9%	4.00	4.00	4.00
Total	985,417	1,233,852	1,191,052	1,250,036	5.0%	14.00	14.00	14.00

In 2004 interest earnings started to increase due to rising interest rates. Interest earnings in 2003 were \$3.7 million and increased 45% to 6.8 million in 2005. The graph below demonstrates this change in interest earned:



The Accounting Department works to prudently manage County financial resources, assure compliance with applicable laws and policies governing financial transactions, and provide timely and accurate information about Sedgwick County's financial position to those who need or request such information.

Sedgwick County has received the Government Finance Officers Association certificate of excellence in financial reporting every year since 1981. The Certificate Program, which was established in 1945, is designed to recognize and encourage excellence in financial reporting by state and local governments. Participation in the program reflects a significant proportion of larger general purpose governments in the United States. Over 69 percent of all cities and 46 percent of all counties with populations in excess of 50,000 participate in the program, as well as 41 state governments.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Management letter comments	0	0	0
Secondary Indicators			
Number of audit adjustments recorded	0	0	0
Maintain minimum debt rating of AA+ (S&P)	Yes	Yes	Yes
Process vendor payments within average 7 days of document entry	0-7 days	0-7 days	0-7 days
Tertiary Indicators			
Percent of planned payroll audits completed	90%	90%	94%
Number of off-cycle payroll payments per period	0-2	0-2	0-2
Percent of planned cash control audits completed	85%	90%	95%
Percent of financial reports issued with time frame	87%	90%	92%

Goals:

- Produce accurate and timely financial information for use by internal and external customers
- Prudently manage the investment portfolio and monitor cash handling procedures
- Efficiently coordinate debt management activities to maintain financial flexibility and preserve creditworthiness
- Produce accurate and timely payments to vendors and employees
- Monitor accounts receivable and identify grants and other revenue sources to enhance and protect revenue capacity



• **Accounting – Accounts Payable**

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. In 2006, Accounts Payable and General Accounting split into two separate fund centers. This is reflected in reduction in the budget between 2005 and 2006.

Fund: General Fund				72001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	456,517	241,059	230,559	246,339	6.8%
Contractual Services	55,912	37,520	41,120	63,700	54.9%
Debt Service	-	-	-	-	-
Commodities	15,162	6,600	13,500	15,800	17.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	527,591	285,179	285,179	325,839	14.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20,849	319	319	777	143.5%
Total Revenue	20,849	319	319	777	143.5%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- Ensure compliance with filing requirements of external agencies
- Enhance vendor relationships
- Improve technology use to streamline vendor payments
- Provide prompt payment for properly authorized invoices

• **Accounting - Payroll**

Payroll coordinates all time entry to ensure accurate and timely payment to Sedgwick County employees on a biweekly basis. Payroll is also responsible for processing payments for certain third party and tax withholding liabilities, as well as filing necessary quarterly and annual tax filing reports, including the distribution of W-2 statements at year-end.

Fund: General Fund				72002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	108,959	121,931	121,931	128,342	5.3%
Contractual Services	6,574	12,800	12,800	6,800	-46.9%
Debt Service	-	-	-	-	-
Commodities	3,333	3,500	3,500	3,800	8.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	118,867	138,231	138,231	138,942	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	12	-	-	-	-
Total Revenue	12	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Provide convenient and quality payroll services to all Sedgwick County employees
- Ensure accurate and timely payment of payroll-related liabilities and compliance with filing requirements of external agencies



• **Accounting – Revenue Management**

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, monitors outside billing for Emergency Medical Services, and ensures compliance throughout County operations with cash handling policies and procedures. Additionally, earnings related to investment activities are recorded under Revenue Management.

Fund: General Fund	72003-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	179,907	204,459	204,459	204,446	0.0%
Contractual Services	151,834	231,560	231,560	230,000	-0.7%
Debt Service	-	-	-	-	-
Commodities	7,219	2,600	2,600	2,500	-3.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	338,959	438,619	438,619	436,946	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	14	-	-	-	-
Other Revenue	3,441,025	3,767,111	3,767,111	4,165,848	10.6%
Total Revenue	3,441,039	3,767,111	3,767,111	4,165,848	10.6%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- Enhance and protect the revenue capacity of Sedgwick County government
- Provide internal control structure to safeguard departmental petty cash and change funds.

• **Accounting - General Accounting**

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with generally accepted accounting principles. Services provided include coordination of the County’s external audit activities, financial analysis, preparation of financial reports for use by internal and external parties, and evaluation of internal controls ensuring compliance with appropriate regulations, and the adequate safeguarding of assets while maintaining their efficient and economical use. Additionally, cash and debt management activities of the County are coordinated by General Accounting.

Fund: General Fund	72004-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	296,123	296,123	283,310	-4.3%
Contractual Services	-	71,500	28,700	61,000	112.5%
Debt Service	-	-	-	-	-
Commodities	-	4,200	4,200	4,000	-4.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	371,823	329,023	348,310	5.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	(0)	-	-	-	-
Total Revenue	(0)	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

- Produce accurate and timely financial reports
- Invest idle funds to preserve capital and minimize risk while maximizing return on investment
- Provide financial analysis support to all departments





Iris Baker
 Purchasing Director
 604 N Main, Suite F
 Wichita, Kansas 67203
 316-660-7260
ibaker@sedgwick.gov

Mission:

- To facilitate the procurement of all necessary quality products and services for Sedgwick County by following all applicable rules and laws governing governmental procurement in order to protect the monetary assets through prudent expenditures of taxpayers' monies.

The Purchasing Department facilitates purchases of goods and services that exceed \$1,500 per transaction. The role of the Purchasing Department is to acquire goods and services through competitive processes in the form of informal quotes for purchase \$1,500 - \$10,000, or formal written quotes and/or proposals for purchases of more than \$10,000. The County Manager approves purchases between \$10,000 and \$25,000 with low bid being accepted. Purchases in excess of \$25,000 require recommendation from the Board of Bids and Contracts and approval from the Board of County Commissioners. Operating departments' personnel are authorized to make purchases of less than \$1,500 using County purchasing cards.

The Purchasing Department is responsible for facilitating other County departments in procuring the goods and services they need in compliance with these rules. To accomplish this, the department negotiates contracts, maintains relations with vendors, publicizes requests for bids/proposals, and manages travel arrangements for employees traveling on County business.

Charter Resolution No. 57, adopted on July 21, 2004, ensures purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, only one vendor is capable of delivering/manufacturing the item, is a joint government purchase, or involves bartering.

Charter 57 states, "Whenever a purchase must be offered to responsible vendors the Purchasing Director shall determine the procedure for compliance. Purchases of \$1,500 to \$10,000 shall be offered by informal bid/proposal. Purchases of more than \$10,000 shall be offered by sealed bid/proposal. Any purchase may, in lieu of informal or sealed bids or proposals, be offered to responsible vendors by use of an internet-based auction or reverse auction service. All requests for bids/proposals shall be advertised at the discretion of the Purchasing Director. Competitive sealed bids/proposals shall be opened at a time and place specified pursuant to

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	452,241	486,463	486,463	500,214	2.8%
Contractual Services	53,845	108,992	108,992	79,700	-26.9%
Debt Service	-	-	-	-	-
Commodities	4,442	6,362	6,362	6,300	-1.0%
Capital Improvements	-	-	-	-	-
Equipment	1,530	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	512,058	601,817	601,817	586,214	-2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	614	515	515	-	-100.0%
Total Revenue	614	515	515	-	-100.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	601,817	586,214
Total Expenditures	601,817	586,214



said public notice. The Purchasing Director shall make the determination as to whether purchases subject to this Resolution shall be made by requests for bids or requests for proposals. The following requirements shall apply for purposes of Charter 57:

A. Competitive Bid. Bids shall be evaluated based on the requirements set forth in the request for bids/quotations, which may include criteria to determine acceptability such as inspection, testing, quality, workmanship, delivery, and suitability for a particular purpose. Those criteria that will affect the bid price and be considered in evaluation for award shall be objectively measurable, such as discounts, transportation costs and total or life cycle costs, and be specifically set forth in the request for bids/quotations. Contracts shall be awarded to a qualified vendor submitting the lowest responsible bid. No criteria may be used in bid evaluation that has not been set forth in the request for bids/quotations.

B. Competitive Proposal. Proposals shall be evaluated based upon criteria formulated around the most important features of a product or service, of which quality, availability or capability may be overriding factors and price may not be determinative in the issuance of a contract or award. The proposal evaluation criteria should be viewed as standards that measure how well a vendor's approach meets the desired requirements and needs of the County. Those criteria that will be used

and considered in evaluation for award shall be specifically set forth in the request for proposal. Contracts shall be awarded to a qualified vendor submitting the best proposal.”

Charter 57 also establishes a Sedgwick County Board of Bids and Contracts, which is responsible for recommending the purchase of materials, supplies, equipment and services in excess of \$25,000 and approves purchases between \$10,000 and \$25,000 when required. The Board reviews other purchases as may be requested from time to time at the discretion of the Purchasing Director. The Board of Bids and Contracts is composed of five members. The chairperson is the Director of Accounting and the Director of the Division of Public Works is vice-chairperson. In addition there is a representative from the Sedgwick County elected officials other than a county commissioner appointed by the County Manager, one representative from the Eighteenth Judicial District to be determined by the Chief Judge, and a member at large appointed by the County Manager from a roster listing all division and department directors. Members appointed by the County Manager serve two-year terms and continue serving until a successor is appointed. The County Counselor or an assistant designated by the County Counselor serve in an advisory capacity to the Board.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Percentage of bids/proposals generating multiple vendor responses	92%	93%	93.5
Secondary Indicators			
Average number of vendors responding per bid	4.77	4.5	4.5
Average number of days from requisition to purchase order	4.76	10	10
Annual customer service survey	75.6	90	90
Tertiary Indicators			
Percentage of dollars awarded to disadvantaged vendors	8	5	5.5
Percentage of dollars paid to disadvantaged vendors	4.8		5
Percentage of bid responses from disadvantaged vendors	16.9	12	12.5
Number of annual protests	4	4	4

Goals:

- Create a procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers
- Ensure that the procurement process is open, fair and provides opportunities for all interested vendors
- Products and/or services are provided in a timely manner for the best possible price



Mick McBride
 Risk Manager
 525 N Main, Ste 823
 Wichita, Kansas 67203
 316-660-9682
mmcbride@sedgwick.gov

Mission:

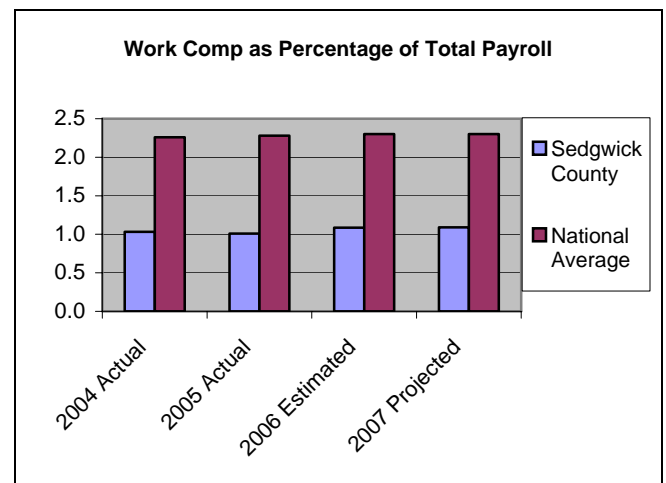
- The mission of the Risk Management Department is to protect Sedgwick County assets and provide a safe work environment for employees, thus ensuring their ability to provide uninterrupted delivery of services to citizens of Sedgwick County.

The Risk Management Department is in charge of risk financing and safety for Sedgwick County. The Department procures property and liability insurance coverage, administers a self-insurance fund for workers' compensation and a self-insurance fund for liability, automobile, and property claims not otherwise insured, processes claims, reviews contracts that require assumption or transfer of risk or the purchase of insurance, conducts employee safety training, and recommends upgrades to promote an ergonomic work environment. Contractual services constitute the majority of the Department's budget.

Beginning in 2006, the Risk Manager's position was split equally between Risk Management and Workers Compensation fund centers. This change provides a more accurate reflection of the position's responsibilities.

Sedgwick County's workers compensation cost as a percentage of total County payroll is less than half that of the national average. Sedgwick County's percentage has remained at just over 1.0 percent while the national

average is projected to climb to 2.3 percent in 2006.



The Department has a number of key initiatives for the County safety program for 2006 including:

- Revision of Sedgwick County's Blood-Borne Pathogens Program Exposure Control Plan to incorporate updates to maintain compliance with

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	360,170	426,403	426,403	416,619	-2.3%
Contractual Services	1,502,055	2,390,279	2,390,279	2,443,798	2.2%
Debt Service	-	-	-	-	-
Commodities	12,029	6,725	15,725	5,750	-63.4%
Capital Improvements	-	-	-	-	-
Equipment	1,093	9,000	-	1,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,875,347	2,832,407	2,832,407	2,867,167	1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,672,408	1,476,173	1,476,173	1,749,850	18.5%
Other Revenue	853,196	1,457,820	1,457,820	1,369,437	-6.1%
Total Revenue	2,525,604	2,933,993	2,933,993	3,119,287	6.3%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Risk Mgmt Reserve	1,348,807	1,320,076
Workers Comp Res	1,483,600	1,547,091
Total Expenditures	2,832,407	2,867,167

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Risk Management	750,161	1,348,807	1,348,807	1,320,076	-2.1%	2.50	2.50	2.50	0.0%
Workers Comp.	1,125,186	1,483,600	1,483,600	1,547,091	4.3%	1.50	1.50	1.50	0.0%
Total	1,875,347	2,832,407	2,832,407	2,867,167	1.2%	4.00	4.00	4.00	0.0%

State regulations.

- Sedgwick County’s Ergonomic Chair Standard will be reviewed and updated. The objective is to reduce or eliminate employee exposure to hazard or risk factors that lead and contribute to musculoskeletal disorders and related injuries and illnesses. The focus continues to be on the science of ergonomics, which is to fit the job, workplace and tasks with the employee’s capabilities and limitations.
- A Central Safety Committee will be established to bring workers and managers together to achieve and maintain a safe and healthy work environment. The focus will be on reviewing and addressing any potential risk hazards to ensure employees are performing their jobs safely in a safe work environment. The overall goal will be to reduce the risks of potential safety hazards and ultimately lower workers compensation claims costs and insurance rates.

- A Central Accident Review Board will be established to review all incidents involving on-the-job injuries, vehicle incidents, and general claims. The Board will recommend disciplinary and/or corrective action to be taken by departments and will focus on preventability of reoccurrences.

A copy of bond documents will be filed with the County offices specified by State statutes as follows:

- County Commissioners Bonds will be filed with the Register of Deed’s office (K.S.A. 19-233)
- County Clerk Bond will be filed with the Treasurer’s office (K.S.A. 19-301)
- All other elected officials’ Bonds will be filed with the Clerk’s office (K.S.A. 19-501; 19-501; 19-1201; 19-801)

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals:	
Cost of risk per employee (monthly average)	5.80	5.96	6.12		<ul style="list-style-type: none"> ● Maintain cost of workers compensation below national average of 2% of annual payroll
Secondary Indicators					
Insurance premiums paid (monthly \$ average)	45,557	47,380	49,275		<ul style="list-style-type: none"> ● Inspect at least seven county facilities on an annual basis
Risk Management direct costs (monthly average)	16,103	18,196	20,562		
Annual self-funded claims (monthly \$ average)	135,545	140,967	146,606		
Tertiary Indicators					
Number of claims per employee (monthly average)	0.14	0.14	0.14		
New claims paid (monthly \$ average)	38,509	40,050	41,652		
Old claims paid (monthly \$ average)	97,035	100,917	104,954		
Preventable accidents – new claims (monthly average)	20	19	18		



• Risk Management

The Risk Management program encompasses the Risk Management Reserve Fund, which was established by Resolution to allow for large retentions and deductibles in connection with self-funded insurance. This fund pays for insurance premiums, loss deductibles and other claims not covered by an insurance policy.

Fund: Risk Mgmt Reserve				74001-612	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	181,933	161,176	161,176	170,778	6.0%
Contractual Services	555,829	1,173,156	1,173,156	1,143,798	-2.5%
Debt Service	-	-	-	-	-
Commodities	11,306	5,475	14,475	4,500	-68.9%
Capital Improvements	-	-	-	-	-
Equipment	1,093	9,000	-	1,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	750,161	1,348,807	1,348,807	1,320,076	-2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	705,085	1,348,807	1,348,807	1,320,076	-2.1%
Total Revenue	705,085	1,348,807	1,348,807	1,320,076	-2.1%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goals:

- Maintaining vehicle accidents at or below national average of 0.73 per 100,000 miles driven annually
- Inspecting at least seven major County Facilities on an annual basis
- Decreasing cost of net damage to vehicles by 5 percent each year

• Workers Compensation

The Workers Compensation program is responsible for paying workers compensation claims, administration of claims, legal expenses, related operational costs for the Workers Compensation Coordinator, and assessment fees to the State of Kansas associated with administering a self-insured Workers Compensation Program.

Fund: Workers Comp Res				74001-613	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	178,237	265,227	265,227	245,841	-7.3%
Contractual Services	946,226	1,217,123	1,217,123	1,300,000	6.8%
Debt Service	-	-	-	-	-
Commodities	723	1,250	1,250	1,250	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,125,186	1,483,600	1,483,600	1,547,091	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,672,408	1,476,173	1,476,173	1,749,850	18.5%
Other Revenue	103,035	7,427	7,427	-	-100.0%
Total Revenue	1,775,443	1,483,600	1,483,600	1,749,850	17.9%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goals:

- Maintaining cost of Workers Compensation at least 10 percent below national average of 2 percent of annual payroll
- Maintaining an average cost per employee for Workers Compensation claims and administration expenditures at least 32 percent lower than the national average of \$755
- Reducing claims filed per 100 employees by .5 percent annually





Ginger Radley
 Accounting Manager
 525 N Main, Suite 823
 Wichita, Kansas 67203
 316-660-7127
gradley@sedgwick.gov

Mission:

- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.

The Bond and Interest Fund provides for retirement of general obligation and special assessment bonds of the County. Each year, the County levies taxes that, together with special assessments credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

In July 2003, the Board of County Commissioners approved a revised debt financing policy, which provides clear guidance on use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing be as efficient as possible; the most favorable interest rate and other related costs be obtained, and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy is presented here.

- Debt management committee formed to ensure compliance with debt policy.

- Pay as you go financing is favored when the project can be funded from available current revenue and fund balances, the project can be completed in an acceptable timeframe, additional debt could affect the county credit rating or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.
- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- The policy limits direct debt per capita (\$500), overlapping and underlying debt per capita (\$3,000), direct and overall debt as a percentage of estimated full market value (1.5 percent and 6 percent, respectively), and debt service is limited to 20 percent of budgeted expenditures.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	3,486	-	4,650	-	-100.0%
Debt Service	14,499,680	15,427,527	15,422,877	15,574,819	1.0%
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	14,503,166	15,427,527	15,427,527	15,574,819	1.0%
Revenue					
Taxes	12,361,569	13,114,121	13,114,121	13,244,179	1.0%
Intergovernmental	-	-	-	-	-
Charges For Service	81,667	81,368	81,368	81,666	0.4%
Other Revenue	2,623,997	2,225,052	2,225,052	2,247,722	1.0%
Total Revenue	15,067,232	15,420,541	15,420,541	15,573,567	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Bond and Interest	15,427,527	15,574,819
Total Expenditures	15,427,527	15,574,819

Budget Year	Bonds Outstanding	Principal	Interest	Total
2007	99,910,353	9,503,722	4,209,411	13,713,133
2008	90,406,631	9,218,690	3,826,388	13,045,078
2009	81,187,941	8,778,852	3,452,877	12,231,729
2010	72,409,089	8,084,211	3,112,361	11,196,572
2011	64,324,878	7,409,778	2,792,847	10,202,625
2012	56,915,100	7,315,559	2,489,946	9,805,505
2013	49,599,541	6,986,564	2,181,137	9,167,701
2014	42,612,977	6,492,800	1,880,268	8,373,068
2015	36,120,177	6,204,277	1,598,660	7,802,937
2016	29,915,900	5,621,004	1,329,523	6,950,527
2017	24,294,896	5,712,990	1,083,615	6,796,605
2018	18,581,906	5,950,248	831,069	6,781,317
2019	12,631,658	2,632,784	563,716	3,196,500
2020	9,998,874	2,780,612	445,863	3,226,475
2021	7,218,262	2,783,741	319,094	3,102,835
2022	4,434,521	2,202,185	190,898	2,393,083
2023	2,232,336	810,954	91,891	902,845
2024	1,421,382	791,382	59,064	850,446
2025	630,000	630,000	26,460	656,460
Total		99,910,353	30,485,088	130,395,441

* This table represents issued debt as of 06-01-2006 and excludes the principal and interest payment anticipated for general obligation bonds not yet issued to finance the expansion of the Detention Facility and special assessments

Direct Debt

As of June 1, 2006

	Issue Date	Maturity Date	Principal Outstanding
Current Principal Outstanding			
Special Assessments			
Series A 1992	9/1/1992	2007	100,000
Series A 1997	8/1/1997	2012	2,380,000
Series A 1998	4/15/1998	2012	820,000
Series B 1998	8/1/1998	2013	1,935,000
Series A 1999	8/1/1999	2014	3,660,000
Series A 2000	8/1/2000	2015	2,785,000
Series A 2001	8/1/2001	2016	1,530,000
Series A 2002	8/15/2002	2017	205,000
Series A 2003	8/15/2003	2018	155,000
Series A 2005	6/1/2005	2020	1,395,000
			<u>14,965,000</u>
General Obligation			
Series A 1997	8/1/1997	2007	480,000
Series A 1998	4/15/1998	2018	19,080,000
Series B 1998	8/1/1998	2008	1,380,000
Series A 1999	8/1/1999	2009	2,220,000
Series A 2001	8/1/2001	2021	7,490,000
Series A 2002	8/15/2002	2022	25,285,000
Series A 2003	8/15/2003	2018	13,485,000
Series A 2005	6/1/2005	2025	12,325,000
State Revolving Loan	1/5/2005	2024	3,200,353
			<u>84,945,353</u>
Total Principal Outstanding:			<u>99,910,353</u>
Total Direct Debt:			<u>\$99,910,353</u>



DIVISION OF FINANCE
BUDGETED TRANSFERS
AND
OPERATING RESERVE

Chris Chronis
Chief Financial Officer
525 N Main, Suite 823
Wichita, Kansas 67203
316-660-7591
cchronis@sedgwick.gov

Mission:
To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.

Contingency Reserves consists of the County’s Budgeted Transfers and the Operating Reserve.

- Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions.

General Contingency:

- \$4,298,017 as shown in the personnel category, will be held in reserve to stabilize the County’s self-insured health and life insurance program.
- \$1,000,000 in general contingency is reserved for Workforce Development enhancements and service expansion.
- \$4,068,019 is allocated in the category of contractual services as a general contingency reserve to support County operations.

Housing Assistance:

- \$101,836 is allocated for Housing Assistance in the category of contractual services.

Risk Management:

- \$1,320,076 is allocated for transfer to the Risk

Management Reserve Fund. Risk Management services, which include the procurement of property/liability insurance and employee safety training, are primarily funded through this transfer.

- The Operating Reserve is comprised of funding set aside to address potential changes in service delivery and establish a funding source for services whose scope or full cost are undefined at the time the budget is adopted. Allocated funding to the Operating Reserve is assigned to four different categories based on the organizational unit the funding is intended to support. They include:

- BOCC (Board of County Commissioners) Contingency
- Public Safety Contingency
- Economic Development Incentives
- Operating Contingency

Both the BOCC and Operating Contingencies represent funding to address unanticipated costs due to public

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	4,298,017	4,135,948	3,217,029	-22.2%
Contractual Services	6,744	10,271,577	5,425,116	9,147,870	68.6%
Debt Service	-	-	-	-	-
Commodities	15,238	96,720	96,720	96,720	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	180,068	180,068	180,068	0.0%
Interfund Transfers	6,149,531	1,477,327	1,477,327	1,380,385	-6.6%
Total Expenditures	6,171,513	16,323,709	11,315,179	14,022,072	23.9%
Revenue					
Taxes	2,599,449	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	(10,000)	-	-	-	-
Total Revenue	2,589,449	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	11,298,883	14,022,072
Misc Grants	16,296	-
Total Expenditures	11,315,179	14,022,072



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Budget Transfers	6,149,531	9,832,282	7,482,698	8,654,352	15.7%	-	-	-	-
Operating Reserve	21,982	702,720	657,516	702,720	6.9%	-	-	-	-
BOCC Contingency	-	515,000	352,021	515,000	46.3%	-	-	-	-
Pub Safety Contingency	-	4,123,707	1,672,944	3,250,000	94.3%	-	-	-	-
Economic Dev. Reserv	-	1,150,000	1,150,000	900,000	-21.7%	-	-	-	-
Total	6,171,513	16,323,709	11,315,179	14,022,072	23.9%	-	-	-	-

emergency, service expansion or State mandates. Recent years have produced an increasing number of mandates that would not have been met absent this funding source.

The Public Safety Contingency represents funding reserved for both unanticipated operating costs resulting from a public emergency or State mandates, in addition to funding Public Safety services whose full cost can't be precisely estimated due to variances in uncontrollable variables or changes in service composition. The majority of the Public Safety Contingency has been designated to support the Sedgwick County Sheriff's Adult Detention Facility.

Over the past several years, the issue of overcrowding in the Adult Detention Facility has confronted this community. Combined with unfavorable changes to State sentencing guidelines and a growing population base, the capacity of the Detention Facility continues to be inadequate to serve the full jail population. Consequently, the County has relied on the placement of inmates in other facilities, also known as Out-of-County Housing, to satisfy the demand for jail beds. In 2006, a contract for Design of a Remodel and Expansion of the facility was awarded. Funding for the Construction Phase of the project is part of the 2007 Capital Improvement Program.

In late 2003, Sedgwick County received a comprehensive report from the Institute for Law and Policy Planning outlining issues and options to address capacity in the Adult Detention Facility. Upon completion of the report, the County also formed the Criminal Justice Coordinating Council (CJCC) in early 2004. The Council is comprised of various leaders in the criminal justice system and was assigned the task of studying and recommending options to serve the jail population.

The CJCC continues to address this important task and are currently formulating recommendations. In 2006 a day reporting program was implemented. For 2007, the Public Safety Contingency includes \$4.0 million to

implement CJCC recommendations and other options to address capacity issues at the Adult Detention Facility and support Out-of-County Housing and Medical Services in the Adult Detention Facility.

In both 2005 and 2006, \$1.15 million was budgeted for economic development incentives. The 2007 Budget includes \$900,000 for this purpose. Sedgwick County continues to focus on long-term community growth and attracting new businesses. Sedgwick County has been an active partner in the Greater Wichita Economic Development Coalition (GWEDC), focusing on growing jobs in our community. In 2006, the Board of County Commissioners approved the Jabara Campus to support a technical training program. These efforts will help to provide a diverse, trained workforce and an inviting environment for businesses.



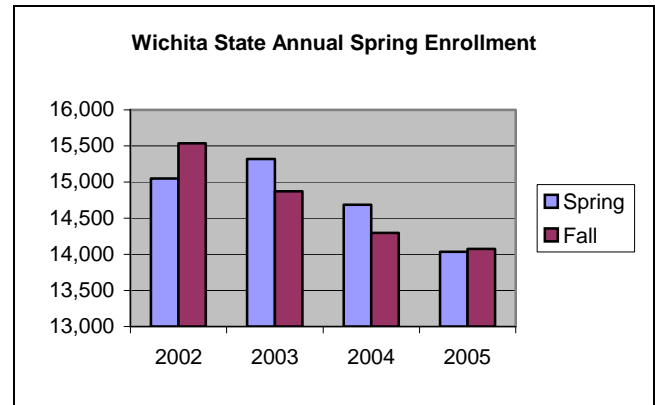


Wichita State University
 1845 N Fairmount
 Wichita, Kansas 67260
 316-978-3456
<http://www.wichita.edu>

Mission:

- ❑ Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a county-wide levy for Wichita State University. The County Commission subsequently passed a resolution establishing the 1.5 mill levy countywide. Of the total revenue received from the levy, approximately 30 percent is used to retire Wichita Public Building Commission bonds issued to finance facility improvements at the University and approximately 22 percent is used to support undergraduate scholarships. The remaining revenue is allocated for research, student assistance, educational programs, and faculty development.



The graph to the right demonstrates the last four years of spring enrollment and three years of fall enrollment.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	5,814,784	6,394,514	6,394,514	6,644,552	3.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,814,784	6,394,514	6,394,514	6,644,552	3.9%
Revenue					
Taxes	5,819,703	6,067,244	6,067,244	6,382,609	5.2%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	266,786	266,786	261,943	-1.8%
Total Revenue	5,819,703	6,334,030	6,334,030	6,644,552	4.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

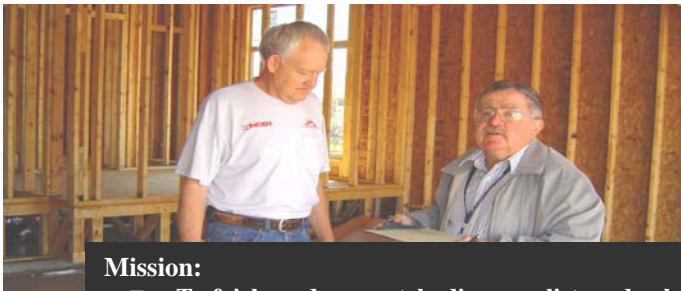
	2006 Revised	2007 Budget
Expenditures		
Wichita State Univ.	6,394,514	6,644,552
Total Expenditures	6,394,514	6,644,552



Below is the allocation detail for Wichita State Program Development:

Wichita State University Allocation Detail

	2005 Actual	2006 Budget	2007 Budget
Debt Service	1,607,613	1,610,613	1,610,853
Campus Facilities Development	900,000	900,000	900,000
Building Insurance	60,648	66,715	74,198
Total Capital Improvements	2,568,261	2,577,328	2,585,051
Undergraduate Scholarships	1,680,595	1,522,901	1,629,504
Sedgwick County Scholars	-	750,000	968,404
Undergraduate Student Programs	80,368	88,500	94,695
Urban Assistantships	52,000	52,000	55,640
Graduate Research Assistantships	190,615	190,615	203,958
Graduate Scholarships	55,000	55,000	58,850
Enrollment Services	-	-	-
Total Student Support	2,058,578	2,659,016	3,011,051
Interns-City/County	112,000	112,000	112,000
Business and Economic Research	180,250	150,000	150,000
City Government Services	60,000	60,000	60,000
County Government Services	60,000	60,000	60,000
Government Relations	30,000	-	-
Economic Development Award	2,669	50,000	50,000
Total Economic & Community	444,919	432,000	432,000
Faculty Program Development	37,815	-	-
Organization & Development	238,400	189,390	189,390
Retirement Supplement	35,892	36,780	27,060
Total Faculty, Research & Services	312,107	226,170	216,450
Contingency Reserve	430,919	500,000	400,000
Total Expenditures	5,814,784	6,394,514	6,644,552



Michael S. Borchard, CAE
 Sedgwick County Appraiser
 525 N. Main, Suite 227
 Wichita, Kansas 67203
 316-660-9110
mborchard@sedgwick.gov

Mission:

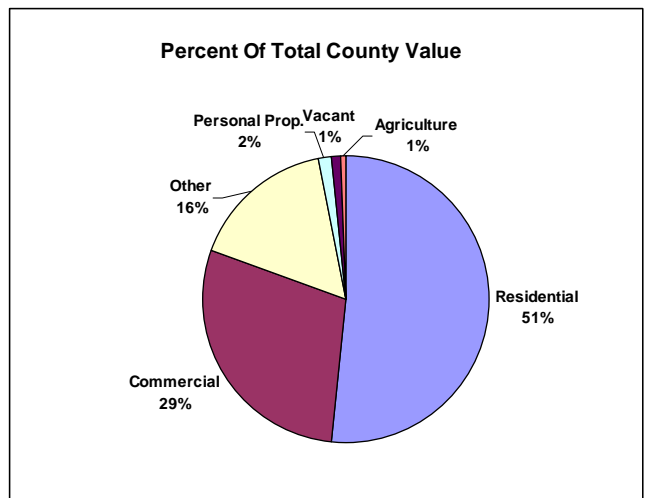
- To fairly and accurately discover, list, and value all tangible taxable property within Sedgwick County; meet all statutory requirements; maintain in-house training; attain current information to ensure accuracy; provide information to all who come in contact with our office in a courteous, professional manner; and educate the public and private sectors relative to the appraisal process.

The Sedgwick County Appraiser’s Office is required by law to annually appraise all tangible taxable property by January 1st. In Sedgwick County this means the Appraiser’s Office determines value for 211,000 individual parcels, including residential, agricultural, multi-family, commercial, industrial, as well as 53,000 personal property accounts.

In addition to appraising property, the Appraiser’s Office must administer exemptions, agricultural classification, and determine the eligibility of certain religious, charitable, educational and municipal property for tax exemptions. The Appraiser’s Office maintains an extensive property information system as the basis for appraised valuations and property ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and fair and equal appraisals of property in Sedgwick County.

The value of property is determined by market transactions. A breakdown of the percentage of the property tax can be found in the pie chart on the right. The Appraiser’s Office has the responsibility to study

Adopted Budget Adjustments:	
Item:	Amount:
Reductions	
• Property Appraisers (2.0 FTEs)	\$88,481
• Temp Admin Support (2.0 FTEs)	\$22,028
Total	\$110,509



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,299,085	3,698,720	3,692,618	3,653,308	-1.1%
Contractual Services	383,595	412,260	418,362	440,723	5.3%
Debt Service	-	-	-	-	-
Commodities	16,995	22,998	22,998	64,804	181.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	30,085	-	-	-	-
Total Expenditures	3,729,761	4,133,978	4,133,978	4,158,835	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	4,285	9,247	9,247	8,808	-4.7%
Total Revenue	4,285	9,247	9,247	8,808	-4.7%
Full-Time Equivalents (FTEs)	78.75	77.50	78.50	74.50	-5.1%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	4,133,978	4,158,835
Total Expenditures	4,133,978	4,158,835

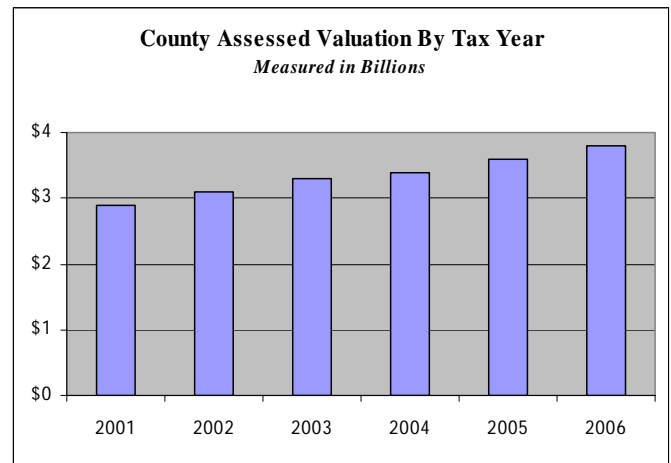
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Appraiser Admin	803,716	1,199,990	1,199,990	1,288,037	7.3%	16.00	16.00	16.00	0.0%
Comm. Prop. Apprai.	658,297	650,164	645,164	681,189	5.6%	11.00	11.00	11.00	0.0%
Res. & Ag. Prop. App	881,332	1,011,080	1,008,080	978,209	-3.0%	20.00	21.00	19.00	-9.5%
Per. Prop. & Busines	599,230	666,105	674,105	572,539	-15.1%	15.50	14.50	12.50	-13.8%
Support Staff	612,550	606,639	606,639	638,861	5.3%	15.00	16.00	16.00	0.0%
Special Projects	90,524	-	-	-	-	-	-	-	-
Info. & Assistance	84,111	-	-	-	-	-	-	-	-
Total	3,729,761	4,133,978	4,133,978	4,158,835	0.6%	77.50	78.50	74.50	-5.1%

those transactions and appraise property accordingly. The Appraiser's Office determines market value through the use of generally accepted appraisal methods. This process ensures that each property owner pays no more or less than a fair share of the cost of providing government services.

Sedgwick County is in the process of utilizing new technology with the new Kansas Computer Assisted Mass Appraisal (CAMA) system. The State of Kansas is currently in the process of Alpha and Beta testing and refining a new CAMA (Orion) system.

Assessed valuation in Sedgwick County has continued to grow as demonstrated in the chart to the right.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Budget	\$3.9M	\$4.1M	\$4.2M	<ul style="list-style-type: none"> To develop and maintain positive, cohesive relationships to promote a positive image To provide government services to citizens at convenient locations outside the main courthouse To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements
Output: Amount of product or service provided	Assessed Value	\$3.6B	\$3.8B	\$4.0B	
Efficiency: Inputs consumed to produce a unit of output	Cost per \$1,000 of assessed value	\$1.09	\$1.09	\$1.04	
Service Quality: Client satisfaction, and timeliness	Maintain a ratio of number of informal appeals to number of parcels of 5% or less	3%	3%	3%	
Outcome: Qualitative consequence associated with the service	Successfully achieve the points required by the annual Substantial Compliance Audit by the Kansas Department of Revenue.	100%	100%	100%	

• Administration

Administration provides general management services to all divisions within the Appraiser’s Office including: human resource management, inventory, budget oversight, technology planning, office communication, public relations, and education and professional development. Administration also serves as liaison to other county departments, professional organizations and different levels of state government.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	718,456	933,387	942,285	948,954	0.7%
Contractual Services	79,919	259,668	250,770	286,170	14.1%
Debt Service	-	-	-	-	-
Commodities	5,342	6,935	6,935	52,913	663.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	803,716	1,199,990	1,199,990	1,288,037	7.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,452	9,247	9,247	8,808	-4.7%
Total Revenue	2,452	9,247	9,247	8,808	-4.7%
Full-Time Equivalents (FTEs)	16.25	16.00	16.00	16.00	0.0%

Goals:

- To develop and maintain positive, cohesive relationships to promote a positive image
- To communicate timely and accurate reports to employees, departments, citizens, legislators and professional state and national organizations
- To provide educational opportunities to employees, other departments, appraisal offices and citizens

• Commercial Property Appraisal

Commercial Real Estate is responsible for discovery, listing and valuation of all commercial real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial properties in accordance with the state of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes.

Fund: General Fund	75004-110				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	574,439	591,614	591,614	623,439	5.4%
Contractual Services	80,866	55,500	50,500	55,500	9.9%
Debt Service	-	-	-	-	-
Commodities	2,992	3,050	3,050	2,250	-26.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	658,297	650,164	645,164	681,189	5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goals:

- To be a model of appraisal excellence with a reputation for delivering equitable, accurate and understandable appraisals that meet statutory requirements
- To provide prompt, courteous and professional assistance to the citizens served by Sedgwick County, and to fellow employees
- To create a work environment that will attract and retain quality workers dedicated to establishing cost-effective mass appraisal values



• **Residential and Agricultural**

Residential and Agricultural Real Estate is responsible for discovery, listing and valuation of all residential/agricultural real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for residential and agricultural properties in accordance with the state of Kansas statutes and the Kansas Department of Revenue Property Valuation Division directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes. The equivalent of 2.0 FTEs, one Real Property Appraiser I and one Real Property Appraiser III, were eliminated in the Adopted Budget.

Fund: General Fund				75005-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	747,423	948,842	948,842	915,010	-3.6%
Contractual Services	101,228	58,088	55,088	60,049	9.0%
Debt Service	-	-	-	-	
Commodities	2,596	4,150	4,150	3,150	-24.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	30,085	-	-	-	
Total Expenditures	881,332	1,011,080	1,008,080	978,209	-3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	11	-	-	-	
Total Revenue	11	-	-	-	
Full-Time Equivalents (FTEs)	21.00	20.00	21.00	19.00	-9.5%

Goals:

- To accurately discover, list and value all residential and agricultural real estate
- To promote professionalism by educating staff in appraisal standards, techniques and the use of technology
- To facilitate open and honest communication with internal and external customers to build positive relationships and provide high quality service

• **Personal Property**

Personal Property Appraisal is responsible for discovery, listing and valuation of all business and individual personal property in Sedgwick County in accordance with Kansas state statutes and Property Valuation Division of the Kansas Department of Revenue's directives and guidelines. This division is also responsible for the review and defense of values through the appeal processes. The equivalent of 2.0 FTEs, or four Temporary Administrative Support FTEs have been eliminated in the Adopted Budget.

Fund: General Fund				75006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	540,509	636,158	621,158	543,351	-12.5%
Contractual Services	56,180	25,947	48,947	25,947	-47.0%
Debt Service	-	-	-	-	
Commodities	2,541	4,000	4,000	3,241	-19.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	599,230	666,105	674,105	572,539	-15.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	14.50	15.50	14.50	12.50	-13.8%

Goals:

- To accurately appraise all reported property in a timely and efficient manner
- To educate each member of the division in the techniques and concepts of valuing personal property
- To raise awareness of personal property appraisal by communicating time frames and taxpayer responsibilities



• **Appraisal Support**

Appraisal Support is responsible for providing support to the Commercial Real Property, Residential and Agricultural Real Property, and Personal Property Divisions. Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfills data requests from external customers.

Fund: General Fund				75007-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	562,184	588,719	588,719	622,554	5.7%
Contractual Services	47,576	13,057	13,057	13,057	0.0%
Debt Service	-	-	-	-	-
Commodities	2,789	4,863	4,863	3,250	-33.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	612,550	606,639	606,639	638,861	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	15.00	16.00	16.00	0.0%

Goals:

- To provide accurate information and resources necessary to facilitate the appraisers in the completion of appraisal processes
- To achieve performance targets through communication and teamwork
- To provide assistance with a courteous and friendly attitude
- To optimize our knowledge through education and training opportunities

• **Special Projects**

This fund center was deleted and funds were allocated to remaining Appraiser fund centers in 2005 to create efficiencies in operations and to improve communication within the department.

Fund: General Fund				75008-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	75,725	-	-	-	-
Contractual Services	14,625	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	173	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	90,524	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	354	-	-	-	-
Total Revenue	354	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



• Information and Assistance

This fund center was deleted and funds were allocated to remaining Appraiser fund centers in 2005 to create efficiencies in operations and to improve communication within the department.

Fund: General Fund				75003-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	80,349	-	-	-	
Contractual Services	3,200	-	-	-	
Debt Service	-	-	-	-	
Commodities	562	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	84,111	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,468	-	-	-	
Total Revenue	1,468	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	





Ron Estes
 Sedgwick County Treasurer
 525 N. Main, Suite 107
 Wichita, KS 67203
 (316) 660-9125
restes@sedgwick.gov

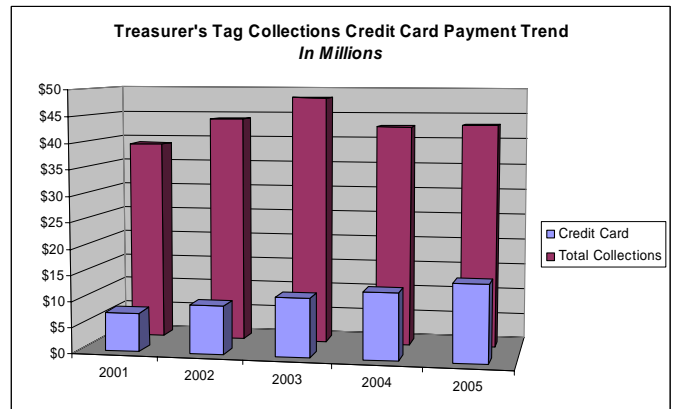
Mission:

- ❑ To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus, financing public services provided by Kansas schools, cities, townships and other public agencies in accordance with legislative mandates.

The Sedgwick County Treasurer’s primary function is to collect real estate, personal property, and motor vehicle taxes, special assessments and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes such revenue to local taxing authorities. In addition, the Treasurer acts as a bank, accepting deposits from all revenue generating County departments and entering them into the accounting system before forwarding the money to the County’s bank accounts.

The Treasurer also supervises the Tag Office, which collects motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags. The Tag Office is self-supporting from fee revenue earned instead of operating from the County General Fund. Questions regarding the cost to register vehicles and other fees can be answered by visiting the Tag Office web page, http://sedgwickcounty.org/tag_office. Operations in the Tag Office are kept separate from other Treasurer services and financed through its own separate fund.

With an emphasis on customer service, the Treasurer’s Office has increased the amount of information accessible and available on-line. Payment of taxes by credit card continues to increase and currently, payments may be made using credit card, debit card, and e-check.



The increases in electronic payments, as demonstrated in the above chart, have substantially increased the merchant service fees charged to the Treasurer by providers. In an effort to improve the operating efficiency and reduce the expenses related to electronic

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,821,021	3,019,078	3,057,976	3,272,595	7.0%
Contractual Services	937,470	1,126,437	1,123,639	1,137,961	1.3%
Debt Service	-	-	-	-	-
Commodities	120,441	130,611	130,276	173,950	33.5%
Capital Improvements	-	-	-	-	-
Equipment	946	-	71,635	11,900	-83.4%
Interfund Transfers	235,292	-	-	-	-
Total Expenditures	4,115,171	4,276,126	4,383,526	4,596,406	4.9%
Revenue					
Taxes	(12)	-	-	-	-
Intergovernmental	24,389	25,595	25,595	25,172	-1.7%
Charges For Service	3,075,086	3,146,099	3,146,099	3,428,436	9.0%
Other Revenue	24,800	34,451	34,451	30,582	-11.2%
Total Revenue	3,124,263	3,206,145	3,206,145	3,484,189	8.7%
Full-Time Equivalents (FTEs)	74.25	75.00	75.00	75.00	0.0%

Budget Summary by Fund

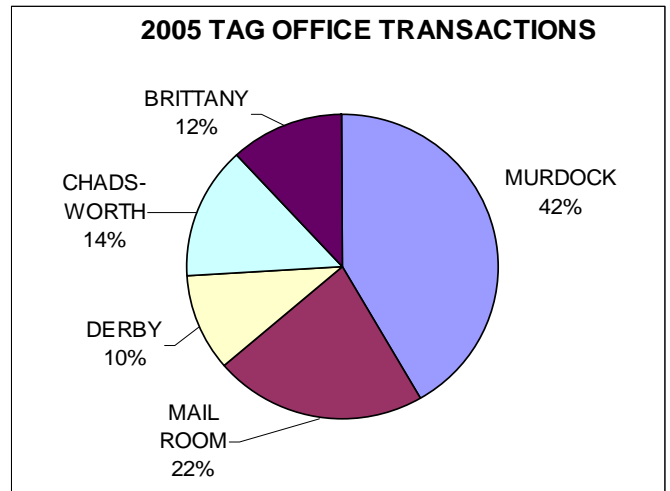
	2006 Revised	2007 Budget
Expenditures		
General Fund	1,130,492	1,106,548
Auto License	3,253,034	3,489,859
Total Expenditures	4,383,526	4,596,406

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Treas. Admin.	245,292	263,027	263,027	292,484	11.2%	3.87	4.00	4.00	0.0%
Tax Collections	646,116	571,874	571,874	577,068	0.9%	8.50	8.50	8.50	0.0%
Treas. Accounting	199,445	240,591	240,591	236,996	-1.5%	5.00	5.00	5.00	0.0%
Murdock Support Service	937,471	727,006	779,406	937,960	20.3%	9.63	10.00	11.00	10.0%
Murdock Mailroom	287,601	317,857	317,857	392,008	23.3%	6.50	6.00	6.00	0.0%
Murdock Tag	900,994	1,045,522	1,045,522	1,088,345	4.1%	24.00	23.00	23.00	0.0%
Brittany Tag	308,026	390,267	390,267	377,130	-3.4%	6.00	6.00	6.00	0.0%
Chadsworth Tag	342,897	417,219	417,219	374,507	-10.2%	6.50	6.50	6.50	0.0%
Derby Tag	247,331	302,763	302,763	319,910	5.7%	5.00	5.00	5.00	0.0%
Tax System	-	-	55,000	-	-100.0%	-	1.00	-	-100.0%
Total	4,115,171	4,276,126	4,383,526	4,596,406	4.9%	75.00	75.00	75.00	0.0%

payments, a new contract has been implemented to lower fees on electronic payments.

The pie chart to the right shows the breakdown of what each tag office completed in total transactions in 2005.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	FTE – Tax	17.5	18.5	17.5
	FTE – Tag Office	56.75	56.5	57.5
Output: Amount of product or service provided	Number of current tax statements mailed (calendar year)	401,912	409,000	415,000
	Number of vehicle transactions	609,223	620,000	635,000
Efficiency: Inputs consumed to produce a unit of output	Tax statements mailed per FTE	23,138	23,546	23,892
	Vehicle transactions per FTE	10,217	10,397	10,649
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service	Tax dollars collected and distributed (calendar year) - Treasurer	\$431M	\$450M	\$465M
	Total tax revenue collected – Auto License	\$43M	\$470M	\$50M

- Goals:**
- To provide excellent customer service to all citizens
 - To accurately account for funds collected and distributed
 - To continuously improve operating efficiency and resource utilization



• Administration

Treasurer’s Administration manages overall operations to ensure proper billing, collection and distribution of tax monies. The department provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Treasurer’s Administration works with other County departments and taxing authorities to develop partnerships and improve communications.

Fund: General Fund				76003-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	234,845	247,727	247,727	279,934	13.0%
Contractual Services	6,372	10,300	10,300	8,150	-20.9%
Debt Service	-	-	-	-	-
Commodities	3,741	5,000	4,665	4,000	-14.3%
Capital Improvements	-	-	-	-	-
Equipment	335	-	335	400	19.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	245,292	263,027	263,027	292,484	11.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	(4,212)	-	-	-	-
Total Revenue	(4,212)	-	-	-	-
Full-Time Equivalents (FTEs)	3.87	3.87	4.00	4.00	0.0%

Goals:

- Provide excellent customer service to all citizens
- Encourage continuing education and skills enhancement for management and staff
- Increase productivity and operating efficiency by identifying and improving key processes
- Partner with other County departments to develop enhanced tax management solutions

• Tax Collections

Tax Collections receives and records real and personal property tax payments in the office, by mail, and via the Internet. The department works closely with mortgage lenders and other financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County departments.

Fund: General Fund				76001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	335,339	343,366	352,264	345,152	-2.0%
Contractual Services	240,860	219,543	210,645	222,666	5.7%
Debt Service	-	-	-	-	-
Commodities	8,085	8,965	8,965	9,250	3.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	61,832	-	-	-	-
Total Expenditures	646,116	571,874	571,874	577,068	0.9%
Revenue					
Taxes	(12)	-	-	-	-
Intergovernmental	2,689	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	2,677	-	-	-	-
Full-Time Equivalents (FTEs)	8.75	8.50	8.50	8.50	0.0%

Goals:

- Provide excellent customer service to all citizens
- Improve productivity through staff resource management, effective use of technology, and other initiatives
- Process all tax payments timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources



• **Accounting**

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. The department also manages deposits from other Sedgwick County operations.

Fund: General Fund				76002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	199,445	239,091	239,091	234,942	-1.7%
Contractual Services	-	441	441	804	82.3%
Debt Service	-	-	-	-	-
Commodities	-	1,059	1,059	1,250	18.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	199,445	240,591	240,591	236,996	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	3,131	3,131	3,225	3.0%
Charges For Service	-	-	-	-	-
Other Revenue	230	38	38	40	4.0%
Total Revenue	230	3,169	3,169	3,264	3.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- Demonstrate extraordinary service to all customers
- Improve productivity by refining internal processes, effective use of technology, and other initiatives
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

• **Murdock Support Service**

Murdock Support Services accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. This department also provides support to and supervision of all auto license departments and personnel.

Fund: Auto License				76004-213	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	543,079	449,129	449,129	516,055	14.9%
Contractual Services	212,518	272,038	253,138	406,005	60.4%
Debt Service	-	-	-	-	-
Commodities	8,413	5,839	5,839	8,900	52.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	71,300	7,000	-90.2%
Interfund Transfers	173,460	-	-	-	-
Total Expenditures	937,471	727,006	779,406	937,960	20.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	21,700	22,464	22,464	21,947	-2.3%
Charges For Service	90,541	74,104	74,104	107,366	44.9%
Other Revenue	6,433	2,235	2,235	2,324	4.0%
Total Revenue	118,674	98,803	98,803	131,637	33.2%
Full-Time Equivalents (FTEs)	9.63	9.63	10.00	11.00	10.0%

Goals:

- Provide excellent customer service to all citizens
- Process funds and prepare reports timely and accurately
- Improve productivity through inventory management, effective use of technology, and other initiatives
- Emphasize and support staff training and development



• **Murdock Mailroom**

The Murdock Mailroom processes vehicle license applications, including personalized tag renewals, received by mail or via the Internet.

Fund: Auto License				76005-213	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	213,366	236,937	236,937	260,671	10.0%
Contractual Services	12,817	9,406	9,406	13,987	48.7%
Debt Service	-	-	-	-	-
Commodities	61,418	71,514	71,514	117,350	64.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	287,601	317,857	317,857	392,008	23.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	553,750	467,131	467,131	501,041	7.3%
Other Revenue	(3,245)	-	-	-	-
Total Revenue	550,505	467,131	467,131	501,041	7.3%
Full-Time Equivalents (FTEs)	6.50	6.50	6.00	6.00	0.0%

Goals:

- Provide excellent customer service to all citizens
- Process Internet renewals timely and accurately
- Screen and process mail renewals timely and accurately
- Increase productivity and efficiency

• **Murdock Tag Office**

The Murdock Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location Monday through Friday from 8:30 a.m. to 4:00 p.m. This office also provides services for fleets and dealers, and distributes personalized tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

Fund: Auto License				76006-213	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	725,764	841,518	841,518	901,145	7.1%
Contractual Services	139,480	170,910	170,910	158,200	-7.4%
Debt Service	-	-	-	-	-
Commodities	35,750	33,094	33,094	26,000	-21.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	3,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	900,994	1,045,522	1,045,522	1,088,345	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	996,269	1,014,619	1,014,619	1,102,167	8.6%
Other Revenue	21,437	22,837	22,837	23,983	5.0%
Total Revenue	1,017,706	1,037,456	1,037,456	1,126,150	8.5%
Full-Time Equivalents (FTEs)	23.00	24.00	23.00	23.00	0.0%

Goals:

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Emphasize staff training and development



• **Brittany Tag Office**

The Brittany Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 12:30 p.m. The Brittany Tag Office is located at 2120 N. Woodlawn, near the intersection of Woodlawn and 21st Street North in Wichita.

Fund: Auto License				76001-213	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	197,477	232,488	232,488	258,730	11.3%
Contractual Services	109,299	156,079	156,079	115,100	-26.3%
Debt Service	-	-	-	-	-
Commodities	1,249	1,700	1,700	2,800	64.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	500	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	308,026	390,267	390,267	377,130	-3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	469,591	510,529	510,529	561,633	10.0%
Other Revenue	4,320	9,341	9,341	4,320	-53.7%
Total Revenue	473,911	519,870	519,870	565,953	8.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goals:

- Provide excellent customer service to all citizens
- Process renewals and registrations timely and accurately
- Support staff training and development
- Increase productivity and operating efficiency

• **Chadsworth Tag Office**

The Chadsworth Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Thursdays from 8:30 a.m. to 12:30 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in Wichita.

Fund: Auto License				76002-213	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	213,815	238,444	238,444	250,108	4.9%
Contractual Services	127,571	177,675	177,675	121,699	-31.5%
Debt Service	-	-	-	-	-
Commodities	900	1,100	1,100	2,200	100.0%
Capital Improvements	-	-	-	-	-
Equipment	611	-	-	500	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	342,897	417,219	417,219	374,507	-10.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	548,261	611,918	611,918	649,975	6.2%
Other Revenue	(79)	-	-	-	-
Total Revenue	548,182	611,918	611,918	649,975	6.2%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	0.0%

Goals:

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development



• **Derby Tag Office**

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Fridays from 8:30a.m. to 12:30p.m. The Derby Tag Office is located at 206 Greenway in Derby Towne Center, near the intersection of K-15 and 71st street South in Derby.

Fund: Auto License				76003-213	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	157,893	190,378	190,378	225,860	18.6%
Contractual Services	88,554	110,045	110,045	91,350	-17.0%
Debt Service	-	-	-	-	-
Commodities	885	2,340	2,340	2,200	-6.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	500	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	247,331	302,763	302,763	319,910	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	416,675	467,798	467,798	506,254	8.2%
Other Revenue	(85)	-	-	(85)	-
Total Revenue	416,590	467,798	467,798	506,169	8.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development

• **Tax System**

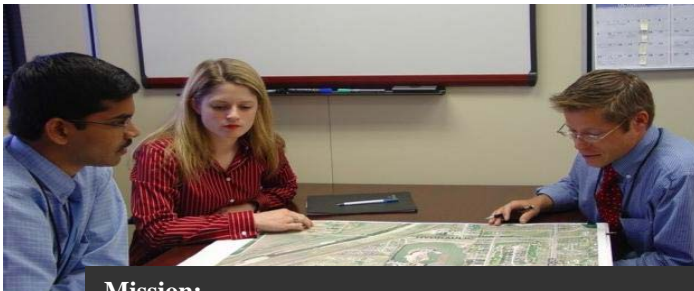
This fund center represents an allocation in 2006 only to support the development of a new tax system.

Fund: General Fund				76010-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	30,000	-	-100.0%
Contractual Services	-	-	25,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	55,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	1.00	-	-100.0%

Goals:

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development





John L. Schlegel
 Director of Metropolitan Area Planning Department
 455 N Main
 Wichita, Kansas 67202-1688
 316-268-4425
jschlegel@wichita.gov

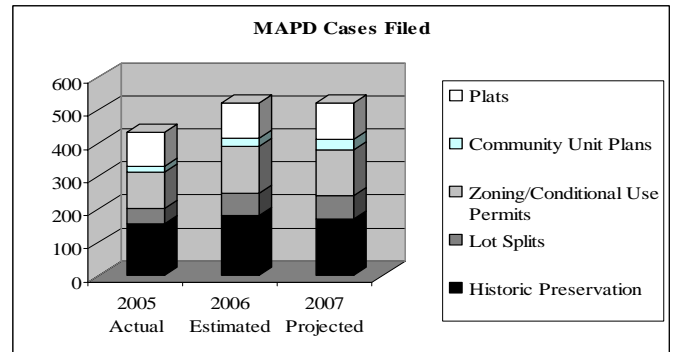
Mission:

- Provide professional planning services to the community regarding land use, public facilities and transportation systems in order that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.

The Metropolitan Area Planning Department provides planning services for the City of Wichita and Sedgwick County regarding land use, the transportation system, and community facilities. The MAPD makes recommendations on development applications and issues to the Metropolitan Area Planning Commission, City Historic Preservation Board, City and County Boards of Zoning Appeals, and the City Council and County Commission. It holds various workshops and hearings to facilitate citizen involvement in a variety of planning processes, and publishes periodic reports on such topics as population growth and development trends.

listing of future highways and planned transit upgrades: it requires the development of strategies for operating, maintaining, and financing the area's transportation to advance the long-term goals of the community. Included in the regional planning area is the City of Andover (Butler County), City of Mulvane (Sumner County), City of Wichita (Sedgwick County) and all the other metropolitan communities within Sedgwick County. A Technical Advisory Committee (TAC) makes recommendations to the policy body on policy and program items.

MAPD supports the Wichita Area Metropolitan Planning Organization (WAMPO), an organization that serves as a conduit for regional transportation planning and policy decision-making. WAMPO links together policy makers, experts, and the general public, resulting in comprehensive, continued and coordinated regional planning. As is evidenced by MAPD's multiple divisions, the planning process is more than a mere



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	682,850	725,900	725,900	761,570	4.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	70,760	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	753,610	725,900	725,900	761,570	4.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	73,960	21,857	21,857	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	73,960	21,857	21,857	-	-100.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	725,900	761,570
Total Expenditures	725,900	761,570

WAMPO is responsible for carrying out the regional metropolitan transportation planning process. This task includes the development of key documents such as the Long Range Transportation Plan (LRTP), the Transportation Improvement Plan (TIP), and the Unified Planning Work Program (UPWP). Transportation issues include street/highway development, public transit systems, airports, railroads, pathways, and air quality. Because of MAPD’s participation in these activities, the area is eligible for \$12-15 million in federal funding each year.

MAPD receives a portion of their funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and State grants also contribute to cover the operational costs of the Department. Sedgwick County allocates funding to the City of Wichita in quarterly payments.

Housed in City Hall, the City of Wichita provides all administrative support services to MAPD. These services include technology, financial and human resources support, payroll, and day-to-day operational needs. The Department generates over \$250,000 annually from fees for services such as reviewing subdivision plats and zoning case reviews. These fees offset the amounts contributed by the County and City and are returned at the conclusion of the budget year to both organizations.

Recent accomplishments of MAPD include:

- Adoption of the South Central Neighborhood and Central Northeast Area plans
- Completion of the Dunbar Theater Feasibility Study, Flood Plan Management Report, 21st Street North Revitalization Plan, and the Long Range Transportation Plan
- Implementation of the McConnell AFB Joint Land Use Study
- Finalization and maintenance of the Intelligent Transportation System Architecture
- Development of a Transportation Improvement Program

Future challenges, obligations and commitments for MAPD include:

- South Area Transportation Study regarding access opportunities in the southern region of the planning area
- Regional Pathways Study enabling communities to develop in-depth trail plans
- Railroad Crossing Study addressing regional safety and congestion issues
- 21st Street International Marketplace Plan
- Downtown Arena Neighborhood Redevelopment Plan

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of Professional Planners processing development applications	5	5	5	<ul style="list-style-type: none"> • Conduct all plan initiatives and reviews in a timely manner • Ensure all plans reflect community consensus and support • Coordinate environmental reviews with internal and external agencies • Complete plans within budget on time with maximum stakeholder participation • Process all annexation cases consistent with state statutes
Output: Amount of product or service provided	Number of development applications filed annually	654	700	725	
Efficiency: Inputs consumed to produce a unit of output	Number of Professional Planner hours invested per development application	10.1	9.5	9.0	
Service Quality: Client satisfaction, and timeliness	Satisfaction of governing bodies and City & County Managers with department work (scale 1-5)	N/A	3.0	3.5	
Outcome: Qualitative consequence associated with the service	Level of public satisfaction with living in this community (Scale 1-10)	N/A	6.0	7.0	



Steve Claassen
 Facilities Director
 525 N Main, Suite 135
 Wichita, Kansas 67203
 316-660-9075
claassen@sedgwick.gov

Mission:

- Provide safe, efficient and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.

Facilities is the County’s primary provider of building related services such as: long range planning, building operation, building maintenance, construction administration, building leases and security services. Facilities is an internal service provider to other County departments enabling them to focus on their core missions to the citizens of Sedgwick County.

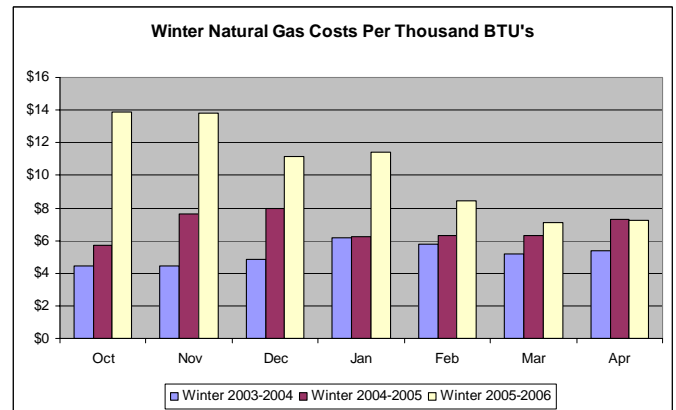
Facilities was created in February of 2005 when Facility Project Services (FPS), which provides planning and construction administration for building related projects, was consolidated with the Operations Department, which included Facility Maintenance Services (FMS) and Security Services. The reorganized Department brought the administrative, technical and service staff together for their mutual benefit and, consequently, for improved quality and capacity.

Security Services will continue to provide high profile security screening at the main and juvenile courthouses along with less noticeable services such as assisting citizens with minor car problems, providing direction

Adopted Budget Adjustments:

Item:	Amount:
<u>Additions</u>	
• Public Safety Building operating Costs	\$62,830
Total	\$62,830

and information to citizens, after hours security, coordinating action with the courts and other staff to provide organized strategic security related to higher profile trials and public forums.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,169,891	2,673,882	2,672,972	2,670,151	-0.1%
Contractual Services	2,328,860	2,562,281	2,562,097	2,757,482	7.6%
Debt Service	-	-	-	-	-
Commodities	355,039	403,448	415,458	421,552	1.5%
Capital Improvements	-	986,035	-	699,434	-
Equipment	32,551	-	-	-	-
Interfund Transfers	542,042	-	986,035	-	-100.0%
Total Expenditures	5,428,384	6,625,646	6,636,562	6,548,619	-1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	10,916	-	-100.0%
Charges For Service	223,914	302,080	302,080	231,082	-23.5%
Other Revenue	18,537	21,177	21,177	19,872	-6.2%
Total Revenue	242,451	323,257	334,173	250,955	-24.9%
Full-Time Equivalents (FTEs)	55.97	55.97	55.97	55.97	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	6,624,552	6,548,619
Law Enforce - Grants	2,116	-
JAG Grants	9,894	-
Total Expenditures	6,636,562	6,548,619

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
FMS	3,629,820	4,635,798	4,635,798	5,084,849	9.7%	25.00	25.00	25.00	0.0%
Security	1,013,179	1,196,082	1,194,988	1,238,365	3.6%	27.97	27.97	27.97	0.0%
Project Services	753,979	793,766	793,766	225,405	-71.6%	3.00	3.00	3.00	0.0%
DIO Misc. Grants	31,406	-	12,010	-	-100.0%	-	-	-	-
Total	5,428,384	6,625,646	6,636,562	6,548,619	-1.3%	55.97	55.97	55.97	0.0%

FMS continues to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The savings has enabled the department to work within their budget to maintain service levels while utility and commodity costs continue to escalate at higher rates as represented in the previous for natural gas costs over the past three years.

In 2007, Facilities, led by Facility Project Services, will continue to be heavily involved with the \$184 million Sedgwick County Arena project in downtown Wichita. Milestones expected in 2007 are the completion of construction documents for bid solicitation, property acquisition and site clearing as well as general contractor selection and contract award. Project completion on the Arena is expected in early 2009.

Other significant projects being focused on in 2007 are the \$45 million Detention Facility addition, the \$14

million Juvenile Court/Juvenile DA project, \$40 million Aviation Technical Training Center at Colonel James Jabarra Airport and two new fire station projects near the cities of Maize and Park City.

The new Public Safety Building - which will house 911 Dispatch, Emergency Management, and the Public Safety Director and his staff, - will be completed in early 2007. FMS will provide operation and maintenance of the new high tech building, including the support of the sophisticated HVAC system. This HVAC system was designed to insure the building can neutralize and protect the indoor air from the introduction of dangerous particulates and biological contaminants. One additional maintenance employee has been approved for funding to support the new building as well as the specialized equipment. The estimated added utilities, custodial services and commodity expenses have been included in the adopted budget as well.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Appropriate facilities are available to users index score	8.00	8.03	8.10
Secondary Indicators			
Safe index score	7.98	8.02	8.02
Efficient index score	8.29	8.33	8.32
Highly Productive index score	7.72	7.73	7.98
Tertiary Indicators			
Weapons prevented from entering Courthouse (Security index score)	8.00	8.00	8.00
Cost of maintenance per square foot (FMS index score)	\$9.00	\$9.00	\$9.00
Projects planned (FPS index score)	8.00	8.00	9.00
Customer service rating index score	7.00	7.00	7.00

- Goals:**
- Prevent acts of violence from occurring at the Courthouse Complex and the Juvenile Court Entryways
 - Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources
 - Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition



• **Facility Maintenance Services**

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services for 21 buildings comprising over one million square feet of County owned buildings. The buildings include the main Courthouse, the Historic Courthouse and the Sedgwick County Jail. Facilities maintenance is responsible for three major programs; The Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administrates service contracts such as for elevators, fire and smoke alarm systems, backflow prevention systems, fire sprinkler systems and automated building controls. Outside vendors are contracted to provide repairs on problems beyond the resources of the department.

Goals:

- Minimize mechanical and electrical services interruptions to customers
- Provide waste disposal and recycling services in the most efficient manner, consistent with market constraints
- Increase customer satisfaction with services provided

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	981,014	1,301,214	1,301,214	1,242,588	-4.5%
Contractual Services	2,301,731	2,541,721	2,541,721	2,736,922	7.7%
Debt Service	-	-	-	-	-
Commodities	345,052	387,801	387,801	405,905	4.7%
Capital Improvements	-	405,062	-	699,434	-
Equipment	2,024	-	-	-	-
Interfund Transfers	-	-	405,062	-	-100.0%
Total Expenditures	3,629,820	4,635,798	4,635,798	5,084,849	9.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	47,484	103,668	103,668	41,430	-60.0%
Other Revenue	18,467	20,865	20,865	19,788	-5.2%
Total Revenue	65,951	124,533	124,533	61,218	-50.8%
Full-Time Equivalents (FTEs)	25.00	25.00	25.00	25.00	0.0%

• **Security Services**

Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniform presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

The revenue collected by Security is for the fees charged to the public for using the County parking garage.

Goals:

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior

Fund:	General Fund			91004-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	993,122	1,164,325	1,164,325	1,206,608	3.6%
Contractual Services	14,827	17,060	15,966	17,060	6.9%
Debt Service	-	-	-	-	-
Commodities	5,229	14,697	14,697	14,697	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,013,179	1,196,082	1,194,988	1,238,365	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	176,104	198,412	198,412	189,326	-4.6%
Other Revenue	-	-	-	-	-
Total Revenue	176,104	198,412	198,412	189,326	-4.6%
Full-Time Equivalents (FTEs)	27.97	27.97	27.97	27.97	0.0%



• **Project Services**

Project Services administers the County Capital Improvement Program (CIP) for Facilities Management Services, manages construction and remodeling projects, and provides property management for all County departments and District Court.

Major projects that Project Services will be working on in 2007 include the Sedgwick County Arena, Juvenile Court Building, Public Safety Center and the relocation of five of the eight fire stations in Fire District No. 1. County-wide space planning has also begun to identify potential efficiencies and requirements to be incorporated into future facility projects.

Fund:	General Fund			93002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	195,756	208,343	207,433	220,955	6.5%
Contractual Services	12,302	3,500	4,410	3,500	-20.6%
Debt Service	-	-	-	-	-
Commodities	3,880	950	950	950	0.0%
Capital Improvements	-	580,973	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	542,042	-	580,973	-	-100.0%
Total Expenditures	753,979	793,766	793,766	225,405	-71.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	326	-	-	326	-
Other Revenue	70	312	312	85	-72.9%
Total Revenue	396	312	312	410	31.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- Administrate effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

• **Miscellaneous Grants**

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Juvenile Court Facility and the Main Courthouse. LLEBG's are also awarded to other County departments and programs involved with law enforcement activities. Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. Courthouse Security utilized its 2006 award for enhancing hand held communication equipment.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	879	-	12,010	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	30,528	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	31,406	-	12,010	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	10,916	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	10,916	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Explore grant opportunities to maximize project and initiatives potential





Richard Vogt
 Chief Information Officer
 538 N Main
 Wichita, Kansas 67203
 316-660-9800
rvogt@sedgwick.gov

Mission:

- Maintain and expand world class information technology for Sedgwick County and its citizens.

The Technology Department is the County's central information technology provider. It supports all enterprise-wide technologies including phones, networks, mainframes, and databases. Department-specific services include helpdesk, data center, document imaging, call center, application management, web pages, 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 who serves as the department head (Customer Support, Technical Support, Networking & Telecommunications, GIS, Database Administration, and the Business Solutions Services).

In 2007, the Department will continue to maintain the County's IT infrastructure as well as implement innovative technologies that will enable departments to

Adopted Budget Adjustments:

Item:	Amount:
<u>Reductions</u>	
• Printshop FTE and reduced paper buy	\$124,000
• Mainframe maintenance agreement	119,791
• Consolidate Call & Data Center Managers into 1.0 FTE	82,753
• 6.0 FTEs with mainframe responsibility	382,550
• Reduce 1.0 Records Analyst to the equivalent of 0.60 FTE	22,810
• Data Center software and hardware supporting mainframe	63,165
Total	\$795,069
<u>Additions</u>	
• Enterprise Servers and Core Network Replacement Strategy	143,750
Total	\$143,750

better serve citizens. Through the use of standards and integrated management, the Department ensures efficient and reliable systems are provided. New technologies are not just implemented, but rather integrated into the fabric of the County's overall technology framework. Technology continues to manage the County's move

Budget Summary by Category

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	6,416,137	7,009,996	6,945,299	6,796,879	-2.1%
Contractual Services	1,705,854	1,811,506	1,620,590	1,662,280	2.6%
Debt Service	-	-	-	-	-
Commodities	1,043,332	1,359,066	1,252,005	1,140,161	-8.9%
Capital Improvements	-	-	-	-	-
Equipment	739,984	365,400	390,293	453,281	16.1%
Interfund Transfers	221,449	-	-	-	-
Total Expenditures	10,126,757	10,545,968	10,208,187	10,052,601	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	466,022	445,216	445,216	430,053	-3.4%
Other Revenue	17,097	14,687	14,687	17,226	17.3%
Total Revenue	483,119	459,903	459,903	447,279	-2.7%
Full-Time Equivalents (FTEs)	103.50	103.50	103.50	94.50	-8.7%

Budget Summary by Fund

	2006	2007
	Revised	Budget
Expenditures		
General Fund	9,599,975	10,052,601
Land Tech	608,212	-
Total Expenditures	10,208,187	10,052,601



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Director's Office	214,045	226,359	226,359	235,203	3.9%	4.00	4.00	4.00	0.0%
Mail Room	758,454	798,460	798,460	879,814	10.2%	1.50	1.50	2.50	66.7%
GIS	248,798	573,423	642,538	850,009	32.3%	7.00	7.00	11.00	57.1%
Internet Services	225,130	264,796	264,796	273,964	3.5%	2.70	2.70	2.70	0.0%
Info. Technology Dev	1,552,416	1,593,128	1,728,658	1,889,720	9.3%	17.05	17.80	18.80	5.6%
Helpdesk	697,150	789,598	789,598	857,943	8.7%	11.00	11.00	12.00	9.1%
Training/TLC	106,369	113,759	113,759	114,453	0.6%	1.00	1.00	1.00	0.0%
Database Admin.	299,036	312,679	312,679	271,094	-13.3%	3.00	3.50	2.50	-28.6%
Document Management	155,149	159,827	246,827	76,529	-69.0%	2.00	2.00	1.00	-50.0%
Networking and Telec	1,643,068	1,272,272	1,258,035	1,721,350	36.8%	12.00	12.00	13.00	8.3%
Printing	314,476	292,631	292,631	146,989	-49.8%	2.25	2.25	1.00	-55.6%
Data Center	983,409	1,163,098	1,002,690	758,420	-24.4%	10.25	10.25	6.00	-41.5%
Subscriber Access	61,110	66,995	66,995	72,132	7.7%	1.00	1.00	1.00	0.0%
Systems and Security	1,309,189	1,196,508	1,079,508	1,190,846	10.3%	4.50	4.00	4.00	0.0%
Records Management	137,925	205,638	205,638	133,312	-35.2%	3.50	3.50	2.50	-28.6%
Combined Call Center	401,372	570,804	570,804	580,822	1.8%	12.00	12.00	11.50	-4.2%
Land Tech Fund	1,019,659	945,993	608,212	-	-100.0%	8.75	8.00	-	-100.0%
Total	10,126,757	10,545,968	10,208,187	10,052,601	-1.5%	103.50	103.50	94.50	-1.5%

away from a text only mainframe system to a system where data, images, voice and video can be stored and accessed as easily from the Internet as from the local network. Technology will also strengthen the County's digital defenses and better prepare the organization to recover from unforeseen adverse events. Information will be easier for the public to access over the Internet from data warehouses that blend and integrate existing records.

Upcoming projects for 2007 include the deployment of the New CAMA and District Attorney systems, moving data off of the mainframe to a Business Data Warehouse in order to archive existing data and preparing for the 2008 deployment of the County's new Tax Excellence

application system. The Department will also be taking over the support of the 911 system and its new facility.

The elimination of the Mainframe has facilitated the reduction of staff and contractuals. The cost of printing reports, staffing to support the system on a 24/7 basis and mainframe maintenance agreements will decrease as applications are migrated to servers and as data is extracted and placed in the Business Data Warehouse system for accessibility by other County departments. The timing of this savings coincided with the termination of Land Tech Funding from the Register of Deeds and allowed the Department to absorb the addition costs of keeping the nine FTE's previously funded by the Land Tech Fund.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals:	
Service availability	98.7%	98.7%	98.4%		<ul style="list-style-type: none"> Encourage the reduction of hard copy mail and obtain lowest postal rates Enhance systems integration and improve data sharing Provide outside access to various databases and information systems Enhance business processes by integrating GIS into County applications Provide a stable, reliable, secure pervasive technology infrastructure to clients
Secondary Indicators					
Routine requests	100.05%	99.98%	99.56%		
Budgeted resources	94.21%	93.48%	92.42%		
Condition of services	98.54%	98.93%	98.36%		
Services provided	100.05%	100.07%	100.13%		
Resources consumed	99.09%	98.79%	98.81%		
Tertiary Indicators					
Availability	98.54%	98.93%	98.36%		



• **DIO Administration**

Administration provides many services to the employees who work in the departments comprising the Division of Information and Operations. They administer 24 cost centers, contract management, personnel and payroll, ordering and payment, receiving, travel coordination and inventory.

Fund: General Fund				90001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	190,277	202,980	202,980	211,824	4.4%
Contractual Services	18,752	19,757	19,757	19,757	0.0%
Debt Service	-	-	-	-	
Commodities	2,130	1,130	3,622	1,130	-68.8%
Capital Improvements	-	-	-	-	
Equipment	2,887	2,492	-	2,492	
Interfund Transfers	-	-	-	-	
Total Expenditures	214,045	226,359	226,359	235,203	3.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

- Centralize division financial transactions
- Ensure financial transactions comply with County and Department policies and are within budget limits

• **Mailroom**

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning for large mailings and arranging for external services such as postal pre-sort. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and to many outlying County locations. The Mailroom integrates and coordinates its work with related areas of DIO/IT, such as Printing Services and Data Center, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for Postage comes from the commodity line of this cost center for the County and is directly impacted by any increases from the U.S. Postal Service.

Fund: General Fund				91003-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	43,483	45,988	45,988	112,394	144.4%
Contractual Services	5,080	5,066	5,066	5,066	0.0%
Debt Service	-	-	-	-	
Commodities	654,892	747,406	747,406	762,354	2.0%
Capital Improvements	-	-	-	-	
Equipment	54,999	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	758,454	798,460	798,460	879,814	10.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	76,978	80,149	80,149	74,147	-7.5%
Other Revenue	3,673	2,264	2,264	3,778	66.9%
Total Revenue	80,651	82,413	82,413	77,925	-5.4%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	2.50	66.7%

Goals:

- Provide quality mail service to County and District Court offices in a timely & efficient manner
- Encourage reduction of hard copy mail and obtain the lowest postage rates
- Provide regular and dependable interoffice pick up and delivery



• **Geographical Information Systems**

Geographic mapping and analysis services are provided to citizens, County staff, and public and private organizations by Geographical Information Systems (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development and website support. Currently, DIO is integrating geocoding with database administration to provide long-term enhancements to the County's ability to respond to public safety emergencies. Three positions funded from Land Tech were moved back into GIS in the 2006 Adopted Budget, while four staff will be moved back into the GIS cost center for the entire year in 2007.

Fund: General Fund				92001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	147,786	423,199	542,314	696,783	28.5%
Contractual Services	36,410	95,079	45,079	96,980	115.1%
Debt Service	-	-	-	-	-
Commodities	9,223	24,199	24,199	24,682	2.0%
Capital Improvements	-	-	-	-	-
Equipment	55,380	30,946	30,946	31,564	2.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	248,798	573,423	642,538	850,009	32.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,945	9,586	9,586	9,431	-1.6%
Other Revenue	-	-	-	-	-
Total Revenue	9,945	9,586	9,586	9,431	-1.6%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	11.00	57.1%

Goals:

- Develop and maintain reliable geographic information
- Enhance business processes by integrating GIS applications in County departments
- Provide public access via the Internet with data download functionality and interactive map applications

• **Internet Services**

Internet Services provides Internet and intranet application development and site hosting for the County. It supports the County Internet site (www.sedgwickcounty.org) where 40 County agencies and departments have web sites and where citizens can access 27 e-government applications which enable them to do County business from home. Internet Services also supports the County intranet site (known as *eline*) which is the primary method of information dissemination within the County organization. The Human Resources job application site (www.hrepartners.com) is also supported by Internet Services, which serves 36 local Kansas governments and educational entities manage employment activities.

Fund: General Fund				92002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	211,935	222,027	222,027	231,195	4.1%
Contractual Services	12,756	29,942	29,942	29,942	0.0%
Debt Service	-	-	-	-	-
Commodities	422	5,423	12,827	5,423	-57.7%
Capital Improvements	-	-	-	-	-
Equipment	18	7,404	-	7,404	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	225,130	264,796	264,796	273,964	3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8	-	-	7	-
Other Revenue	-	-	-	-	-
Total Revenue	8	-	-	7	-
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	2.70	0.0%

Goals:

- Increase customer satisfaction with Internet Services
- Deliver new software solutions to customers through both Intranet and Internet applications
- Structure County's web sites to be easy to use, accessible to all visitors and aligned with organizational mission and goals



• **Business Solution Services**

Business Solution Services provides a variety of services to County departments, including software acquisition, planning, writing and reviewing request for proposals (RFP's). In addition, developing contracts for computer software and working with vendors during implementation and development of software applications is also the responsibility of Business Solutions Services. Developers create and maintain networked and enterprise server applications such as Tax, Appraiser, EMS, Juvenile Justice, SAP interfaces and the D.A. Case Management and Diversion applications. Project management and consulting services are provided for information technology projects such as network and telephone system installations and large software system implementations. Application Management has been added as a function supported by the Business Solutions Team. Application Managers ensure purchased software packages are the best they can be for our customers.

Fund: General Fund	92003-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,477,852	1,519,829	1,675,359	1,802,685	7.6%
Contractual Services	57,649	42,295	22,295	55,412	148.5%
Debt Service	-	-	-	-	-
Commodities	8,484	23,867	31,004	24,344	-21.5%
Capital Improvements	-	-	-	-	-
Equipment	8,431	7,137	-	7,279	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,552,416	1,593,128	1,728,658	1,889,720	9.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	35	104	104	37	-64.5%
Total Revenue	35	104	104	37	-64.5%
Full-Time Equivalents (FTEs)	17.80	17.05	17.80	18.80	5.6%

Goals:

- Increase customer satisfaction with application development and maintenance programming
- Deliver new software solutions to customers
- Use project management and programming to enhance systems integration and improve data sharing among all County systems

• **Customer Support Services**

Customer Support Services provides desktop support for personal computer users throughout County departments and maintains desktop standards on behalf of the Technology Review Committee. Customer Support Analysts research, install, maintain, troubleshoot and upgrade desktop hardware and software; they also provide consulting services to County departments to assist in matching technology to business needs. The Customer Support Center ("helpdesk") provides phone-based technical assistance and tracks requests for assistance with computer and telecommunications related issues.

Fund: General Fund	92004-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	619,876	682,672	682,672	748,879	9.7%
Contractual Services	67,218	83,259	83,259	84,924	2.0%
Debt Service	-	-	-	-	-
Commodities	8,008	23,119	23,667	23,581	-0.4%
Capital Improvements	-	-	-	-	-
Equipment	2,048	548	-	559	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	697,150	789,598	789,598	857,943	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	12.00	9.1%

Goals:

- Provide helpdesk services to assist clients in the timely resolution of problems
- Increase customer satisfaction
- Administer the technology standards established by the Technology Review Committee

• **Technology Learning Center**

The Technology Learning Center (TLC) provides instruction for County employees in the use of standard desktop applications and other technologies to enable more effective use of the personal computer in performing job functions. The Center employs a traditional classroom setting for computer based training applications to provide a learning opportunity for County employees. The TLC is a state of the art facility that is available for use by other County departments for computer related training when not in use by the TLC.

Fund: General Fund				92005-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	74,387	79,989	79,989	80,517	0.7%
Contractual Services	25,400	29,921	29,921	30,519	2.0%
Debt Service	-	-	-	-	-
Commodities	2,390	3,350	3,849	3,417	-11.2%
Capital Improvements	-	-	-	-	-
Equipment	4,192	499	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	106,369	113,759	113,759	114,453	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Increase client self reliance
- Advocate for new training techniques that are cost effective and a good match for the County's culture
- Work with technology project managers and departments to develop training programs for core technology

• **Database Administration Services**

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 260,000 database tables and 89 applications that use them. The majority of operations are internal to Technology Services. Major databases supported include those used with the County's Enterprise Resource Planning system and the PsychConsult system used by COMCARE. Database Services also supports end-user tools like Microsoft Access, Focus and Crystal Reports.

Fund: General Fund				92006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	271,648	268,675	268,675	227,090	-15.5%
Contractual Services	15,042	27,542	27,542	27,542	0.0%
Debt Service	-	-	-	-	-
Commodities	6,721	8,962	16,462	8,962	-45.6%
Capital Improvements	-	-	-	-	-
Equipment	5,625	7,500	-	7,500	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	299,036	312,679	312,679	271,094	-13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	10	-
Total Revenue	10	-	-	10	-
Full-Time Equivalents (FTEs)	3.50	3.00	3.50	2.50	-28.6%

Goals:

- Work with software vendors to deploy and maintain the databases that support applications used by the organization
- Work with County software developers to design, deploy and maintain databases for internally developed applications



• Document Management

Document Management is responsible for assisting County departments with determining their imaging and document management needs, identifying appropriate solutions and designing and implementing systems to fulfill those needs. Primarily, staff in this area support the OnBase document management system (the County’s standard), but they also provide consulting services for other systems, hardware and imaging technologies.

Fund: General Fund				92007-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	141,800	146,477	146,477	63,179	-56.9%
Contractual Services	9,187	9,187	96,187	9,187	-90.4%
Debt Service	-	-	-	-	
Commodities	2,162	2,162	4,163	2,162	-48.1%
Capital Improvements	-	-	-	-	
Equipment	2,000	2,001	-	2,001	
Interfund Transfers	-	-	-	-	
Total Expenditures	155,149	159,827	246,827	76,529	-69.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.00	-50.0%

Goals:

- Enable departments and the organization to save space and enhance access to documents by propagating the use of the County’s standard document imaging system (OnBase)
- Develop and maintain imaging standards for the organization

• Networking and Telecommunications

Networking and Telecommunications manages the voice and data networks that support the majority of technology solutions used by County departments and the District Court. The infrastructure supported includes more than 160 servers, 130 networks and 2,538 phones. Functions supported include Internet, e-mail, voice mail, SAP, telephones, data storage, network printing, terminal services, wide and local area networks, user-id management, virus protection and remote access through the County's virtual private network.

Fund: General Fund				92008-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	900,470	950,939	950,939	1,134,157	19.3%
Contractual Services	399,734	151,583	173,583	308,299	77.6%
Debt Service	-	-	-	-	
Commodities	46,419	66,464	54,464	67,793	24.5%
Capital Improvements	-	-	-	-	
Equipment	74,996	103,286	79,049	211,101	167.1%
Interfund Transfers	221,449	-	-	-	
Total Expenditures	1,643,068	1,272,272	1,258,035	1,721,350	36.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1	4	4	1	-75.1%
Total Revenue	1	4	4	1	-75.1%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	13.00	8.3%

Goals:

- Provide a stable, reliable, pervasive technology infrastructure to clients
- Reduce telecommunications costs
- Investigate and deploy new technologies that improve reliability and expand resources available for clients



• **Printing Services**

The central printing function is located in the Data Center and is staffed by a full-time printing and graphics specialist. This area completes all of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures and other printed material. More than 10 million pages are printed and copied each year. Printing Services integrates and coordinates its work with other related areas of the Technology Department, such as the Data Center and Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund: General Fund				92009-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	123,004	127,702	127,702	58,060	-54.5%
Contractual Services	7,435	16,435	16,435	435	-97.4%
Debt Service	-	-	-	-	-
Commodities	184,037	148,494	148,494	88,494	-40.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	314,476	292,631	292,631	146,989	-49.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	1.00	-55.6%

Goals:

- Meet or exceed customer expectations for quality, timeliness, and service
- Encourage departments to move from desktop to network printing
- Coordinate with County Communications to ensure that published documents align with organizational mission and goals

• **Data Center**

The Data Center supports three physical data centers which host the County's Enterprise server, two mid-range systems, 160 servers, four storage area networks, electronic security devices, core network equipment and the Printing Services area. Although no longer 24/7, employees still provide a valuable link between systems and on-call developers and network support analysts. The management of scheduled tasks and the physical work related to system backups (tape mounting, etc) are performed by Data Center employees. The 2007 Adopted Budget phases out the equivalent of 4.25 FTE's in anticipation of shutting down the Mainframe system. Departments have utilized newer technology for their application needs, which will facilitate the shutdown of the Mainframe.

Fund: General Fund				92010-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	492,245	574,220	513,812	327,218	-36.3%
Contractual Services	236,431	401,629	401,629	243,953	-39.3%
Debt Service	-	-	-	-	-
Commodities	58,863	61,380	61,380	61,380	0.0%
Capital Improvements	-	-	-	-	-
Equipment	195,869	125,869	25,869	125,869	386.6%
Interfund Transfers	-	-	-	-	-
Total Expenditures	983,409	1,163,098	1,002,690	758,420	-24.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	939	-	-	996	-
Total Revenue	939	-	-	996	-
Full-Time Equivalents (FTEs)	10.25	10.25	10.25	6.00	-41.5%

Goals:

- Maintain enterprise servers and provide application support to client departments
- Meet or exceed customer expectations for quality, timeliness, and service
- Give customers front line support during non-business hours



• **Subscriber Access Network**

The Subscriber Access Network provides citizens, public and private organizations with electronic access to Sedgwick County's public records on a subscription basis. Public records available through the Network include real estate, personal property, Register of Deeds (data current through 2004; more recent data can be found at no cost on the County's website on the Register of Deeds page), voter registration, County Court, and District Court civil, domestic and probate court records (data current through 2003; more recent data can be found for a small fee at the state website, www.accesskansas.gov). Subscriptions to the Network are most often received from title companies, banks, real estate agencies and attorneys in the Sedgwick County area.

Fund: General Fund				92011-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	41,918	43,311	43,311	48,448	11.9%
Contractual Services	18,877	23,262	23,262	23,262	0.0%
Debt Service	-	-	-	-	-
Commodities	316	422	422	422	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	61,110	66,995	66,995	72,132	7.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	353,185	355,481	355,481	322,032	-9.4%
Other Revenue	(144)	-	-	-	-
Total Revenue	353,041	355,481	355,481	322,032	-9.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Provide outside access to various databases and information systems using the County's Subscriber Access Network (SAN)
- Lease fixed County sites to communications providers where and when feasible
- Work with Records Management to facilitate responses to Kansas Open Records Act requests

• **Systems and Security**

Systems and Security is responsible for maintaining the County's electronic security systems. Staff consists of system programmers proficient in a large number of support applications including enterprise server and mid-range operating systems, programming environments and monitoring tools. Security staff maintain firewalls and virus detection programs to protect the integrity of the overall network, preventing unauthorized access while allowing approved users to get onto the network from remote locations.

Fund: General Fund				92012-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	354,298	387,870	387,870	366,037	-5.6%
Contractual Services	772,759	705,392	618,392	719,499	16.3%
Debt Service	-	-	-	-	-
Commodities	46,202	57,016	57,016	58,156	2.0%
Capital Improvements	-	-	-	-	-
Equipment	135,930	46,230	16,230	47,154	190.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,309,189	1,196,508	1,079,508	1,190,846	10.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	25,862	-	-	24,398	-3.2%
Other Revenue	11,332	11,672	11,672	11,297	-3.2%
Total Revenue	37,194	11,672	11,672	35,696	205.8%
Full-Time Equivalents (FTEs)	4.00	4.50	4.00	4.00	0.0%

Goals:

- Limit and centrally manage connections between Sedgwick County and external networks (like the Internet, State KanWin, etc.)
- Reduce dependence on mainframe applications



• **Records Management**

Records Management Services is responsible for managing the majority of the County's inactive records to reduce costs for storage and retrieval, while preserving records with historical or research value. Records are retained according to the Kansas Open Records Act (KORA) and destroyed based on a schedule consistent with guidelines outlined by KORA and other state statutes. Staff advises departments how to more efficiently retain records while simultaneously assisting the departments in disposing of records no longer needed in a manner consistent with law. Records Management also leads the County's open records compliance program.

Fund: General Fund				92013-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	123,541	189,916	189,916	117,590	-38.1%
Contractual Services	4,920	5,003	5,003	5,003	0.0%
Debt Service	-	-	-	-	-
Commodities	6,760	6,761	10,719	6,761	-36.9%
Capital Improvements	-	-	-	-	-
Equipment	2,704	3,958	-	3,958	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	137,925	205,638	205,638	133,312	-35.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,251	643	643	1,247	93.9%
Total Revenue	1,251	643	643	1,247	93.9%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	2.50	-28.6%

Goals:

- Inform and train County employees charged with the creation, receipt, management, and custodial access to records on how to fulfill State law and County policies and procedures
- Assist departments in cost-effectively retaining records and promptly disposing of records when eligible

• **Combined Call Center**

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections, personal property, real estate and delinquent taxes. The call center reduces the time other County personnel in other offices spend on routine questions. Call center specialists answer phones full-time; if all lines are busy, up to twenty calls go into a queue to be handled as soon as possible. Additional calls go into voice mail. The Call Center was formed in 2005 by combining call center staff from the Treasurer, Appraiser, County Counselor and Election offices.

Fund: General Fund				92014-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	389,198	560,804	560,804	570,822	1.8%
Contractual Services	4,020	2,500	2,500	2,500	0.0%
Debt Service	-	-	-	-	-
Commodities	1,754	1,100	7,500	1,100	-85.3%
Capital Improvements	-	-	-	-	-
Equipment	6,400	6,400	-	6,400	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	401,372	570,804	570,804	580,822	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	43	-	-	38	-
Other Revenue	-	-	-	-	-
Total Revenue	43	-	-	38	-
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	11.50	-4.2%

Goals:

- Improve customer service by providing accurate information in a timely and courteous manner
- Increase the percentage of calls answered
- Decrease the amount of time customers wait to talk with a call center specialist

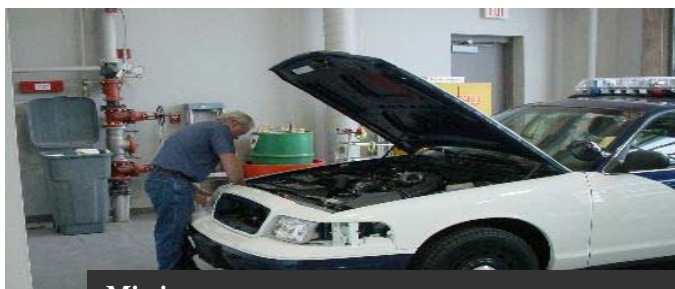


• **Land Tech Fund**

The Land Tech Fund was established in 2003 to account for transfers from the Register of Deed Technology Enhancement Fund. Per KSA 28-115a and upon the agreement of the Register of Deeds, funds in excess of \$50,000 may be transferred for use by other County offices for equipment or technological services relating to the land or property records filed or maintained by the County. There was no transfer in 2006 and it is anticipated that there will not be a transfer in 2007 as the Register of Deeds has earmarked several projects internally for the Tech Enhancement Fund to support. Nine positions funded from Land Tech were moved back into the General fund in July of 2006.

Fund: ROD Technology Enhancement				65002-236	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	812,419	583,398	304,464	-	-100.0%
Contractual Services	14,185	163,654	20,738	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	4,549	177,811	44,811	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	188,507	21,130	238,199	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,019,659	945,993	608,212	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.75	8.00	-	-100.0%





Kevin C. Myles
 Director, Fleet Management
 1015 Stillwell
 Wichita, Kansas 67213
 316-660-7480
pmundell@sedgwick.gov

Mission:

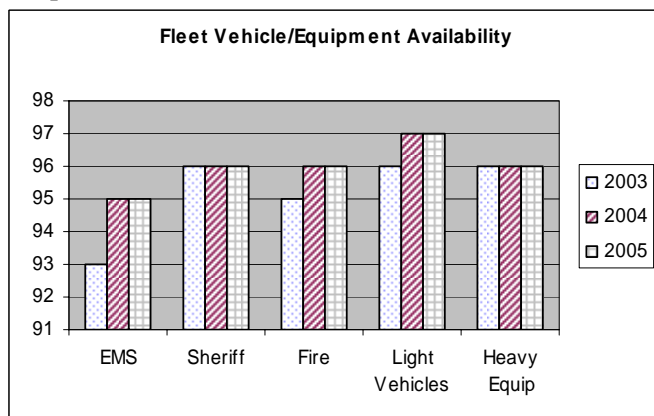
- Provide proper vehicles and equipment, effective fuel service, and high quality, timely maintenance and repairs to meet operational needs of supported agencies.

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of 700 vehicles and related equipment. The department is divided into eight different cost centers, or shops, which designate an area of expertise. This year the Radio Maintenance shop was transferred to Fleet from the Emergency Communications Department. The Division of Public Works is the largest customer of Fleet Management services, as it has approximately one-half of the County's entire fleet. The second largest customer is the Sheriff's Department, followed by the Fire District, and Emergency Medical Service.

Each year, Fleet completes approximately 5,000 work orders on vehicles and equipment. These vehicle and equipment are divided in various classes. Fleet technicians maintain a wide variety of equipment from sedans, patrol cars, pickups, vans, dump trucks, bulldozers, motor graders and several types of off-road equipment. The fleet inventory even includes an airplane operated by the Sheriff's Office to transport extradited prisoners.

Assigned vehicles include 199 sedans, 21 ambulances, 39 SUVs, 45 vans, 33 Fire apparatus, 90 light trucks, and 35 heavy trucks. The remainder of the inventory is off-road equipment (motor graders, bulldozers, excavators etc), trailers, mowing equipment and snow removal equipment.

In 2002, Fleet began a multi-year contract to replace the ambulance fleet. This replacement program was completed in November 2004. In 2006, the Fleet



Budget Summary by Category

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	1,432,456	1,462,101	1,462,101	1,503,797	2.9%
Contractual Services	460,124	402,298	419,680	402,708	-4.0%
Debt Service	-	-	-	-	-
Commodities	2,442,823	2,289,883	2,285,126	2,673,926	17.0%
Capital Improvements	-	-	-	-	-
Equipment	2,180,060	3,814,881	3,802,256	4,364,151	14.8%
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,515,463	7,969,163	7,969,163	8,944,582	12.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,089	-	-	2,089	-
Charges For Service	6,332,749	6,621,765	6,621,765	6,838,640	3.3%
Other Revenue	602,097	2,262	2,262	4,753	110.1%
Total Revenue	6,936,935	6,624,027	6,624,027	6,845,481	3.3%
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	0.0%

Budget Summary by Fund

Expenditures	2006	2007
	Revised	Budget
Fleet Management	7,508,225	8,473,654
General Fund	460,938	470,927
Total Expenditures	7,969,163	8,944,582

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Fleet Admin	466,557	493,571	493,571	493,588	0.0%	3.00	3.00	3.00	0.0%
Hvy Equip. Shop	870,829	841,004	841,004	854,636	1.6%	7.00	7.00	7.00	0.0%
Stock Room	1,410,296	1,178,691	1,178,691	1,523,830	29.3%	4.00	4.00	4.00	0.0%
Body Shop	213,943	193,584	193,584	195,312	0.9%	2.00	2.00	2.00	0.0%
Lt. Equip. Shop	689,131	627,964	627,964	683,607	8.9%	6.00	6.00	6.00	0.0%
Vehicle Acquis.	2,217,134	3,814,881	3,814,881	4,364,151	14.4%	-	-	-	-
Radio Maint.	446,627	460,938	460,938	470,927	2.2%	5.00	5.00	5.00	0.0%
Fleet Airplane	200,947	358,530	358,530	358,530	0.0%	-	-	-	-
Total	6,515,463	7,969,163	7,969,163	8,944,582	12.2%	27.00	27.00	27.00	0.0%

Management initiated a new ambulance replacement strategy. This program removes the ambulance box compartment from the old, high mileage or damaged vehicle chassis and remounts it on a new chassis. This will enable the lifecycle of the box to be extended and save on costs of purchasing new ambulances. The intent of the remount program is to have ambulances "as good as new" after the remount. Approximately five remounts per year will be completed until the entire ambulance fleet is done. Fleet staff expect to accomplish most of the work in house. The remount program has the potential to save over \$1,000,000 by the year 2010.

During 2005, the Radio Shop was shifted from Emergency Communications to Fleet Management and is now co-located with Fleet in a newly renovated

facility at the Stillwell Yard. This is a more convenient and efficient location to provide both support to the City of Wichita and Sedgwick County Fleet for their vehicle radio maintenance. In addition, the Radio Shop has begun using the fleet management software for measuring production, costs, maintenance/supply history and maintaining inventory. Initial results indicate this software is already helping the Radio Shop accomplish its work more effectively.

The Fleet purchase of replacement vehicles and equipment for 2007 is approximately \$560,000 higher than 2006 and accounts for much of the budget increase. The remainder of the increase is principally attributed to a significant increase in the estimated cost of fuel over 2006.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Fleet Availability	96%	95%	95%
Secondary Indicators			
Technician Utilization	68%	67%	67%
Preventative Maintenance Compliance	94%	95%	95%
Equipment Return to Service (within one day)	92%	94%	94%
Tertiary Indicators			
Work Orders completed without delay for Parts (Stocked and Non-stocked)	90%	90%	N/A
Average Cost of Fuel (Unleaded)	\$1.92	\$2.50	\$2.60
Fleet Average Age (years)	6.4	6.7	N/A
Customer Satisfaction (percent good or better)	95%	95%	95%

Goals:

- Provide timely and effective customer service
- Ensure vehicles are safe reliable and durable
- Provide proper vehicles and equipment



• **Fleet Administration**

Fleet Administration provides management and clerical support to all shops within the department and provides projections on all departmental fleet costs.

Fund: Fleet Management				16001-602	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	169,345	176,682	176,682	176,699	0.0%
Contractual Services	273,956	273,682	273,682	273,682	0.0%
Debt Service	-	-	-	-	-
Commodities	23,255	43,207	43,207	43,207	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	466,557	493,571	493,571	493,588	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,586,785	3,581,876	3,581,876	3,827,767	6.9%
Other Revenue	1,600	1,162	1,162	1,698	46.1%
Total Revenue	3,588,385	3,583,038	3,583,038	3,829,465	6.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- Provide timely and effective customer service
- Ensure vehicles are safe, reliable and durable
- Provide proper vehicles and equipment

• **Heavy Equipment Shop**

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater. Heavy Equipment also includes Fire Maintenance.

Fund: Fleet Management				16002-602	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	360,358	367,281	367,281	380,913	3.7%
Contractual Services	66,153	52,000	52,000	52,000	0.0%
Debt Service	-	-	-	-	-
Commodities	444,318	421,723	421,723	421,723	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	870,829	841,004	841,004	854,636	1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	495	1,500	1,500	528	-64.8%
Other Revenue	-	-	-	-	-
Total Revenue	495	1,500	1,500	528	-64.8%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goals:

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



• **Stock Room**

The Stock Room is the central repository for all vehicular parts and material used by the department and provides fuel services. Changes in the cost of fuel for the County fleet are reflected in the Commodities line of Expenditures.

Fund: Fleet Management				16003-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	154,796	164,822	164,822	172,015	4.4%
Contractual Services	1,608	3,572	3,572	3,572	0.0%
Debt Service	-	-	-	-	-
Commodities	1,253,891	1,010,297	1,010,297	1,348,243	33.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,410,296	1,178,691	1,178,691	1,523,830	29.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,459	10,886	10,886	11,162	2.5%
Other Revenue	1,705	-	-	1,809	-
Total Revenue	12,164	10,886	10,886	12,971	19.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal:

- Provide professional, timely and effective customer service

• **Body Shop**

The Body Shop provides body and painting services on all County vehicles.

Fund: Fleet Management				16004-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	113,923	118,695	118,695	120,423	1.5%
Contractual Services	14,038	6,914	6,914	6,914	0.0%
Debt Service	-	-	-	-	-
Commodities	85,982	67,975	67,975	67,975	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	213,943	193,584	193,584	195,312	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,089	-	-	2,089	-
Charges For Service	-	-	-	-	-
Other Revenue	809	1,100	1,100	935	-15.0%
Total Revenue	2,898	1,100	1,100	3,024	174.9%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



• **Light Equipment Shop**

The Light Equipment Shop provides maintenance and repair services to vehicles and equipment with a gross weight of one ton or less, which also includes the ambulance fleet.

Fund: Fleet Management				16005-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	312,450	315,670	315,670	371,313	17.6%
Contractual Services	15,291	13,310	13,310	13,310	0.0%
Debt Service	-	-	-	-	-
Commodities	361,390	298,984	298,984	298,984	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	689,131	627,964	627,964	683,607	8.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,985	1,598	1,598	2,118	32.5%
Other Revenue	226	-	-	239	-
Total Revenue	2,210	1,598	1,598	2,358	47.5%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goals:

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable

• **Vehicle Acquisition**

Vehicle Acquisition tracks the process and costs of acquiring new or replacement vehicles to the County's fleet. In 2007, the department plans to spend \$3.0 million to replace vehicles that have surpassed their useful life. The remaining balance in contractals is contingency funding for emergency acquisitions. This increase of approximately \$560,00 reflects the variable nature of annual requirements.

Fund: Fleet Management				16006-602	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	37,074	-	12,625	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	2,180,060	3,814,881	3,802,256	4,364,151	14.8%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,217,134	3,814,881	3,814,881	4,364,151	14.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,665,792	2,858,515	2,858,515	2,928,739	2.5%
Other Revenue	597,756	-	-	72	-
Total Revenue	3,263,548	2,858,515	2,858,515	2,928,810	2.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- Provide professional, timely, and effective customer service
- Ensure vehicles are safe, reliable, and durable



• **Radio Maintenance**

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County using the 800 MHz system, including the City of Wichita. During mid 2005, this program was transferred from the Emergency Communications Department to the Fleet Management Department. The shop completed their physical move to the Stillwell Yard in late 2005.

Fund: General Fund	11002-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	321,583	318,951	318,951	282,434	-11.4%
Contractual Services	27,080	13,691	18,448	14,101	-23.6%
Debt Service	-	-	-	-	-
Commodities	97,964	128,296	123,539	174,393	41.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	446,627	460,938	460,938	470,927	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	67,234	167,390	167,390	68,326	-59.2%
Other Revenue	-	-	-	-	-
Total Revenue	67,234	167,390	167,390	68,326	-59.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal:

- Provide high quality, timely technical support of communications equipment for Emergency Communications, public safety agencies, and other local government departments

• **Airplane**

Costs and expenditures related to the airplane utilized primarily by the Sheriff's Office are managed through the Department of Fleet Management. The airplane, a 1976 Rockwell Twin Commander 690A, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic and secure transport of these prisoners, especially over long distance.

Fund: Fleet Management	16007-602				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	24,923	39,129	39,129	39,129	0.0%
Debt Service	-	-	-	-	-
Commodities	176,024	319,401	319,401	319,401	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	200,947	358,530	358,530	358,530	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

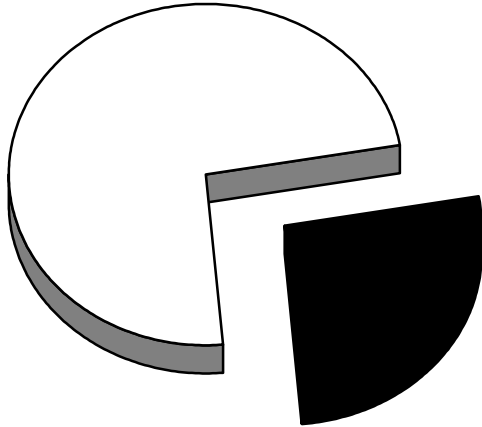
Goals:

- Provide professional, timely and effective customer service
- Ensure vehicles are safe, reliable and durable



Public Safety

Inside:



Department	2007		Page
	Budget	FTEs	
Public Safety Director's Office	785,572	5.00	121
Emergency Communications	6,543,619	75.00	124
Emergency Medical Services	13,886,205	150.74	128
Emergency Management	492,803	4.00	139
Fire District #1	15,975,275	138.50	144
Regional Forensic Science Center	2,936,204	33.50	153
Department of Corrections	27,594,927	434.34	160
Sedgwick County Sheriff's Office	43,264,767	526.50	180
District Attorney	8,456,742	126.00	194
18th Judicial District	8,118,939	60.50	210
Crime Prevention Fund	868,700	-	217
Code Enforcement	1,165,660	17.00	219
Total	130,089,413	1,571.08	





Robert Lamkey
 Public Safety Director
 538 N Main
 Wichita, Kansas 67203
 316-660-4955
rlamkey@sedgwick.gov

Mission:

- To protect, preserve, and enhance the health, life, property and safety of all people served by Sedgwick County by providing effective emergency medical, fire, emergency communications, emergency management, forensic science, and juvenile and adult services.

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division. There are six departments that report to the Director of Public Safety. These include: Emergency Communications, Emergency Medical Service, Emergency Management, Fire District #1, Regional Forensic Science Center and the Department of Corrections.

The Director's Office strives to optimize departments' performance through a coordination of efforts and resources whenever possible. The office is involved with the Emergency Medical Service System (EMSS). This program is designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider. The EMSS Director reports to the Director of Public Safety.

Adopted Budget Adjustments		Amount:
Item:		
<u>Additions</u>		
•	Reverse split funding of Administrative Officer (0.25 FTE)	\$8,883
•	CIP: Heartland Preparedness Center	213,611
Total		\$222,494

In 2004, Sedgwick County received a report from a Criminal Justice Consultant about alternatives to building an expansion to the jail. The Criminal Justice Coordinating Council (CJCC) was created to explore these alternatives. The Director of Public Safety is a member of the CJCC.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	439,496	483,801	483,801	518,368	7.1%
Contractual Services	26,307	30,717	40,704	28,098	-31.0%
Debt Service	-	-	-	-	-
Commodities	7,397	45,248	45,248	25,495	-43.7%
Capital Improvements	-	-	-	213,611	-
Equipment	2,699	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	475,899	559,766	569,753	785,572	37.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	5.00	5.3%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	569,753	785,572
Total Expenditures	569,753	785,572

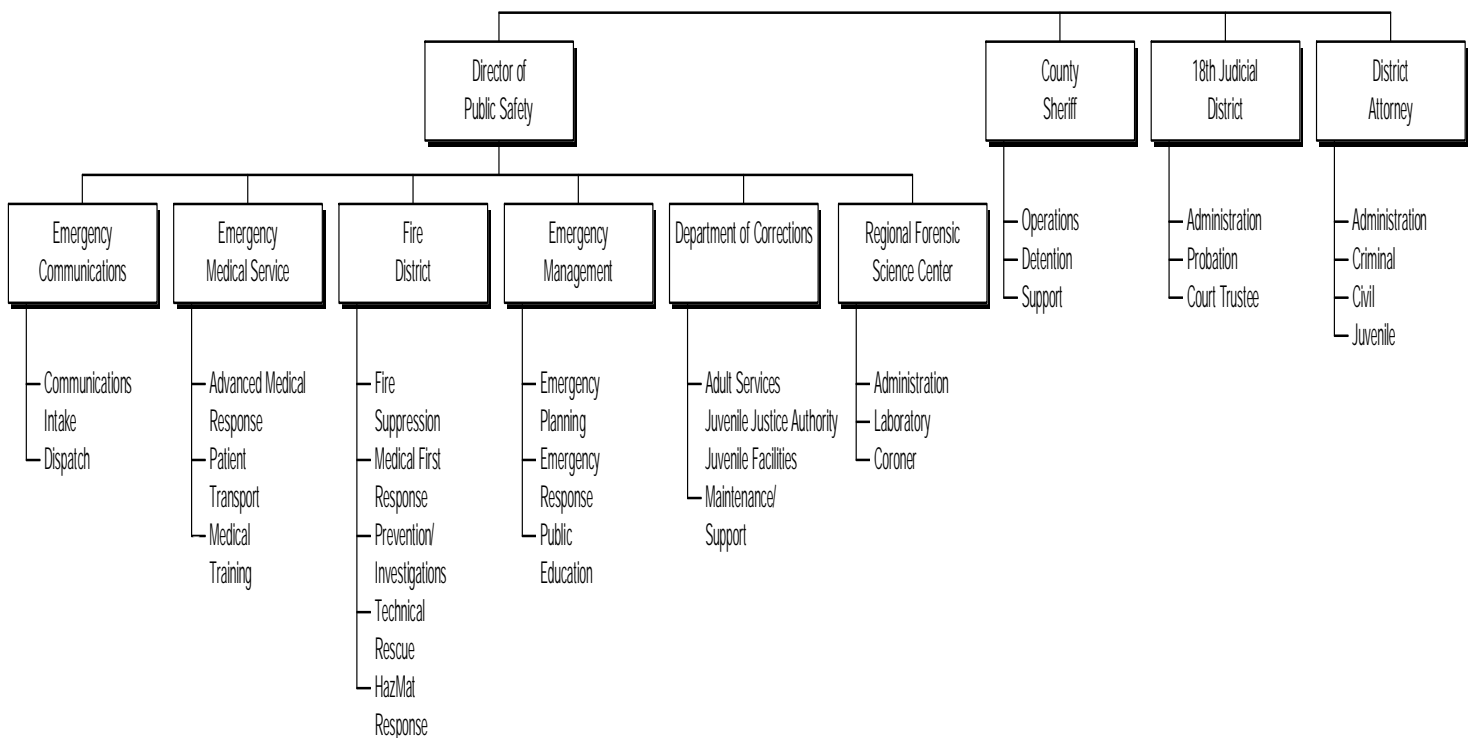


Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Director's Office	246,363	250,006	254,006	473,644	86.5%	2.75	2.75	3.00	9.1%
EMSS	229,535	309,760	315,747	311,928	-1.2%	2.00	2.00	2.00	0.0%
Total	475,899	559,766	569,753	785,572	37.9%	4.75	4.75	5.00	5.3%

In 2005, a Criminal Justice planner was hired to coordinate activities of the CJCC. This person reports to the Director of Public Safety. The 2007 budget includes \$213,611 for a cash funded capital project to build the Heartland Preparedness Center. This complex will include a Military Reserve Center (MRC) and future law enforcement and fire training facilities.

The Division of Public Safety includes a combination of departments whose directors are appointed by the County Manager as well as directly elected by the citizens of Sedgwick County. Below is the organization chart.



- Public Safety Director's Office

The Director's Office provides executive management for the Division of Public Safety. The Director is responsible for organizational direction and development, monitoring and evaluating programs, and setting priorities for the Division.

Fund:	General Fund			10001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	222,640	236,139	236,139	248,953	5.4%
Contractual Services	19,973	9,867	13,867	8,080	-41.7%
Debt Service	-	-	-	-	
Commodities	3,751	4,000	4,000	3,000	-25.0%
Capital Improvements	-	-	-	213,611	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	246,363	250,006	254,006	473,644	86.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	3.00	9.1%

Goals:

- Ensure departments have and use resources entrusted them effectively and efficiently in delivering quality public services
- Assist in development and success of the EMSS and support for the Criminal Justice Coordinating Council

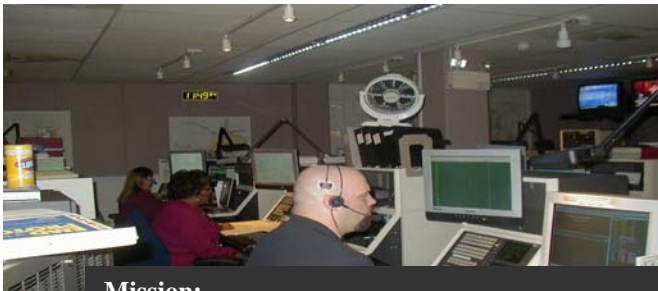
- Emergency Medical Service System (EMSS)

The Emergency Medical Service System was created by a mutual agreement between the City of Wichita and Sedgwick County. EMSS provides medical oversight and aids in developing protocols and procedures to promote a system of excellence in pre-hospital medical care by coordinating and providing medical support to all agencies involved in the provision of emergency medical care and transportation in Sedgwick County. The program is designed to ensure seamless, high quality, effective and economical patient care from the 911 call for help to the delivery of the patient to a medical provider.

Fund:	General Fund			10002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	216,856	247,662	247,662	269,415	8.8%
Contractual Services	6,334	20,850	26,837	20,018	-25.4%
Debt Service	-	-	-	-	
Commodities	3,647	41,248	41,248	22,495	-45.5%
Capital Improvements	-	-	-	-	
Equipment	2,699	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	229,535	309,760	315,747	311,928	-1.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Roll out of basic skills modules and integration with Epidemiology
- Identify a location in which training and credentialing records can be entered and accessed by multiple system Training Officers from multiple agencies
- Begin credentialing process across all agencies



Diane Gage
 Emergency Communications Director
 525 N Main
 Wichita, Kansas 67203
 316-383-7077
dgage@sedgwick.gov

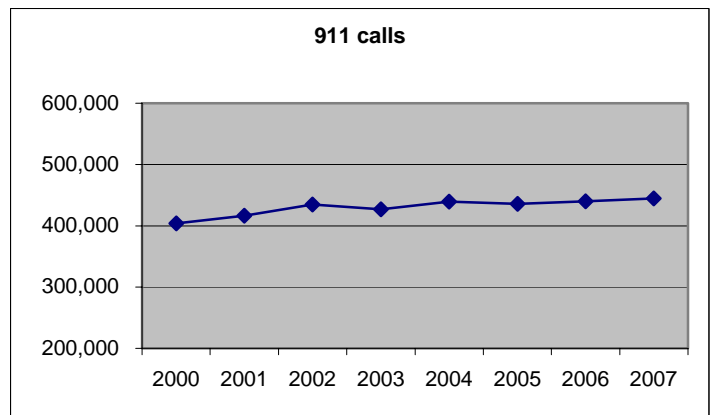
Mission:

- To provide the people of Sedgwick County the vital communications link to emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.

Sedgwick County Emergency Communications is the primary answering point for 911 calls in Sedgwick County and provides dispatch services for the Sedgwick County Sheriff's Office, Sedgwick County Fire Department, and Sedgwick County Emergency Medical Service. Additionally, they provide dispatch services for the Wichita Police and Fire Departments, as well as outlying municipalities including: Andale, Bel Aire, Cheney, Clearwater, Colwich, Eastborough, Garden Plain, Goddard, Kechi, Maize, Mt. Hope and Park City.

users since 2003. Over 50 percent of the 435,000 calls processed by 911 in Sedgwick County were from wireless phones. Dispatchers have the capability to locate most wireless calls geographically.

In 2004, the Kansas Legislature enacted the Wireless Enhanced 911 Act which created a funding mechanism to public safety answering points (PSAPs) required to support E-911 services for wireless telephones. The State of Kansas collects \$0.50 per phone per month, of which half goes to the local PSAP and the remaining \$0.25 goes to grant funds for counties with populations under 75,000.



Emergency Communications has been providing Enhanced Wireless 911 services to cellular telephone

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,077,714	3,503,707	3,508,279	3,777,348	7.7%
Contractual Services	831,965	895,782	906,843	1,058,830	16.8%
Debt Service	-	-	-	-	-
Commodities	41,062	70,547	70,547	79,500	12.7%
Capital Improvements	-	-	-	-	-
Equipment	1,731,721	1,356,013	1,764,886	1,056,754	-40.1%
Interfund Transfers	1,272,513	571,187	571,187	571,187	0.0%
Total Expenditures	6,954,975	6,397,236	6,821,742	6,543,619	-4.1%
Revenue					
Taxes	2,297,370	2,382,971	2,382,971	2,212,359	-7.2%
Intergovernmental	-	-	424,506	-	-100.0%
Charges For Service	2,375	44,291	44,291	2,423	-94.5%
Other Revenue	40,830	-	-	34,475	-
Total Revenue	2,340,576	2,427,262	2,851,768	2,249,257	-21.1%
Full-Time Equivalents (FTEs)	69.00	75.00	75.00	75.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	3,548,536	3,824,831
9-1-1 Tax Fund	2,848,700	2,718,788
Misc Grants	424,506	-
Total Expenditures	6,821,742	6,543,619



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Emergency Comm. Admin	282,866	297,702	297,702	320,934	7.8%	4.00	4.00	4.00	0.0%
Comm. Center	2,841,220	3,250,834	3,250,834	3,503,897	7.8%	71.00	71.00	71.00	0.0%
Emergency Telephone	2,497,065	2,848,700	2,848,700	2,718,788	-4.6%	-	-	-	-
COPS Tech Grant	989,477	-	-	-	-	-	-	-	-
AVL Grant	344,347	-	424,506	-	-100.0%	-	-	-	-
Total	6,954,975	6,397,236	6,821,742	6,543,619	-4.1%	75.00	75.00	75.00	0.0%

Classification of Emergency Calls:

Law Enforcement

- Priority “E” - Calls where a life-threatening situation exists or a serious felony crime is in progress
- Priority “1” – A serious crime has just occurred or is imminent; bodily injury has occurred or is imminent; or another agency requires immediate law enforcement assistance
- Priority “2” – A crime has just occurred of a non-life threatening nature and immediate response is not needed to arrest the offender; or an incident, which indicates a potential, but no certain probability, of a more serious situation than indicated
- Priority “3” – Does not require a rapid response to prevent injury or property damage; typically report calls

Fire and EMS

- Priority “E” – Calls where a life-threatening medical problem exists or serious trauma. Includes all incidents with a person trapped. Example: person not breathing, house fire with persons trapped, motor vehicle accident with someone trapped.
- Priority “1” – Incidents where there is a potential for a problem to worsen, but no one is in immediate danger. Ex: House fire, grass fire.
- Priority “2” – Non-life threatening medical situations, but where a response is still needed. For fire departments, it is checking a situation which is now under control or not an immediate problem. Ex: fall with a single injury to the patient; sick person who is conscious and breathing okay; gas odor outside, check a fire that is out.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals: <ul style="list-style-type: none"> • To provide education and outreach programs to the public • Expediently dispatch personnel on emergency calls utilizing resources in the most effective manner • Provide appropriate prioritization and instruction on all public safety requests
911 calls handled appropriately and accurately	86.9%	95%	95%	
Secondary Indicators				
Training updates and certifications	100%	100%	100%	
Tertiary Indicators				
911 call volume	434,401	450,000	465,000	
Volume of incidents processed	477,408	480,000	490,000	
Staffing levels: on duty personnel to meet needs	100%	100%	100%	



• **Emergency Communications Administration**

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund:	General Fund		11001-110		
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	269,360	281,023	281,023	302,584	7.7%
Contractual Services	9,899	11,032	11,032	11,500	4.2%
Debt Service	-	-	-	-	-
Commodities	3,607	5,647	5,647	6,850	21.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	282,866	297,702	297,702	320,934	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	234	-	-	-	-
Total Revenue	234	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

- Ensure all people in Sedgwick County have access to public safety through the 911-telephone system
- Provide effective and timely quality reviews of 911 calls
- Provide training opportunities for all communications center staff
- Serve as liaison to agencies served by Emergency Communications

• **Communications Center**

The Communications Center is the centralized location where all 911 calls are answered. Staff is trained to handle emergency and non-emergency calls and help determine what agencies should respond, how much equipment should be sent, and how quickly response is needed. Staff also supports the medical needs of the caller by providing instructions on patient care until the arrival of the first trained personnel.

Fund:	General Fund		11003-110		
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,806,927	3,222,684	3,222,684	3,474,764	7.8%
Contractual Services	22,312	16,000	16,000	18,083	13.0%
Debt Service	-	-	-	-	-
Commodities	10,610	12,150	12,150	11,050	-9.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,371	-	-	-	-
Total Expenditures	2,841,220	3,250,834	3,250,834	3,503,897	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,375	44,291	44,291	2,423	-94.5%
Other Revenue	625	-	-	-	-
Total Revenue	3,000	44,291	44,291	2,423	-94.5%
Full-Time Equivalents (FTEs)	65.00	71.00	71.00	71.00	0.0%

Goals:

- Provide expedient and effective handling of telephone calls through the 911-telephone system to meet the public safety needs of the people in Sedgwick County
- Expediently dispatch personnel on emergency calls utilizing available public safety resources in the most effective manner possible



Emergency Telephone Service

Emergency Telephone Services is funded through the local 911 tax. A \$0.75 tax per month is charged to residential and business phone lines. In addition, during the 2004 Legislative Session the legislature approved a \$0.50 fee to be applied to wireless cell phone users to be used to support enhanced wireless 911 services.

State law governs the use of the funds, restricting expenditures to the installation and maintenance of telecommunication services used during emergency situations. Funds may also be used to purchase capital equipment or other physical enhancements to the emergency telephone system.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	796,038	868,750	868,750	1,029,247	18.5%
Debt Service	-	-	-	-	-
Commodities	26,845	52,750	52,750	61,600	16.8%
Capital Improvements	-	-	-	-	-
Equipment	403,040	1,356,013	1,356,013	1,056,754	-22.1%
Interfund Transfers	1,271,142	571,187	571,187	571,187	0.0%
Total Expenditures	2,497,065	2,848,700	2,848,700	2,718,788	-4.6%
Revenue					
Taxes	2,297,370	2,382,971	2,382,971	2,212,359	-7.2%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	39,971	-	-	34,475	-
Total Revenue	2,337,341	2,382,971	2,382,971	2,246,834	-5.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Utilize 911 revenues to provide the technological resources needed to support 911 services, including:
 - 911 Telephones
 - Radio Communication
 - Computer Aided Dispatch System
 - Recurring service costs

• **COPS Tech Grant**

This is a Community Oriented Policing Service which is a component of the US Department of Justice. These funds were used to purchase Computer Aided Dispatch equipment. The grant is not expected to be renewed in 2007.

Fund: Misc Grants	11001-279				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	989,477	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	989,477	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



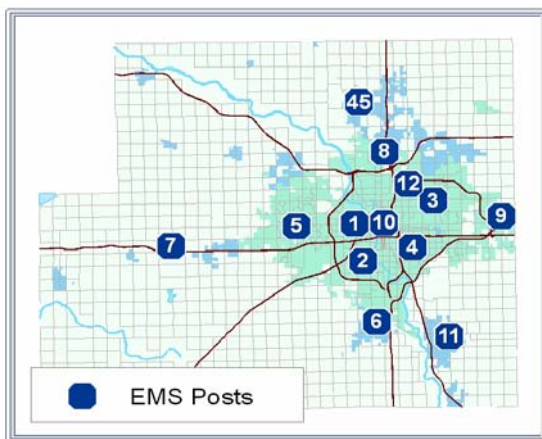


Tom Pollan
 Emergency Medical Service Director
 1015 Stillwell
 Wichita, Kansas 67213
 316-660-7971
tpollan@sedgwick.gov

Mission:

- Sedgwick County Emergency Medical Service is dedicated to providing quality health care and transportation for your well-being.

EMS Post Locations



Emergency Medical Service (EMS) provides two types of services: emergency response and scheduled transfers. Service is provided 24 hours a day, 365 days a year, using Advanced Life Support (ALS) ambulances. These ambulances are stationed at thirteen post locations throughout the County. In addition, the department receives first responder support from the Wichita and

Adopted Budget Adjustments

Item:	Amount:
<u>Additions</u>	
• Capital Equipment Replacement	\$ 382,296
• Medical Training & Medical	
• Compliance (7.00 FTEs)	421,141
Total	\$803,437

Sedgwick County Fire Departments, and volunteer Emergency Medical Technicians in Derby and Valley Center.

Periodically EMS replaces equipment in emergency vehicles. In the 2006 budget \$187,000 was set-aside for this purpose. Sedgwick County EMS is a regional Basic Life Support Training Center for the American Heart Association and paramedics offer community Cardio-Pulmonary Resuscitation (CPR) classes. EMS has also been proactive in the community to enhance the public's knowledge and understanding of services.

The most popular public education program is when EMS paramedics go to classrooms and explain to

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	8,887,744	9,542,280	9,542,280	10,406,419	9.1%
Contractual Services	2,427,370	2,476,519	2,476,519	2,456,841	-0.8%
Debt Service	-	-	-	-	-
Commodities	574,479	636,971	636,971	736,945	15.7%
Capital Improvements	-	60,000	-	-	-
Equipment	(220)	187,000	187,000	286,000	52.9%
Interfund Transfers	139,196	-	60,000	-	-100.0%
Total Expenditures	12,028,569	12,902,770	12,902,770	13,886,205	7.6%
Revenue					
Taxes	4,233,504	4,688,660	4,688,660	5,655,779	20.6%
Intergovernmental	-	-	-	-	-
Charges For Service	7,866,243	8,063,787	8,063,787	8,228,959	2.0%
Other Revenue	859	1,292	1,292	430	-66.8%
Total Revenue	12,100,606	12,753,739	12,753,739	13,885,167	8.9%
Full-Time Equivalents (FTEs)	143.74	143.74	143.74	150.74	4.9%

Budget Summary by Fund

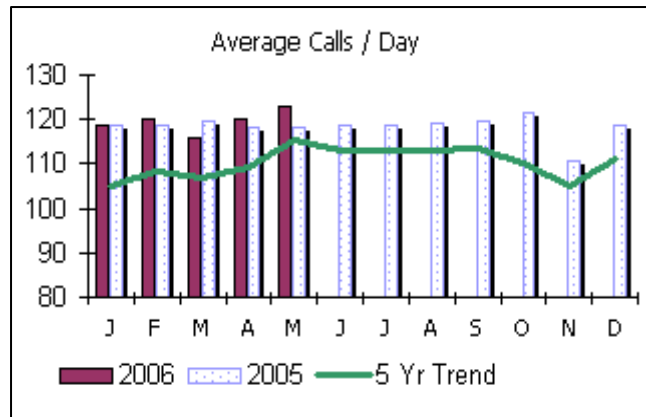
	2006 Revised	2007 Budget
Expenditures		
Emerg Medical Svc	12,902,770	13,886,205
Total Expenditures	12,902,770	13,886,205



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget
EMS Administration	1,992,922	2,109,520	2,108,920	2,179,555	3.3%	15.00	15.00	15.00
EMS Accts. Receivable	658,449	758,623	758,623	617,476	-18.6%	-	-	-
EMS Training	509,418	535,614	535,614	563,220	5.2%	6.00	6.00	6.00
EMS Post 1	510,206	553,820	553,820	510,978	-7.7%	8.00	7.00	7.00
EMS Post 2	469,267	557,636	557,636	738,570	32.4%	8.50	11.00	11.00
EMS Post 3	790,417	837,570	837,570	864,243	3.2%	12.00	12.00	12.00
EMS Post 4	458,854	484,197	484,197	640,475	32.3%	7.00	9.00	9.00
EMS Post 5	564,280	599,199	599,199	681,892	13.8%	9.00	10.00	10.00
EMS Post 6	507,797	545,063	545,063	506,001	-7.2%	8.00	6.50	7.00
EMS Post 7	391,528	421,699	421,699	547,211	29.8%	6.50	8.00	8.00
EMS Post 8	580,110	606,265	606,265	535,827	-11.6%	10.00	8.00	8.00
EMS Post 9	558,399	548,782	548,782	444,413	-19.0%	8.00	6.00	6.00
EMS Post 10	665,717	688,640	688,640	896,165	30.1%	10.00	13.00	13.00
EMS Post 11	641,478	549,085	549,685	523,476	-4.8%	8.00	7.00	7.00
EMS Post 12	788,055	611,910	611,910	840,844	37.4%	15.00	12.00	12.00
EMS Post 45	170,308	142,834	142,834	128,754	-9.9%	2.00	2.00	2.00
EMS Operations	1,771,365	2,352,313	2,352,313	2,667,105	13.4%	10.74	11.24	17.74
Total	12,028,569	12,902,770	12,902,770	13,886,205	7.6%	143.74	143.74	150.74

children how to access EMS services, demonstrate the equipment, and provide an ambulance tour. All of this is designed to make children more familiar with the services, should they ever need them. EMS generates revenue from insurance fees, and Medicare and Medicaid fees. With the increasing Sedgwick County population, EMS has seen an increase in the number and types of emergency calls it receives.



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Rural response performance (90% < 16 minutes)	87%	86%	85%
Secondary Indicators			
Urban response performance (90% < 9 minutes)	89%	88%	87%
Suburban response performance (90% < 13 min)	90%	89%	88%
Tertiary Indicators			
Crew enroute to call (90% < 1 minutes)	79%	78%	85%
Crew return to service (90% < 15 minutes)	60%	61%	75%
Service workload (average calls per day)	118	121	124
Ambulance vehicle availability (> 90% of ambulance fleet)	92%	90%	90%

Goals:

- Provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the ill and injured
- Reduce the mortality and morbidity of the acutely ill or injured
- Maintain a trustworthy, confident and compassionate workforce



• Emergency Medical Service Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund: Emerg Medical Svc	12001-203				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,194,326	1,281,403	1,281,403	1,370,928	7.0%
Contractual Services	663,244	758,617	758,017	802,275	5.8%
Debt Service	-	-	-	-	-
Commodities	6,352	9,500	9,500	6,352	-33.1%
Capital Improvements	-	60,000	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	129,000	-	60,000	-	-100.0%
Total Expenditures	1,992,922	2,109,520	2,108,920	2,179,555	3.3%
Revenue					
Taxes	4,233,504	4,688,660	4,688,660	5,655,779	20.6%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	4,233,504	4,688,660	4,688,660	5,655,779	20.6%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goals:

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Emergency Medical Service Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. In 2004, the County increased EMS service charges. As a result, the contractual cost for revenue collections have increased in both 2004 and 2005. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund: Emerg Medical Svc	12002-203				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	658,449	758,623	758,623	617,476	-18.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	658,449	758,623	758,623	617,476	-18.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,866,243	8,063,787	8,063,787	8,228,959	2.0%
Other Revenue	806	1,179	1,179	401	-66.0%
Total Revenue	7,867,049	8,064,966	8,064,966	8,229,361	2.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- Maximize user fee revenues
- Decrease time from delivery of service to billing

• **Emergency Medical Service Training**

The State of Kansas requires permitted ambulance services to ensure their medical responders maintain their certifications. To ensure personnel credentials are maintained, EMS Training will provide over 4,000 hours of continuing medical education annually.

Fund: Emerg Medical Svc				12003-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	498,830	522,114	522,114	548,239	5.0%
Contractual Services	10,588	13,500	13,500	14,981	11.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	509,418	535,614	535,614	563,220	5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goals:

- Improve employee rating of continuing medical education as “good” to “excellent”
- Add Advanced Cardiac Life Support, Pre-hospital Trauma Life Support, Pediatric Advanced Life Support verification to employment

• **Emergency Medical Service Post 1**

Emergency Medical Service Post 1, located at 2622 West Central, provides coverage to a 10 square mile area on the west side of the City of Wichita with approximately 33,500 residents. Department statistics show this area generates over 4,000 calls annually.

Fund: Emerg Medical Svc				12004-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	508,623	551,786	551,786	509,338	-7.7%
Contractual Services	1,584	2,034	2,034	1,640	-19.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	510,206	553,820	553,820	510,978	-7.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	7.00	0.0%

Goal:

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita



• **Emergency Medical Service Post 2**

Emergency Medical Service Post 2, located at 1903 West Pawnee, provides coverage to a 19 square mile area on the southwest side of the City of Wichita with approximately 47,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund: Emerg Medical Svc				12005-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	464,825	552,521	552,521	733,285	32.7%
Contractual Services	4,442	5,115	5,115	5,285	3.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	469,267	557,636	557,636	738,570	32.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	11.00	8.50	11.00	11.00	0.0%

Goal:

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita

• **Emergency Medical Service Post 3**

Emergency Medical Service Post 3, located at 6210 Shadybrook, provides coverage to a 34 square mile area on the northeast side of the City of Wichita with approximately 38,800 residents. Department statistics show this area generates over 3,500 calls annually.

Fund: Emerg Medical Svc				12006-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	789,327	836,750	836,750	863,163	3.2%
Contractual Services	1,089	820	820	1,080	31.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	790,417	837,570	837,570	864,243	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	0.0%

Goals:

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• **Emergency Medical Service Post 4**

Emergency Medical Service Post 4, located at 1100 South Clifton, provides coverage to a 22 square mile area on the southeast side of the City of Wichita and serves approximately 59,500 residents. Department statistics show this area generates over 7,000 calls annually.

Fund: Emerg Medical Svc				12007-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	457,449	482,597	482,597	639,152	32.4%
Contractual Services	1,405	1,600	1,600	1,323	-17.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	458,854	484,197	484,197	640,475	32.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	7.00	9.00	9.00	0.0%

Goal:

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• **Emergency Medical Service Post 5**

Emergency Medical Service Post 5, located at 689 Caddy Lane, provides coverage to an 88 square mile area of western Sedgwick County with approximately 70,600 residents. Department statistics show this area generates over 4,000 calls annually.

Fund: Emerg Medical Svc				12008-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	555,977	588,199	588,199	674,072	14.6%
Contractual Services	8,303	11,000	11,000	7,820	-28.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	564,280	599,199	599,199	681,892	13.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	9.00	10.00	10.00	0.0%

Goal:

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita



• Emergency Medical Service Post 6

Emergency Medical Service Post 6, located at 6401 South Mabel, provides coverage to an area of southern Sedgwick County that is approximately 117 square miles with approximately 36,000 residents. The department estimates this area will generate over 2,500 calls annually.

Fund: Emerg Medical Svc				12009-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	502,035	538,813	538,813	499,145	-7.4%
Contractual Services	5,762	6,250	6,250	6,856	9.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	507,797	545,063	545,063	506,001	-7.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.50	8.00	6.50	7.00	7.7%

Goal:

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrive on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Emergency Medical Service Post 7

Emergency Medical Service Post 7, located at 651 S. 247th Street West, provides coverage to a 355 square mile area of western Sedgwick County with approximately 13,500 residents. The department estimates this area will generate approximately 800 calls each year.

Fund: Emerg Medical Svc				12010-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	379,844	419,368	419,368	544,793	29.9%
Contractual Services	1,488	2,331	2,331	2,418	3.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	10,196	-	-	-	
Total Expenditures	391,528	421,699	421,699	547,211	29.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	27	113	113	-	-100.0%
Total Revenue	27	113	113	-	-100.0%
Full-Time Equivalents (FTEs)	8.00	6.50	8.00	8.00	0.0%

Goal:

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita

• **Emergency Medical Service Post 8**

Emergency Medical Service Post 8, located at 501 E. 53rd Street North, provides coverage to a 219 square mile area of northern Sedgwick County with approximately 33,000 residents. The department estimates this area will generate approximately 1,600 calls annually.

Fund: Emerg Medical Svc				12011-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	576,797	602,765	602,765	532,136	-11.7%
Contractual Services	3,312	3,500	3,500	3,691	5.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	580,110	606,265	606,265	535,827	-11.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	10.00	8.00	8.00	0.0%

Goals:

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrive on emergency calls in less than 15 minutes in response to calls outside the city of Wichita

• **Emergency Medical Service Post 9**

Emergency Medical Service Post 9, located at 1010 N 143 Street East, provides coverage to a 47 square mile area in eastern Sedgwick County with approximately 38,600 residents. According to department statistics, this area generates over 2,000 calls annually.

Fund: Emerg Medical Svc				12012-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	555,200	546,003	546,003	441,384	-19.2%
Contractual Services	3,199	2,779	2,779	3,029	9.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	558,399	548,782	548,782	444,413	-19.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	6.00	8.00	6.00	6.00	0.0%

Goals:

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrive on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• **Emergency Medical Service Post 10**

Emergency Medical Service Post 10, located at 704 N. Emporia, provides coverage to a 12 square mile area in the City of Wichita with approximately 39,200 residents. Department statistics show this area generates nearly 7,000 calls annually.

Fund: Emerg Medical Svc				12013-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	664,892	685,640	685,640	894,366	30.4%
Contractual Services	825	3,000	3,000	1,799	-40.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	665,717	688,640	688,640	896,165	30.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	13.00	10.00	13.00	13.00	0.0%

Goal:

- Allocate resources to ensure Advance Life Support crew and ambulance arrive on emergency calls in less than 9 minutes to calls within the city of Wichita

• **Emergency Medical Service Post 11**

Emergency Medical Service Post 11, located at 1410 N. Rock Rd. (Derby), provides coverage to a 77 square mile area of southeastern Sedgwick County with approximately 27,800 residents. Department statistics show this area generates over 1,600 calls annually.

Fund: Emerg Medical Svc				12014-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	540,804	549,085	549,085	521,888	-5.0%
Contractual Services	100,673	-	600	1,588	164.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	641,478	549,085	549,685	523,476	-4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	8.00	7.00	7.00	0.0%

Goal:

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• **Emergency Medical Service Post 12**

Emergency Medical Service Post 12, located at 3320 North Hillside, provides coverage to a 10 square mile area of Sedgwick County with approximately 14,000 residents. Department statistics show this area generates approximately 1,700 calls annually.

Fund: Emerg Medical Svc				12015-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	782,147	606,110	606,110	833,372	37.5%
Contractual Services	5,908	5,800	5,800	7,472	28.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	788,055	611,910	611,910	840,844	37.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	15.00	12.00	12.00	0.0%

Goals:

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 9 minutes in response to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita

• **Emergency Medical Service Post 45**

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund: Emerg Medical Svc				12016-203	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	169,541	141,284	141,284	128,214	-9.3%
Contractual Services	767	1,550	1,550	540	-65.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	170,308	142,834	142,834	128,754	-9.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita



• Emergency Medical Service Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles necessary to support the functions of each EMS post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as the Wichita Fire Department.

Fund: Emerg Medical Svc	12017-203				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	247,126	637,842	637,842	672,944	5.5%
Contractual Services	956,332	900,000	900,000	977,568	8.6%
Debt Service	-	-	-	-	-
Commodities	568,127	627,471	627,471	730,593	16.4%
Capital Improvements	-	-	-	-	-
Equipment	(220)	187,000	187,000	286,000	52.9%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,771,365	2,352,313	2,352,313	2,667,105	13.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	26	-	-	28	-
Total Revenue	26	-	-	28	-
Full-Time Equivalents (FTEs)	11.24	10.74	11.24	17.74	57.8%

Goals:

- Provide vacation and sick leave relief staffing to ensure operational readiness
- Ensure operational readiness of \$1.2M equipment inventory for 105 medical responding units
- Ensure operational readiness of 27 emergency vehicles valued at \$2.2M



Randy Duncan
 Emergency Management Director
 535 N Main, Suite B-10
 Wichita, Kansas 67203
 316-660-5959
rduncan@sedgwick.gov

Mission:

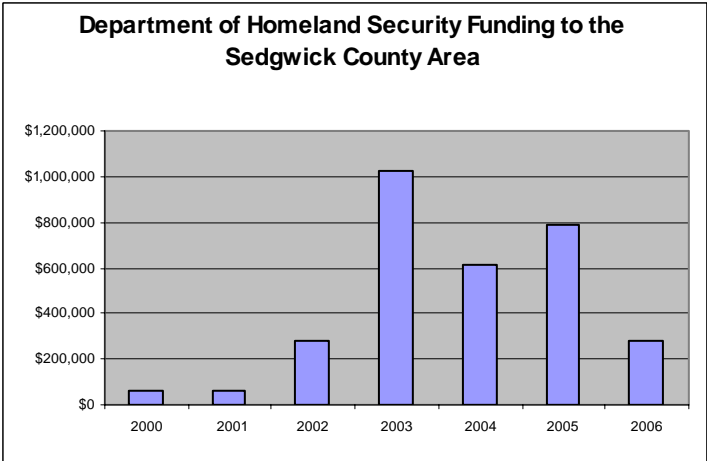
- The Sedgwick County Emergency Management exists to help citizens and local governments mitigate against, prepare for, respond to and recover from all types of emergencies and disasters (natural, technological, and national security).

Emergency Management emphasizes planning, preparing, and coordinating local governments' efforts in dealing with all types of emergencies and hazards, natural or man-made, which might affect citizens of Sedgwick County. This preparation is necessary to improve our community's overall coordination and ongoing preparedness. Emergency Management prepares for what we hope never happens and provides structure and coordination when it does. The Department of Homeland Security is the major grantor for Emergency Management.

In 2000 Sedgwick County initiated the Metropolitan Medical Response System (MMRS). In the event an incident would require dispensing of antibiotics and the implementation of the pharmaceutical component of our MMRS plan, pre-designated sites called Neighborhood Distribution Centers (NDC) would be set up to distribute medications, vaccinations and information. NDC sites include locations such as: schools, community centers, businesses, and health care facilities. Sedgwick County is prepared to quickly distribute emergency

Adopted Budget Adjustment

Item:	Amount:
<u>Reduction</u>	
Elimination of fleet set-aside charges	
• on two Hazardous Mat. Vehicles	\$13,440
Total	\$13,440



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	229,876	238,990	243,990	251,663	3.1%
Contractual Services	196,740	148,957	150,677	178,611	18.5%
Debt Service	-	-	-	-	-
Commodities	51,022	17,770	21,773	15,270	-29.9%
Capital Improvements	-	42,000	-	43,260	-
Equipment	2,198	6,003	5,771	4,000	-30.7%
Interfund Transfers	50,000	-	42,000	-	-100.0%
Total Expenditures	529,836	453,720	464,211	492,803	6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	154,617	68,341	73,832	70,027	-5.2%
Charges For Service	535	-	-	557	-
Other Revenue	25,518	5,622	5,622	4,267	-24.1%
Total Revenue	180,671	73,963	79,454	74,851	-5.8%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	408,013	445,853
Emer Mgmt - Grants	56,198	46,950
Total Expenditures	464,211	492,803

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Emerg. Mngmt. Admin	407,098	378,253	378,253	436,534	15.4%	3.00	3.00	3.00	0.0%
HazMat Team	26,368	29,760	29,760	9,320	-68.7%	-	-	-	-
HazMat Planner	42,702	43,230	43,230	46,950	8.6%	1.00	1.00	1.00	0.0%
HazMat Training	599	2,477	2,477	-	-100.0%	-	-	-	-
Other Grants	53,070	-	10,491	-	-100.0%	-	-	-	-
Total	529,836	453,720	464,211	492,803	6.2%	4.00	4.00	4.00	0.0%

pharmaceuticals to a large number of people. Emergency Management works closely with the Health Department in administering the MMRS program.

The Department of Emergency Management combines the efforts of a small office staff and volunteers in five different groups, each providing various services to the community. The five volunteer groups spend hundreds of hours each year training for and responding to emergency and disaster situations.

Volunteers provide assistance to emergency service providers in various cities within Sedgwick County, as well as the County itself, in several vital areas.

- The Wichita/Sedgwick County Fire Reserves is a team trained in fire fighting, tornado spotting, radio communication, and light rescue.

- Radio Amateur Civil Emergency Service (RACES) is a team trained in tornado spotting and licensed amateur (HAM) radio communications. They also assist in the Emergency Operations Center during emergency activations.
- The Emergency Support Team (TEST) is a team trained in providing area lighting, rehabilitation of emergency workers, tornado spotting, light rescue, radio communications, and transport of personnel in severe weather.
- K-9 Search Team is a volunteer organization formed in 2000 when members from other organizations combined with the intent of increasing the K-9 resources and capabilities in the Wichita/Sedgwick County area.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals: <ul style="list-style-type: none"> • To provide education and outreach programs to the public
Emergency management readiness		2	2	
Secondary Indicators				
Effective public warning		2	2	
Effective planning, preparedness and mitigation actions		3	3	
Effective EOC operations to support response		3	3	
Tertiary Indicators				
Outdoor Warning Device availability		90%	90%	
Emergency Alert System functionality		100%	100%	
Relationships: media and other partners		95%	95%	
Training and exercising		95%	95%	



• Emergency Management Administration

Emergency Management Administration provides general management and support to the department and related volunteer programs. Such volunteer programs include the Radio Amateur Civil Emergency Service (RACES), Emergency Service UNIT (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the canine search and rescue team.

Fund: General Fund				13001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	187,174	195,760	195,760	204,713	4.6%
Contractual Services	160,358	123,720	123,720	171,791	38.9%
Debt Service	-	-	-	-	-
Commodities	7,796	12,770	14,773	12,770	-13.6%
Capital Improvements	-	42,000	-	43,260	-
Equipment	1,770	4,003	2,000	4,000	100.0%
Interfund Transfers	50,000	-	42,000	-	-100.0%
Total Expenditures	407,098	378,253	378,253	436,534	15.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	23,578	20,600	20,600	25,014	21.4%
Charges For Service	-	-	-	-	-
Other Revenue	22,237	3,145	3,145	4,267	35.7%
Total Revenue	45,815	23,745	23,745	29,281	23.3%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- To maintain an effective, well-trained and equipped staff
- To maintain an effective and well-equipped facility
- To effectively prepare for, respond to, and recover from disasters of all types

• Hazardous Material Team

This program manages the resources shared by the Sedgwick County/Wichita Hazardous Materials Team. The Team is composed of members of the Sedgwick County Fire District and Wichita Fire Department. This program provides the equipment, operational and training supplies, and vehicles used by the Team.

Fund: General Fund				13002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	25,034	22,760	22,760	6,820	-70.0%
Debt Service	-	-	-	-	-
Commodities	906	5,000	7,000	2,500	-64.3%
Capital Improvements	-	-	-	-	-
Equipment	428	2,000	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	26,368	29,760	29,760	9,320	-68.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	535	-	-	557	-
Other Revenue	2,263	-	-	-	-
Total Revenue	2,798	-	-	557	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To maintain an effective, trained and equipped Hazardous Materials Team for response to incidents

• **Hazardous Materials Planner**

The Regional Hazardous Materials Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans over a nine county area in South-Central Kansas. This includes the creation and maintenance of a Computer-Aided Management of Emergency Operations (CAMEO) database and mapping system identifying critical infrastructure concerns, susceptible populace areas, potential threats to the communities, and other Homeland Security issues. Additional responsibilities are the mitigation and business continuity planning for potential hazards possibly impacting businesses and communities as a result of cascading disaster events.

Fund: Emer Mgmt - Grants				13001-257	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	42,702	43,230	43,230	46,950	8.6%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	42,702	43,230	43,230	46,950	8.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	47,741	47,741	45,013	-5.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	47,741	47,741	45,013	-5.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- To complete an effective hazardous materials response plan for the South Central Kansas region

• **Hazardous Materials Training**

Hazardous Materials Training is a grant program through the Kansas Division of Emergency Management to provide reimbursement for certain training activities attended by the Hazardous Materials Team and equipment acquisitions.

Fund: Emer Mgmt - Grants				13004-257	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	599	2,477	2,477	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	599	2,477	2,477	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,019	2,477	2,477	-	-100.0%
Total Revenue	1,019	2,477	2,477	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To provide supplemental funds for training



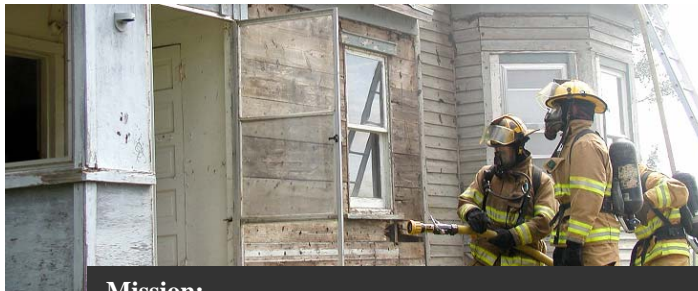
- **Other Grants**

The program summary below outlines expenditures in various Emergency Management grant programs.

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	-	-	5,000	-	-100.0%
Contractual Services	10,749	-	1,720	-	-100.0%
Debt Service	-	-	-	-	
Commodities	42,320	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	3,771	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	53,070	-	10,491	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	131,039	-	5,491	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	131,039	-	5,491	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- The preparedness grant provides for equipment and services as directed by the Kansas Division of Emergency Management



Gary Curmode
 Fire Chief
 4334 N Woodlawn
 Wichita, Kansas 67220
 316-744-0471
gcurmode@sedgwick.gov

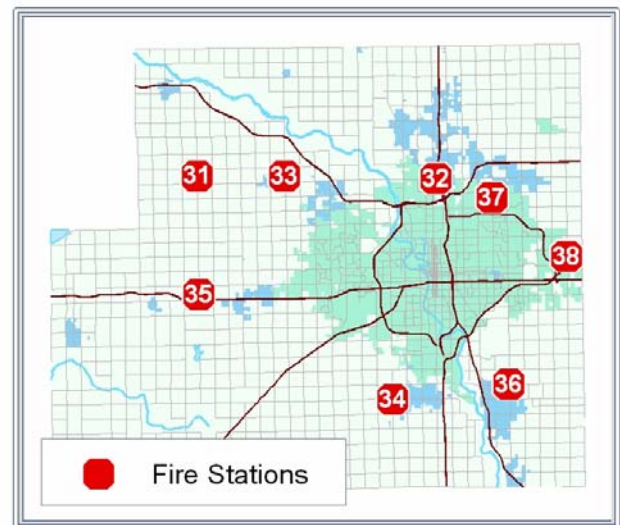
Mission:

- To serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely affect the community and environment.

A Sedgwick County Firefighters primary job is to rescue people from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills, and conduct water, high angle and confined space rescue operations. Sedgwick County Fire District #1 is composed of eight fire stations, staffed 24 hours a day and located throughout Sedgwick County. There are twenty cities within Sedgwick County; ten are in the Fire District. This covers a response area of 631 square miles and approximately 85,000 citizens.

million dollars in fire insurance rates effective October 01, 2006.

Location of Fire Stations



Fire District #1 is supported by a district-wide property tax. In 2005, the mill levy rate was raised from 16.695 to approximately 18.556 mills. The additional funding has allowed the District to pursue recommendations summarized in a recent report outlining the relocation of five fire stations to maximize response times and reduce residential insurance rates. The 2007 budget includes \$3.2 million in capital improvements to fund the District's relocation efforts. In addition, the Fire District received notification about their Insurance Services Organization (ISO) reevaluation, which will save taxpayers living in the Fire District approximately \$3

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	9,545,611	10,316,320	10,331,320	10,739,344	3.9%
Contractual Services	810,599	2,539,356	2,474,356	1,000,319	-59.6%
Debt Service	166,397	172,336	172,336	172,336	0.0%
Commodities	366,034	358,062	365,258	474,926	30.0%
Capital Improvements	173,398	19,811	19,811	3,232,600	16217.2%
Equipment	227,122	236,253	229,057	155,000	-32.3%
Interfund Transfers	608,562	-	65,000	200,750	208.8%
Total Expenditures	11,897,723	13,642,138	13,657,138	15,975,275	17.0%
Revenue					
Taxes	12,634,915	12,961,671	12,961,671	13,257,407	2.3%
Intergovernmental	32,197	57,132	57,132	-	-100.0%
Charges For Service	204,412	120,500	120,500	131,097	8.8%
Other Revenue	241,161	41,394	41,394	26,514	-35.9%
Total Revenue	13,112,683	13,180,697	13,180,697	13,415,018	1.8%
Full-Time Equivalents (FTEs)	138.50	138.00	138.50	138.50	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Fire District Gen	13,600,131	15,941,584
Misc Grants	27,007	-
Fire Dist Res/Dev	30,000	33,691
Total Expenditures	13,657,138	15,975,275

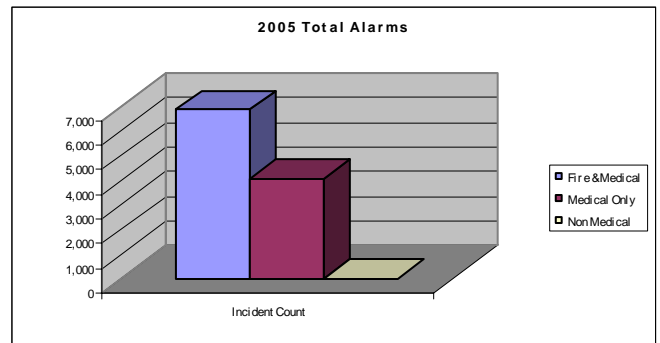
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Fire Administration	2,487,383	3,831,547	3,815,947	5,355,810	40.4%	15.00	10.00	10.00	0.0%
Fire Maintenance	182,667	218,296	218,296	225,318	3.2%	2.00	2.00	2.00	0.0%
Fire Training	427,102	482,409	482,409	528,458	9.5%	4.00	4.00	4.00	0.0%
Fire Prevention	475,872	458,394	473,994	490,343	3.4%	5.00	5.00	5.00	0.0%
Fire Station 31	622,550	733,071	733,071	740,796	1.1%	10.00	9.00	9.00	0.0%
Fire Station 32	1,357,990	1,363,826	1,363,826	1,488,261	9.1%	19.00	20.00	20.00	0.0%
Fire Station 33	978,361	960,789	960,789	1,149,932	19.7%	12.00	15.00	15.00	0.0%
Fire Station 34	1,028,787	1,267,134	1,267,134	1,460,548	15.3%	17.00	19.00	19.00	0.0%
Fire Station 35	1,186,791	1,195,535	1,195,535	1,226,069	2.6%	15.00	16.00	16.00	0.0%
Fire Station 36	1,208,558	1,195,461	1,195,461	1,300,710	8.8%	15.00	15.00	15.00	0.0%
Fire Station 37	1,091,552	1,155,919	1,155,919	1,123,192	-2.8%	15.00	14.00	14.00	0.0%
Fire Station 38	827,880	737,750	737,750	852,149	15.5%	9.00	9.00	9.00	0.0%
Fire Research & Dev.	13,034	15,000	30,000	33,691	12.3%	-	0.50	0.50	0.0%
Other Grants	9,195	27,007	27,007	-	-100.0%	-	-	-	-
Total	11,897,723	13,642,138	13,657,138	15,975,275	17.0%	138.00	138.50	138.50	0.0%

In addition to fire suppression, the Fire Department has various teams.

- The Hazardous Materials Team is a joint effort of the Sedgwick County and Wichita Fire Departments to provide a team of firefighters trained to respond to hazardous material emergencies anywhere in the Sedgwick County area.
- The Technical Rescue Team is a specialized team of firefighters trained to respond to emergency calls requiring confined space, high angle, trench cave-ins, swift water/flood or building collapse rescues.
- The Technical Rescue Teams of Sedgwick County Fire District #1 and Wichita Fire Department respond jointly to provide the highest degree of expertise available in the Sedgwick County area.

- The SWAT Medic Team is comprised of Sedgwick County Fire and Wichita Fire Paramedics. This team assists by providing emergency medical support on critical situations that involve the Wichita Police Department SWAT Team.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Number of firefighters	133	133	133
Output: Amount of product or service provided	Fire inspections performed	1,796	1,800	1,800
	Public Education Adult Contacts	25,500	27,000	27,000
Efficiency: Inputs consumed to produce a unit of output	Percent of property saved	95.88%	97.30%	97.30%
Service Quality: Client satisfaction, and timeliness	Average response time for medical only	5.59	5.59	N/A
	Average response time for non medical	6.51	6.51	N/A
Outcome: Qualitative consequence associated with the service	Decrease number of preventable accidents by 10%	23	21	19

- Goals:**
- Maintain a well-trained workforce that adheres to safety procedures
 - Reduce community risk factors throughout the Fire District
 - Technicians should average a 66% utilization rate
 - Reduce on the job injuries by 10% through review of procedures and training evolutions

- **Fire District Administration**

Fire Administration provides command and control for all Fire District services and programs. Staff is also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance.

Fund: Fire District Gen				14001-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	728,029	1,099,175	1,099,175	826,974	-24.8%
Contractual Services	435,995	2,146,973	2,066,373	561,050	-72.8%
Debt Service	166,397	172,336	172,336	172,336	0.0%
Commodities	191,606	184,006	184,006	207,100	12.6%
Capital Improvements	171,400	-	-	3,232,600	
Equipment	220,169	229,057	229,057	155,000	-32.3%
Interfund Transfers	573,787	-	65,000	200,750	208.8%
Total Expenditures	2,487,383	3,831,547	3,815,947	5,355,810	40.4%
Revenue					
Taxes	12,628,405	12,961,671	12,961,671	13,257,407	2.3%
Intergovernmental	13,292	-	-	-	
Charges For Service	149,119	85,000	85,000	74,851	-11.9%
Other Revenue	150,234	7,904	7,904	5,836	-26.2%
Total Revenue	12,941,049	13,054,575	13,054,575	13,338,093	2.2%
Full-Time Equivalents (FTEs)	10.00	15.00	10.00	10.00	0.0%

Goal:

- Maintain a well-trained workforce that adheres to safety procedures

- **Fire District Maintenance**

In 2002, the agreement with the City of Wichita's Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund: Fire District Gen				14004-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	133,188	138,495	138,495	145,517	5.1%
Contractual Services	43,016	51,846	51,846	51,846	0.0%
Debt Service	-	-	-	-	
Commodities	6,463	27,955	27,955	27,955	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	182,667	218,296	218,296	225,318	3.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Maintain a well-trained workforce that adheres to safety procedures

• Fire District Training

The Fire Training program conducts fire safety training for various industries and area businesses, including Cessna Aircraft, City of Haysville, Sedgwick County Zoo and other organizations throughout Sedgwick County. This program is also responsible for maintaining a well-trained workforce adhering to safety procedures.

Fund: Fire District Gen				14007-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	363,927	411,877	411,877	367,926	-10.7%
Contractual Services	16,055	30,849	30,849	45,849	48.6%
Debt Service	-	-	-	-	-
Commodities	47,121	39,683	39,683	114,683	189.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	427,102	482,409	482,409	528,458	9.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

- Provide the highest quality of medical care possible
- Improve fire and emergency services to all citizens

• Fire Prevention

Fire Prevention establishes policies and procedures for interpreting and enforcing building and fire codes, fire safety evaluations of all buildings, public education, and investigation of incendiary or suspicious fire causes. This program also participates in the apprehension and prosecution of individuals suspected of arson.

Fund: Fire District Gen				14005-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	430,853	424,976	424,976	440,124	3.6%
Contractual Services	27,708	15,199	30,799	32,000	3.9%
Debt Service	-	-	-	-	-
Commodities	17,311	18,219	18,219	18,219	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	475,872	458,394	473,994	490,343	3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	55,029	35,500	35,500	56,246	58.4%
Other Revenue	5,815	18,872	18,872	5,867	-68.9%
Total Revenue	60,844	54,372	54,372	62,113	14.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal:

- Reduce community risk factors throughout the Fire District

Fire Station 31

Fire Station 31, located at 5848 North 247th Street West, provides fire suppression and medical response services to northwestern Sedgwick County.

Fund: Fire District Gen				14010-240	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	598,352	708,822	708,822	716,547	1.1%
Contractual Services	17,664	16,400	16,400	16,400	0.0%
Debt Service	-	-	-	-	-
Commodities	6,535	7,849	7,849	7,849	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	622,550	733,071	733,071	740,796	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	154	-
Total Revenue	-	-	-	154	-
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• **Fire Station 32**

Fire Station 32, located at 501 E. 53rd Street North, provides fire suppression and medical response services to northern Sedgwick County. In addition, employees at this station are trained to respond to incidents involving hazardous materials and “technical response” activities. Technical response includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. This station is among those recommended for relocation.

Fund: Fire District Gen				14011-240	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	1,294,280	1,312,237	1,312,237	1,431,261	9.1%
Contractual Services	50,958	39,125	39,125	44,000	12.5%
Debt Service	-	-	-	-	-
Commodities	12,752	12,464	12,464	13,000	4.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,357,990	1,363,826	1,363,826	1,488,261	9.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	20.00	19.00	20.00	20.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



• **Fire Station 33**

Fire Station 33, located at 5728 North 151st Street West, provides fire suppression and medical response services to northwestern Sedgwick County. This station is among those recommended for relocation.

Fund: Fire District Gen				14012-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	936,397	917,128	917,128	1,105,318	20.5%
Contractual Services	29,565	32,114	32,114	32,114	0.0%
Debt Service	-	-	-	-	-
Commodities	12,399	11,547	11,547	12,500	8.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	978,361	960,789	960,789	1,149,932	19.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	12.00	15.00	15.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• **Fire Station 34**

Fire Station 34, located at 3914 W. 71st South, provides fire suppression and medical response services to the southwestern area of Sedgwick County.

Fund: Fire District Gen				14013-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	932,105	1,209,367	1,209,367	1,401,796	15.9%
Contractual Services	83,312	45,252	45,252	45,252	0.0%
Debt Service	-	-	-	-	-
Commodities	13,369	12,515	12,515	13,500	7.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,028,787	1,267,134	1,267,134	1,460,548	15.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	7	-	-	7	-
Total Revenue	7	-	-	7	-
Full-Time Equivalents (FTEs)	19.00	17.00	19.00	19.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



• **Fire Station 35**

Fire Station 35, located at 651 South 247th Street West, provides fire suppression and medical response services to western Sedgwick County.

Fund: Fire District Gen				14014-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,150,168	1,157,553	1,157,553	1,174,069	1.4%
Contractual Services	20,320	27,389	27,389	34,000	24.1%
Debt Service	-	-	-	-	-
Commodities	16,303	10,593	10,593	18,000	69.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,186,791	1,195,535	1,195,535	1,226,069	2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	27	113	113	-	-100.0%
Total Revenue	27	113	113	-	-100.0%
Full-Time Equivalents (FTEs)	16.00	15.00	16.00	16.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• **Fire Station 36**

Fire Station 36, located at 6400 South Rock Road, provides fire suppression and medical response services to southeastern Sedgwick County. This station is among those recommended for relocation.

Fund: Fire District Gen				14015-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,139,465	1,123,125	1,123,125	1,225,762	9.1%
Contractual Services	21,179	60,808	60,808	60,808	0.0%
Debt Service	-	-	-	-	-
Commodities	13,140	11,528	11,528	14,140	22.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	34,775	-	-	-	-
Total Expenditures	1,208,558	1,195,461	1,195,461	1,300,710	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



• **Fire Station 37**

Fire Station 37, located at 4343 North Woodlawn, provides fire suppression and medical response to northern Sedgwick County. This station also serves as the administration and training center for the Fire District. The Fire Chief's office is located here, along with the Fire Marshall and other management personnel. However, these officials' salaries and other costs are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented. This station is among those recommended for relocation.

Fund: Fire District Gen				14016-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,034,727	1,101,532	1,101,532	1,064,192	-3.4%
Contractual Services	41,795	43,791	43,791	44,000	0.5%
Debt Service	-	-	-	-	
Commodities	15,030	10,596	10,596	15,000	41.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,091,552	1,155,919	1,155,919	1,123,192	-2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	14.00	15.00	14.00	14.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• **Fire Station 38**

Fire Station 38, located at 1010 North 143rd Street East, provides fire suppression and medical response services to eastern Sedgwick County. This station is among those recommended for relocation.

Fund: Fire District Gen				14017-240	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	804,121	712,033	712,033	821,169	15.3%
Contractual Services	15,779	19,610	19,610	23,000	17.3%
Debt Service	-	-	-	-	
Commodities	7,980	6,107	6,107	7,980	30.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	827,880	737,750	737,750	852,149	15.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage



• **Fire District Research & Development**

Research and Development accounts for donations from the public to purchase special equipment.

Fund: Fire Dist Res/Dev				14001-242	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	15,000	18,691	24.6%
Contractual Services	7,254	10,000	10,000	10,000	0.0%
Debt Service	-	-	-	-	-
Commodities	5,780	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	13,034	15,000	30,000	33,691	12.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	40,761	14,505	14,505	14,650	1.0%
Total Revenue	40,761	14,505	14,505	14,650	1.0%
Full-Time Equivalents (FTEs)	0.50	-	0.50	0.50	0.0%

Goals:

- To review technology changes
- To review state-of-the-art programs in the medical, safety, and training fields
- To improve the professional assessments/training of our firefighters and fire officers
- To promote innovation in the fire prevention, public education and arson investigation

• **Fire District Grants**

Through the course of the year the Fire District applies for and is awarded various grants. Some grants are identified for specific uses while others are at the discretion of the Fire District.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	244	-	7,196	-	-100.0%
Capital Improvements	1,999	19,811	19,811	-	-100.0%
Equipment	6,953	7,196	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	9,195	27,007	27,007	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	18,905	57,132	57,132	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	43,787	-	-	-	-
Total Revenue	62,692	57,132	57,132	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To use grants in appropriate manner as designated by the grant-funding agency





Dr. Mary Dudley
 District Coroner/Chief Medical Examiner
 1109 N. Minneapolis
 Wichita, Kansas 67214
 316-383-4500
mdudley@sedgwick.gov

Mission:

- To promote the health and public safety of the residents of Sedgwick County and surrounding communities and to support the criminal justice system by providing quality medico-legal and forensic laboratory services.

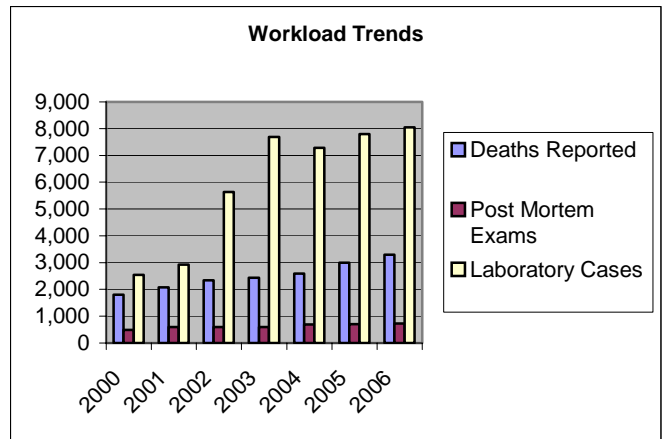
The Regional Forensic Science Center officially opened on December 21, 1995 to promote the health and public safety of the residents of Sedgwick County and surrounding communities, to support the criminal justice systems, and to promote professionalism in the field of forensic science. The Center houses the Office of the District Coroner and the Forensic Science Center Laboratories (FSL).

Under the guidance of nationally recognized scientists, the Center provides timely reports, cost effective analyses and expert testimony. Support staff includes: experienced forensic investigators, autopsy technicians, and forensic scientists as well as clerical and administrative staff.

The Forensic Science Center is a regional facility. The Center provides autopsy services to over 44 counties in Kansas for a recovery fee. The Forensic Laboratories also provide services to other counties for a fee; however, over 90% of laboratory services are provided for Sedgwick County law enforcement agencies.

Adopted Budget Adjustment

Item:	Amount:
<u>Addition</u>	
• Part-time to Full-time Toxicology Chemist (0.50 FTE)	\$36,503
Total	\$36,503



The Forensic Science Laboratory staff is often called to provide expert services. In 2004 the Laboratory Division worked several high-profile cases, each case involving hundreds of exhibits requiring forensic analysis.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,913,493	2,118,589	2,111,589	2,309,567	9.4%
Contractual Services	320,357	395,013	415,007	394,872	-4.9%
Debt Service	303,532	-	-	-	-
Commodities	198,694	220,547	222,801	231,765	4.0%
Capital Improvements	-	-	-	-	-
Equipment	321,102	24,000	197,675	-	-100.0%
Interfund Transfers	3,629	-	168	-	-100.0%
Total Expenditures	3,060,807	2,758,149	2,947,240	2,936,204	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	172,440	57,762	231,216	83,616	-63.8%
Charges For Service	527,086	572,684	572,684	610,894	6.7%
Other Revenue	54,748	62,488	62,488	38,873	-37.8%
Total Revenue	754,274	692,934	866,388	733,383	-15.4%
Full-Time Equivalents (FTEs)	32.00	32.00	33.00	33.50	1.5%

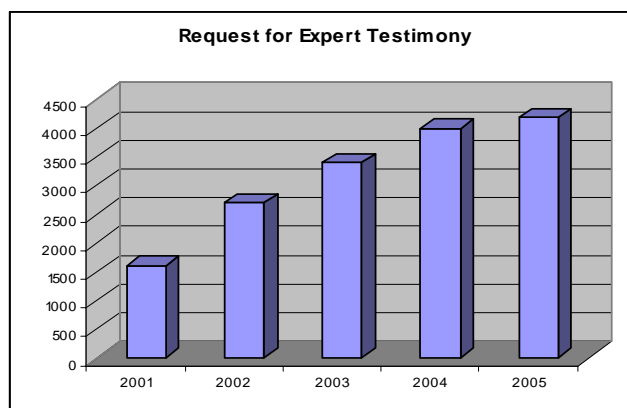
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,695,661	2,924,072
Coroner - Grants	231,579	12,132
Law Enforc. Grants	20,000	-
Total Expenditures	2,947,240	2,936,204

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Forensic Administration	211,702	212,886	212,886	206,597	-3.0%	2.60	1.80	1.80	0.0%
Biology / DNA Lab	370,962	375,100	375,100	386,791	3.1%	4.40	4.40	4.40	0.0%
Laboratory Management	207,962	172,112	172,112	195,023	13.3%	2.60	3.10	3.10	0.0%
Toxicology Laboratory	464,384	440,195	440,195	463,697	5.3%	4.15	4.15	4.15	0.0%
Criminalistics Laboratory	438,747	465,956	465,956	545,919	17.2%	6.30	7.30	7.30	0.0%
Pathology Management	170,155	133,694	133,694	149,292	11.7%	0.85	0.95	0.95	0.0%
Forensic Pathology	554,537	597,432	597,432	649,784	8.8%	5.80	6.50	7.00	7.7%
Forensic Investigations	324,085	298,286	298,286	326,970	9.6%	4.30	4.30	4.30	0.0%
Photo Grant	12,094	38,488	40,488	12,132	-70.0%	1.00	0.50	0.50	0.0%
Other Grants	306,180	24,000	211,091	-	-100.0%	-	-	-	-
Total	3,060,807	2,758,149	2,947,240	2,936,204	-0.4%	32.00	33.00	33.50	1.5%

Additionally, professional staff is frequently called upon to present expert testimony in the courts; in 2004 staff received 3,932 subpoenas for court appearances, an approximate 17 percent increase from the previous year. Altogether since 2001, the number of courtroom appearance requests has more than doubled. The Forensic Science Laboratories provides expert testing services and consultation for a variety of law enforcement agencies within and outside of Sedgwick County. In 2004, the FSL provided expert testing services to 144 Law Enforcement Agencies, Fire Departments and Coroners.



The additional 1.0 FTE position as reflected in the 2006 revised column results from a temporary Fire Arms Examiner in Training position to replace the current Fire Arms Examiner.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals:
Timely, high quality case reports (0-1 unfavorable, 2 caution, 3-4 success)	3.25	3.25	3.25	<ul style="list-style-type: none"> To promote cooperative multi agency death investigations To provide timely, accurate and well-documented forensic, autopsy reports, death and cremation certificates

- **Forensic Administration**

Forensic Administration provides operational support for the Forensic Science Center. Administrative staff provide clerical support for pathology services, transcriptions of autopsy records, facility maintenance and security, procurement of goods and services, revenue collection, safety program monitoring, administration of grants and contracts, and serves as department liaison to other County departments and law enforcement agencies.

Fund: General Fund				15001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	135,631	171,537	171,537	162,248	-5.4%
Contractual Services	26,923	33,649	33,649	36,649	8.9%
Debt Service	37,941	-	-	-	
Commodities	5,505	7,700	7,700	7,700	0.0%
Capital Improvements	-	-	-	-	
Equipment	2,073	-	-	-	
Interfund Transfers	3,629	-	-	-	
Total Expenditures	211,702	212,886	212,886	206,597	-3.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.80	2.60	1.80	1.80	0.0%

Goals:

- Expedite requests for the procurement of goods and services in a timely manner
- Respond to record requests and document production orders in a timely manner

- **Biology/DNA Laboratory**

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids. The Laboratory provides DNA profiles and maintains the local DNA database. This analysis aids in the identification or elimination of suspects in criminal investigations.

Fund: General Fund				15002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	273,787	289,551	289,551	302,894	4.6%
Contractual Services	22,121	31,549	31,549	26,600	-15.7%
Debt Service	37,941	-	-	-	
Commodities	35,932	54,000	54,000	57,297	6.1%
Capital Improvements	-	-	-	-	
Equipment	1,181	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	370,962	375,100	375,100	386,791	3.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	15,000	-	-	15,914	
Charges For Service	-	6,300	6,300	5,847	-7.2%
Other Revenue	-	-	-	(0)	
Total Revenue	15,000	6,300	6,300	21,760	245.4%
Full-Time Equivalents (FTEs)	4.40	4.40	4.40	4.40	0.0%

Goal:

- Provide exceptional customer relations by delivering quality analytical results in a timely manner

• Laboratory Management

Laboratory Management provides managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is responsible for Forensic Laboratory quality assurance programs, and continuing education and training of the scientific staff. The laboratory staff provides training and support for Sedgwick County law enforcement and other agencies that submit evidence for examination.

Fund: General Fund				15003-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	134,219	130,463	130,463	149,574	14.6%
Contractual Services	24,069	29,649	28,131	31,449	11.8%
Debt Service	37,941	-	-	-	-
Commodities	11,733	12,000	12,000	14,000	16.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	1,350	-	-100.0%
Interfund Transfers	-	-	168	-	-100.0%
Total Expenditures	207,962	172,112	172,112	195,023	13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	117,249	113,561	113,561	117,449	3.4%
Other Revenue	734	-	-	-	-
Total Revenue	117,983	113,561	113,561	117,449	3.4%
Full-Time Equivalents (FTEs)	3.10	2.60	3.10	3.10	0.0%

Goals:

- Provide education and training activities to assure affiliate agencies are informed and educated in forensic laboratory activities
- Maintain the highest level of quality in forensic test results
- Interact with local criminal justice systems to facilitate in the adjudication of criminal offenders and respond to all subpoenas

• Toxicology Laboratory

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases.

Fund: General Fund				15004-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	221,215	250,859	245,859	277,255	12.8%
Contractual Services	72,229	99,354	104,354	90,457	-13.3%
Debt Service	37,941	-	-	-	-
Commodities	88,082	89,982	89,982	95,985	6.7%
Capital Improvements	-	-	-	-	-
Equipment	44,917	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	464,384	440,195	440,195	463,697	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	26,605	40,312	40,312	65,510	62.5%
Other Revenue	-	-	-	-	-
Total Revenue	26,605	40,312	40,312	65,510	62.5%
Full-Time Equivalents (FTEs)	4.15	4.15	4.15	4.15	0.0%

Goals:

- Provide exceptional customer service relations by delivering quality analytical results in a timely manner
- Provide professional interpretation of toxicological results and expert testimony in court

• Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, trace evidence, arson/fire debris, and open containers of alcohol.

Fund: General Fund				15005-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	354,415	405,142	405,142	478,419	18.1%
Contractual Services	30,501	41,449	41,449	47,500	14.6%
Debt Service	37,941	-	-	-	
Commodities	14,677	19,365	19,365	20,000	3.3%
Capital Improvements	-	-	-	-	
Equipment	1,213	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	438,747	465,956	465,956	545,919	17.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	(75)	-	-	1,961	
Other Revenue	-	-	-	-	
Total Revenue	(75)	-	-	1,961	
Full-Time Equivalents (FTEs)	6.30	6.30	7.30	7.30	0.0%

Goals:

- Provide exceptional customer relations by delivering quality analytical results in a timely manner
- Provide professional testimony in court

• Pathology Management

Pathology Management provides managerial and technical oversight for the autopsy activities and medical investigations at the Forensic Science Center and processing of cremation requests.

Fund: General Fund				15007-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	115,681	110,445	110,445	122,760	11.2%
Contractual Services	16,199	20,749	20,749	24,749	19.3%
Debt Service	37,941	-	-	-	
Commodities	334	2,500	2,500	1,783	-28.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	170,155	133,694	133,694	149,292	11.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	14	-	-	-	
Total Revenue	14	-	-	-	
Full-Time Equivalents (FTEs)	0.95	0.85	0.95	0.95	0.0%

Goals:

- Provide educational training to assure affiliate agencies are informed and educated in forensic pathology activities
- Maintain relationship with the procurement organizations to enhance organ and tissue donation.
- Interact with law enforcement and the local criminal justice system to facilitate in adjudication of criminal offenders

- **Forensic Pathology**

Forensic Pathology services are provided by two board certified Forensic Pathologists and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

Fund: General Fund				15006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	399,850	447,464	447,464	503,816	12.6%
Contractual Services	95,036	116,968	116,968	116,968	0.0%
Debt Service	37,941	-	-	-	-
Commodities	21,709	33,000	33,000	29,000	-12.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	554,537	597,432	597,432	649,784	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	60,479	57,762	57,762	67,702	17.2%
Charges For Service	383,307	412,511	412,511	420,127	1.8%
Other Revenue	-	-	-	-	-
Total Revenue	443,786	470,273	470,273	487,830	3.7%
Full-Time Equivalents (FTEs)	6.50	5.80	6.50	7.00	7.7%

Goals:

- Provide complete and integrated forensic pathology services for Sedgwick County and surrounding communities
- Provide accurate reporting of cause and manner of death through the timely completion of autopsy reports and death certificates

- **Forensic Medical Investigations**

Forensic Medical Investigations responds to all deaths reported by the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death.

Fund: General Fund				15008-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	266,973	274,640	274,640	300,470	9.4%
Contractual Services	16,442	21,646	21,646	20,500	-5.3%
Debt Service	37,941	-	-	-	-
Commodities	1,500	2,000	2,000	6,000	200.0%
Capital Improvements	-	-	-	-	-
Equipment	1,229	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	324,085	298,286	298,286	326,970	9.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	4.30	0.0%

Goals:

- Rapidly respond to all reports of death in Sedgwick County
- Provide timely information to examining pathologist on coroner cases
- Compile medical and law enforcement records in a timely manner

- Photo Grant**

The Forensic Science Center receives grant funding from the Midwest Transplant Network and the Musculoskeletal Transplant Foundation to support staff in performing autopsy photos and serves as a liaison to the organ/tissue procurement agencies.

Fund: Coroner - Grants				15002-256	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	11,723	38,488	36,488	12,132	-66.8%
Contractual Services	371	-	2,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	2,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,094	38,488	40,488	12,132	-70.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30,000	38,488	38,488	38,873	1.0%
Total Revenue	30,000	38,488	38,488	38,873	1.0%
Full-Time Equivalents (FTEs)	0.50	1.00	0.50	0.50	0.0%

Goal:

- Provide timely and thorough photographic documentation of post mortem examinations

- Other Grants**

Each year, the Regional Forensic Science Center receives a variety of grants from various entities in the state, primarily for the acquisition of forensic equipment.

	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	16,467	-	14,512	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	19,223	-	254	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	270,490	24,000	196,325	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	306,180	24,000	211,091	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	96,962	-	115,204	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	24,000	24,000	24,000	-	-100.0%
Total Revenue	120,962	24,000	139,204	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To use grants in appropriate manner as designated by the grant-funding agency



Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

Mission:

- ❑ To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.

The Department of Corrections (DOC) operates all correctional programs under the authority of the County Commission, except for the County Sheriff's Adult Detention and Work Release facilities. The Department is responsible for a range of programs promoting community safety via community-based correctional interventions, such as detention at the Juvenile Detention Facility or supervision of adult offenders through the Adult Intensive Supervision Program.

During 2005 all DOC staff had two opportunities to earn Customer Service Recognition Awards. A total of 80 percent of eligible staff met the department's criteria and earned the award.

All DOC staff completed the diversity 8-hour training on Diversity/Respect in the Workplace in 2005.

Adopted Budget Adjustment	
Item:	Amount:
<u>Reduction</u>	
• Eliminate Part-Time Positions (2.75 FTEs)	\$45,862
Total	\$45,862

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	14,145,469	17,903,576	17,639,290	19,365,970	9.8%
Contractual Services	3,871,813	2,637,945	4,035,965	5,113,243	26.7%
Debt Service	1,500,399	1,568,665	1,568,665	1,567,365	-0.1%
Commodities	1,189,496	1,286,567	1,299,065	1,431,553	10.2%
Capital Improvements	336,355	30,000	-	-	-
Equipment	19,347	60,000	10,000	80,000	700.0%
Interfund Transfers	812,798	154,525	230,514	36,796	-84.0%
Total Expenditures	21,875,677	23,641,278	24,783,499	27,594,927	11.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	10,377,458	10,443,422	10,452,653	10,589,670	1.3%
Charges For Service	2,572,059	2,279,750	2,308,534	2,442,416	5.8%
Other Revenue	480,497	236,854	237,410	68,748	-71.0%
Total Revenue	13,430,014	12,960,026	12,998,597	13,100,833	0.8%
Full-Time Equivalents (FTEs)	436.09	424.25	437.09	434.34	-0.6%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	15,028,109	17,530,588
Corrections - Grants	9,755,390	10,064,339
Total Expenditures	24,783,499	27,594,927

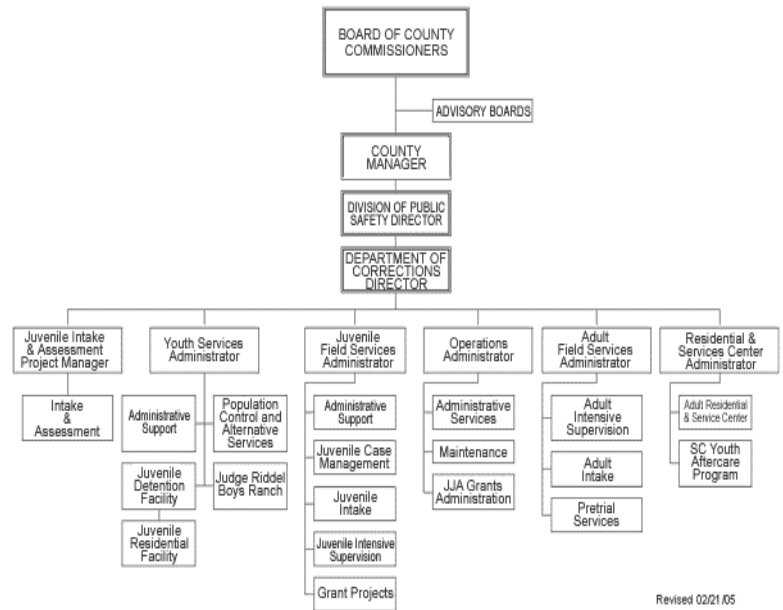


Budget Summary by Program

Program	Expenditures			2007		Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Adult Services	5,862,997	5,607,130	6,596,914	8,592,854	30.3%	95.19	108.95	109.48	0.5%
JJA	4,302,769	4,358,779	4,376,216	4,414,390	0.9%	66.77	71.54	71.54	0.0%
Juvenile Facilities Programs	11,709,911	13,675,369	13,810,369	14,587,682	5.6%	262.29	256.60	253.32	-1.3%
Total	21,875,677	23,641,278	24,783,499	27,594,927	11.3%	424.25	437.09	434.34	-0.6%

The Department's key initiatives for 2006 & 2007 include:

- To effectively plan and implement the new Sedgwick County performance based pay compensation plan across the department.
- To successfully carry out transition and operations plans for the new juvenile detention facility (JDF) that will co-locate administration, the expanded juvenile detention services and the juvenile intake and assessment center in March 2006.
- To reduce recidivism and promote public safety a risk assessment instrument will be implemented to better classify juvenile offenders into risk management levels and identify resources for case plans based upon individual risk factors that mitigate offending in the future.



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Recidivism (percent unsuccessful program discharges)	32%	30%	30%
Secondary Indicators			
JJA Prevention Grants recidivism	25%	25%	25%
Juvenile Intake and Assessment recidivism	20%	21%	21%
Facilities recidivism	37%	35%	35%
Tertiary Indicators			
Juvenile Residential Facility recidivism	19%	12%	12%
Judge Riddel Boys Ranch recidivism	26%	20%	20%
Sedgwick County Youth Program recidivism	66%	50%	50%
Adult Residential and Service Center recidivism	38%	35%	35%

Goals:

- Collect 100% per diem reimbursements from State of Kansas for use of youth facilities for state custody juveniles
- Increase Offender accountability and seek out less costly alternatives to incarceration
- Promote services which increase chances of success



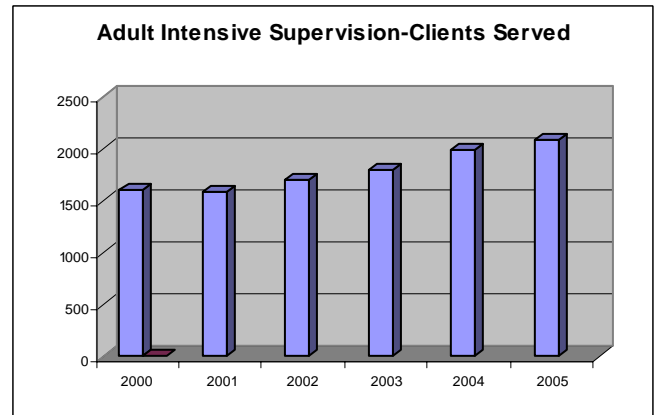


Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

Mission:

- To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.

The Adult Services program includes a variety of community based correctional programs targeted to adult criminal offenders. These programs deliver an array of services that not only enhance community safety but also increase the likelihood that offenders will change to become productive citizens. The services provided by Adult Services are ordered by the courts and include monitoring and addressing behaviors and case management to promote lawful behavior and reduce risk to the public. Case management is most often focused on arranging services to address problems with substance abuse, mental health, housing, employment and family.



A significant change was made by the 2003 Kansas Legislature through passage of SB123. The new law mandates community corrections adult intensive supervision and substance abuse treatment instead of prison for many criminal offenders convicted of low-level drug offenses. Several of these services also assist in reducing the population at the Adult Detention Facility, which is managed by the County Sheriff.

A key initiative in Adult Services is the Offender Reentry Pilot Project. This project will advocate and secure joint funding to implement an Offender Reentry Pilot Project as recommended by the Joint City/County/State Offender Reentry Task Force to improve the success of adult parolees returning to Sedgwick County from Kansas prisons.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	4,237,603	4,737,425	4,797,425	5,289,301	10.3%
Contractual Services	557,246	575,180	1,489,964	2,999,697	101.3%
Debt Service	-	-	-	-	-
Commodities	332,767	182,500	197,500	303,856	53.9%
Capital Improvements	336,355	-	-	-	-
Equipment	16,797	-	-	-	-
Interfund Transfers	382,230	112,025	112,025	-	-100.0%
Total Expenditures	5,862,997	5,607,130	6,596,914	8,592,854	30.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,708,342	3,911,271	3,911,271	4,150,168	6.1%
Charges For Service	529,992	367,155	395,939	298,453	-24.6%
Other Revenue	367,897	146,366	146,366	39,908	-72.7%
Total Revenue	4,606,230	4,424,792	4,453,576	4,488,529	0.8%
Full-Time Equivalents (FTEs)	107.95	95.19	108.95	109.48	0.5%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,220,104	3,887,022
Corrections - Grants	4,376,810	4,705,833
Total Expenditures	6,596,914	8,592,854



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Pre-Trial Program	523,688	618,335	618,335	616,026	-0.4%	10.00	11.19	9.19	-17.9%
Adult Offender Reentry	275,000	275,000	275,000	275,000	0.0%	-	-	-	-
Adult Residential	2,521,509	2,115,247	2,229,031	2,657,758	19.2%	37.16	46.66	49.77	6.7%
Administration	148,265	159,627	159,627	126,239	-20.9%	2.03	2.03	1.45	-28.6%
AISP	2,394,535	2,438,921	2,438,921	2,563,580	5.1%	46.00	49.07	49.07	0.0%
Day Reporting	-	-	876,000	2,354,250	168.8%	-	-	-	-
Total	5,862,997	5,607,130	6,596,914	8,592,854	30.3%	95.19	108.95	109.48	0.5%

Annually, 7,400 inmates are released from Kansas prisons and one-fourth of them come to Sedgwick County. The challenge is how to successfully integrate them into society. Presently, 55 percent of these offenders are returned to prison within one year.

This pilot project is expected to work with 150 of the highest risk offenders who are scheduled for release to Sedgwick County. Between 1,200-1,300 offenders are released from Kansas prisons to parole supervision in Sedgwick County each year. One out of four lack housing; half lack the job skills and experience for job retention and career development; two-thirds have a substance abuse history; and one in five require mental health care upon return. By assessing and targeting risk and need attributes of offenders, and preparing comprehensive release plans to address these issues, this model will enhance community safety by reducing the risk of these returning offenders.

Other key initiatives include:

- Continue participation with the new Criminal Justice Coordinating Council in the planning and implementation of any county-approved recommendations in our assigned areas to reduce demand for adult detention service.

The expansion of the Adult Residential Program began in 2005. The total bed capacity of the program increased from 75 to 120. The expansion of this program has helped ease jail overcrowding.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs supervising offenders in AISP	30	32	32
	Number of FTEs to provide staff program coverage (Adult Residential)	35	35	35
Output: Amount of product or service provided	Average Daily Population of offenders in AISP	891	1250	1350
	Average daily population (Adult Residential)	115	120	120
Efficiency: Inputs consumed to produce a unit of output	Average caseload per staff in AISP	39	39	39
	Average case load per officer (Adult Residential)	16	15	15
Service Quality: Client satisfaction, and timeliness	Compliance rate for offender supervision with KDOC standards in AISP	95%	94%	94%
Outcome: Qualitative consequence associated with the service	Percent successful program discharges (AISP)	48%	45%	45%
	Percent successful completions (Adult Residential)	62%	65%	65%

Goals:
<ul style="list-style-type: none"> • To protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed • To provide a less costly residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility

• **Pretrial Services**

The Pretrial Services program diverts adults assigned by the 18th Judicial District Court as a condition of bond from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed.

Fund: General Fund				33001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	418,414	536,871	536,871	552,490	2.9%
Contractual Services	47,636	69,964	69,964	47,636	-31.9%
Debt Service	-	-	-	-	-
Commodities	15,900	11,500	11,500	15,900	38.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	41,738	-	-	-	-
Total Expenditures	523,688	618,335	618,335	616,026	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,398	5,660	5,660	3,544	-37.4%
Other Revenue	-	-	-	-	-
Total Revenue	3,398	5,660	5,660	3,544	-37.4%
Full-Time Equivalents (FTEs)	10.19	10.00	11.19	9.19	-17.9%

Goal:

- Provide an effective community based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings

• **Adult Offender Reentry**

The Sedgwick County Reentry Program is a joint pilot project between the City of Wichita, Sedgwick County, and State of Kansas to change the way the prison system prepares inmates for release and supports and supervises their return into our community. The proposed model is based upon research and best practices to improve outcomes and reduce recidivism. The project incorporates the recommendations of the Offender Reentry Task Force in 2004 and the Wichita Assembly conducted in 2002.

Fund: General Fund				33021-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	275,000	275,000	275,000	275,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	275,000	275,000	275,000	275,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To cut recidivism and improve public safety



• Adult Residential

Adult Residential Services (AR) is a 120-bed coed facility emphasizing intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. The program expanded by 45 clients per day in 2005 to ease jail overcrowding. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community, and/or enrollment in treatment. Emphasis is placed on daily living skills, budgeting of personal income, completing court ordered requirements, and preparing for re-entry into the community. Case management and intervention services are provided based on the needs of the offender and are designed to reduce the risk of the resident violating terms of probation or committing additional crimes. Offenders placed in AR are normally received via a revocation hearing from adult probation or during sentencing for a new crime. An offender's average length of stay to successfully complete the program is 110 days.

Goals:

- Provide an effective residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility
- Provide services that increase chances for offenders to succeed in the community and remain crime free

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	1,593,795	1,762,006	1,822,006	2,204,991	21.0%
Contractual Services	105,501	100,216	139,000	192,811	38.7%
Debt Service	-	-	-	-	-
Commodities	239,017	141,000	156,000	259,956	66.6%
Capital Improvements	336,355	-	-	-	-
Equipment	7,817	-	-	-	-
Interfund Transfers	239,025	112,025	112,025	-	-100.0%
Total Expenditures	2,521,509	2,115,247	2,229,031	2,657,758	19.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	599,466	1,199,452	1,199,452	1,272,727	6.1%
Charges For Service	409,950	249,830	278,614	181,941	-34.7%
Other Revenue	249,540	146,211	146,211	39,786	-72.8%
Total Revenue	1,258,957	1,595,493	1,624,277	1,494,453	-8.0%
Full-Time Equivalents (FTEs)	46.66	37.16	46.66	49.77	6.7%

• Administration

Administrative services within the Adult Services program provide program review, monitoring and evaluation, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

Fund:	Corrections - Grants			33014-253	
Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	140,489	149,627	149,627	118,239	-21.0%
Contractual Services	4,769	5,000	5,000	5,000	0.0%
Debt Service	-	-	-	-	-
Commodities	3,008	5,000	5,000	3,000	-40.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	148,265	159,627	159,627	126,239	-20.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,010,108	367,941	367,941	390,375	6.1%
Charges For Service	-	-	-	-	-
Other Revenue	101,467	-	-	-	-
Total Revenue	2,111,575	367,941	367,941	390,375	6.1%
Full-Time Equivalents (FTEs)	2.03	2.03	2.03	1.45	-28.6%

Goal:

- Provide administrative oversight for adult services programming

• **Adult Intensive Supervision**

Through the Adult Intensive Supervision Program (AISP), court-ordered adult offenders are allowed to live at home under strict guidelines. Frequent drug testing and contact with employers and treatment providers ensures the court’s criteria for placement are followed. The degree of supervision received by adult offenders is based on their identified needs and individual progress. Possible reasons for electronic monitoring placements could be a lack of compliance with program rules or court orders, need for restricted mobility, suspicion of ongoing criminal activity or any special concern for public safety or the safety of the offender.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	2,084,905	2,288,921	2,288,921	2,413,580	5.4%
Contractual Services	124,340	125,000	125,000	125,000	0.0%
Debt Service	-	-	-	-	-
Commodities	74,843	25,000	25,000	25,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	8,980	-	-	-	-
Interfund Transfers	101,467	-	-	-	-
Total Expenditures	2,394,535	2,438,921	2,438,921	2,563,580	5.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,098,768	2,343,878	2,343,878	2,487,066	6.1%
Charges For Service	116,643	111,665	111,665	112,968	1.2%
Other Revenue	16,890	155	155	123	-20.9%
Total Revenue	1,232,301	2,455,698	2,455,698	2,600,157	5.9%
Full-Time Equivalents (FTEs)	49.07	46.00	49.07	49.07	0.0%

Goals:

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed.
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP

• **Day Reporting Program**

The Day Reporting Program is a non-residential sentencing alternative to incarceration. The program provides case management for treatment of cognitive behavior changes, pre-employment, and anger management. It also provides requisite supervision for house arrest and employment clients. The operation of the facility is from 8a.m to 8p.m, six days a week, in order to accommodate clients in day programs. The facility also offers after-work programs.

Fund: General Fund	33024-110				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	-	-	876,000	2,354,250	168.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	876,000	2,354,250	168.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Improve Compliance with the law
- Reduce recidivism
- Reduce jail population





Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

Mission:

- To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.

Juvenile Justice Authority Services works in partnership with the State of Kansas in providing community based services to prevent and address juvenile delinquency. The Board of Sedgwick County Commissioners administers juvenile justice services for the state in the 18th Judicial District. Those services include juvenile prevention and intervention/graduated sanctions programs. The Department operates three required core programs for the state: Juvenile Intake and Assessment (JIAC), Juvenile Intensive Supervision, and Juvenile Case Management. Many of the JJA Services are provided directly by the Department, while others are contracted out with a variety of local service providers. These local providers deliver a broad array of prevention and intervention services to meet the needs of the community. When services are contracted, the Department provides monitoring and technical assistance to ensure service quality and reporting standards are met.

One component of JJA Services is the work on the Disproportionate Minority Contact. This key initiative works in partnership with the state to complete a three-

year pilot project to study and address the overrepresentation of minority juveniles in the justice system.

As mentioned previously, JIAC is a required core program of the State. The Juvenile Intake and Assessment Centers were established by Administrative order of the Kansas Supreme Court in 1995. The intake centers across the State are viewed as the "gatekeepers" to the Juvenile justice system.

The Sedgwick County Juvenile Intake and Assessment Center is a 24-hour, seven day per week program. Referrals into the program are accepted only from law enforcement agencies and the District Attorney's staff. However, JIAC staff is willing to offer referrals to any family who calls in for help.

The center works with an average of 350 referred youth each month. When the youth arrives at JIAC, an intake questionnaire is done. This consists of gathering information about the youth concerning family, school history, peer relationships, substance abuse, mental and

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,789,436	3,050,448	3,020,762	3,199,187	5.9%
Contractual Services	1,407,708	1,185,286	1,237,978	1,112,014	-10.2%
Debt Service	-	-	-	-	-
Commodities	93,001	108,545	94,326	103,189	9.4%
Capital Improvements	-	-	-	-	-
Equipment	2,550	10,000	10,000	-	-100.0%
Interfund Transfers	10,074	4,500	13,150	-	-100.0%
Total Expenditures	4,302,769	4,358,779	4,376,216	4,414,390	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,209,340	4,099,671	4,108,902	3,789,337	-7.8%
Charges For Service	28,941	10,108	10,108	13,646	35.0%
Other Revenue	103,566	85,986	86,542	25,963	-70.0%
Total Revenue	4,341,848	4,195,765	4,205,552	3,828,946	-9.0%
Full-Time Equivalents (FTEs)	71.54	66.77	71.54	71.54	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Corrections - Grants	4,376,216	4,414,390
Total Expenditures	4,376,216	4,414,390

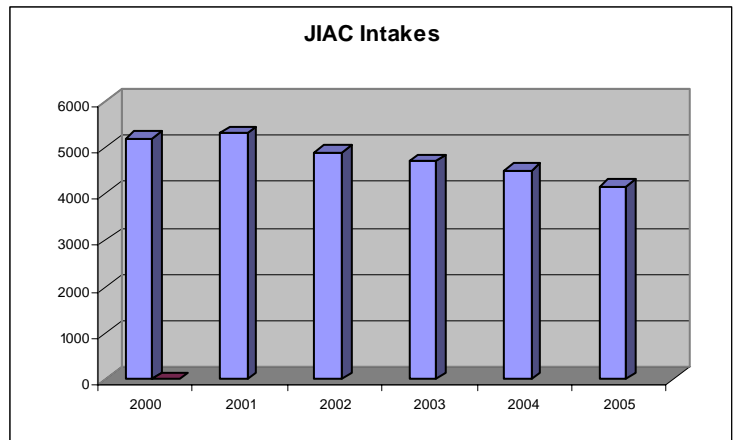
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
JIAC	741,051	863,824	864,516	929,932	7.6%	18.19	20.19	20.09	-0.5%
JJA Admin.	101,936	117,358	117,358	121,278	3.3%	2.00	2.00	2.00	0.0%
JABG	108,409	93,344	98,900	99,537	0.6%	2.00	1.75	1.75	0.0%
JJA GRAD	91,686	-	-	-	-	-	-	-	-
JJA Contracted	1,029,542	979,749	979,749	904,126	-7.7%	2.00	-	-	-
Juv. Case Management	1,364,932	1,295,774	1,306,963	1,613,993	23.5%	24.24	31.25	34.45	10.2%
JISP	629,255	747,540	747,540	745,524	-0.3%	14.35	13.35	13.25	-0.7%
Going Home Grant	89,502	157,154	157,154	-	-100.0%	3.00	2.00	-	-100.0%
DMC Grant	49,682	-	-	-	-	-	-	-	-
JFS Surveillance Byrne	54,775	50,589	50,589	-	-100.0%	-	-	-	-
FAST Grant	41,999	53,447	53,447	-	-100.0%	1.00	1.00	-	-100.0%
Total	4,302,769	4,358,779	4,376,216	4,414,390	0.9%	66.77	71.54	71.54	0.0%

physical health. An assessment is done from this information in consultation with law enforcement and the youth's parents. Based on this process, recommendations and referrals are made that could be helpful for the youth.

The chart to the right shows the number of intakes over the past five years:

The strategy is to intervene early and prevent youth from getting more deeply involved in the juvenile justice system.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of JIAC FTEs	20	20	17	<ul style="list-style-type: none"> To prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment and referral services 24 hours a day To serve as an information resource center for juvenile justice policy makers in Sedgwick County To enhance community safety, reparation and behavior change in juvenile offenders through effective case management by holding them accountable for their criminal behavior To provide effective correctional intervention, supervision and services to juvenile offenders assigned to Juvenile Field Services (JFS)
	Number of FTEs with caseloads	15	15	15	
Output: Amount of product or service provided	Number of JIAC intakes	4,166	4,400	4,400	
	Number of Case Management clients served	932	940	945	
Efficiency: Inputs consumed to produce a unit of output	JIAC staff efficiency rating (intakes x 4 hours per intake / staff hours worked)	60%	65%	65%	
	Average Case Management caseloads	36	37	38	
Service Quality: Client satisfaction, and timeliness	Percent of system stakeholders reporting satisfaction with JIAC and reports information	100%	90%	95%	
	Parent Survey: Do we have friendly, yet business like attitudes? Percent answering "always". (Case Mgmt)	100%	95%	95%	
Outcome: Qualitative consequence associated with the service	To complete intake booking and assessment for 100% of arrested juveniles (JIAC)	100%	100%	100%	
	Percent of Case Management clients with appropriate supervision plans	94%	94%	96%	

Juvenile Intake and Assessment

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour a day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to the Center where they are assessed for placement with a shelter, detention facility, or returned to their family. The center works with an average of 350 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995 an Administrative Order from the Kansas Supreme Court established JIACs across the state. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	669,739	763,824	763,824	849,932	11.3%
Contractual Services	60,704	55,000	55,692	45,000	-19.2%
Debt Service	-	-	-	-	-
Commodities	8,008	35,000	34,350	35,000	1.9%
Capital Improvements	-	-	-	-	-
Equipment	-	10,000	10,000	-	-100.0%
Interfund Transfers	2,600	-	650	-	-100.0%
Total Expenditures	741,051	863,824	864,516	929,932	7.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	700,880	795,332	795,332	714,968	-10.1%
Charges For Service	-	-	-	-	-
Other Revenue	19,299	20,600	20,600	24,931	21.0%
Total Revenue	720,179	815,932	815,932	739,899	-9.3%
Full-Time Equivalents (FTEs)	20.19	18.19	20.19	20.09	-0.5%

Goals:

- Prevent youth from getting more deeply involved in the juvenile justice system by providing effective intake booking, assessment, and referral services 24 hours a day
- Serve as an information/data resource center for juvenile justice policy makers in Sedgwick County

JJA Administration

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Three fund centers are included under JJA Administration: Administration, Juvenile Accountability Block Grant, and JJA Contracted Services.

Administration services provide administrative support for such activities as the Juvenile Corrections Advisory Board, grant writing, performance monitoring, contract monitoring, and quality assurance.

Fund: Corrections - Grants				33005-253	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	88,220	97,547	97,547	101,467	4.0%
Contractual Services	10,457	16,511	16,511	16,511	0.0%
Debt Service	-	-	-	-	-
Commodities	3,259	3,300	3,300	3,300	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	101,936	117,358	117,358	121,278	3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	89,766	113,598	113,598	121,000	6.5%
Charges For Service	-	-	-	-	-
Other Revenue	2,143	-	-	-	-
Total Revenue	91,908	113,598	113,598	121,000	6.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the juvenile corrections advisory board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management



• **JABG**

The Juvenile Accountability Block Grant (JABG) is a federal block grant administered by the Kansas Juvenile Justice Authority. The grant is used to promote greater accountability in the juvenile justice system by providing funding for prosecutors, juvenile courts, drug testing, and accountability-based sanctions in local communities. Currently, the resources are focused on supplemental services to bolster the juvenile justice system. The areas addressed include juvenile diversion and support of juvenile case management.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	94,276	88,959	94,515	95,152	0.7%
Contractual Services	3,726	2,725	2,725	2,725	0.0%
Debt Service	-	-	-	-	-
Commodities	10,407	1,660	1,660	1,660	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	108,409	93,344	98,900	99,537	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	100,378	89,994	94,994	77,260	-18.7%
Charges For Service	-	-	-	-	-
Other Revenue	2,974	10,000	10,556	556	-94.7%
Total Revenue	103,352	99,994	105,550	77,816	-26.3%
Full-Time Equivalents (FTEs)	1.75	2.00	1.75	1.75	0.0%

Goal:

- To support local juvenile justice continuum of programs

• **JJA Grad**

JJA GRAD is a program that co-locates supervision officers in four area high schools to enhance supervision over juvenile offenders involved with the juvenile court. The Education Supervision Officers (ESOs) provide counseling and support to juvenile offenders and communicate with instructors to monitor those students and recognize emergent issues. Research shows that juvenile offenders are at high risk for truancy, suspension, expulsion, or withdrawal from school. In addition, academic failure makes future criminal activity more likely. The GRAD program was developed in 2001 to address the high rate of supervision failures due to educational problems. This program is not funded in 2006.

Expenditures	2006			2007	% Chg.
	2005	Adopted	Revised		
Personnel	47,899	-	-	-	-
Contractual Services	43,788	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	91,686	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	117,762	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	36,130	-	-	-	-
Total Revenue	153,892	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Reduce supervision failures due to educational problems



• **JJA Contracted Services**

Sedgwick County is the administrator of the JJA block grant within the local community. Prevention and early intervention services funded by the JJA block grant are provided by agencies in the community through contractual arrangements with Sedgwick County. The County selects agencies that can effectively address four risk factors affecting youth, which include: family management problems, early anti-social behavior, lack of attachment to school, and academic failure beginning in late elementary school. The agencies the County contracts with to provide these services include: Sedgwick County District Attorney’s Office (Diversion Program), Communities in Schools, Kansas Children’s Service League (KCSL), Family Consultation Services (FCS), USD 259, and Wichita State University.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	-	80,623	80,623	-	-100.0%
Contractual Services	1,014,280	889,126	889,126	889,126	0.0%
Debt Service	-	-	-	-	-
Commodities	12,288	10,000	10,000	15,000	50.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	2,974	-	-	-	-
Total Expenditures	1,029,542	979,749	979,749	904,126	-7.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,116,537	879,126	879,126	887,917	1.0%
Charges For Service	-	-	-	-	-
Other Revenue	2,138	-	-	-	-
Total Revenue	1,118,675	879,126	879,126	887,917	1.0%
Full-Time Equivalents (FTEs)	-	2.00	-	-	-

Goals:

- Support and administer the planning, development, and monitoring of state funded services to prevent and address delinquency and provide services to enable the juvenile corrections advisory board to fulfill its mission
- Monitor all grant service contracts for quality of service and fiscal management

• **Juvenile Field Services – Case Management**

JJA Case Management provides supervision for juveniles in the custody of the State of Kansas Juvenile Justice Authority. For juveniles living in a community setting, contact is made with the juvenile in both a community and office environment. Regular urinalysis and breath analysis are conducted to detect alcohol and drug use. In addition, regular contacts with employers, educators, treatment providers, and the offender is characteristic of case management supervision to ensure proper service delivery. Electronic monitoring is also used to enhance supervision. The subprogram operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the family environment. Many juveniles are placed outside their family homes in a variety of settings that include: detention, foster homes, group homes, independent living programs, and juvenile correctional facilities.

Fund: Corrections - Grants	33002-253				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	1,166,301	1,204,938	1,169,696	1,525,857	30.4%
Contractual Services	161,785	59,915	114,635	59,915	-47.7%
Debt Service	-	-	-	-	-
Commodities	31,596	28,221	14,652	28,221	92.6%
Capital Improvements	-	-	-	-	-
Equipment	2,550	-	-	-	-
Interfund Transfers	2,700	2,700	7,980	-	-100.0%
Total Expenditures	1,364,932	1,295,774	1,306,963	1,613,993	23.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,261,774	1,245,649	1,249,880	1,258,105	0.7%
Charges For Service	17,903	1,697	1,697	2,733	61.0%
Other Revenue	2,188	55,386	55,386	476	-99.1%
Total Revenue	1,281,865	1,302,732	1,306,963	1,261,314	-3.5%
Full-Time Equivalents (FTEs)	31.25	24.24	31.25	34.45	10.2%

Goal:

- Prevent future offenses through effective case management that emphasize education, employment and positive family impact on the offender’s behavior



• **Juvenile Intensive Supervision**

Juvenile Intensive Supervision serves offenders on probation and at risk of entering state custody or a Juvenile Corrections Facility. Offenders are supervised according to a level system. Frequent urinalysis tests are conducted to detect drug use. Frequent contacts with employers, educators, treatment providers, and the offender are characteristics of intensive supervision. In some cases, electronic monitoring is used to restrict freedom and provide sanctions for minor violations of the conditions of supervision. This restricts the offender's mobility to the home or other approved locations. If the offender violates the rules, staff are quickly notified and can take action. The fund center operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing the impact a positive family can have on an offender's behavior.

Fund: Corrections - Grants				33001-253	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	545,723	626,995	626,995	626,779	0.0%
Contractual Services	66,397	98,737	96,017	98,737	2.8%
Debt Service	-	-	-	-	-
Commodities	15,335	20,008	20,008	20,008	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,800	1,800	4,520	-	-100.0%
Total Expenditures	629,255	747,540	747,540	745,524	-0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	636,930	722,858	722,858	730,087	1.0%
Charges For Service	11,039	8,411	8,411	10,913	29.7%
Other Revenue	(0)	-	-	(0)	-
Total Revenue	647,969	731,269	731,269	740,999	1.3%
Full-Time Equivalents (FTEs)	13.35	14.35	13.35	13.25	-0.7%

Goal:

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior

• **Going Home Grant**

The Going Home Grant is a federal initiative for serious and violent offender reentry focusing on providing services to serious high-risk offenders who face multiple challenges after release from a state juvenile correctional facility. Grant ends December 31, 2006.

Fund: Corrections - Grants				33042-253	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	86,473	144,328	144,328	-	-100.0%
Contractual Services	2,976	8,103	8,103	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	52	4,723	4,723	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	89,502	157,154	157,154	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	74,225	151,068	151,068	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	74,225	151,068	151,068	-	-100.0%
Full-Time Equivalents (FTEs)	2.00	3.00	2.00	-	-100.0%

Goal:

- To improve reintegration outcomes for juvenile offenders returning to the community from juvenile correctional facilities



• **DMC Grant**

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection and analysis improvements regarding the overrepresentation of minorities in the Juvenile Justice System. Sedgwick County is one of three pilot sites in Kansas for this pilot program. When the three pilot sites reach the point when data is being collected in a uniform manner the program will move to identify and implement strategies to address the overrepresentation.

Fund: Corrections - Grants				33049-253	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	49,682	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	49,682	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	24,317	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	38,695	-	-	-	
Total Revenue	63,012	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To reduce the overrepresentation of minority juveniles in the justice system

• **Surveillance Byrne Grant**

The purpose of the Surveillance Byrne Grant is to add paraprofessional staff to attend to duties such as evening and weekend surveillance and transporting offenders. This allows professional staff to attend to their professional duties such as creating and monitoring care plans, writing reports, other documentation, and attending court hearings.

Fund: Corrections - Grants				33050-253	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	43,230	45,589	45,589	-	-100.0%
Debt Service	-	-	-	-	
Commodities	11,545	5,000	5,000	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	54,775	50,589	50,589	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	51,171	50,589	50,589	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	51,171	50,589	50,589	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Enhancing community safety by adding surveillance officer paraprofessional resources to the Case Management program



• **FAST Grant**

The “Firearms Accountability, Supervision, and Treatment Program for Juvenile Offenders” (FAST Program) provides specialized intensive supervision and programming to a caseload of juveniles adjudicated for weapons offenses involving firearms or knives.

Fund: Corrections - Grants				33048-253	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	41,123	43,234	43,234	-	-100.0%
Contractual Services	365	9,580	9,580	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	511	633	633	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	41,999	53,447	53,447	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	35,601	51,457	51,457	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	35,601	51,457	51,457	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

Goals:

- Increase coordination with law enforcement, in particular local gang units
- Ensure that each offender receives a mental health assessment and referral to appropriate treatment services





Mark Masterson
 Department of Corrections Director
 700 S. Hydraulic
 Wichita, Kansas 67211
 316-660-9750
mmasters@sedgwick.gov

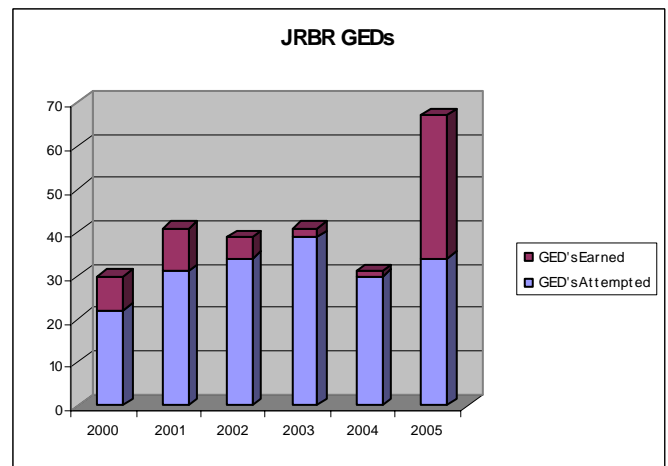
Mission:

- To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.

Facilities Programs deliver a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to 108 per day in 2004. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in Facilities Programs was the opening of the new Juvenile Detention Facility. The new 108-bed juvenile Detention Facility and co-located juvenile intake and assessment center opened in early 2006.

The Department tracks the number of GEDs earned by youth in their programs. The graph on the right shows the number of GEDs earned and attempted in JRBR.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	7,118,429	10,115,703	9,821,103	10,877,481	10.8%
Contractual Services	1,906,860	877,479	1,308,023	1,001,532	-23.4%
Debt Service	1,500,399	1,568,665	1,568,665	1,567,365	-0.1%
Commodities	763,729	995,522	1,007,239	1,024,508	1.7%
Capital Improvements	-	30,000	-	-	-
Equipment	-	50,000	-	80,000	-
Interfund Transfers	420,494	38,000	105,339	36,796	-65.1%
Total Expenditures	11,709,911	13,675,369	13,810,369	14,587,682	5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,459,776	2,432,480	2,432,480	2,650,165	8.9%
Charges For Service	2,013,126	1,902,487	1,902,487	2,130,317	12.0%
Other Revenue	9,034	4,502	4,502	2,877	-36.1%
Total Revenue	4,481,936	4,339,469	4,339,469	4,783,358	10.2%
Full-Time Equivalents (FTEs)	256.60	262.29	256.60	253.32	-1.3%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	12,808,005	13,643,566
Corrections - Grants	1,002,364	944,116
Total Expenditures	13,810,369	14,587,682



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
JDF	6,548,405	8,235,323	8,370,323	9,050,069	8.1%	149.65	144.48	144.45	0.0%
JRBR	3,140,302	3,200,299	3,201,299	3,320,973	3.7%	65.48	65.09	63.34	-2.7%
JRF	1,255,210	1,337,735	1,336,735	1,328,177	-0.6%	28.83	28.69	27.19	-5.2%
Permanency Council	60,128	65,713	65,713	66,482	1.2%	1.00	1.00	1.00	0.0%
SCYP	705,866	836,299	836,299	821,981	-1.7%	17.34	17.34	17.34	0.0%
Total	11,709,911	13,675,369	13,810,369	14,587,682	5.6%	262.29	256.60	253.32	-1.3%

A typical juvenile offender entering a court-ordered program in Sedgwick County is:

- Caucasian male, 15 years old
- From a single parent home
- Low income
- Current adjudication - Theft or Probation violation
- Priors: 1 - shoplifting and 1 - criminal damage to property
- 2 - 3 years below grade level in reading, math and language skills
- Has a history of substance abuse

Juvenile programs in the Department of Corrections operate on a service continuum. The continuum is a graduated system of services available to prevent and address juvenile delinquency. The system begins with prevention efforts and includes programs to handle the

most violent juveniles in locked facilities to protect the public. The cost of services goes up as the services become more intensive and restrictive. The idea is to have a balanced approach so the Department can intervene early with at-risk youth and help get them back on track with less costly services than incarceration.

The increase in the total number of FTEs in Juvenile Facilities Programs is due to the opening of the new Juvenile Detention Facility in 2006. State licensing standards require increasing the number of staff to supervise the increased number of offenders in the facility.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTEs (JDF)	59	135	135	<ul style="list-style-type: none"> • To protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court • To hold court ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior • To promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families
	Average length of stay (days) (JRBR)	121	122	122	
Output: Amount of product or service provided	Number of clients served (JDF)	1,260	1,250	1,200	
	Average Daily Population (JRBR)	49	49	49	
Efficiency: Inputs consumed to produce a unit of output	Unit cost per day (JDF)	\$174.40	\$182	N/A	
	YTD occupancy rate (JRBR)	99%	99%	99%	
Service Quality: Client satisfaction, and timeliness	% of residents feeling safe in the facility (JDF)	84%	90%	90%	
	Parent exit survey satisfaction rating (JRBR)	94%	95%	96%	
Outcome: Qualitative consequence associated with the service	To have no escapes from JDF to maintain resident and public safety (JDF)	0	0	0	
	Percent of successful completions (JRBR)	74%	80%	80%	

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The temporary bed capacity of the facility is 45 and the basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling. When the population requiring JDF services exceeds capacity, juveniles are placed in off-site housing. The license capacity was temporarily increased from 33 to 45 through a consent agreement with KDHE in 1996 to allow Sedgwick County time to plan expansion of detention services. A 108 bed facility is under construction and scheduled to open early in 2006. The new facility requires the increased number of staffing indicated below. The decreased amount in contractual services is primarily due to the reduction in off-site housing expenditures, also due to the new building.

Goals:

- Protect the community by detaining accused and adjudicated juveniles in a locked facility as ordered by the Court
- Hold court ordered juveniles in a safe environment while the legal process works to determine their accountability for their behavior

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	2,827,428	5,407,026	5,112,426	6,044,251	18.2%
Contractual Services	1,562,951	574,863	1,010,907	656,412	-35.1%
Debt Service	1,500,399	1,568,665	1,568,665	1,567,365	-0.1%
Commodities	407,857	624,769	630,986	665,245	5.4%
Capital Improvements	-	-	-	-	-
Equipment	-	50,000	-	80,000	-
Interfund Transfers	249,771	10,000	47,339	36,796	-22.3%
Total Expenditures	6,548,405	8,235,323	8,370,323	9,050,069	8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,490,842	1,356,787	1,356,787	1,541,239	13.6%
Charges For Service	9,522	8,624	8,624	9,065	5.1%
Other Revenue	1,642	1,380	1,380	1,424	3.2%
Total Revenue	1,502,006	1,366,791	1,366,791	1,551,728	13.5%
Full-Time Equivalents (FTEs)	144.48	149.65	144.48	144.45	0.0%

• Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 49 male juvenile offenders, ages 13 through 17, who have been placed in state custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. During 2003, JRBR served 178 residents and their parents.

Goal:

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	2,508,972	2,736,662	2,736,662	2,851,677	4.2%
Contractual Services	241,610	206,294	201,794	241,611	19.7%
Debt Service	-	-	-	-	-
Commodities	227,685	227,343	232,843	227,685	-2.2%
Capital Improvements	-	30,000	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	162,034	-	30,000	-	-100.0%
Total Expenditures	3,140,302	3,200,299	3,201,299	3,320,973	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,543	-	-	-	-
Charges For Service	2,003,604	1,893,863	1,893,863	2,121,252	12.0%
Other Revenue	4,406	2,930	2,930	1,255	-57.2%
Total Revenue	2,011,553	1,896,793	1,896,793	2,122,507	11.9%
Full-Time Equivalents (FTEs)	65.09	65.48	65.09	63.34	-2.7%

• **Juvenile Residential Facility**

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth’s family, school, and community.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	1,089,274	1,174,346	1,174,346	1,170,930	-0.3%
Contractual Services	75,669	71,979	70,979	75,669	6.6%
Debt Service	-	-	-	-	-
Commodities	81,578	91,410	91,410	81,578	-10.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	8,689	-	-	-	-
Total Expenditures	1,255,210	1,337,735	1,336,735	1,328,177	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	210,646	260,000	260,000	259,372	-0.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	210,646	260,000	260,000	259,372	-0.2%
Full-Time Equivalents (FTEs)	28.69	28.83	28.69	27.19	-5.2%

Goal:

- Provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community

• **Permanency Council**

The Permanency Council works to aid the Juvenile Courts by providing and coordinating information on children-in-need-of-care. The subprogram involves a variety of agencies that provide different support services. For example, the Kansas Department of Social and Rehabilitation Services fund personnel expenditures while operating funds are provided by COMCARE. In addition, the Permanency Council is housed in the District Court, and is supervised by Corrections’ staff.

Fund: Expenditures	33028-253				
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	58,070	61,863	61,863	64,632	4.5%
Contractual Services	639	1,850	1,850	1,850	0.0%
Debt Service	-	-	-	-	-
Commodities	1,419	2,000	2,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	60,128	65,713	65,713	66,482	1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	42,274	59,229	59,229	62,831	6.1%
Charges For Service	-	-	-	-	-
Other Revenue	2,900	-	-	-	-
Total Revenue	45,174	59,229	59,229	62,831	6.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- Successfully coordinate the services of the Permanency Council



- Sedgwick County Youth Program**

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	634,686	735,806	735,806	745,991	1.4%
Contractual Services	25,990	22,493	22,493	25,990	15.5%
Debt Service	-	-	-	-	-
Commodities	45,190	50,000	50,000	50,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	28,000	28,000	-	-100.0%
Total Expenditures	705,866	836,299	836,299	821,981	-1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	712,470	756,464	756,464	786,723	4.0%
Charges For Service	-	-	-	-	-
Other Revenue	86	192	192	198	3.0%
Total Revenue	712,555	756,656	756,656	786,920	4.0%
Full-Time Equivalents (FTEs)	17.34	17.34	17.34	17.34	0.0%

Goal:

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living



Gary Steed
 Sheriff
 141 W Elm
 Wichita, Kansas 67203
 316-383-7264
gsteed@sedgwick.gov

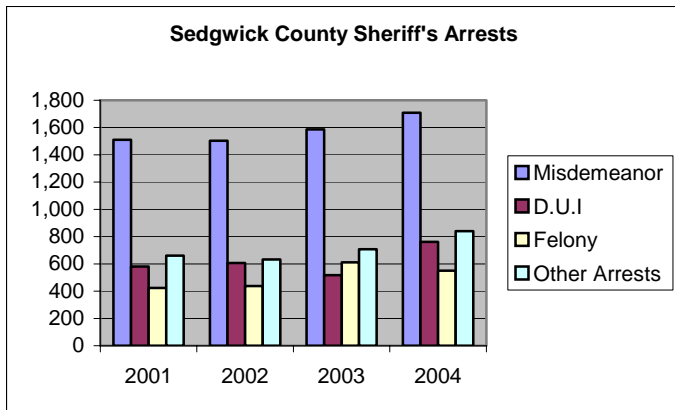
Mission:

- To protect and preserve the general safety and welfare of all individuals in Sedgwick County through effective public service while maintaining the highest levels of integrity, fairness, and compassion at all times.

The Sedgwick County Sheriff's Office is composed of three bureaus: Detention, Operations and Support. The detention bureau keeps safe and supervises all persons committed to the custody of the Sheriff. This includes municipal, state and federal prisoners. The investigations division conducts criminal investigations on incidents ranging from misdemeanor to the most serious of felony crimes. Investigations include a Narcotics section that

participates in several federally supported task forces.

The support bureau, the most multi-faceted operation of the Sheriff's Office, covers district court security, inmate transportation and extraditions, tag enforcement, civil process service, the execution of criminal warrants, the records section, property and evidence operations, mortgage foreclosure sales, and the Sheriff's Office training academy.



In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs.

They include:

- Sedgwick County Law Camp
- Sheriffs Telling Our Parents & Promoting Educated Drivers (S.T.O.P.P.E.D)
- Citizen Police Academy
- D.A.R.E

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	28,736,661	30,604,307	30,677,054	32,314,322	5.3%
Contractual Services	10,126,151	10,168,468	10,285,966	10,157,103	-1.3%
Debt Service	-	-	-	-	-
Commodities	846,044	670,495	768,361	558,506	-27.3%
Capital Improvements	-	-	-	0	-
Equipment	497,328	278,153	689,306	228,807	-66.8%
Interfund Transfers	23,989	20,000	73,092	6,029	-91.8%
Total Expenditures	40,230,173	41,741,423	42,493,779	43,264,767	1.8%
Revenue					
Taxes	66,418	43,450	43,450	66,418	52.9%
Intergovernmental	845,084	311,229	612,515	436,864	-28.7%
Charges For Service	1,652,900	2,129,405	2,129,405	2,018,527	-5.2%
Other Revenue	185,022	121,515	106,365	129,291	21.6%
Total Revenue	2,749,424	2,605,599	2,891,735	2,651,100	-8.3%
Full-Time Equivalents (FTEs)	520.50	520.50	526.50	526.50	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	41,223,103	42,625,788
Sheriff - Grants	1,092,108	638,979
JAG-Grants	178,568	-
Total Expenditures	42,493,779	43,264,767

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Sheriff Administration	1,498,652	1,556,425	1,556,425	1,634,963	5.0%	17.50	17.50	17.50	0.0%
Adult Detention Facility	16,339,154	17,689,250	17,689,250	18,114,653	2.4%	288.00	291.00	291.00	0.0%
Work Release Facility	862,153	1,023,151	1,023,151	960,170	-6.2%	13.00	12.00	12.00	0.0%
Patrol	4,884,677	5,382,501	5,382,501	5,315,967	-1.2%	84.00	74.00	74.00	0.0%
Investigations	2,377,074	2,306,951	2,306,951	2,442,368	5.9%	31.00	31.00	31.00	0.0%
Civil Process	478,686	508,693	508,693	510,529	0.4%	10.00	10.00	10.00	0.0%
Records	675,180	727,288	727,288	750,698	3.2%	16.00	16.00	16.00	0.0%
Training	797,348	679,776	679,776	1,501,263	120.8%	7.00	21.00	21.00	0.0%
Fleet	1,881,936	1,931,088	2,006,000	2,187,000	9.0%	-	-	-	-
Range	169,932	183,764	183,764	189,020	2.9%	2.00	2.00	2.00	0.0%
Technical Bureau	3,242,416	3,315,985	3,315,985	3,499,826	5.5%	48.00	48.00	48.00	0.0%
EMCU	115,686	145,067	145,067	138,118	-4.8%	2.00	2.00	2.00	0.0%
Out of County Housing	1,986,565	2,378,328	2,378,328	2,061,288	-13.3%	-	-	-	-
Medical Services	3,835,038	3,319,924	3,319,924	3,319,924	0.0%	-	-	-	-
Internet Crimes	294,020	393,035	393,035	360,899	-8.2%	1.00	1.00	1.00	0.0%
Alien Assistance Program	24,731	2,925	2,925	0	-100.0%	-	-	-	-
State Asset Forfeiture	202,704	80,723	303,709	110,000	-63.8%	-	-	-	-
Federal Asset Forfeiture	17,325	20,222	51,715	26,029	-49.7%	-	-	-	-
Body Armor Donation	22,717	13,845	60,510	17,500	-71.1%	-	-	-	-
Sheriff Donation	16,929	19,930	86,283	15,500	-82.0%	-	-	-	-
Sheriff Other Grants	303,441	62,552	144,731	109,052	-24.7%	1.00	1.00	1.00	0.0%
Buffer Zone	-	-	49,200	-	-100.0%	-	-	-	-
Sheriff JAG Grant	203,809	-	178,568	-	-100.0%	-	-	-	-
Total	40,230,173	41,741,423	42,493,779	43,264,767	1.8%	520.50	526.50	526.50	0.0%

In addition to these programs, the Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

transportation of inmates housed outside of Sedgwick County.

The 2006 revised budget shows a 6.0 FTE increased from the 2006 adopted budget. On January 4th and March 29 of 2006, the Board of County Commissioners approved the addition of 2.0 FTE Detention Corporals and 4.0 FTE Deputy positions to assist with the

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Patrol and investigations commissioned staff	96	91	91	<ul style="list-style-type: none"> To manage inmates fairly, firmly and professionally To give effective and efficient public service to our customers To be a lead partner in keeping Sedgwick County a safe and great place to live and work
Output: Amount of product or service provided	Average daily inmate population	1,016	1,042	1,068	
	Daily average inmates attending programs	290	308	321	
Efficiency: Inputs consumed to produce a unit of output	Daily program or service activities per 100 inmates	29	30	30	
Service Quality: Client satisfaction, and timeliness	Citizen contact survey results: positive concern by Sheriff's Office to citizens of Sedgwick County	90%	N/A	N/A	
Outcome: Qualitative consequence associated with the service	Annual mandatory services and duties increase	2.19%	2.20%	2.20%	



- **Sheriff Administration**

Administration provides executive management and leadership for the department. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions and administration of the department's budget and other funding resources.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,448,268	1,488,425	1,488,425	1,597,939	7.4%
Contractual Services	28,503	30,000	30,000	25,724	-14.3%
Debt Service	-	-	-	-	
Commodities	12,426	14,000	18,000	11,300	-37.2%
Capital Improvements	-	-	-	-	
Equipment	1,775	4,000	-	-	
Interfund Transfers	7,679	20,000	20,000	-	-100.0%
Total Expenditures	1,498,652	1,556,425	1,556,425	1,634,963	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,927	6,791	6,791	4,824	-29.0%
Total Revenue	4,927	6,791	6,791	4,824	-29.0%
Full-Time Equivalents (FTEs)	17.50	17.50	17.50	17.50	0.0%

- **Adult Detention Facility**

At 1,068 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas and all federal agencies. Because of overcrowding, the Sheriff contracts with other Kansas Sheriff's to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services are also not directly included in the budget for the Adult Detention Facility, but placed under its own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC) whose goal is to reduce the number of inmates that have to be kept in custody.

Fund:	General Fund					17002-110
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	14,327,112	15,722,981	15,722,981	16,074,976	2.2%	
Contractual Services	1,730,274	1,700,000	1,700,000	1,785,127	5.0%	
Debt Service	-	-	-	-		
Commodities	217,779	260,000	266,269	230,050	-13.6%	
Capital Improvements	-	-	-	-		
Equipment	63,990	6,269	-	24,500		
Interfund Transfers	-	-	-	-		
Total Expenditures	16,339,154	17,689,250	17,689,250	18,114,653	2.4%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	1,255,552	1,733,986	1,733,986	1,576,404	-9.1%	
Other Revenue	309	801	801	321	-59.9%	
Total Revenue	1,255,861	1,734,787	1,734,787	1,576,726	-9.1%	
Full-Time Equivalents (FTEs)	285.00	288.00	291.00	291.00	0.0%	

- **Work Release Facility**

The Work Release Facility provides an alternative to 24 hour a day incarceration to qualified individuals, allowing them to continue their employment while completing their commitment sentence. It was opened in 1988 as a 102-bed facility. In 2004, 31 beds were added and an additional 12 beds were added in 2005. The current capacity is 145 beds.

Fund: General Fund		17003-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	650,097	794,151	794,151	750,569	-5.5%	
Contractual Services	185,638	192,000	192,000	188,785	-1.7%	
Debt Service	-	-	-	-		
Commodities	18,231	30,000	37,000	18,916	-48.9%	
Capital Improvements	-	-	-	-		
Equipment	8,187	7,000	-	1,900		
Interfund Transfers	-	-	-	-		
Total Expenditures	862,153	1,023,151	1,023,151	960,170	-6.2%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	95,760	86,725	86,725	96,604	11.4%	
Other Revenue	-	-	-	-		
Total Revenue	95,760	86,725	86,725	96,604	11.4%	
Full-Time Equivalents (FTEs)	12.00	13.00	12.00	12.00	0.0%	

- **Patrol**

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and ordinances in the unincorporated areas of the County. The patrol section operates 24-hours a day, seven days a week and includes traffic accident investigation. Community Liaison includes crime prevention and youth programs such as D.A.R.E., Code Black and Law Camp. Patrol concentrates on utilizing community policing to build problem solving relationships with the community, businesses and other agencies.

Fund: General Fund		17004-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	4,733,620	5,191,501	5,191,501	5,164,771	-0.5%	
Contractual Services	88,115	85,000	85,000	88,048	3.6%	
Debt Service	-	-	-	-		
Commodities	17,543	26,000	26,000	16,975	-34.7%	
Capital Improvements	-	-	-	-		
Equipment	45,399	80,000	80,000	46,173	-42.3%	
Interfund Transfers	-	-	-	-		
Total Expenditures	4,884,677	5,382,501	5,382,501	5,315,967	-1.2%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	17,837	14,853	14,853	19,986	34.6%	
Charges For Service	1,526	6,500	6,500	1,651	-74.6%	
Other Revenue	424	-	-	450		
Total Revenue	19,787	21,353	21,353	22,087	3.4%	
Full-Time Equivalents (FTEs)	74.00	84.00	74.00	74.00	0.0%	

• Investigations

Investigations is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the County. This includes crime scene investigation and criminal violations of state and federal narcotic and vice statutes. This division participates in several joint task forces comprised of local, state and federal law enforcement agencies.

Fund: General Fund				17005-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,285,388	2,192,951	2,192,951	2,354,503	7.4%
Contractual Services	59,965	70,000	67,000	56,585	-15.5%
Debt Service	-	-	-	-	-
Commodities	30,361	40,000	44,000	31,280	-28.9%
Capital Improvements	-	-	-	-	-
Equipment	1,361	4,000	3,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,377,074	2,306,951	2,306,951	2,442,368	5.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,075	-	-	5,176	
Charges For Service	42,223	20,341	20,341	47,764	134.8%
Other Revenue	10,187	759	759	10,041	1223.0%
Total Revenue	57,484	21,100	21,100	62,982	198.5%
Full-Time Equivalents (FTEs)	31.00	31.00	31.00	31.00	0.0%

Goals:

- Investigate crimes reported to the Sheriff's Office, worked with the court system to charge offenders and to assist other law enforcement agencies investigating crimes and protecting the public
- Provide a safe environment for the citizens of Sedgwick County

• Civil Process

Civil Process is responsible for serving legal papers and orders of the court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions.

Fund: General Fund				17006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	478,686	508,693	508,693	510,529	0.4%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	478,686	508,693	508,693	510,529	0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	17	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	17	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

- **Records**

Records is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund: General Fund				17007-110	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	649,741	690,288	690,288	724,096	4.9%
Contractual Services	19,208	23,000	23,000	19,864	-13.6%
Debt Service	-	-	-	-	-
Commodities	6,231	9,000	14,000	6,438	-54.0%
Capital Improvements	-	-	-	-	-
Equipment	-	5,000	-	300	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	675,180	727,288	727,288	750,698	3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(170)	-	-	(169)	-
Other Revenue	14,271	13,463	13,463	13,972	3.8%
Total Revenue	14,101	13,463	13,463	13,804	2.5%
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

- **Training**

The Training section covers a variety of distinct functions: applicant testing and background investigations for both commissioned and detention deputies, a 23-week state certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual state requirement of 40 hours of in-service training, operation of the firearms range and is the Sheriff's Office central supply for issued uniforms, footwear and personal equipment (weapons, leather, OC spray, etc).

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	653,297	491,776	491,776	1,348,699	174.3%
Contractual Services	55,947	78,000	78,000	58,661	-24.8%
Debt Service	-	-	-	-	-
Commodities	87,373	110,000	110,000	93,403	-15.1%
Capital Improvements	-	-	-	-	-
Equipment	732	-	-	500	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	797,348	679,776	679,776	1,501,263	120.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	21.00	7.00	21.00	21.00	0.0%

- Fleet

The Fleet program tracks the cost of fleet charges for the 165 vehicles and airplane used by the Sedgwick County Sheriff's Office.

Fund: General Fund				17010-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	1,881,936	1,931,088	1,931,088	2,187,000	13.3%
Debt Service	-	-	-	-	-
Commodities	-	-	21,820	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	53,092	-	-100.0%
Total Expenditures	1,881,936	1,931,088	2,006,000	2,187,000	9.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- Range

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund: General Fund				17011-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	134,407	138,764	138,764	151,484	9.2%
Contractual Services	19,795	21,000	21,000	20,510	-2.3%
Debt Service	-	-	-	-	-
Commodities	15,730	24,000	24,000	17,026	-29.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	169,932	183,764	183,764	189,020	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	9,555	12,086	12,086	10,137	-16.1%
Total Revenue	9,555	12,086	12,086	10,137	-16.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

- **Technical Bureau**

The Technical Bureau includes criminal warrant execution, security of inmates to/from and while in District Court, the transport of inmates to/from other counties for housing. Other functions include coordinating the pick up and transport of convicted felons to/from state penal institutions, extradition of prisoners arrested on local felony warrants from other states, and investigation of the failure to register vehicles in Sedgwick County. Law enforcement civil process actions (court ordered evictions, mental health petitions) and mortgage foreclosure sales are also the responsibility of the Technical Bureau.

Fund: General Fund				17012-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,133,933	3,205,751	3,205,751	3,384,369	5.6%
Contractual Services	89,371	80,000	80,000	95,118	18.9%
Debt Service	-	-	-	-	-
Commodities	16,275	20,234	20,234	18,977	-6.2%
Capital Improvements	-	-	-	-	-
Equipment	2,837	10,000	10,000	1,362	-86.4%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,242,416	3,315,985	3,315,985	3,499,826	5.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	257,991	281,853	281,853	296,273	5.1%
Other Revenue	741	-	-	725	-
Total Revenue	258,732	281,853	281,853	296,998	5.4%
Full-Time Equivalents (FTEs)	48.00	48.00	48.00	48.00	0.0%

- **Exploited & Missing Children's Unit**

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

Fund: General Fund				17014-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	94,410	111,915	111,915	104,966	-6.2%
Contractual Services	16,095	25,532	25,532	25,532	0.0%
Debt Service	-	-	-	-	-
Commodities	3,554	7,620	7,620	7,620	0.0%
Capital Improvements	-	-	-	-	-
Equipment	1,628	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	115,686	145,067	145,067	138,118	-4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	84,663	40,832	40,832	79,916	95.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	84,663	40,832	40,832	79,916	95.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

- **Out of County Housing**

The current Adult Detention Facility capacity of 1,048 beds does not have enough capacity to house all of the individuals placed in the Sheriff's custody. During times of overcrowding, the Sheriff will contract with other facilities throughout the state to house individuals; approximately 180 inmates daily are housed outside Sedgwick County. In these instances where Out of County Housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund: General Fund				17015-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	1,981,729	2,366,108	2,366,108	2,049,068	-13.4%
Debt Service	-	-	-	-	-
Commodities	4,835	12,220	12,220	12,220	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,986,565	2,378,328	2,378,328	2,061,288	-13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	202	-	-	-	-
Total Revenue	202	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Medical Services**

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour a day, 7 day a week medical clinic inside the detention facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund: General Fund				17016-110	
Expenditures	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Personnel	-	-	-	-	-
Contractual Services	3,522,673	3,294,924	3,294,924	3,294,924	0.0%
Debt Service	-	-	-	-	-
Commodities	312,365	25,000	25,000	25,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,835,038	3,319,924	3,319,924	3,319,924	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	4,515	4,428	4,428	4,790	8.2%
Total Revenue	4,515	4,428	4,428	4,790	8.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Internet Crimes Against Children**

The Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit through a federal grant. This grant funds a full-time detective position for the Sheriff's Office (and the Wichita Police Department), the purchase and maintenance of specialized equipment and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the Internet for criminal activities.

Fund: Sheriff - Grants				17001-260	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	68,533	67,111	67,111	72,969	8.7%
Contractual Services	111,778	170,557	170,557	170,557	0.0%
Debt Service	-	-	-	-	-
Commodities	27,138	30,801	30,801	30,801	0.0%
Capital Improvements	-	-	-	-	-
Equipment	86,572	124,566	124,566	86,572	-30.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	294,020	393,035	393,035	360,899	-8.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	246,805	198,410	198,410	202,378	2.0%
Charges For Service	-	-	-	-	-
Other Revenue	37	-	-	-	-
Total Revenue	246,842	198,410	198,410	202,378	2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

- **Sedgwick County Alien Assistance Program**

The Sedgwick County Alien Assistance Program (SCAAP) are funds received by Sedgwick County from a federal reimbursement program through the Bureau of Justice Assistance to compensate local governments for some of the costs of housing documented criminal aliens who are convicted of felony offenses.

Fund: Sheriff - Grants				17006-260	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,585	-	-	0	-
Debt Service	-	-	-	-	-
Commodities	6,323	2,925	2,925	0	-100.0%
Capital Improvements	-	-	-	0	-
Equipment	13,823	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	24,731	2,925	2,925	0	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **State Asset Forfeiture**

The State Asset Forfeiture program represents resources acquired through the disposition of assets seized through law enforcement activities. The proceeds from the sale of assets seized must be placed in this fund and are used exclusively to supplant the Sheriff's department budget.

Fund: Sheriff - Grants				17002-260	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	39,779	39,094	125,000	40,000	-68.0%
Debt Service	-	-	-	-	-
Commodities	27,820	32,659	53,709	25,000	-53.5%
Capital Improvements	-	-	-	-	-
Equipment	135,106	8,970	125,000	45,000	-64.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	202,704	80,723	303,709	110,000	-63.8%
Revenue					
Taxes	66,418	43,450	43,450	66,418	52.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	81,331	26,051	26,051	35,561	36.5%
Total Revenue	147,749	69,501	69,501	101,979	46.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Federal Asset Forfeiture**

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under federal guidelines.

Fund: Sheriff - Grants				17003-260	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	-	11,850	15,100	10,000	-33.8%
Debt Service	-	-	-	-	-
Commodities	-	5,969	11,615	5,000	-57.0%
Capital Improvements	-	-	-	-	-
Equipment	1,015	2,403	25,000	5,000	-80.0%
Interfund Transfers	16,310	-	-	6,029	-
Total Expenditures	17,325	20,222	51,715	26,029	-49.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,313	8,844	8,844	8,932	1.0%
Total Revenue	3,313	8,844	8,844	8,932	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Body Armor Donations**

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and federal funds are placed in this separate program budget.

Fund: Sheriff - Grants				17007-260	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	22,717	13,845	60,510	17,500	-71.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	22,717	13,845	60,510	17,500	-71.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,126	12,881	-	13,056	
Charges For Service	-	-	-	-	
Other Revenue	15,000	15,150	-	15,302	
Total Revenue	18,126	28,031	-	28,358	
Full-Time Equivalents (FTEs)	-	-	-	-	

- **Sedgwick County Sheriff Donation Fund**

Each year the Sheriff receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills, training aids, etc) and youth program support (D.A.R.E.).

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	8,344	4,963	26,114	7,000	-73.2%
Debt Service	-	-	-	-	
Commodities	6,827	12,867	39,018	8,500	-78.2%
Capital Improvements	-	-	-	-	
Equipment	1,758	2,100	21,151	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	16,929	19,930	86,283	15,500	-82.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,405	13,142	13,142	18,206	38.5%
Total Revenue	13,405	13,142	13,142	18,206	38.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

- **Other Grants**

The Sheriff received a variety of grants from the State of Kansas, the federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose. For example, during 2004-2005 the Sheriff's Office received \$12,375 in grant funds to increase the detention facility's ability to monitor suicidal inmates. In 2005 the Sheriff the Sheriff's Office received a \$105,232 grant award for the conversion from film format photography to digital format.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	79,170	-	72,747	74,452	2.3%
Contractual Services	78,607	45,352	53,464	34,600	-35.3%
Debt Service	-	-	-	-	-
Commodities	35,235	7,200	1,520	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	110,429	10,000	17,000	0	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	303,441	62,552	144,731	109,052	-24.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	487,578	44,253	129,852	116,350	-10.4%
Charges For Service	-	-	-	-	-
Other Revenue	26,806	20,000	20,000	6,029	-69.9%
Total Revenue	514,384	64,253	149,852	122,379	-18.3%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

- **Buffer Zone Protection Plan**

The Buffer Zone Protection Plan is a Department of Homeland Security (DHS) program that assists local jurisdictions in the protection of critical infrastructure and key assets within the community. There are several sites within the Wichita and Sedgwick County. Two of those sites were identified by DHS to be eligible for federal funding of up to \$50,000 each to help the local jurisdiction make the plan a reality. The grant is used to buy equipment, supplies, and for training purposes.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	2,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	2,610	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	44,590	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	49,200	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	50,000	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	50,000	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **JAG Grants**

The Justice Assistance Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. This grant ends in 2006.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	203,809	-	79	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	178,489	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	203,809	-	178,568	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	178,568	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	178,568	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



Nola Foulston
 District Attorney
 535 N. Main
 Wichita, Kansas 67203
 316-660-3600
foulston@sedgwick.gov

Mission:

- To enforce the laws of the state of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of this office with the further goal of improving the overall quality of life for the citizens of our community.

The District Attorney prosecutes violations of the criminal laws of Kansas, institutes proceedings to protect abused and neglected children, prosecutes juvenile offenders, secures care and treatment in alcohol, drug, and mental commitment cases, appears before appellate courts of Kansas, the federal courts, and the United States Supreme Court in regard to civil and criminal appeals, enforces the Kansas Consumer Protection Act, and provides services to victims and witnesses to ensure their fair treatment in the criminal justice system.

In the traditional sense, the office is charged with the prosecution of offenders in the criminal justice system; however, it has become increasingly more necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crime should be

Adopted Budget Adjustments		Amount:
<u>Item:</u>		
<u>Reductions</u>		
• Reduce contractual expenditures		\$23,557
	Total	\$23,557
<u>Additions</u>		
• Case Management Software		470,765
	Total	\$470,765

afforded protection and consideration in making the criminal justice system viable for our community.

District Attorney Foulston has established specialized prosecution units in the traditional prosecution office that not only participate in trial of offenders, but are also intricately involved in victim assistance, crime prevention and intervention issues. These units include:

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	6,382,061	7,151,661	7,149,011	7,452,868	4.3%
Contractual Services	408,353	520,188	588,857	519,074	-11.9%
Debt Service	-	-	-	-	-
Commodities	163,963	192,712	252,694	478,300	89.3%
Capital Improvements	-	-	-	-	-
Equipment	44,617	9,500	2,400	6,500	170.8%
Interfund Transfers	24,936	-	6,722	-	-100.0%
Total Expenditures	7,023,929	7,874,061	7,999,684	8,456,742	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	341,293	480,344	559,323	564,587	0.9%
Charges For Service	375,151	438,167	461,079	417,898	-9.4%
Other Revenue	207,834	184,181	184,181	191,908	4.2%
Total Revenue	924,277	1,102,692	1,204,583	1,174,393	-2.5%
Full-Time Equivalents (FTEs)	126.00	124.00	126.00	126.00	0.0%

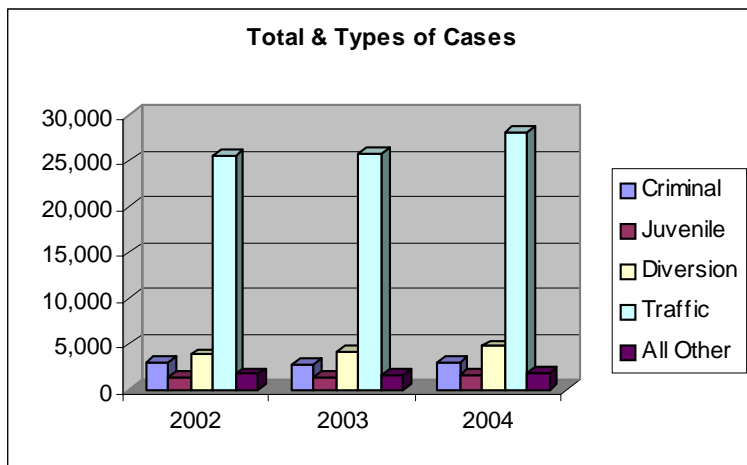
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	7,025,801	7,643,892
Dist Atty - Grants	734,811	737,850
Law Enforce - Grants	14,072	-
Pros Attorney Train	225,000	75,000
Total Expenditures	7,999,684	8,456,742

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
D.A. Admin.	1,207,126	1,342,762	1,319,462	1,722,663	30.6%	16.00	15.00	14.50	-3.3%
Consumer Fraud	396,706	454,260	459,260	433,619	-5.6%	7.00	7.50	7.50	0.0%
Probate	-	-	-	-	-	1.00	1.00	1.00	0.0%
Adult Diversion	165,659	359,136	355,136	309,346	-12.9%	7.00	7.00	7.00	0.0%
Traffic	388,048	481,232	481,232	506,799	5.3%	11.00	10.00	11.00	10.0%
Trial	1,831,475	1,759,018	1,759,018	2,064,584	17.4%	23.50	27.00	28.00	3.7%
Juvenile	429,572	485,473	485,473	496,166	2.2%	9.00	9.25	8.75	-5.4%
Appellate	468,477	479,635	481,135	501,536	4.2%	7.00	7.00	7.00	0.0%
Case Coord.	311,989	326,188	326,188	316,245	-3.0%	6.00	7.00	6.00	-14.3%
Investigation	227,968	245,662	245,662	269,014	9.5%	4.00	4.50	4.50	0.0%
Records	132,039	203,488	213,488	178,590	-16.3%	6.00	5.00	5.00	0.0%
Witness Fees	31,773	41,000	41,000	36,000	-12.2%	-	-	-	-
Sexual Assault Supp.	72,000	80,000	105,000	80,000	-23.8%	-	-	-	-
DA Traffic Diversion	58,442	57,571	57,571	58,409	1.5%	1.00	1.00	1.00	0.0%
Juvenile Diversion	85,831	92,373	93,173	94,005	0.9%	2.00	2.00	2.00	0.0%
CINC	532,559	593,003	603,003	576,916	-4.3%	9.75	9.50	9.50	0.0%
Consumer Invest.	60,185	63,701	63,701	67,063	5.3%	1.00	1.00	1.00	0.0%
Juv. Intermed. Diver	151,932	188,046	193,046	194,556	0.8%	4.25	4.25	4.25	0.0%
VAWA	90,346	94,705	94,705	74,341	-21.5%	2.00	1.50	1.50	0.0%
CVAF Grant	41,920	44,479	44,479	45,630	2.6%	1.00	-	1.00	-
Truancy	118,086	107,452	165,670	168,403	1.6%	3.50	4.50	3.50	-22.2%
DA Family Group Conf	99,644	137,977	133,310	147,957	11.0%	2.00	2.00	2.00	0.0%
Pros Atty Trust Fund	6,813	34,500	34,500	34,500	0.0%	-	-	-	-
DA Training	93,677	197,000	225,000	75,000	-66.7%	-	-	-	-
LLEBG	88	-	-	-	-	-	-	-	-
Juv. Div. UA Fees	6,081	5,400	5,400	5,401	0.0%	-	-	-	-
DA other grants	15,495	-	14,072	-	-100.0%	-	-	-	-
Total	7,023,929	7,874,061	7,999,684	8,456,742	5.7%	124.00	126.00	126.00	0.0%

Consumer Fraud, Juvenile Division, Trial Unit, Appellate Division, Traffic Division, Diversion and Administration.



• **District Attorney Administration**

The Administration unit provides general management and legal education services to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, public and law enforcement education on prosecution and court functions, grants management, and equipment maintenance.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	973,835	1,126,534	1,126,534	1,102,220	-2.2%
Contractual Services	122,238	125,658	103,158	199,443	93.3%
Debt Service	-	-	-	-	-
Commodities	107,564	85,570	89,770	421,000	369.0%
Capital Improvements	-	-	-	-	-
Equipment	3,489	5,000	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,207,126	1,342,762	1,319,462	1,722,663	30.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	6,052	4,946	4,946	5,979	20.9%
Total Revenue	6,052	4,946	4,946	5,979	20.9%
Full-Time Equivalents (FTEs)	15.00	16.00	15.00	14.50	-3.3%

Goals:

- Ensure adherence of fair and equal treatment in accordance with state law, prosecution standards and compliance of office and County policies
- Ensure prudent use of resources
- Provide efficient, appropriate and timely assistance to citizens, law enforcement and government agencies

• **Consumer Fraud**

The Consumer Fraud and Economic Crime unit enforces the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, and the Kansas Open Records Act, along with several other state civil statutes. Attorneys and investigators within the unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund: General Fund	18001-110				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	378,358	441,260	434,460	423,818	-2.4%
Contractual Services	3,473	5,500	15,500	4,001	-74.2%
Debt Service	-	-	-	-	-
Commodities	2,271	7,500	6,900	5,800	-15.9%
Capital Improvements	-	-	-	-	-
Equipment	12,605	-	2,400	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	396,706	454,260	459,260	433,619	-5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	18,900	17,224	17,224	17,741	3.0%
Total Revenue	18,900	17,224	17,224	17,741	3.0%
Full-Time Equivalents (FTEs)	7.50	7.00	7.50	7.50	0.0%

Goals:

- Proceed with joint enforcement and public information efforts to reduce the number of internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in this area



• **Probate**

The Probate unit operates in accordance with civil statues on involuntary commitment of individuals who are a danger to themselves or others because of mental illness or severe alcohol or substance abuse. The position in this program is currently frozen and other staff in the District Attorney’s Office currently deliver services.

Fund: General Fund				18002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- To ensure patients receive appropriate legal and medical assistance through coordinated efforts with local and state authorities

• **Adult Diversion**

The Adult Diversion program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund: General Fund				18003-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	158,414	358,136	346,136	299,346	-13.5%
Contractual Services	803	500	3,500	5,000	42.9%
Debt Service	-	-	-	-	
Commodities	6,442	500	5,500	5,000	-9.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	165,659	359,136	355,136	309,346	-12.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	106,045	130,345	130,345	129,250	-0.8%
Other Revenue	-	-	-	-	
Total Revenue	106,045	130,345	130,345	129,250	-0.8%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal:

- To ensure accountability for criminal acts while enabling qualified offenders to avoid the consequences of a criminal conviction and reducing the burden on the court and correctional systems



• **Traffic**

The Traffic unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' licensing violations, and seat belt violations. Such violations include driving-under-the-Influence of alcohol (DUI), reckless driving, fleeing or eluding a law enforcement officer, and driving without insurance. In addition, this unit's responsibilities include handling of fish & game and alcohol beverage control violations.

Fund: General Fund				18004-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	382,384	475,732	475,732	503,799	5.9%
Contractual Services	-	500	1,250	500	-60.0%
Debt Service	-	-	-	-	-
Commodities	5,664	5,000	4,250	2,500	-41.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	388,048	481,232	481,232	506,799	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	5,275	6,153	6,153	6,399	4.0%
Total Revenue	5,275	6,153	6,153	6,399	4.0%
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	11.00	10.0%

Goals:

- To effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- To expedite the filing of infractions, misdemeanor, and felony traffic violations and to ensure that violators are brought into the criminal justice system as swiftly as possible

• **Trial**

The Trial division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence.

Specialized prosecution units within the Trial division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang Crimes, and Drug Offense. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and helping law enforcement obtain search warrants.

Fund: General Fund				18005-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,801,459	1,743,018	1,743,018	2,042,584	17.2%
Contractual Services	4,489	8,000	8,000	10,000	25.0%
Debt Service	-	-	-	-	-
Commodities	-	8,000	8,000	10,000	25.0%
Capital Improvements	-	-	-	-	-
Equipment	25,527	-	-	2,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,831,475	1,759,018	1,759,018	2,064,584	17.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	27.00	23.50	27.00	28.00	3.7%

Goal:

- To effectively review, investigate, deter and prosecute criminal offenders to assure accountability to crime victims and the community



• **Juvenile**

Operating within the Kansas Juvenile Justice Code, the Juvenile unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas. Attorneys review case investigations presented by law enforcement agencies to determine what, if any, offenses will be charged.

Fund: General Fund				18006-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	426,959	475,302	475,302	496,166	4.4%
Contractual Services	-	5,000	5,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	2,613	5,171	5,171	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	429,572	485,473	485,473	496,166	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.25	9.00	9.25	8.75	-5.4%

Goals:

- Promote public safety by holding juveniles accountable for their criminal behavior and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• **Appeal**

The Appeals unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, this unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings.

Fund: General Fund				18007-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	463,968	476,735	476,735	499,636	4.8%
Contractual Services	1,271	1,400	2,900	1,400	-51.7%
Debt Service	-	-	-	-	-
Commodities	242	1,500	1,500	500	-66.7%
Capital Improvements	-	-	-	-	-
Equipment	2,996	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	468,477	479,635	481,135	501,536	4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goals:

- Prosecute and defend appeals and original actions pursuant to applicable rules of appellate practice, statutory provisions, and case law
- Respond to pro se motions under the system instituted by the Chief Administrative Judge
- Defend motions to vacate sentences and habeas corpus proceedings



• **Case Coordination**

The Case Coordination unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by state law, and ensure subpoenas are issued and served.

Fund: General Fund				18009-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	286,335	316,017	316,017	301,245	-4.7%
Contractual Services	232	-	1,000	7,500	650.0%
Debt Service	-	-	-	-	-
Commodities	486	10,171	2,449	7,500	206.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	24,936	-	6,722	-	-100.0%
Total Expenditures	311,989	326,188	326,188	316,245	-3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	6.00	-14.3%

Goals:

- To aid crime victims in their contact with the criminal justice system
- To ensure fair and respectful treatment of crime victims in their contact with the criminal justice system

• **Investigations**

The Investigations program serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged Open Meetings and Records violations, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund: General Fund				18010-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	205,461	231,162	231,162	256,014	10.8%
Contractual Services	22,507	13,000	13,000	13,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	1,500	1,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	227,968	245,662	245,662	269,014	9.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.50	4.00	4.50	4.50	0.0%

Goals:

- Provide training to attorneys on interview techniques
- Ensure efficient and timely subpoena service



• **Records**

The Records unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney’s Office.

Fund: General Fund				18011-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	102,991	190,488	170,488	163,590	-4.0%
Contractual Services	17,725	10,000	25,000	10,000	-60.0%
Debt Service	-	-	-	-	
Commodities	11,323	3,000	18,000	5,000	-72.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	132,039	203,488	213,488	178,590	-16.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	6.00	5.00	5.00	0.0%

Goal:

- To ensure timely, efficient and accurate storage and retrieval of active and archival records

• **Witness Fees**

Pursuant to Kansas law, counties provide witness fees to District Attorney’s Offices. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem reimbursement.

Fund: General Fund				18013-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	31,065	40,000	40,000	35,000	-12.5%
Debt Service	-	-	-	-	
Commodities	708	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	31,773	41,000	41,000	36,000	-12.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	291	89	89	93	4.5%
Total Revenue	291	89	89	93	4.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To ensure timely and accurate payment of fees to witnesses



• **Sexual Assault Exam Supplies**

Pursuant to Kansas law, counties provide resources to pay for the portion of the sexual assault fee determined necessary for the collection of evidence.

Fund: General Fund				18014-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	72,000	80,000	105,000	80,000	-23.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	72,000	80,000	105,000	80,000	-23.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To ensure proper and timely payment of examination fees

• **DA Traffic Diversion**

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their acts. Upon the successful completion of an offender diversion program, the charges are dismissed.

Fund: General Fund				18015-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	54,872	56,571	56,571	58,309	3.1%
Contractual Services	10	500	500	100	-80.0%
Debt Service	-	-	-	-	-
Commodities	3,560	500	500	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	58,442	57,571	57,571	58,409	1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	210,015	247,000	247,000	251,940	2.0%
Other Revenue	-	-	-	-	-
Total Revenue	210,015	247,000	247,000	251,940	2.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- To effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- To expedite the filing of infractions, misdemeanor, and felony traffic violations and to ensure that violators are brought into the criminal justice system as swiftly as possible



• **Juvenile Diversion**

The Juvenile Diversion program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of an offender diversion program. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund: General Fund				18016-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	85,842	90,873	88,873	93,505	5.2%
Contractual Services	25	1,000	2,000	500	-75.0%
Debt Service	-	-	-	-	-
Commodities	(35)	500	2,300	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	85,831	92,373	93,173	94,005	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	5,816	6,184	6,184	6,308	2.0%
Other Revenue	-	-	-	-	-
Total Revenue	5,816	6,184	6,184	6,308	2.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- To promote public safety, hold juveniles accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• **Child In Need of Care (CINC)**

The Child in Need of Care program has the protection of children as its primary responsibility. The unit is comprised of a Chief Attorney, staff attorneys, and support staff whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. Staff work closely with SRS agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund: General Fund				18017-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	530,929	593,003	593,003	571,416	-3.6%
Contractual Services	281	-	8,000	500	-93.8%
Debt Service	-	-	-	-	-
Commodities	1,349	-	2,000	5,000	150.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	532,559	593,003	603,003	576,916	-4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.50	9.75	9.50	9.50	0.0%

Goal:

- To fairly and expeditiously review and screen cases and, where appropriate, prepare and file a petition alleging a child to be a “child in need of care”



• **Consumer Investigations**

Consumer Investigations assist the Consumer Fraud unit in investigations of alleged violations of the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, the Kansas Open Records Act, and other state civil statutes.

Fund: Dist Atty - Grants				18001-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	60,185	63,701	63,701	67,063	5.3%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	60,185	63,701	63,701	67,063	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	57,207	59,742	59,742	66,893	12.0%
Total Revenue	57,207	59,742	59,742	66,893	12.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Proceed with joint enforcement and public information efforts to reduce the number of Internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in our community

• **Juvenile Intermediate/Intervention Diversion**

The Juvenile Intermediate/Intervention Diversion program is funding provided by the State of Kansas Juvenile Justice Authority for the creation and administration of juvenile diversion programs within the District Attorney's Office. These programs allow qualified juveniles charged with certain crimes an alternative to formal prosecution. If an individual successfully completes a diversion program, his/her case is dismissed.

Fund: Dist Atty - Grants				18004-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	150,943	186,046	186,046	194,556	4.6%
Contractual Services	403	1,500	1,500	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	586	500	5,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	151,932	188,046	193,046	194,556	0.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	22,396	168,214	168,214	194,054	15.4%
Charges For Service	11,426	15,182	15,182	-	-100.0%
Other Revenue	0	-	-	-	-
Total Revenue	33,822	183,396	183,396	194,054	5.8%
Full-Time Equivalents (FTEs)	4.25	4.25	4.25	4.25	0.0%

Goals:

- To promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders



• **Violence Against Women Act (VAWA)**

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process and court proceedings, and refer victims to agencies that provide direct victims services. They also compile criminal history information, perform victim and witness interviews, and carry out other necessary functions throughout the legal process.

Fund: Dist Atty - Grants				18007-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	90,346	94,705	94,705	74,341	-21.5%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	90,346	94,705	94,705	74,341	-21.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	46,412	57,743	57,743	54,866	-5.0%
Charges For Service	-	-	-	-	-
Other Revenue	33,417	33,417	33,417	19,277	-42.3%
Total Revenue	79,829	91,160	91,160	74,143	-18.7%
Full-Time Equivalents (FTEs)	1.50	2.00	1.50	1.50	0.0%

Goal:

- To aid crime victims in their interaction with the criminal justice system

• **Crime Victims Assistance Fund (CVAF)**

The Crime Victims Assistance Fund (CVAF) provides funding to assist victims of crime in receiving monetary restitution ordered by the court.

Fund: Dist Atty - Grants				18008-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	41,920	44,479	44,479	45,630	2.6%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	41,920	44,479	44,479	45,630	2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	15,145	26,405	26,405	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	41,026	15,717	15,717	41,026	161.0%
Total Revenue	56,171	42,122	42,122	41,026	-2.6%
Full-Time Equivalents (FTEs)	-	1.00	-	1.00	

Goal:

- To aid crime victims in their contact with the criminal justice system



• Truancy Immunization Project

The Truancy Immunization project is a community-wide effort to address truancy in a coordinated and intensified manner. This funding is used by the District Attorney's Office to provide diversion/intervention services to students that have reached the legal threshold of truancy in lieu of formal Child in Need of Care proceedings.

Fund: Dist Atty - Grants				18010-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	114,945	106,652	159,619	168,403	5.5%
Contractual Services	563	500	2,419	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	2,578	300	3,632	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	118,086	107,452	165,670	168,403	1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	112,429	95,665	165,670	167,950	1.4%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	112,429	95,665	165,670	167,950	1.4%
Full-Time Equivalents (FTEs)	4.50	3.50	4.50	3.50	-22.2%

Goals:

- To promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• Family Group Conferencing

The Family Group Conferencing program enhances diversion services. The program includes a network of training facilitators who conduct conferences attended by the offender, the offender's family, the victims and their supporters, and community representatives. The goal of the conference is to develop a plan of reparation to the victim and the community so they may be restored losses suffered due to the offense and to build the offender's social, educational, and community competencies.

Fund: Dist Atty - Grants				18011-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	71,916	81,247	66,430	91,227	37.3%
Contractual Services	25,443	56,730	56,730	56,730	0.0%
Debt Service	-	-	-	-	-
Commodities	2,284	-	10,150	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	99,644	137,977	133,310	147,957	11.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	129,416	132,317	131,007	147,717	12.8%
Charges For Service	5,623	7,591	2,503	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	135,038	139,908	133,510	147,717	10.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- To promote public safety, hold juvenile offenders accountable for their behavior and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• **Prosecution Attorney Trust Fund**

Funding for the trust fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Similar to the Prosecution Attorney Training Fund, these monies are administered at the discretion of the District Attorney. However, expenditures are limited to law enforcement related expenses.

Fund: Dist Atty - Grants				18014-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	400	15,000	15,000	15,000	0.0%
Debt Service	-	-	-	-	-
Commodities	6,413	15,000	19,500	15,000	-23.1%
Capital Improvements	-	-	-	-	-
Equipment	-	4,500	-	4,500	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,813	34,500	34,500	34,500	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	43,662	45,330	45,330	34,500	-23.9%
Total Revenue	43,662	45,330	45,330	34,500	-23.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- To ensure fair and speedy legal process from filing through asset disposition
- To ensure funds expended are in compliance with state law

• **Prosecution Attorney Training Fund**

The Prosecuting Attorney Training Fund is used as a funding source to provide training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$1.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund.

In previous years, fees generated through the diversion programs were deposited in the General Fund and later transferred to the Prosecutors' Training Fund. In 2004 the transfer was \$100,000. Beginning in 2005, a new arrangement was implemented and the transfer to the Fund was suspended.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	90,926	150,000	174,000	75,000	-56.9%
Debt Service	-	-	-	-	-
Commodities	2,751	47,000	51,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	93,677	197,000	225,000	75,000	-66.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	28,061	26,485	54,485	25,000	-54.1%
Other Revenue	2,004	1,563	1,563	-	-100.0%
Total Revenue	30,065	28,048	56,048	25,000	-55.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To provide appropriate continuing education for staff



• **Local Law Enforcement Block Grant Trial Preparation**

The Local Law Enforcement Block Grant (LLEBG) for Trial Preparation was awarded to the District Attorney for the purchase of materials used during trial presentations.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	88	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	88	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• **Juvenile Diversion UA Fees**

Juvenile Diversion UA Fees is a grant-funded program that supports UA fees for those individuals in the program.

Fund: Dist Atty - Grants				18023-259	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	6,081	5,400	5,400	5,401	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	6,081	5,400	5,400	5,401	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,165	5,380	5,380	5,400	0.4%
Other Revenue	-	-	-	-	
Total Revenue	8,165	5,380	5,380	5,400	0.4%
Full-Time Equivalents (FTEs)	-	-	-	-	



• **Other Grants**

Each year, the District Attorney’s Office receives a variety of grants from both the state and federal government. The table below outlines actual 2005 expenditures and the 2006 revised budget for grants that are expected to be discontinued for 2006.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	8,418	-	-	-	
Debt Service	-	-	-	-	
Commodities	7,077	-	14,072	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	15,495	-	14,072	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	15,495	-	10,284	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	15,495	-	10,284	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To use grants in an appropriate manner as designated by the grant-funding agency





Honorable Michael Corrigan
 Chief Judge
 525 N. Main
 Wichita, Kansas 67203
 316-660-5610

Mission:

- To provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice.

The Kansas Constitution creates judicial districts. These individual judicial districts are the trial courts of Kansas with jurisdiction over all civil and criminal cases, including divorce and domestic relations, damage suits, probate and administration of estates, guardianships, conservatorships, care of the mentally ill, juvenile matters, and small claims. Kansas is divided into judicial districts of which counties are assigned, with a varying number of judges in each judicial district.

The State Supreme Court appoints a district judge as chief judge for each judicial district. The chief judge, in addition to judicial responsibilities, has general control over the assignment of cases within the judicial district and general supervisory authority over clerical and administrative support functions for the district.

Sedgwick County is the sole county located in the 18th Judicial District. There are 26 judges serving on the bench for the 18th Judicial District. Funding for the District is provided through a combination of sources, including the state, County, and various fees charged to

Adopted Budget Adjustments	
Item:	Amount:
<u>Additions</u>	
• Replace worn broken furniture/computer replacement	\$135,000
• Debt service payment for the construction of new juvenile court building	1,170,421
Total	\$1,305,421

those utilizing the court system.

Although District Staff are state employees, County Government is responsible for providing facilities and operating expenses for the operation of the courts. Consequently, the entire cost of operating the District Court is not reflected in the tables below. Instead, only the operational support from County revenue and self-supporting programs operating within the County's financial system are shown.

The 2007 budget includes \$1,170,421 in debt service payments for the construction of the new juvenile court

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,557,400	2,826,266	2,826,266	3,177,672	12.4%
Contractual Services	2,531,443	3,011,986	2,993,986	2,914,600	-2.7%
Debt Service	-	-	-	1,170,421	
Commodities	314,371	466,923	525,046	503,633	-4.1%
Capital Improvements	2,357	-	-	35,000	
Equipment	127,866	378,215	396,215	317,613	-19.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	5,533,436	6,683,390	6,741,513	8,118,939	20.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,298,965	2,356,439	2,356,439	2,504,345	6.3%
Charges For Service	1,211,301	1,237,031	1,237,031	1,265,961	2.3%
Other Revenue	52,543	25,460	25,460	18,018	-29.2%
Total Revenue	3,562,810	3,618,930	3,618,930	3,788,324	4.7%
Full-Time Equivalents (FTEs)	60.50	58.50	60.50	60.50	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,393,704	3,654,054
Court Trustee	3,899,729	4,148,467
Safety Pgr	116,537	114,205
Dist Court Grants	331,543	202,213
Total Expenditures	6,741,513	8,118,939

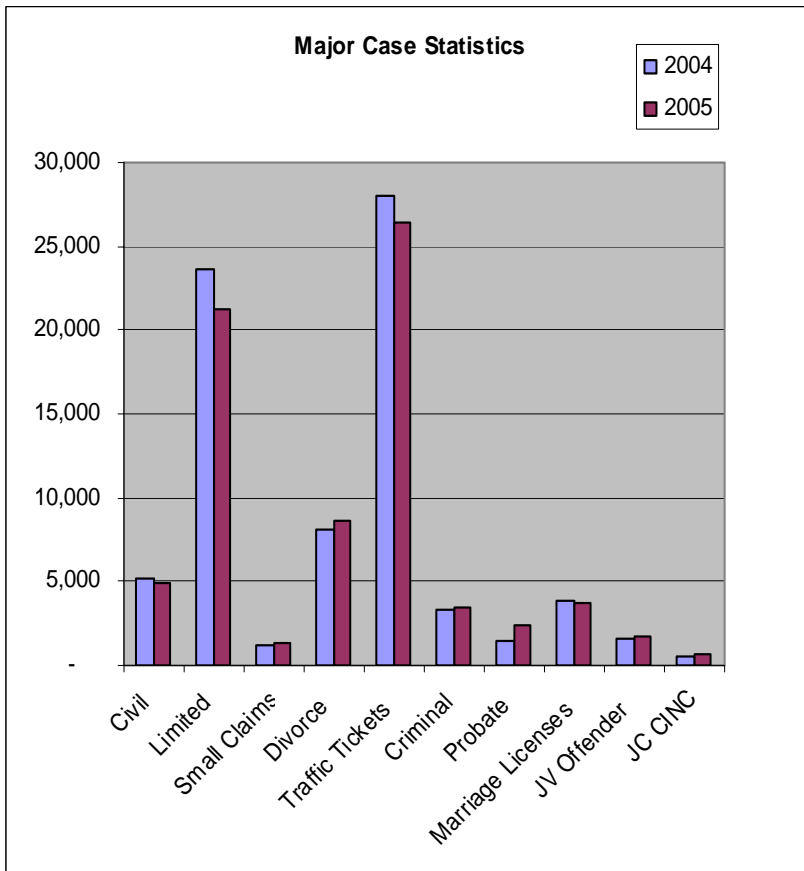


Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005	2006	2006	2007	% Chg.	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07	Adopted	Revised	Budget	06-07
Court Administration	1,898,848	1,905,862	1,921,285	3,148,004	63.8%	-	-	-	
Court Probation	60,798	79,000	79,000	73,250	-7.3%	-	-	-	
Court Clerks	128,645	142,319	185,019	188,100	1.7%	-	-	-	
Court Technology	169,493	208,400	208,400	244,700	17.4%	-	-	-	
Court ADSAP	103,645	116,537	116,537	114,205	-2.0%	1.00	1.00	1.00	0.0%
Drug Testing	126,585	150,091	150,091	125,000	-16.7%	-	-	-	
Case Management	-	181,452	181,452	77,213	-57.4%	5.00	-	-	
Court Trustee IV-D	2,334,991	3,105,572	3,105,572	3,306,178	6.5%	40.00	46.00	46.00	0.0%
Court Trustee Non IV	710,432	794,157	794,157	842,289	6.1%	12.50	13.50	13.50	0.0%
Total	5,533,436	6,683,390	6,741,513	8,118,939	20.4%	58.50	60.50	60.50	0.0%

building at the juvenile complex located at 1015 S. Minnesota in Wichita.

The 18th Judicial Districts handles a variety of cases. Below are comparisons of major types of cases for 2004 and 2005.



Judges for the 18th Judicial District

- Judge Michael Corrigan
- Judge Richard Ballinger
- Judge Joseph Briebesca
- Judge Dan Brooks
- Judge Ben Burgess
- Judge James Burgess
- Judge Paul Clark
- Judge Harold Flaigle
- Judge James Fleetwood
- Judge Karl Friedel
- Judge Jeffrey Goering
- Judge Timothy Henderson
- Judge David Kaufman
- Judge John Kisner, Jr.
- Judge David Kennedy
- Judge Timothy Lahey
- Judge Clark Owens
- Judge Rebecca Pilshaw
- Judge Anthony Powell
- Judge Terry Pullman
- Judge Doug Roth
- Judge Mark Vining
- Judge Gregory Waller
- Judge Warren Wilbert
- Judge William Woolley
- Judge Eric Yost



• **District Court Administration**

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with the legislative and executive branches. District courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas.

Expenditures for Court Administration support the operational costs for 26 judges, aides and court reporters, and other administrative staff. These individuals are state employees resulting in no personnel costs from this program. Administrative costs support the statutorily required payments of indigent attorney fees, translators, jurors, transcripts, and psychological evaluations.

Fund: General Fund	19001-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,824,690	1,694,253	1,651,553	1,748,750	5.9%
Debt Service	-	-	-	1,170,421	-
Commodities	71,801	135,609	193,732	193,833	0.1%
Capital Improvements	2,357	-	-	35,000	-
Equipment	-	76,000	76,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,898,848	1,905,862	1,921,285	3,148,004	63.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	286,689	288,077	288,077	301,977	4.8%
Other Revenue	49,669	25,376	25,376	17,931	-29.3%
Total Revenue	336,358	313,453	313,453	319,908	2.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

• **Court Probation**

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, the purpose of Court Probation is to hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with court service officers who complete the responsibilities of court reports and offender supervision.

Fund: General Fund	19002-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	39,348	63,900	63,900	44,250	-30.8%
Debt Service	-	-	-	-	-
Commodities	21,450	15,100	15,100	18,000	19.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	11,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	60,798	79,000	79,000	73,250	-7.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	79	321	321	321	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	79	321	321	321	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice



• **Court Clerks**

The Clerk of Court is a ministerial officer of the District Court. This position is required to perform all duties required by law or court rules and practices. These duties include, but are not limited to, preserving all papers filed or by law placed under the clerk's control, keeping appearance dockets or other records as may be ordered by the court, the issuing writs and orders for provisional remedies, making records and information accessible to the public during normal working hours, taxation of costs, and notarial acts.

Fund: General Fund				19003-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	73,733	74,500	117,200	125,800	7.3%
Debt Service	-	-	-	-	-
Commodities	54,912	55,000	55,000	51,300	-6.7%
Capital Improvements	-	-	-	-	-
Equipment	-	12,819	12,819	11,000	-14.2%
Interfund Transfers	-	-	-	-	-
Total Expenditures	128,645	142,319	185,019	188,100	1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	6	-	-	-	-
Total Revenue	6	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

• **Court Technology**

The 18th Judicial District operates its own computer network. This network provides support to all judicial and non-judicial employees in the areas of case management, document imaging (scanning), digital recording, e-mail and internet access, and in the future will provide a means for electronic case filing. Efficient hardware, software and interfacing with other agencies, including the District Attorney and Sheriff, are essential to all successful court operations.

Fund: General Fund				19004-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	64,617	83,500	83,500	90,800	8.7%
Debt Service	-	-	-	-	-
Commodities	13,963	9,000	9,000	65,500	627.8%
Capital Improvements	-	-	-	-	-
Equipment	90,912	115,900	115,900	88,400	-23.7%
Interfund Transfers	-	-	-	-	-
Total Expenditures	169,493	208,400	208,400	244,700	17.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,800	84	84	87	3.0%
Total Revenue	2,800	84	84	87	3.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice



• **Alcohol & Drug Support Action Program (ADSAP)**

K.S.A. 8-1008 authorizes the Alcohol and Drug Safety Action Program (ADSAP). In every case of diversion or conviction of driving-under-the-influence (DUI), a \$150 fee is assessed against the convicted person. The fee is used to pay for diagnosis, treatment, and supervision of the motorist involved. The services delivered are supported entirely by revenues generated from fees.

Fund: Court A/D Safety Pgm				19001-214	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	31,310	36,537	36,537	34,205	-6.4%
Contractual Services	72,336	80,000	80,000	80,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	103,645	116,537	116,537	114,205	-2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	131,627	84,947	84,947	98,573	16.0%
Other Revenue	-	-	-	-	
Total Revenue	131,627	84,947	84,947	98,573	16.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

• **Drug Testing**

The Drug Testing program began as a \$1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100% self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. This money is deposited through the Clerk of the District Court into a special fund for the purpose of purchasing supplies and equipment required by the Court Service Officers to conduct drug tests.

Fund: Dist Court - Grants				19001-262	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	14,517	8,000	8,000	15,000	87.5%
Debt Service	-	-	-	-	
Commodities	112,067	142,091	142,091	110,000	-22.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	126,585	150,091	150,091	125,000	-16.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	119,296	122,450	122,450	129,429	5.7%
Other Revenue	-	-	-	-	
Total Revenue	119,296	122,450	122,450	129,429	5.7%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice



• **Court Case Management**

The Court Case Management program includes funding allocated through state reimbursements to provide ongoing support, equipment upgrades, and programming changes to the Kansas Integrated Core System, also known as KICS. KICS is a software program that allows the court to track and manage cases entering the District Court system.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	27,833	27,833	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	75,123	75,123	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	78,496	78,496	77,213	-1.6%
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	181,452	181,452	77,213	-57.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	77,213	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	77,213	
Full-Time Equivalents (FTEs)	-	5.00	-	-	

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

Court Trustee IV-D

The 18th Judicial District Court Trustee is under contract with the Kansas Department of Social and Rehabilitation Services (SRS) to provide child support enforcement services within Sedgwick County under Title IV-D of the Social Security Act. The program is funded entirely through this contract.

Fund:	Court Trustee					19001-211
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	1,848,057	2,100,572	2,100,572	2,396,178	14.1%	
Contractual Services	411,483	900,000	882,000	750,000	-15.0%	
Debt Service	-	-	-	-	-	
Commodities	39,395	30,000	30,000	60,000	100.0%	
Capital Improvements	-	-	-	-	-	
Equipment	36,056	75,000	93,000	100,000	7.5%	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	2,334,991	3,105,572	3,105,572	3,306,178	6.5%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	2,298,965	2,356,439	2,356,439	2,427,132	3.0%	
Charges For Service	-	-	-	-	-	
Other Revenue	68	-	-	-	-	
Total Revenue	2,299,033	2,356,439	2,356,439	2,427,132	3.0%	
Full-Time Equivalents (FTEs)	46.00	40.00	46.00	46.00	0.0%	

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice



• **Court Trustee Non-IV-D**

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 423 of the 18th Judicial District. Under this rule, all new non-IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 2.5% of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund: Court Trustee	19002-211				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	678,033	689,157	689,157	747,289	8.4%
Contractual Services	30,719	80,000	80,000	60,000	-25.0%
Debt Service	-	-	-	-	-
Commodities	782	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	898	20,000	20,000	30,000	50.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	710,432	794,157	794,157	842,289	6.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	673,610	741,236	741,236	735,661	-0.8%
Other Revenue	-	-	-	-	-
Total Revenue	673,610	741,236	741,236	735,661	-0.8%
Full-Time Equivalents (FTEs)	13.50	12.50	13.50	13.50	0.0%

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice





Deborah Donaldson
 Director of Human Services
 635 N. Main
 Wichita, Kansas 67203
 316-660-7670
ddonalds@sedgwick.gov

Mission:

- Ensure community partner accountability and provide excellent customer service.

The Sedgwick County Commission established the Community Crime Prevention Fund around the time the jail was being expanded. As the cost figures for the jail expansion began to grow, the Commission made a commitment to target approximately \$1 million in funds annually to prevent youth from entering the justice system. Through a comprehensive community risk assessment, four priority risk factors were identified: 1) Family Management Problems; 2) Early & Persistent Anti-Social Behavior; 3) Lack of Commitment to School; and 4) Academic Failure in Late Elementary School. Crime prevention funding is targeted at reducing the prevalence of these four risk factors in the community.

Funds are distributed through a competitive bid process and agencies submit proposals for programs that address one or more of the risk factors. The Sedgwick County Grant Award Committee reviews the proposals and makes recommendations to the Board of County Commissioners. Funded programs are required to establish outcomes and then are monitored regularly to determine their success in achieving the outcomes. To

Adopted Budget Adjustments:

Item:	Amount:
<u>Reductions</u>	
• Grant Manager moved to COMCARE Grant Fund	\$71,542
Total	\$71,542

ensure agencies achieve the desired crime prevention goals, Sedgwick County has begun over the last few years to target more funding to programs considered evidence-based, i.e. tested, effective programs (either Blue Print Models or Communities That Care model programs). These are programs that have been scientifically evaluated and shown to be (or proven) effective.

The Fund is operated in cooperation with the Juvenile Justice Authority prevention grants administered by the Department of Corrections and the Sedgwick County Juvenile Corrections Advisory Board (Team Justice). A professional evaluator is funded to review and report on the status of community risk factors and crime statistics annually. Team Justice and its subcommittee actively monitor community trends and work to focus grants to

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	64,999	68,619	68,619	-	-100.0%
Contractual Services	845,526	845,757	845,757	868,700	2.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	910,525	914,376	914,376	868,700	-5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	17	-	-	-	-
Total Revenue	17	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	914,376	868,700
Total Expenditures	914,376	868,700



best meet the changing needs of the community. For grant fiscal year 2006, the focus on truancy reduction efforts was changed in response to research on best practices in the field.

The following agencies received grants from July 2006 to June 2007.

- Big Brothers and Big Sisters (BBBS) received \$154,493 for mentoring at-risk youth. BBBS is an evidence-based program matching at-risk youth with caring adult mentors. BBBS has been a grant recipient since 1998 and serves 250 youth per year.
- Boys and Girls Club received \$85,500 for their Targeted Outreach Program, an educational program for youth who have been suspended or expelled from school. The program primarily targets youth expelled for a full 186 days under school district “no tolerance” policies. Boys and Girls Club has been a prevention grant recipient since 1998. The program serves approximately 55 youth per year.
- Communities in Schools (CIS) received \$177,841 for their collaborative, school-based services for at-risk youth. This serves youth at Cooper and Oaklawn Elementary Schools and Derby Sixth Grade Center. CIS works to connect students with community services, and beginning in 2006, CIS will work to ensure school staff has the resources they need to identify and assist incoming kindergartners who do not have the necessary readiness skills. CIS has received a prevention grant since 1998 and serves approximately 185 youth per year.
- Episcopal Social Services received \$48,385 for the Teen Intervention Program (TIP), a diversion program for youth arrested for the first time for shoplifting and other minor misdemeanors. TIP has received a prevention grant off and on since 1998 and serves approximately 250 youth per year.
- Higher Ground received \$83,000 for its Learning the Ropes Program. This program provides substance abuse prevention and primary treatment services to adolescents in an unconventional treatment model that includes experiential components. Additionally, the “Parents Who Care” curriculum is utilized for parent groups. Higher Ground has received a prevention grant since 1998 and serves approximately 75 youth and 25 parents per year.
- Kansas School for Effective Learning (KANSEL) received \$84,037 for its GED Preparation, Training and Placement Program. The KANSEL program assists adolescents that have dropped out of high school to obtain a GED or diploma and secure employment. KANSEL’s program includes the evidence-based JOBSTART program. KANSEL has received a prevention grant since 1998 and serves approximately 478 youth per year.
- Mental Health Association received \$48,300 for the PATHS for Kids program. PATHS is an evidence-based conflict-resolution skill building program where training is provided in seven elementary schools in Wichita. Fiscal year 2005 was the first year of funding for the PATHS for Kids program and it will serve approximately 600 youth.
- Mental Health Association received a \$15,000 grant for a one time pilot project providing the evidence-based I Can Problem Solve (ICPS) curriculum at The Opportunity Project Early Learning and Day Care Center. ICPS curriculum targets the development of basic school readiness skills such as logical thinking, consideration of behavior alternatives and consequences, and awareness of and empathy for the feelings of others.
- Rainbows United received \$17,765 for the Rainbows Early Intervention Project. The program targets family management and early anti-social behavioral problems by using “The Incredible Years” curriculum for a series of parent training classes. The Rainbows United program began in 2003 and serves approximately 42 families per year.
- Wichita Family Services Institute’s ON-TRAC program received \$53,903 for FY 2005. The ON-TRAC program offers classes and mentoring to enhance opportunities for teens ages 12 to 17 demonstrating problem behaviors. The program has received a prevention grant since in 2000 and serves approximately 85 youth per year.
- Truancy Media Campaign. In collaboration with the Sedgwick County Department of Corrections, a media campaign focusing on truancy was planned and conducted during the fall of 2005. A total of \$15,962 was allocated for targeted television spots.



Glen Wiltse
 Director of Code Enforcement
 1144 S Seneca
 Wichita, Kansas 67213
 316-660-1840
gwiltse@sedgwick.gov

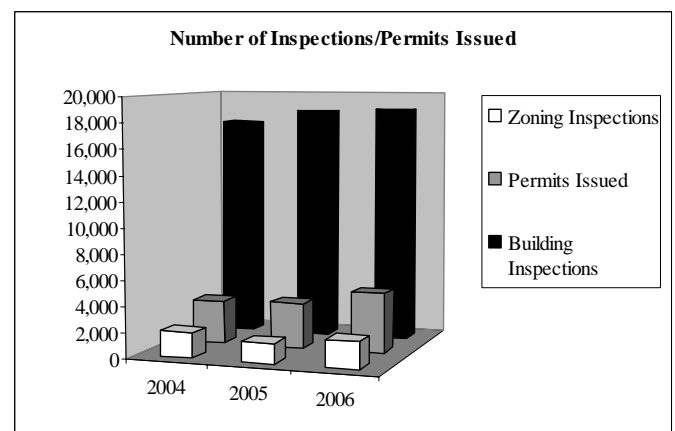
Mission:

- Ensure a safe living, working and recreational environment for the residents and citizens of Sedgwick County by creating partnerships with the public to ensure the enforcement of building, construction, zoning, subdivision, nuisance and environmental regulations.

The core function of Code Enforcement is to ensure that all rules and regulations involving life safety and quality of life are upheld within the unincorporated areas of Sedgwick County. The department is also responsible for enforcing rules and regulations concerning all construction projects within the unincorporated area and eleven smaller cities within the County. Construction inspections pertain to electrical, plumbing, heating and air-conditioning, private wastewater, drainage, and nuisance and zoning issues.

Code Enforcement is in the final phases of providing a "One-Stop-Shop" location for citizens to obtain the proper permits needed for construction projects. In the past, citizens were forced to make multiple stops at various destinations to obtain all necessary permits. Permits for building construction, wastewater, floodplain, mortgage inspection and water wells can now be picked up from the Code Enforcement office at 1144 S. Seneca. The department recently finished an office remodel, effectively reducing citizens wait time. The

department also converted one of its Inspectors to a Permit Processor in 2006 to speed up the permit process.



In addition to construction project inspections, Code Enforcement is now in charge of all private water well inspections in the unincorporated areas of Sedgwick County. Until July 1, 2005, the City of Wichita performed these inspections. Code Enforcement was

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	835,948	908,061	965,967	1,008,025	4.4%
Contractual Services	197,194	251,695	276,580	131,226	-52.6%
Debt Service	-	-	-	-	-
Commodities	18,021	23,768	38,996	26,409	-32.3%
Capital Improvements	-	-	-	-	-
Equipment	3,853	44,400	43,332	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,055,016	1,227,924	1,324,875	1,165,660	-12.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	145,575	178,907	275,858	151,456	-45.1%
Charges For Service	705,869	551,474	551,474	708,241	28.4%
Other Revenue	403,311	383,160	383,160	409,251	6.8%
Total Revenue	1,254,755	1,113,541	1,210,492	1,268,948	4.8%
Full-Time Equivalents (FTEs)	17.00	16.00	17.00	17.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,049,537	1,043,767
Misc. Grants	275,338	121,893
Total Expenditures	1,324,875	1,165,660

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Code & LEPP	423,424	425,629	489,285	431,715	-11.8%	5.10	7.10	7.10	0.0%
Building Insp.	468,943	606,902	606,902	577,116	-4.9%	7.90	7.90	7.90	0.0%
Land Use	157,953	195,393	195,393	156,829	-19.7%	3.00	2.00	2.00	0.0%
LEPP Target	4,696	-	33,295	-	-100.0%	-	-	-	-
Total	1,055,016	1,227,924	1,324,875	1,165,660	-12.0%	16.00	17.00	17.00	0.0%

able to enhance its “One-Stop-Shop” capabilities by assuming this responsibility for property owners and developers. The department has also been awarded the Local Environmental Protection Program grant to assist in funding this program. In early 2006, Code Enforcement also took over supervision of duties of the Animal Control Department, effectively placing all enforcement of County codes under one department.

Code Enforcement provides semi-annual continuing education seminars for private wastewater system installers and contractors. These seminars allow industry professionals to train on new systems and keep all necessary licensures up-to-date. The department also takes part in the annual spring Wichita Home Show and is available to answer questions concerning construction projects and building requirements.

Sedgwick County and the City of Wichita adopt identical unified building and construction codes, providing area developers and builders a consistent set of requirements for completing construction and remodel

projects. Individual boards comprised of City and County Code Enforcement staff and members of the surrounding business trade groups and associations meet annually to analyze newly revised codes and make recommendations on adopting new codes. These recommendations are required to be approved by the Kansas State Legislature before becoming enforceable. Code Enforcement anticipates all codes will be amended next year to meet the 2007 unified codes.

Current Codes in Use in Sedgwick County

- 1997 Uniform Mechanical Systems Code
- 2000 Uniform Plumbing Code
- 2000 International Building Code for Commercial Construction
- 2000 International Residential Code
- 2002 National Electric Code

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Inspection request	18,522	18,900	18,900
Secondary Indicators			
Land use complaints	1,534	1,550	1,550
Permits issued	3,268	3,300	3,300
Tertiary Indicators			
Inspections per inspector	1,827	1,650	1,650
Code development	5	4	4
Vehicle usage	150,035	149,000	
Stakeholders satisfaction			90%

Goals:

- Perform 90% of inspections within 24 hours and 100% of inspections within 48 hours of receiving notification
- Increase permitting opportunities by establishing a one-stop shop for building, wastewater, floodplain and sign permits



• **Code Administration**

Administrative staff issues building permits for the unincorporated areas of the County, reviews and issues building permits for twelve cities within Sedgwick County, licenses trade contractors and building and trade companies, and furnishes zoning and subdivision information to citizens, realtors, appraisers, and contractors. Building permit fees are also collected here for the unincorporated area of Sedgwick County and the twelve communities in which inspection services are provided.

Duties also include monitoring the Local Environmental Protection Plan (LEPP) grant, which the County assumed 100% responsibility for in July of 2005 from the City of Wichita.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	294,065	270,356	334,012	389,544	16.6%
Contractual Services	124,138	152,943	143,003	40,076	-72.0%
Debt Service	-	-	-	-	-
Commodities	3,329	2,330	8,010	2,095	-73.8%
Capital Improvements	-	-	-	-	-
Equipment	1,893	-	4,260	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	423,424	425,629	489,285	431,715	-11.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	145,575	178,907	242,563	151,456	-37.6%
Charges For Service	705,869	551,474	551,474	708,241	28.4%
Other Revenue	403,311	383,160	383,160	409,251	6.8%
Total Revenue	1,254,755	1,113,541	1,177,197	1,268,948	7.8%
Full-Time Equivalents (FTEs)	7.10	5.10	7.10	7.10	0.0%

Goals:

- Increase customer service to homeowners and contractors
- Create additional reference materials for citizens
- Provide additional services to contractors and the public

• **Building Inspections**

The Building Inspection program inspects construction projects in the unincorporated area of Sedgwick County. This consists of building, electrical, plumbing and mechanical inspections during the construction phase of all building projects. This also includes the eleven communities with whom the County has contracts to perform inspection services. Commercial project plans are reviewed prior to construction. In addition to building inspections, this department has taken over the enforcement of the sanitary code. This involves review of soils and groundwater information for issuing private wastewater disposal system permits, subdivision reviews for private wastewater system approval, complaints, and consultations for existing wastewater systems.

Fund:	42001-110				
General Fund	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	409,522	481,129	481,129	502,697	4.5%
Contractual Services	47,410	63,435	63,435	56,450	-11.0%
Debt Service	-	-	-	-	-
Commodities	10,051	17,938	23,266	17,969	-22.8%
Capital Improvements	-	-	-	-	-
Equipment	1,960	44,400	39,072	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	468,943	606,902	606,902	577,116	-4.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.90	7.90	7.90	7.90	0.0%

Goals:

- Reduce re-inspections of contractors' projects by enhancing inspection services
- Offer "one-stop" service for permits related to building construction and zoning requirements
- Reduce response time for inspections
- Provide increased customer service to contractors and public for private sewage system installations



• Land Use

Land Use is responsible for enforcement of the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include the review and monitoring of conditional uses, home occupations, land use issues and compliance. Enforcement of the nuisance code resolution generally consists of responding to citizen complaints dealing with inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

Fund: General Fund				42002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	132,362	156,576	150,826	115,784	-23.2%
Contractual Services	22,464	35,317	36,847	34,700	-5.8%
Debt Service	-	-	-	-	-
Commodities	3,127	3,500	7,720	6,345	-17.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	157,953	195,393	195,393	156,829	-19.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	3.00	2.00	2.00	0.0%

Goals:

- Offer “one-stop” service for citizen complaints related to nuisance and zoning compliance
- Update website for access to code information by general public

• LEPP Target Grant

The Kansas Department of Health and Environment funds Code Enforcement with specifically targeted grants for a purpose in relation to the environment. The most recent grants were for a Water Supply and Wastewater Assessment Grant, a Sensitive Ground Water Grant, and a Sandpit Assessment Grant. Past grants have included continuing education funding for inspectors responsible for waste water enforcement, seminars for installers, wastewater assessment capacity and for sandpit water assessment. At this time, the department is not certain if a grant award will be allocated in 2007.

Fund: Misc Grants				42002-279	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	3,182	-	33,295	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	1,514	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,696	-	33,295	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	33,295	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	33,295	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

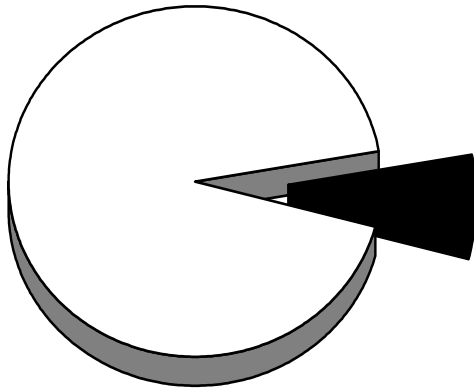
Goals:

- Explore potential grant opportunities for protecting and enhancing the environment
- Adhere to grant guidelines to accomplish specified tasks from KDHE



Public Works

Inside:



Department	2007		Page
	Budget	FTEs	
Highways	23,280,662	114.12	223
Noxious Weeds	450,118	5.00	239
Storm Drainage	1,446,048	7.00	241
Household Hazardous Waste	1,119,213	6.00	245
Environmental Resources	724,067	6.50	247
Total	27,020,108	138.62	





David C. Spears
 Director, Public Works
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
dspears@sedgwick.gov

Mission:

- The mission of the Highway Department is to provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.

The Highway Department plans, constructs and maintains roads, bridges and intersections to ensure safe passage through our County. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions. The Highway Department also performs engineering road design as well as survey and inspection services.

Highway Department staff maintains over 600 miles of road and 649 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads. In addition, the Department also plans and executes of an extensive infrastructure capital improvement program (CIP). For 2007-2011 for example, the road and bridge program will total \$146 million dollars. A typical project involves a team effort from a wide variety of staff in design, surveying, right of way acquisition, utility relocation, contracting, construction inspection and project administration.

Recommended Budget Adjustments:

Item:	Amount:
<u>Reductions</u>	
• CAD Technician (1.0 FTE)	\$48,507
Total	\$48,507

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	5,549,851	6,145,657	6,175,779	6,315,702	2.3%
Contractual Services	2,998,046	3,322,193	3,328,490	3,698,234	11.1%
Debt Service	282,300	300,620	300,620	302,520	0.6%
Commodities	622,014	1,088,536	1,088,536	700,337	-35.7%
Capital Improvements	(583,333)	-	-	-	
Equipment	57,273	-	-	-	
Interfund Transfers	11,476,853	12,109,284	12,109,284	12,263,869	1.3%
Total Expenditures	20,403,004	22,966,290	23,002,709	23,280,662	1.2%
Revenue					
Taxes	3,070,119	5,365,450	5,365,450	4,534,257	-15.5%
Intergovernmental	5,702,553	5,122,622	5,122,622	5,650,001	10.3%
Charges For Service	128,705	52,718	52,718	67,372	27.8%
Other Revenue	448,544	25,122	25,122	29,546	17.6%
Total Revenue	9,349,921	10,565,912	10,565,912	10,281,176	-2.7%
Full-Time Equivalents (FTEs)	115.12	115.12	115.12	114.12	-0.9%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Highway Fund	10,857,006	11,016,793
General Fund	12,109,284	12,263,869
Miscellaneous Grants	36,419	-
Total Expenditures	23,002,709	23,280,662



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Highway Admin	12,445,006	14,024,174	14,060,593	14,207,435	1.0%	14.90	14.90	14.90	0.0%
Engineering	1,603,939	1,754,668	1,754,668	1,756,915	0.1%	24.22	24.22	23.22	-4.1%
Road & Bridge Maintenance	6,354,059	7,187,448	7,187,448	7,316,311	1.8%	76.00	76.00	76.00	0.0%
Total	20,403,004	22,966,290	23,002,709	23,280,662	1.2%	115.12	115.12	114.12	-0.9%

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Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs	115	115	114
Output: Amount of product or service provided	Miles of Road Maintained	622	622	622
	Number of Bridges Maintained	659	649	649
Efficiency: Inputs consumed to produce a unit of output	Projects per FTE (Eng & Design)	2.9	3.7	3.7
	Projects per Licensed Staff (Inspection)	3.3	3.7	3.7
Service Quality: Client satisfaction, and timeliness	CIP projects completed within budget	90%	95%	95%
	Maintenance projects within budget	100%	100%	100%
	Project plans complete by FY start	100%	100%	100%
Outcome: Qualitative consequence associated with the service	Percent of system receiving periodic maintenance	30%	33%	33%
	Bridges replaced/repaired/ inspected	10/20/200	10/20/200	10/20/200

Goals:

- Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community
- To continue a highway maintenance program based on preventative and routine maintenance functions





Larry B. Sanchez
 Deputy Controller
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
lsanchez@sedgwick.gov

Mission:

- The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works

Highway Administration is composed of the Public Works Director's staff and Highway Department Administration staff. Together they manage a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as provide support for Noxious Weeds and Household Hazardous Waste. They also provide fiscal planning for and oversight of the various departmental budgets.

Additional funding for capital improvements to county infrastructure typically comes from issuance of bonds and from state and federal programs administered by the Kansas Department of Transportation.

This team also is responsible for the development and execution of the infrastructure portion of the County's Capital Improvement Program. This five-year plan specifies the funding for the upcoming year and details projects in the planning years (year two through year five) of the program. Much of the funding is from a half of a one cent County-wide sales tax approved by voters in 1985. That funding has helped assure a reliable funding base for maintenance as well as new projects to meet changing needs.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	867,658	900,190	930,312	934,712	0.5%
Contractual Services	462,018	679,730	686,027	673,069	-1.9%
Debt Service	282,300	300,620	300,620	302,520	0.6%
Commodities	30,510	34,350	34,350	33,265	-3.2%
Capital Improvements	(583,333)	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	11,385,853	12,109,284	12,109,284	12,263,869	1.3%
Total Expenditures	12,445,006	14,024,174	14,060,593	14,207,435	1.0%
Revenue					
Taxes	3,070,119	5,365,450	5,365,450	4,534,257	-15.5%
Intergovernmental	5,702,553	5,122,622	5,122,622	5,650,001	10.3%
Charges For Service	128,705	52,718	52,718	67,372	27.8%
Other Revenue	447,976	24,879	24,879	28,932	16.3%
Total Revenue	9,349,353	10,565,669	10,565,669	10,280,561	-2.7%
Full-Time Equivalents (FTEs)	14.90	14.90	14.90	14.90	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	12,109,284	12,263,869
Highway	1,914,890	1,943,566
Highway Grants	36,419	-
Total Expenditures	14,060,593	14,207,435



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Director's Office	316,595	329,361	329,361	352,774	7.1%	3.00	3.00	3.00	0.0%
Hwy Administration	1,308,291	1,585,529	1,585,529	1,590,792	0.3%	11.90	11.90	11.90	0.0%
Budget Transfers-LST	11,325,853	12,109,284	12,109,284	12,263,869	1.3%	-	-	-	-
Highway Grants	(505,733)	-	36,419	-	-100.0%	-	-	-	-
Total	12,445,006	14,024,174	14,060,593	14,207,435	1.0%	14.90	14.90	14.90	0.0%

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- **Director**

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program.

Fund: Highway Fund	20001-206				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	296,834	311,004	311,004	327,214	5.2%
Contractual Services	19,204	17,657	17,657	24,945	41.3%
Debt Service	-	-	-	-	-
Commodities	557	700	700	615	-12.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	316,595	329,361	329,361	352,774	7.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	13,917	-	-	13,917	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	22	-
Total Revenue	13,937	-	-	13,939	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- Provide direction and support for the accomplishment of CIP projects and routine maintenance.
- Prudent management of resources
- Effective planning that anticipates County needs

- **Highway Administration**

Public Works Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning and employee safety.

Fund: Highway Fund	21001-206				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	553,224	589,186	589,186	607,498	3.1%
Contractual Services	442,814	662,073	662,073	648,124	-2.1%
Debt Service	282,300	300,620	300,620	302,520	0.6%
Commodities	29,953	33,650	33,650	32,650	-3.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,308,291	1,585,529	1,585,529	1,590,792	0.3%
Revenue					
Taxes	3,070,119	5,365,450	5,365,450	4,534,257	-15.5%
Intergovernmental	5,277,298	5,122,622	5,122,622	5,636,084	10.0%
Charges For Service	64,361	52,718	52,718	67,372	27.8%
Other Revenue	35,096	24,879	24,879	28,909	16.2%
Total Revenue	8,446,874	10,565,669	10,565,669	10,266,622	-2.8%
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goals:

- Provide an effective and efficient interface between field personnel and in-house support personnel.
- Maintain, support and develop relationships with outside business partners.
- Provide for the morale, health and welfare of Public Works employees.

Budgeted Transfers to the Local Sales Tax (LST) Road and Bridge Fund

In 1985, the voters of Sedgwick County approved a countywide one-cent sales tax. The Board of County Commissioners pledged to use 50% of these sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50% of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects.

The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

Fund: General Fund	21999-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	11,325,853	12,109,284	12,109,284	12,263,869	1.3%
Total Expenditures	11,325,853	12,109,284	12,109,284	12,263,869	1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way.

Miscellaneous Grants

Periodically, Public Works applies for and receives various local, State and Federal grants for infrastructure improvements.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	17,600	-	30,122	-	-100.0%
Contractual Services	-	-	6,297	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	(583,333)	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	60,000	-	-	-	
Total Expenditures	(505,733)	-	36,419	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	411,338	-	-	-	
Charges For Service	64,344	-	-	-	
Other Revenue	412,860	-	-	-	
Total Revenue	888,542	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.





Jim Weber
 Deputy Director, Public Works
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
 jweber@sedgwick.gov

Mission:

Engineering Section assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.

The Engineering Section is comprised of four fund centers; Survey, Engineering, Computer Aided Design (CAD)/Drafting and Inspection and Testing. These staff members provide essential technical support for the entire Public Works team for both contracted projects as well as normal in-house maintenance and construction activities.

The Survey Crew provides the precise measurements needed for such requirements as right of way acquisition and the three dimensional project data to tailor plans to individual projects. Design prepares the plans for individual projects and coordinates and reviews those plans prepared by outside consultants. The Computer Aided Design staff translate that data into engineering plans for construction and maintenance. Inspection and Testing oversees the construction project to ensure it meets the established standards outlined in the contract.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,408,123	1,606,131	1,606,131	1,582,707	-1.5%
Contractual Services	124,155	126,562	126,562	154,038	21.7%
Debt Service	-	-	-	-	
Commodities	17,887	21,975	21,975	20,170	-8.2%
Capital Improvements	-	-	-	-	
Equipment	53,773	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,603,939	1,754,668	1,754,668	1,756,915	0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	24.22	24.22	24.22	23.22	-4.1%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Highway Fund	1,754,668	1,756,915
Total Expenditures	1,754,668	1,756,915



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
CAD/Drafting	276,368	292,109	292,109	251,806	-13.8%	5.00	5.00	4.00	-20.0%
Engineering	435,048	454,383	454,383	475,453	4.6%	5.00	5.00	5.00	0.0%
Inspection & Testing	603,710	686,920	686,920	703,154	2.4%	9.22	9.22	9.22	0.0%
Survey	288,812	321,256	321,256	326,502	1.6%	5.00	5.00	5.00	0.0%
Total	1,603,939	1,754,668	1,754,668	1,756,915	0.1%	24.22	24.22	23.22	0.1%

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Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of Inspectors (FTE)	8	8	8	<ul style="list-style-type: none"> Prepare plans that are clear and accurate Complete plans and survey requirements well in advance of schedule Provide full monitoring of all projects Maintain licensed inspectors for all levels of projects (local and state) Provide quality support for the County Engineer's maintenance and County Capital Improvement Program
	Number of Surveyors	5	5	5	
Output: Amount of product or service provided	Projects w Inspectors present full time	95	95	95	
	Statutory Required Completed Surveys	459	449	454	
Efficiency: Inputs consumed to produce a unit of output	Projects per Inspector	2.88	3.5	3.5	
	Surveys per Surveyor	92	90	91	
Service Quality: Client satisfaction, and timeliness	Plans completed on time (Engineering)	100%	100%	100%	
	Percent Surveys completed on time	95%	95%	95%	
Outcome: Qualitative consequence associated with the service	CIP projects completed within budget	90%	95%	95%	
	Maintenance projects completed within budget	100%	100%	100%	

• Computer Aided Drafting & Design

Computer Aided Drawing/Drafting is responsible for preparation of engineering plans for Public Works construction and maintenance projects, as well as maps and drawings for presentation or information purposes.

Fund: Highway Fund				21003-206	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	221,688	273,909	273,909	228,491	-16.6%
Contractual Services	12,768	8,900	8,900	12,650	42.1%
Debt Service	-	-	-	-	
Commodities	9,831	9,300	9,300	10,665	14.7%
Capital Improvements	-	-	-	-	
Equipment	32,081	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,368	292,109	292,109	251,806	-13.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	-20.0%

Goals:

- Prepare plans that are clear and accurate.
- Complete plans well in advance of scheduled bid dates.

• Engineering and Design

Engineering and Design is responsible for preparation of construction plans for road and bridge projects, plans for maintenance work to be performed by County forces and coordination and review of design projects by outside consultants.

Fund: Highway Fund				21005-206	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	423,882	445,533	445,533	461,928	3.7%
Contractual Services	9,990	7,800	7,800	12,150	55.8%
Debt Service	-	-	-	-	
Commodities	1,176	1,050	1,050	1,375	31.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	435,048	454,383	454,383	475,453	4.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- Prepare plans that are clear and accurate.
- Complete plans well in advance of scheduled bid dates.

• Inspection and Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

Fund: Highway Fund				21006-206	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	510,216	600,456	600,456	607,922	1.2%
Contractual Services	69,582	80,739	80,739	92,272	14.3%
Debt Service	-	-	-	-	-
Commodities	2,220	5,725	5,725	2,960	-48.3%
Capital Improvements	-	-	-	-	-
Equipment	21,692	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	603,710	686,920	686,920	703,154	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	9.22	9.22	9.22	9.22	0.0%

Goals:

- Provide full monitoring for all projects.
- Maintain licensed inspectors for all levels of projects (local & state)

• Survey

The Survey Crew is staffed with five employees to meet the survey needs of Public Works. Surveys are a requirement for much of the department activities.

Fund: Highway Fund				21007-206	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	252,336	286,233	286,233	284,366	-0.7%
Contractual Services	31,816	29,123	29,123	36,966	26.9%
Debt Service	-	-	-	-	-
Commodities	4,660	5,900	5,900	5,170	-12.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	288,812	321,256	321,256	326,502	1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way.



Bob Kraus
 Highway Superintendent
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
rkraus@sedgwick.gov

Mission:

- The Public Works maintenance yards and specialized crews form an integrated team responsible for the maintenance, repair and improvement of Sedgwick County’s road and bridge infrastructure. This is accomplished through a structured 5 year rotating pavement maintenance program that includes culvert maintenance, roadside mowing and snow and ice removal

The Sedgwick County Highway Department maintains over six hundred miles of roads and six hundred and forty nine bridges. This work is performed by crews in four maintenance yards that are geographically distributed throughout the County and four centrally located specialty crews. The four maintenance yards are located at Andale, Clonmel, Pawnee and Webb Road (East Yard) and Jabara Airport (North Yard). These yards maintain pavement, grade gravel roads, clean roadside ditches, install and maintain traffic control signs, mow County right of way and perform snow and ice removal.

The four maintenance yards are supported by the Aggregate Crew, Bridge and Concrete Crew and the Truck Crew that are located at the West Yard (47th St. S. and West Street). The Traffic Operations and Maintenance Crew is located at the Stillwell Yard (Stillwell and Seneca) and is responsible for traffic signals, signage, lane striping, traffic counts and safety studies.

Regular road surface maintenance takes a variety of forms and is done on a five year rotating basis normally within the Capital Improvement Program. As an alternative, Highway Maintenance staff experimented with an overlay named ultra-thin rubberized surface seal (URSS) but citizen reaction was mixed due to the rougher surface.

Other road surface maintenance such as crack sealing and chat seals are a major part of the annual program. Upgrades to road shoulders help to protect the investment in the road surface and assure safety. County crews have recently begun installing precast concrete box culverts that are proving to be an efficient and cost effective way to quickly replace failed culverts or small bridges.

The combined cost of road and bridge repair and maintenance, exclusive of projects included in the Capital Improvement Program, are reflected in the tables.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,274,070	3,639,336	3,639,336	3,798,282	4.4%
Contractual Services	2,411,873	2,515,901	2,515,901	2,871,127	14.1%
Debt Service	-	-	-	-	-
Commodities	573,616	1,032,211	1,032,211	646,902	-37.3%
Capital Improvements	-	-	-	-	-
Equipment	3,500	-	-	-	-
Interfund Transfers	91,000	-	-	-	-
Total Expenditures	6,354,059	7,187,448	7,187,448	7,316,311	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	568	243	243	615	153.0%
Total Revenue	568	243	243	615	153.0%
Full-Time Equivalents (FTEs)	76.00	76.00	76.00	76.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Highway Fund	7,187,448	7,316,311
Total Expenditures	7,187,448	7,316,311



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Traffic	714,085	796,958	796,958	838,258	5.2%	8.00	8.00	8.00	0.0%
Clonmel Yard	816,918	916,357	916,357	964,251	5.2%	11.00	11.00	11.00	0.0%
Andale Yard	843,537	924,067	924,067	1,000,438	8.3%	11.00	11.00	11.00	0.0%
East Yard	800,423	831,576	831,576	918,222	10.4%	11.00	11.00	11.00	0.0%
North Yard	886,948	938,195	938,195	974,023	3.8%	11.00	11.00	11.00	0.0%
Aggregate	1,074,348	1,382,124	1,382,124	1,074,853	-22.2%	7.00	7.00	7.00	0.0%
Bridge & Concrete	483,533	578,242	578,242	571,714	-1.1%	7.00	7.00	7.00	0.0%
Truck Crew	734,267	819,929	819,929	974,554	18.9%	10.00	10.00	10.00	0.0%
Total	6,354,059	7,187,448	7,187,448	7,316,311	1.8%	76.00	76.00	76.00	0.0%

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Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Miles of road maintained by Sedgwick County forces	622	622	622	<ul style="list-style-type: none"> To continue a highway maintenance program based on preventative and routine maintenance functions
	Number of FTE (Maintenance Yards)	44	44	44	
Output: Amount of product or service provided	Miles of shoulder improvements	40	60		
	Miles of chat seal	11	20	20	
Efficiency: Inputs consumed to produce a unit of output	Number of Miles of Road per FTE	14	14	14	
Service Quality: Client satisfaction, and timeliness	Percent of Maintenance Projects within Budget	100	100	100	
Outcome: Qualitative consequence associated with the service	Percent of system receiving periodic maintenance	29.82	32.96	32.96	



• Traffic Operations & Maintenance

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects and documentation of major accidents on County roads.

Fund: Highway Fund	21004-206				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	380,040	424,758	424,758	441,379	3.9%
Contractual Services	206,129	236,350	236,350	234,434	-0.8%
Debt Service	-	-	-	-	-
Commodities	127,916	135,850	135,850	162,445	19.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	714,085	796,958	796,958	838,258	5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	568	243	243	615	153.0%
Total Revenue	568	243	243	615	153.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations.

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St South and provides road maintenance for the area of western Sedgwick County south of US54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of county owned roads.

Fund: Highway Fund	21008-206				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	425,468	494,496	494,496	507,593	2.6%
Contractual Services	385,587	394,211	394,211	444,008	12.6%
Debt Service	-	-	-	-	-
Commodities	5,863	27,650	27,650	12,650	-54.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	816,918	916,357	916,357	964,251	5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• **Andale Yard**

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US54 and west of Ridge Road. It includes a total of about 180 miles of county roads.

Fund: Highway Fund				21009-206	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	510,682	542,893	542,893	568,315	4.7%
Contractual Services	326,153	361,849	361,849	422,123	16.7%
Debt Service	-	-	-	-	-
Commodities	3,202	19,325	19,325	10,000	-48.3%
Capital Improvements	-	-	-	-	-
Equipment	3,500	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	843,537	924,067	924,067	1,000,438	8.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• **East Yard**

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of county owned roads.

Fund: Highway Fund				21010-206	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	454,305	497,218	497,218	542,182	9.0%
Contractual Services	340,526	315,358	315,358	363,590	15.3%
Debt Service	-	-	-	-	-
Commodities	5,592	19,000	19,000	12,450	-34.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	800,423	831,576	831,576	918,222	10.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.



- **North Yard**

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 117 miles of county owned roads.

Fund: Highway Fund	21011-206				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	483,647	556,083	556,083	544,472	-2.1%
Contractual Services	396,292	372,352	372,352	416,476	11.9%
Debt Service	-	-	-	-	-
Commodities	7,009	9,760	9,760	13,075	34.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	886,948	938,195	938,195	974,023	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

- **Aggregate Materials**

The Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and deicing materials. It maintains the capability to create cold mix paving materials used in the highway maintenance program. Cold mix provides an improved although temporary highway surface on sand roads at a relatively low cost.

Fund: Highway Fund	21012-206				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	333,554	349,374	349,374	380,465	8.9%
Contractual Services	316,323	332,174	332,174	358,306	7.9%
Debt Service	-	-	-	-	-
Commodities	333,471	700,576	700,576	336,082	-52.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	91,000	-	-	-	-
Total Expenditures	1,074,348	1,382,124	1,382,124	1,074,853	-22.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• Bridge and Concrete

The Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotation to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund: Highway Fund				21013-206	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	292,453	346,725	346,725	363,349	4.8%
Contractual Services	103,576	115,017	115,017	111,615	-3.0%
Debt Service	-	-	-	-	
Commodities	87,503	116,500	116,500	96,750	-17.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	483,533	578,242	578,242	571,714	-1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• Truck Crew

The Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the county.

Fund: Highway Fund				21014-206	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	393,920	427,789	427,789	450,529	5.3%
Contractual Services	337,286	388,590	388,590	520,575	34.0%
Debt Service	-	-	-	-	
Commodities	3,061	3,550	3,550	3,450	-2.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	734,267	819,929	819,929	974,554	18.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.



Joe Brunk
 Director
 Noxious Weeds/Household Hazardous Waste
 901 Stillwell
 Wichita, Kansas 67213
 316-660-7459
jbrunk@sedgwick.gov

Mission:

- The mission of Noxious Weeds Department is to control and eradicate noxious weeds on all property within Sedgwick County. To achieve this, the department provides unbiased information to the public on vegetation control based on proven techniques and products. It also designs and implements an integrated vegetation management program on county roadsides and properties.

The Noxious Weeds Department controls and eradicates noxious weeds on all property within Sedgwick County, as required by state law (KSA 2-1318). Its primary responsibility is controlling noxious weeds on County property and rights-of-way. The Department also operates a vegetation management program to suppress perennial grasses and undesirable vegetation on shoulders and in ditches. Finally, it enforces state noxious weed laws and assists citizens in meeting their noxious weed control responsibilities by providing information on effective techniques and products.

Noxious Weeds staff use a wide variety of equipment from truck-mounted hydraulic spray units to treat road shoulders and roadsides efficiently to spray-equipped all-terrain vehicles that can find and treat noxious weed infestations quickly with minimum environmental impact.

Noxious Weeds is developing, together with County GIS staff, a GPS-based database and system to catalog, treat and monitor noxious weed infestations.

Control of noxious weeds is important to the economy of Kansas. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every 5 years. At that rate of spread, bindweed would have covered 7 million acres of cropland by 1964 had there been no organized control program. The initial Kansas Noxious Weed law, passed in 1937, and follow-on legislation has helped protect Kansas cropland and rangeland from such invasive noxious weeds as the field bindweed, musk thistle and the newest threat, sericea lespedeza.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	223,690	232,845	232,845	241,865	3.9%
Contractual Services	88,866	89,308	89,308	97,822	9.5%
Debt Service	-	-	-	-	-
Commodities	94,132	115,191	115,191	104,831	-9.0%
Capital Improvements	-	-	-	-	-
Equipment	5,300	-	-	5,600	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	411,988	437,344	437,344	450,118	2.9%
Revenue					
Taxes	283,492	354,671	354,671	378,470	6.7%
Intergovernmental	-	-	-	-	-
Charges For Service	68,847	70,051	70,051	71,146	1.6%
Other Revenue	-	-	-	-	-
Total Revenue	352,339	424,722	424,722	449,616	5.9%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	437,344	450,118
Total Expenditures	437,344	450,118

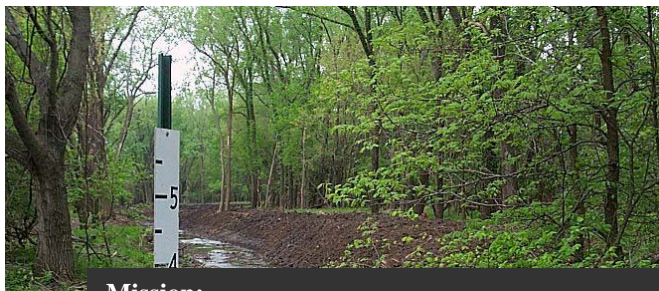
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Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Full time Equivalent (FTE)	5	5	5
Output: Amount of product or service provided	Acres treated through department	4058	4058	4058
Efficiency: Inputs consumed to produce a unit of output	Percent of infestation controlled on County property	92%	90%	90%
Service Quality: Client satisfaction, and timeliness	Percentage of timely treatment made during optimum control period	50%	50%	50%
Outcome: Qualitative consequence associated with the service	Percent of noxious weed nurseries along roads eliminated in compliance with state law	97%	97%	97%

- Goals:**
- Fully treat all noxious weed infestations on all County properties and rights of way
 - Control with the objective of eradication, all Sericea Lespedeza in Sedgwick County
 - To increase public awareness of noxious weeds
 - To provide prompt service





Paul Taylor
 Director, Stormwater Management
ptaylor@sedgwick.gov, 316-660-7901

Frederick Forister
 Stream Maintenance Superintendent
fforiste@sedgwick.gov, 316-660-7901
 1144 South Seneca, Wichita, Kansas 67213

Mission:

- The mission of the Stormwater Management Department is to enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law

Storm Drainage is composed of three programs: Stream Maintenance, Flood Control and Stormwater Management. Each contributes to preventing or minimizing damage caused by flooding through active programs that respectively provide for shaping and clearing of streambeds, joint funding of maintenance of the Wichita Valley Center Flood Control Project with the City of Wichita, and management of drainage in the unincorporated areas of the County.

As a result of their work, several planned capital projects have been able to be deferred.

Stormwater Management devotes much of its time reviewing stormwater requirements for developments, on capital improvement project planning and permitting, and long term project planning. Staff are currently overseeing design and planning of long-term enhancements to drainage in the unincorporated areas of the County.

Of particular note is the effort by Stream Maintenance to improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff are clearing the stream banks of vegetation and debris.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	382,908	404,186	404,186	418,434	3.5%
Contractual Services	833,624	957,987	957,987	987,464	3.1%
Debt Service	-	-	-	-	-
Commodities	23	200	200	150	-25.0%
Capital Improvements	-	-	-	40,000	-
Equipment	3,399	-	-	-	-
Interfund Transfers	50,000	-	-	-	-
Total Expenditures	1,269,954	1,362,373	1,362,373	1,446,048	6.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	29,417	25,000	25,000	25,000	0.0%
Total Revenue	29,417	25,000	25,000	25,000	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,362,373	1,446,048
Total Expenditures	1,362,373	1,446,048

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Stream Maintenance	327,588	376,799	376,799	400,646	6.3%	4.00	4.00	4.00	0.0%
Flood Control	713,942	789,310	789,310	809,040	2.5%	-	-	-	-
Stormwater Mgmt	228,424	196,264	196,264	236,362	20.4%	3.00	3.00	3.00	0.0%
Total	1,269,954	1,362,373	1,362,373	1,446,048	6.1%	7.00	7.00	7.00	6.1%

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Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Full Time Equivalents (FTE)	7	7	7	<ul style="list-style-type: none"> To protect the county's infrastructure by keeping watercourses free from obstruction Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program Improve stormwater quality and the environment through an effective Stormwater Management Program
	Total miles of streams in County system	43	43	43	
Output: Amount of product or service provided	Stream: Percent of Time Eliminating Obstructions	45%	45%	45%	
Efficiency: Inputs consumed to produce a unit of output	Number of stream miles per FTE (stream)	10.75	10.75	10.75	
Service Quality: Client satisfaction, and timeliness	Environmental permits obtained prior to construction (Stormwater)	100%	100%	100%	
Outcome: Qualitative consequence associated with the service					



• **Stream Maintenance**

The Stream Maintenance Department serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to insure protection of life and property.

The Department’s four-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund: General Fund				23001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	216,081	226,307	226,307	233,346	3.1%
Contractual Services	111,507	150,492	150,492	167,300	11.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	327,588	376,799	376,799	400,646	6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goals:

- To protect the county’s infrastructure by keeping watercourses free from obstruction
- Maintain the channels of the Arkansas River, Little Arkansas River, Cowskin Creek and Jester Creek as authorized by the State of Kansas under the Stream Maintenance Act

• **Flood Control**

The City-County Flood Control program inspects, operates and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. This program is administered by the City of Wichita’s Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund: General Fund				23002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	713,942	789,310	789,310	809,040	2.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	713,942	789,310	789,310	809,040	2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	29,417	25,000	25,000	25,000	0.0%
Total Revenue	29,417	25,000	25,000	25,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Protect the investment in the Wichita-Valley Center Flood control Project by supporting an effective maintenance program



• **Stormwater Management**

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the department's time, as does the design of future projects. The department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund: General Fund		23003-110			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	166,827	177,879	177,879	185,088	4.1%
Contractual Services	8,175	18,185	18,185	11,124	-38.8%
Debt Service	-	-	-	-	
Commodities	23	200	200	150	-25.0%
Capital Improvements	-	-	-	40,000	
Equipment	3,399	-	-	-	
Interfund Transfers	50,000	-	-	-	
Total Expenditures	228,424	196,264	196,264	236,362	20.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program





Joe Brunk
 Director
 Noxious Weeds/Household Hazardous Waste
 801 Stillwell
 Wichita, Kansas 67213
 316-660-7464
jbrunk@sedgwick.gov

Mission:

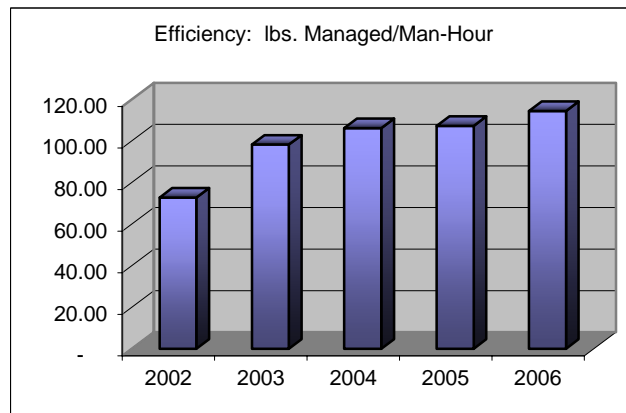
- The mission of Household Hazardous Waste is to help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.

Household Hazardous Waste (HHW) accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use the facility and pay the County’s contract disposal rate. The Solid Waste Fee assessed against all property owners in the County funds Household Hazardous Waste operations.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 16,500 customers and accepts over 1.3 million pounds of materials annually. Similarly, the Small Quantity Generator Program (SQG) helped over 600 businesses properly manage and dispose of over 300,000 pounds between 2002-2006. A silver recovery program was initiated in late 2004.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of “Works! Achievement Award” at their annual

conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004. In September 2005, HHW staff earned national recognition when they received a “Program Excellence” award from the North American Hazardous Materials Management Association (NAHMMA).



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	247,529	290,850	290,850	298,973	2.8%
Contractual Services	183,691	795,810	757,010	677,047	-10.6%
Debt Service	-	-	-	-	-
Commodities	29,550	10,500	49,300	58,165	18.0%
Capital Improvements	-	-	-	-	-
Equipment	6,436	-	-	6,059	-
Interfund Transfers	79,605	-	-	78,969	-
Total Expenditures	546,810	1,097,160	1,097,160	1,119,213	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	756,018	746,247	746,247	823,330	10.3%
Other Revenue	-	-	-	-	-
Total Revenue	756,018	746,247	746,247	823,330	10.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Solid Waste	1,097,160	1,119,213
Total Expenditures	1,097,160	1,119,213

During the summers of 2005 and 2006, Household Hazardous Waste, together with several sponsoring communities held a total of 10 remote collection events that have improved program outreach to communities throughout the county. These events, typically held on Saturday mornings, each averaged 125 customers and over 16,000 pounds of hazardous and solid waste. These remote collection events received an estimated 45,000 pounds of latex paint, 27,700 pounds of used oil and 15,000 pounds of batteries. Although HHW has been very successful in diverting waste such as paint and in selling products like used oil, in anticipation of increased demand for disposal of hazardous waste, a program enhancement of \$31,475 was included in the program contractual budget in anticipation of increased demand in 2005 and again included as part of the 2006 budget.

The 2007 operating year, staff anticipates that the Household Hazardous Waste program will grow in some key areas that are considered “hot” topics nationally. Household Hazardous Waste staff have begun to collect non-controlled prescription drugs for proper disposal as it is no longer acceptable to dispose of those materials through the trash or sewer systems. They have also begun collection of old computers for proper recycling.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTE's	6	6	6	<ul style="list-style-type: none"> Provide citizens a customer-friendly and convenient location to dispose of their household hazardous waste. Improve customer service and outreach with addition of Remote Collection Events Help more Small Quantity Generators manage and dispose of their hazardous waste properly
	Number of FTE's assigned to SQG's	1.5	1.5	1.5	
Output: Amount of product or service provided	Number of Clients Served	14,135	16,962	18,600	
	Number of Business Clients Served (SQG)	300	330	350	
Efficiency: Inputs consumed to produce a unit of output	Customers per FTE	2827	3,392	3100	
	Disposal Cost per pound	.201	.195	.185	
Service Quality: Client satisfaction, and timeliness					
Outcome: Qualitative consequence associated with the service	Pounds of HHW Managed -Program	985,660	1,258,226	1,375,000	
	Pounds Material –Diverted or Sold	161,350	177,485	193,450	



Susan Erlenwein
 Director of Environmental Resources
 2625 S Tyler
 Wichita, Kansas 67215
 316-660-7200
serlenwe@sedgwick.gov

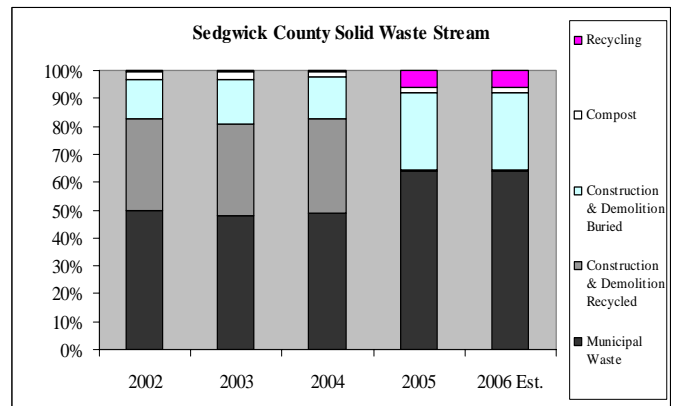
Mission:

- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.

Environmental Resources is responsible for developing and implementing the Sedgwick County Solid Waste Plan as well as the licensing and inspection of all transfer stations and construction and demolition disposal facilities. The department continues to work on waste minimization and waste disposal, as these issues are ever-changing. Simultaneously, the County's Solid Waste Plan continues to evolve to fit the needs of the community. One way to fill these needs is to address specific disposal problems.

Environmental Resources provides assistance to other County departments by reviewing chemical use and storage and providing hazard communication training. The department is also involved with assisting County departments in their waste minimization efforts. The County Waste Minimization Team was formed in 1999 in an effort to promote recycling, reuse of materials and waste reduction to every County department. In 2005 alone, County staff recycled 329,824 pounds of material including office paper, cardboard, newspaper, magazines and phone books.

Adopted Budget Adjustments:	
Item:	Amount:
<u>Enhancements</u>	
• Community Development Dir. (.10 FTE)	\$9,859
Total	\$9,859



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	368,372	402,213	402,213	435,324	8.2%
Contractual Services	219,731	293,099	293,099	265,436	-9.4%
Debt Service	-	-	-	-	-
Commodities	13,454	11,205	11,205	23,307	108.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	601,558	706,517	706,517	724,067	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	158,655	172,257	172,257	173,612	0.8%
Other Revenue	106,404	76,768	76,768	83,019	8.1%
Total Revenue	265,059	249,025	249,025	256,631	3.1%
Full-Time Equivalents (FTEs)	6.40	5.40	6.40	6.50	1.6%

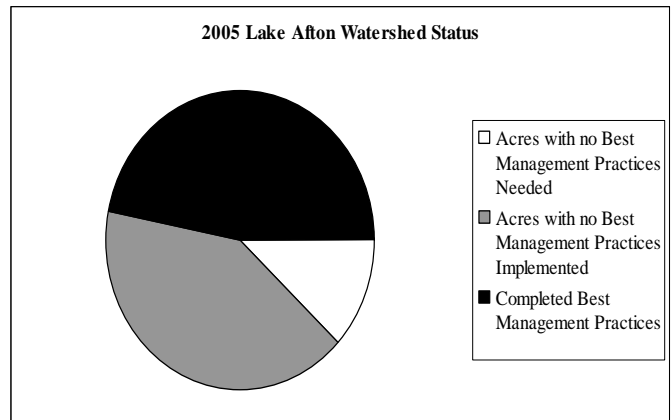
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Solid Waste	573,720	586,255
General Fund	132,797	137,812
Total Expenditures	706,517	724,067

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Enviro. Resc. Admin.	64,361	67,790	67,790	70,805	4.4%	0.50	0.50	0.50	0.0%
Conservation Dist.	83,007	65,007	65,007	67,007	3.1%	-	-	-	-
Pjt. Management	191,248	264,431	264,431	270,258	2.2%	1.90	2.90	3.00	3.4%
Solid Waste Enf.	70,650	78,791	78,791	80,535	2.2%	1.00	1.00	1.00	0.0%
Waste Minimization	192,292	230,498	230,498	235,462	2.2%	2.00	2.00	2.00	0.0%
Total	601,558	706,517	706,517	724,067	2.5%	5.40	6.40	6.50	1.6%

The department is also working on water quality issues throughout the County. Water quality issues are addressed in various watersheds by obtaining grants, collecting and analyzing water samples, interpreting results, and recommending corrective action through best management practices. Environmental Resources also performs environmental assessments for specific government projects within Sedgwick County. These assessments include historical and current property research regarding potential environmental hazards that could negatively impact the project.



Recent projects include:

- A study of storm water runoff into sandpits to determine groundwater quality
- A comprehensive study of the watershed at Lake Afton

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Minimization of negative environmental impacts in Sedgwick County (in terms of points)	8	9	9
Secondary Indicators			
Number of inspections and testing (complete on time)	46	48	51
Research and projects (complete on time)	100%	100%	100%
Education & information (total number of contacts)	21,600	18,000	18,000
Tertiary Indicators			
Number of solid waste facility inspections	19	19	19
Complete environmental assessments on time	100%	100%	100%
Develop & provide environmental education programs (number of contacts per year)	12,000	15,000	15,000
Implement hazard communication inspections	3	5	6

Goals:

- Improve the quality of water resources within Sedgwick County
- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Reduce the number of illegal dumping incidents through enforcement

• **Environmental Resources Administration**

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department is responsible for supervising the work of the Conservation District.

Fund: General Fund				43002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	46,356	48,897	48,897	50,423	3.1%
Contractual Services	15,734	15,536	15,536	11,882	-23.5%
Debt Service	-	-	-	-	
Commodities	2,270	3,357	3,357	8,500	153.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	64,361	67,790	67,790	70,805	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goals:

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Increase environmental awareness in the workplace and community
- Assist local governments and businesses in reducing environmental liability

• **Conservation District**

The Conservation District provides water quality monitoring, abandoned water well plugging, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of on-site waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund: General Fund				43001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	83,007	65,007	65,007	67,007	3.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	83,007	65,007	65,007	67,007	3.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Promote the conservation of natural resources in Sedgwick County
- Improve the quality of water resources within Sedgwick County
- Assist landowners in developing Best Demonstrated Practices (BMP's) to protect the environment



• Solid Waste Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research and dealing with special projects.

Fund: Solid Waste				43002-208	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	155,757	178,021	178,021	194,894	9.5%
Contractual Services	27,877	83,410	83,410	65,307	-21.7%
Debt Service	-	-	-	-	
Commodities	7,613	3,000	3,000	10,057	235.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	191,248	264,431	264,431	270,258	2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	78	
Total Revenue	-	-	-	78	
Full-Time Equivalents (FTEs)	2.90	1.90	2.90	3.00	3.4%

Goals:

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of waste that does not encourage residents to resort to illegal dumping
- Inform the Solid Waste committee and community on solid waste issues

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including inspections of various disposal facilities, licensing waste haulers and illegal dumping.

Fund: Solid Waste				43003-208	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	58,434	63,226	63,226	66,621	5.4%
Contractual Services	12,022	14,065	14,065	13,164	-6.4%
Debt Service	-	-	-	-	
Commodities	194	1,500	1,500	750	-50.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	70,650	78,791	78,791	80,535	2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	147,570	149,238	149,238	153,012	2.5%
Other Revenue	92,863	76,768	76,768	82,941	8.0%
Total Revenue	240,433	226,006	226,006	235,953	4.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Ensure proper operation of transfer stations and construction and demolition landfills to protect the health, safety and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

- **Solid Waste Minimization**

Solid Waste Minimization is responsible for working with citizens and businesses on minimizing waste. This includes on-site waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program and community recycling.

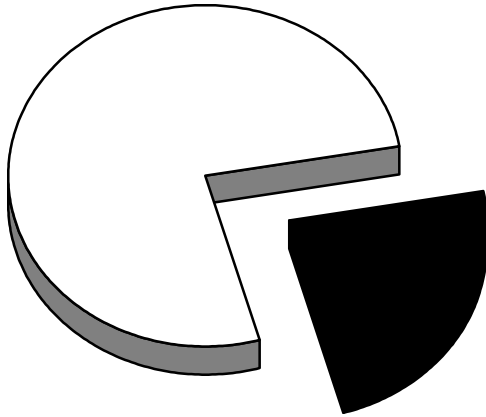
Fund: Solid Waste				43004-208	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	107,825	112,069	112,069	123,386	10.1%
Contractual Services	81,091	115,081	115,081	108,076	-6.1%
Debt Service	-	-	-	-	-
Commodities	3,376	3,348	3,348	4,000	19.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	192,292	230,498	230,498	235,462	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,085	23,019	23,019	20,600	-10.5%
Other Revenue	13,541	-	-	-	-
Total Revenue	24,626	23,019	23,019	20,600	-10.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community

Health & Welfare

Inside:



Department	2007		
	Budget	FTEs	Page
Human Services Director's Office	315,278	3.00	252
COMCARE	44,391,212	447.75	254
Community Developmental Disability Org.	11,683,022	17.00	295
Department on Aging	9,554,635	42.00	300
Health Department	11,018,421	153.61	318
Animal Control	309,558	5.00	340
Total	77,272,126	668.36	





Deborah Donaldson
 Director of Human Services
 635 N. Main
 Wichita, Kansas 67203
 316-660-7670
ddonalds@sedgwick.gov

Mission:

- Human Services is an integrated system that enhances its customers ability to be more productive, healthy, and live independently.

The Division of Human Services delivers a variety of comprehensive services that assist County citizens in maintaining their health and well-being. These services include mental health services through Comprehensive Community Care of Sedgwick County (COMCARE), assistance to the developmentally disabled through the Community Developmental Disability Organization (CDDO), and assistance to the elderly from the Department on Aging.

The Director's Office negotiates contracts and agreements to reduce the cost when medications are purchased for customers served by the various departments. Efforts and involvement in working to reduce healthcare costs continues at the local, state, and national level.

The Director's Office also strives to optimize departments' performance through a coordination of efforts and resources whenever possible. The office is also involved in a number of health promotion efforts such as the introduction of the NACO prescription drug discount card to the community.

Adopted Budget Adjustments:	
Item:	Amount:
<u>Reductions</u>	
• Eliminate dental access pilot program	\$100,000
Total	\$100,000

This prescription discount card has been made available to residents of Sedgwick County and primarily benefits the uninsured and underinsured. It is accepted by over 80 pharmacies in the area and offers an average discount of 17 percent on each prescription.

The Division provides services directly or through contracts and supports a community environment that enhances a person's ability to live a productive life. The defined populations served within the Division are the disabled, people dealing with aging issues, or those whose behavior and actions are of concern to the community. The Division also has a prevention focus with funds and programs devoted to this area.

One such prevention initiative began in 2006 with the Sedgwick County Offender Assessment Program

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	274,593	287,460	287,460	299,178	4.1%
Contractual Services	15,082	112,715	112,715	15,800	-86.0%
Debt Service	-	-	-	-	-
Commodities	160	800	800	300	-62.5%
Capital Improvements	-	-	-	-	-
Equipment	135	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	289,970	400,975	400,975	315,278	-21.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	71	125	125	-	-100.0%
Total Revenue	71	125	125	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	400,975	315,278
Total Expenditures	400,975	315,278

(SCOAP) began in mid 2006 to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment. This program has been placed under the direction of COMCARE.

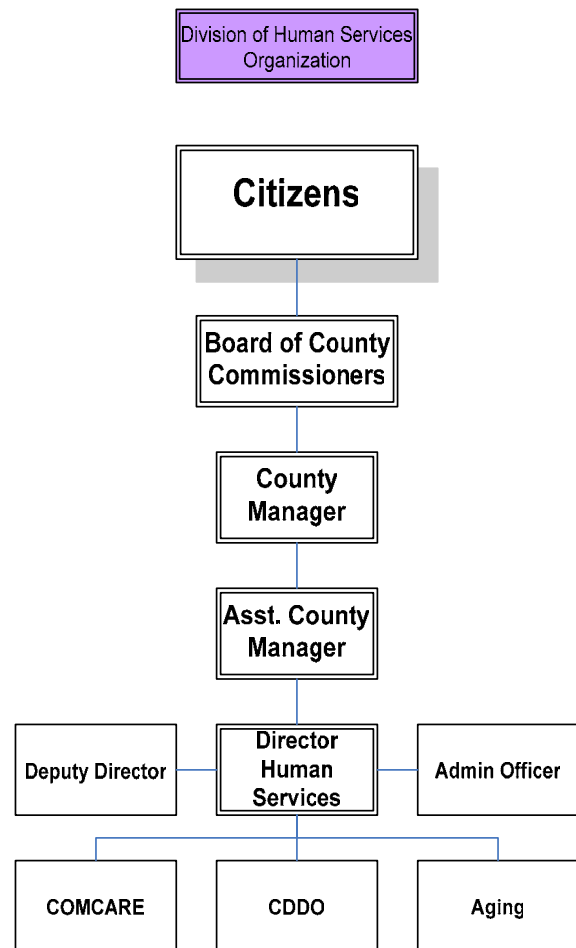
The Human Services Division's outcomes include:

- Move from institutions to the community
- Prevention of institutional care, i.e., state hospital or nursing home, etc.
- People served participate as a member of the community
- People served are supported to reach their full potential

These outcomes are accomplished through:

- Creative, innovative support and services
- Best practices
- Evidence-based approaches

The organizational chart displayed at the bottom demonstrates where the Division of Human Services and its departments lie within the County structure.



The pilot dental program awarded as a supplemental in 2006 has been discontinued in order to meet the 2007 recommended budget target.



Marilyn Cook
 Executive Director
 635 N. Main
 Wichita, Kansas 67203
 316-660-7600
mcook@sedgwick.gov

Mission:

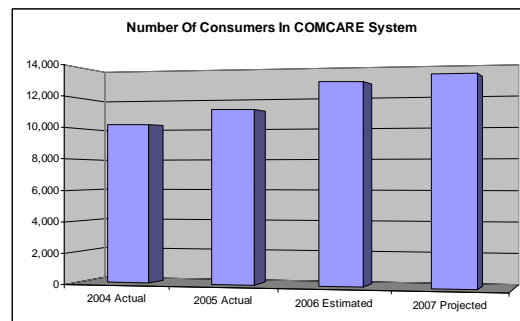
- **Comprehensive Community Care (COMCARE) is a comprehensive system of care, committed to providing a person-centered, family-focused, culturally competent array of mental health or substance abuse services or both.**

Comprehensive Community Care of Sedgwick County (COMCARE) identifies and responds to the mental health and substance abuse treatment needs of adults, families, and children. Established after the passage of the State's Mental Health Reform Act, COMCARE is one of twenty-nine Community Mental Health Centers operating in the State of Kansas.

COMCARE continues to see an increased demand for services, particularly in the area of children's services. The Department meets mental health needs through direct delivery of services and through contracts with a number of community providers.

The number of consumers in the system is projected to increase in 2005 and 2006 as shown in the graph to the right. This growth represents a 110 percent increase over the number of consumers in the system in 2002. More children being identified as needing mental health services has been a driving force in this growth. COMCARE has worked closely with schools and is getting more referrals there as well. The services tend to respond inversely to the economy. As the economy

Adopted Budget Adjustments:	
Item:	Amount:
<u>Reductions</u>	
• 1.0 FTE Office Specialist	\$22,360
• 1.0 FTE shifted to Grant Fund	35,151
• 7.0 FTEs in billing shifted to Grant Fund	280,578
Total	\$338,089
<u>Additions</u>	
• 3.0 FTEs from the Behavioral Health Center consolidation from the Health Department	185,092
Total	\$185,092



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	15,546,354	18,404,201	19,075,926	21,072,289	10.5%
Contractual Services	18,990,875	23,022,804	23,584,683	21,960,433	-6.9%
Debt Service	-	-	-	-	-
Commodities	605,615	676,462	996,213	1,259,155	26.4%
Capital Improvements	-	-	52,371	15,000	-71.4%
Equipment	244,647	319,089	142,500	20,000	-86.0%
Interfund Transfers	67,976	59,406	59,406	64,335	8.3%
Total Expenditures	35,455,467	42,481,962	43,911,099	44,391,212	1.1%
Revenue					
Taxes	2,353,505	2,787,157	2,787,157	2,637,289	-5.4%
Intergovernmental	8,674,147	8,195,482	8,279,860	9,638,362	16.4%
Charges For Service	25,001,884	32,629,058	32,702,785	31,495,453	-3.7%
Other Revenue	120,330	67,191	78,141	89,363	14.4%
Total Revenue	36,149,867	43,678,888	43,847,943	43,860,467	0.0%
Full-Time Equivalents (FTEs)	416.25	415.25	444.75	447.75	0.7%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	2,838,942	2,641,472
COMCARE - Grants	39,725,482	40,020,927
Special Alcohol	75,000	80,135
General Fund	1,271,675	1,648,678
Total Expenditures	43,911,099	44,391,212

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
COMCARE Administration	3,132,258	3,714,929	3,672,290	4,011,930	9.2%	50.50	51.00	52.50	2.9%
Addiction Treatment Services	1,416,389	1,659,831	1,658,831	1,867,993	12.6%	27.00	27.05	30.05	11.1%
Center City Homeless Program	1,199,829	1,467,231	1,562,061	1,632,868	4.5%	22.90	25.00	24.50	-2.0%
Crisis Intervention	3,034,801	3,785,308	5,092,684	5,748,542	12.9%	68.85	96.10	96.85	0.8%
Community Support Services	13,289,141	16,865,233	16,860,233	16,547,319	-1.9%	113.75	113.15	112.65	-0.4%
Family & Children Services	11,398,494	12,666,921	12,685,952	12,096,093	-4.6%	103.25	103.25	102.00	-1.2%
Outpatient Services	1,984,556	2,322,509	2,379,048	2,486,466	4.5%	29.00	29.20	29.20	0.0%
Total	35,455,467	42,481,962	43,911,099	44,391,212	1.1%	415.25	444.75	447.75	0.7%

worsens or if more people lose insurance, the demand for services increases. COMCARE has also been seeing more people through the criminal justice system.

The Sedgwick County Offender Assessment Program (SCOAP) was implemented in mid 2006. This program is designed to address the needs of non-violent individuals whose mental illness is at the core of their arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment. This program adds 25.5 FTEs to the Crisis Intervention staffing table.

Clinical staff will assess individuals brought to the facility and link them to appropriate services. Case managers will follow up with the individuals and

connect them to services. Staff will also help individuals who are booked into Sedgwick County Adult Detention Facility (SCADF) get to necessary court appointments and mental health services. It is anticipated that this program will also help individuals booked in the SCADF to shorten their time in jail while providing them with a constitutionally adequate response to their legal charges.

For 2007, the Behavioral Health Center has been consolidated with the COMCARE Addiction Treatment Services. Three positions providing direct services will be retained for providing continued care to clients and will be funded by the revenue they generate. This consolidation will place alcohol and drug abuse clients under one County department in order to maximize resources to deliver care to clients, while simultaneously reducing tax support for the program.





Tim Kaufman
 Director, Administrative Services
 635 N. Main
 Wichita, Kansas 67203
 316-660-7674
tkaufman@sedgwick.gov

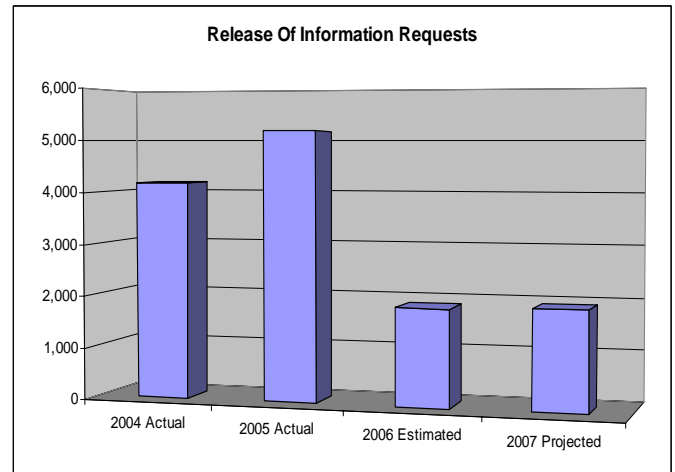
Mission:

- To provide quality administrative leadership and operational support services.

COMCARE's Administration & Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are seven groups of activities to support other operations within COMCARE. They include Administration, Finance, Marketing, Information Technology, Quality Assurance, Contract Administration, and Building Services.

COMCARE continues to centralize several processes to provide quality support to our employees and customers. One of the outcomes the Department is striving for is continued improvement in staff meeting annual performance expectations.

Release of information requests have been increasing annually. These requests typically come from either attorneys or courts for court proceedings, doctors, medical facilities, other community agencies or funding sources needing information for the continued care of the client.



Administration and Operations insure tax funds are expended in accordance with the appropriate rules and regulations and in an efficient and effective manner. Insuring community partners receive timely and accurate payment for the services they provide is another function of the Department. Approximately 125 contracts, including leases, grants, employment agreements and

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,040,240	2,370,278	2,330,278	2,657,409	14.0%
Contractual Services	731,200	921,548	978,948	867,217	-11.4%
Debt Service	-	-	-	-	-
Commodities	127,646	138,103	285,564	487,304	70.6%
Capital Improvements	-	-	-	-	-
Equipment	233,173	285,000	77,500	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,132,258	3,714,929	3,672,290	4,011,930	9.2%
Revenue					
Taxes	2,277,391	2,714,645	2,714,645	2,557,154	-5.8%
Intergovernmental	458,682	365,480	365,480	348,890	-4.5%
Charges For Service	591,522	33,609	33,609	544,000	1518.6%
Other Revenue	7,633	151	151	800	429.8%
Total Revenue	3,335,228	3,113,885	3,113,885	3,450,844	10.8%
Full-Time Equivalents (FTEs)	51.00	50.50	51.00	52.50	2.9%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	1,849,619	1,608,802
COMCARE - Grants	1,822,671	2,403,128
Total Expenditures	3,672,290	4,011,930



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
COMCARE Administration	1,173,116	1,273,673	1,218,073	1,573,430	29.2%	14.50	12.60	14.50	15.1%
COMCARE Finance	786,521	941,104	1,013,604	869,309	-14.2%	19.00	21.00	18.00	-14.3%
COMCARE Marketing	66,477	82,469	82,469	84,799	2.8%	1.00	1.00	1.00	0.0%
COMCARE Information Tech.	594,402	896,062	836,523	914,393	9.3%	5.00	5.00	7.00	40.0%
COMCARE Quality Impr.	277,874	314,352	314,352	358,193	13.9%	7.00	7.40	8.00	8.1%
COMCARE Contract Admin.	97,254	54,564	54,564	56,013	2.7%	1.00	1.00	1.00	0.0%
COMCARE Building Services	136,614	152,705	152,705	155,794	2.0%	3.00	3.00	3.00	0.0%
Total	3,132,258	3,714,929	3,672,290	4,011,930	9.2%	50.50	51.00	52.50	2.9%

provision of service contracts are monitored and administered each year. Administration and Operations processes 3,200 payments each year and supports 300 computer users and 450 information technology devices annually. Over 95,000 square feet of office space is maintained and managed for staff housed at 12 different locations throughout the community. In excess of 20,000 service encounters are tracked and entered in a statewide monitoring system each month.

Administration and Operations offers consultation services and are a resource to other COMCARE programs in the areas of budget, finance, human resources, and contract development and information technology. They also are a service provider in the area of information technology, facilities maintenance, security services, contract monitoring, billing, managed care, and data reporting.



• **Administration**

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	446,575	669,827	556,827	774,952	39.2%
Contractual Services	633,878	531,743	589,143	708,874	20.3%
Debt Service	-	-	-	-	-
Commodities	92,663	72,103	72,103	89,604	24.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,173,116	1,273,673	1,218,073	1,573,430	29.2%
Revenue					
Taxes	2,277,391	2,714,645	2,714,645	2,557,154	-5.8%
Intergovernmental	458,682	365,480	365,480	348,890	-4.5%
Charges For Service	547,714	-	-	500,000	-
Other Revenue	2,432	146	146	800	447.9%
Total Revenue	3,286,220	3,080,271	3,080,271	3,406,844	10.6%
Full-Time Equivalents (FTEs)	12.60	14.50	12.60	14.50	15.1%

Goals:

- Achieve compliance with the Health Insurance Portability and Accountability Act (HIPAA)
- Enhance corporate compliance across the organization
- Respond to external customers
- Develop and maintain a skilled workforce committed to quality public service

• **Finance**

Finance provides a variety of financial services that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, health insurance companies for mental health services provided when reimbursement from these sources is possible.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	780,384	861,434	934,434	837,689	-10.4%
Contractual Services	6,137	57,170	57,170	21,620	-62.2%
Debt Service	-	-	-	-	-
Commodities	-	7,500	12,000	10,000	-16.7%
Capital Improvements	-	-	-	-	-
Equipment	-	15,000	10,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	786,521	941,104	1,013,604	869,309	-14.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	402	-	-	-	-
Other Revenue	5,140	5	5	-	-100.0%
Total Revenue	5,543	5	5	-	-100.0%
Full-Time Equivalents (FTEs)	21.00	19.00	21.00	18.00	-14.3%

Goals:

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections



• **Marketing**

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding mental health and substance abuse services provided by COMCARE. The services help to increase the number of citizens that are knowledgeable of the type of programs available, thus allowing COMCARE to reach individuals who may otherwise not receive needed mental health support and treatment. In addition, it also enhances the visibility of COMCARE within the local community.

Goals:

- Increase communication and awareness of available services to the community
- Increase the number of referrals received from Primary Care Physicians (PCP)

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	63,184	67,123	67,123	70,303	4.7%
Contractual Services	1,765	12,846	12,846	11,996	-6.6%
Debt Service	-	-	-	-	
Commodities	1,528	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	66,477	82,469	82,469	84,799	2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

• **Information Technology**

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to over 450 computer users and 450 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

Goals:

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	267,708	302,912	302,912	448,617	48.1%
Contractual Services	63,947	280,650	280,650	92,776	-66.9%
Debt Service	-	-	-	-	
Commodities	29,574	42,500	185,461	373,000	101.1%
Capital Improvements	-	-	-	-	
Equipment	233,173	270,000	67,500	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	594,402	896,062	836,523	914,393	9.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	7.00	40.0%



• **Quality Improvement**

Quality Improvement reviews and monitors COMCARE services and reports those findings to COMCARE management to ensure clients receive the best services possible within the range of COMCARE programs. Staff are responsible for reviewing both the services provided directly by COMCARE and services purchased through contractual arrangements with affiliated organizations.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	267,837	287,410	287,410	331,801	15.4%
Contractual Services	8,155	16,942	16,942	16,392	-3.2%
Debt Service	-	-	-	-	-
Commodities	1,881	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	277,874	314,352	314,352	358,193	13.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	43,558	33,609	33,609	44,000	30.9%
Other Revenue	-	-	-	-	-
Total Revenue	43,558	33,609	33,609	44,000	30.9%
Full-Time Equivalents (FTEs)	7.40	7.00	7.40	8.00	8.1%

Goals:

- Timely agency response to unusual occurrences
- Increase safety in the workplace
- Increase staff awareness of organizational performance improvement

• **Contract Administration**

Contract Administration is responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 125 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Fund: COMCARE	31004-202				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	95,848	52,276	52,276	54,545	4.3%
Contractual Services	1,406	2,288	2,288	1,468	-35.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	97,254	54,564	54,564	56,013	2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	60	-	-	-	-
Total Revenue	60	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Ensure community partner accountability
- Provide excellent customer service



• **Building Services**

Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 95,000 square feet of office space at 12 different locations throughout the community.

Fund: COMCARE				31005-202	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	118,703	129,296	129,296	139,503	7.9%
Contractual Services	15,911	19,909	19,909	14,091	-29.2%
Debt Service	-	-	-	-	
Commodities	2,000	3,500	3,500	2,200	-37.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	136,614	152,705	152,705	155,794	2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- To ensure COMCARE sites are safe and secure
- To properly maintain all COMCARE facilities





Judy Addison
 Director, Outpatient and Addiction Services
 1919 N Amidon
 Wichita, Kansas 67204
 316-660-7680
jaddison@sedgwick.gov

Mission:

- To provide substance abuse treatment for individuals who have an addictive disorder.

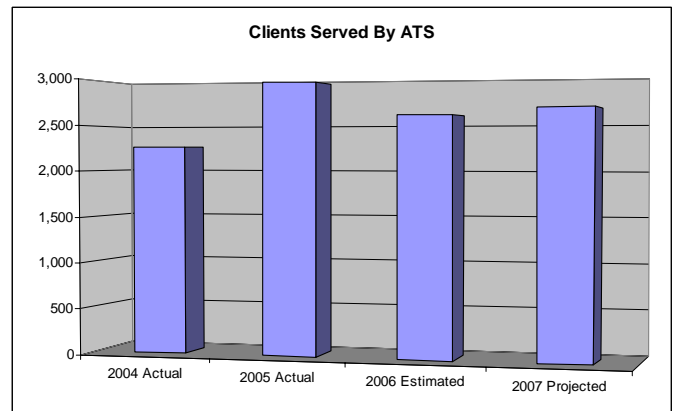
Addiction Treatment Services (ATS) is an alcohol and drug treatment program. ATS is licensed by the Kansas Department of Social and Rehabilitative Services as an outpatient counseling and a diagnostic and referral program. The objective of the program is to assist the client in reducing their use of alcohol and drugs, thereby improving their overall quality of life.

Addiction Treatment Services has five distinct programs:

- The Primary Program which includes the Women’s Tract and the Co-occurring Disorder Tract
- The City of Wichita Drug Court Program
- The City of Wichita Municipal Court Drug Testing Program
- Federal Program for Mental Health Services
- Adolescent offender treatment at Judge Riddel’s Boys Ranch

ATS provided services to 2964 clients in 2005. Due to the growing population and future growth of individuals identified with need for substance abuse

treatment services, ATS responded by adopting a new intake process.



ATS identified the need to engage potential clients into services more quickly for an intake appointment. After careful review and planning, ATS developed the Orientation and Transition Groups. All clients referred to ATS are sent to the Orientation Group, which is available twice a week.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,070,209	1,268,230	1,268,230	1,465,083	15.5%
Contractual Services	260,127	309,445	309,445	316,046	2.1%
Debt Service	-	-	-	-	-
Commodities	18,077	22,750	21,750	22,529	3.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	67,976	59,406	59,406	64,335	8.3%
Total Expenditures	1,416,389	1,659,831	1,658,831	1,867,993	12.6%
Revenue					
Taxes	76,114	72,512	72,512	80,135	10.5%
Intergovernmental	355,247	333,175	316,604	477,772	50.9%
Charges For Service	517,247	577,700	577,700	724,307	25.4%
Other Revenue	74,057	67,040	67,040	70,913	5.8%
Total Revenue	1,022,665	1,050,427	1,033,856	1,353,127	30.9%
Full-Time Equivalents (FTEs)	27.05	27.00	27.05	30.05	11.1%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	419,862	431,153
COMCARE - Grants	1,163,969	1,356,706
Special Drug & Alc.	75,000	80,135
Total Expenditures	1,658,831	1,867,993

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
ATS Admin	565,735	641,549	640,549	658,326	2.8%	11.50	11.50	11.50	0.0%
ATS Drug Court	170,410	188,109	188,109	213,951	13.7%	2.70	3.00	3.00	0.0%
ATS Addiction Treatment Servi	476,383	620,249	615,249	789,990	28.4%	11.10	11.30	14.30	26.5%
ATS Federal Program	50,721	71,230	71,230	41,267	-42.1%	1.20	0.70	0.70	0.0%
ATS Medical Services	69,364	63,694	68,694	84,324	22.8%	0.50	0.55	0.55	0.0%
Spec. Drug & Alcohol	83,776	75,000	75,000	80,135	6.8%	-	-	-	-
Total	1,416,389	1,659,831	1,658,831	1,867,993	12.6%	27.00	27.05	30.05	11.1%

This group engages the client quickly and explains the expectations of full participation in the treatment process. An intake is then completed within two weeks of the Orientation Group. An intake is then completed, the level of care is determined and treatment begins, which may include individual sessions, group therapy, family groups, and a psychiatric assessment, as appropriate. If a primary treatment group opening is not immediately available, the client is referred to the Transition Group and will stay in this one-time weekly group until an opening is available. During the Transition Group, the client is started on treatment assignments, can be seen by the physician for medication and receive other services that may benefit them while in this phase of treatment.

The ATS program will consolidate with the Behavioral Health Center Substance (BHC) in 2007. BHC was formerly part of the Health Department and the consolidation will bring to ATS three FTEs providing direct care to clients. Facilities and support staff with ATS will absorb the workload without the need for additional tax support and will rely on the revenue generated from the three providers from BHC.

In a Substance Abuse and Mental Health Services Administration (SAMHSA) 2004 survey, 19.1 million Americans aged 12 or older abused or are dependent upon illicit drugs.

Substance Abuse Facts:

- Alcohol is the most widely used psychoactive drug in Kansas.
- A 2005 report from the Department of Social and Rehabilitative Services indicates that alcohol is the primary reason people seek treatment services, followed by marijuana. The third most widely abused drug in Kansas is cocaine, followed closely by methamphetamine.
- Research indicates that alcoholism treatment can yield significant reductions in total health care cost and utilization for an alcoholic and his or her family.
- Women with alcohol abuse are less likely to seek help for alcoholism or other chemical dependency services.
- Alcohol contributes to 100,000 deaths annually, making it the third leading cause of preventable mortality in the US, after tobacco and diet/activity patterns.
- The prevalence of alcohol and drug use is twice as high (14.2 %) among those who have suffered from depression at some time during the past year as those who have not. (7.3%)
- Nearly one-fourth of all persons admitted to general hospitals have alcohol problems or are undiagnosed alcoholics being treated for the consequences of their drinking.
- Alcohol abuse is typically found in the adult and juvenile offender, the victim or both in about half of all homicides and serious assault cases, as well as in a high percentage of sex-related crimes, robberies, and incidents of domestic violence.



• **Administration**

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	413,378	460,938	460,938	481,258	4.4%
Contractual Services	142,095	166,661	166,661	165,718	-0.6%
Debt Service	-	-	-	-	-
Commodities	10,261	13,950	12,950	11,350	-12.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	565,735	641,549	640,549	658,326	2.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	0.0%

Goals:

- Be responsive to our customers
- Improve the efficiency and effectiveness of provided services

• **Drug Court**

The City of Wichita Drug Court Program is a drug diversion/deferred judgment program where the treatment provider is an important part of the team that includes the judge, prosecutor and the offender. The offender appears before the Municipal Court judge and is then ordered into the drug treatment program at COMCARE. The Addiction Treatment Services staff assesses the offender’s needs and determines the intensity of treatment. Treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges will be dropped and will not appear on the client’s record.

Fund: COMCARE - Grants	31020-252				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	136,718	151,963	151,963	174,867	15.1%
Contractual Services	33,693	36,146	36,146	39,084	8.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	170,410	188,109	188,109	213,951	13.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	113,881	188,266	188,266	149,000	-20.9%
Other Revenue	-	-	-	-	-
Total Revenue	113,881	188,266	188,266	149,000	-20.9%
Full-Time Equivalents (FTEs)	3.00	2.70	3.00	3.00	0.0%

Goal:

- Increase the number of clients completing the Drug Court program



• **Addiction Treatment Services**

This program is designed for adults, ages 18 and older, with 25-44 being the most common age group served. An equal number of men and women attend treatment programs at Addiction Treatment Services. Individuals are referred to treatment by either COMCARE’s Centralized Intake and Assessment Center or from other assessment or referral agencies. The average length of stay in Primary Treatment is based upon the individual’s progress, but usually is between 10 to 12 weeks, followed by Continuing Care. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs. Educational lectures, group therapy, twelve-step facilitation, motivational techniques, cognitive-behavioral strategies and relapse prevention are included in this process.

Fund: COMCARE - Grants				31014-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	425,524	534,299	534,299	715,311	33.9%
Contractual Services	50,859	85,950	80,950	72,800	-10.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	1,879	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	476,383	620,249	615,249	789,990	28.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	355,247	333,175	316,604	477,772	50.9%
Charges For Service	375,244	357,920	357,920	542,582	51.6%
Other Revenue	74,057	67,040	67,040	70,913	5.8%
Total Revenue	804,548	758,135	741,564	1,091,267	47.2%
Full-Time Equivalents (FTEs)	11.30	11.10	11.30	14.30	26.5%

Goal:

- To provide services to consumers with addictive disorders

• **Federal Addiction Program**

Addiction Treatment Services has a contract to provide mental health treatment services for newly released Federal parolees and certain pre-trial offenders. Statistics indicate that 97% of all people released from prison need counseling and assistance with reintegration into society. The focus of the program at Addiction Treatment Services is to address mental health issues that might be impairing the offender’s reintegration process. Therapy includes medication management, socialization skills and cognitive therapy.

Fund: COMCARE - Grants				31015-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	50,260	69,584	69,584	39,621	-43.1%
Contractual Services	461	1,646	1,646	1,646	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	50,721	71,230	71,230	41,267	-42.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,449	16,822	16,822	16,750	-0.4%
Other Revenue	-	-	-	-	
Total Revenue	16,449	16,822	16,822	16,750	-0.4%
Full-Time Equivalents (FTEs)	0.70	1.20	0.70	0.70	0.0%

Goal:

- Clients enrolled will remain abstinent from the addictive substance
- Clients will participate in prescribed treatment protocol



• **Medical Services**

Medical Services provides medication evaluation and management for clients of the Addiction Treatment Services Program.

Fund: COMCARE - Grants				31016-252	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	44,330	51,446	51,446	54,026	5.0%
Contractual Services	17,219	3,448	8,448	20,998	148.6%
Debt Service	-	-	-	-	-
Commodities	7,815	8,800	8,800	9,300	5.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	69,364	63,694	68,694	84,324	22.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	11,674	14,692	14,692	15,975	8.7%
Other Revenue	-	-	-	-	-
Total Revenue	11,674	14,692	14,692	15,975	8.7%
Full-Time Equivalents (FTEs)	0.55	0.50	0.55	0.55	0.0%

Goals:

- Provide medication evaluation and management on a timely basis
- Assist indigent clients in obtaining proper pharmaceutical services

• **Special Drug and Alcohol Fund**

In 1979, the Kansas Legislature established a 10 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county’s Special Alcohol and Drug Programs Fund “for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers...”

Fund: Spec Alcohol/Drug				39001-212	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	-	-	-	-	-
Contractual Services	15,800	15,594	15,594	15,800	1.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	67,976	59,406	59,406	64,335	8.3%
Total Expenditures	83,776	75,000	75,000	80,135	6.8%
Revenue					
Taxes	76,114	72,512	72,512	80,135	10.5%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	76,114	72,512	72,512	80,135	10.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-





Karen McNally
 Director of Community Support Services
 1929 W. 21st No.
 Wichita, Kansas 67203
 316-660-7710
kmcnally@sedgwick.gov

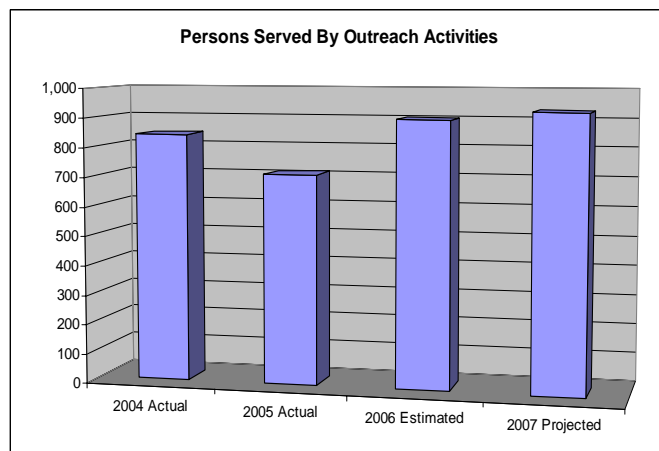
Mission:

- To assist those in Sedgwick County who are homeless and have a serious mental illness, meet their desire to be healthy and live in the community through assertive outreach and mental health services that helps stabilize their mental illness while addressing their daily living needs with an emphasis on housing and employment.

COMCARE’s Homeless Program, Center City, was established in 1988 to serve homeless adults diagnosed with a serious mental illness. Its objective is to stabilize homeless consumers’ mental health status and daily living needs with an emphasis on housing and employment. The program provides comprehensive mental health services, including psychiatric care, individual and group psychotherapy, mental illness/chemical addiction counseling, and intensive case management. Another vital component of the program is the assertive outreach team. The team searches the streets, under bridges, and into shelters to engage individuals who are not involved in mental health services and are resistant to accepting treatment for needed services.

Program participants is 36. On average, participants reported they had their first incident of homelessness at age 29. In addition, the average Homeless Program participant has spent three and a half years homeless. Participants’ education levels range from a fourth grade education to a master’s degree, with an average of twelve years of education.

It is estimated that approximately 700 individuals in Wichita are homeless or in shelters each night. Single parent families, primarily women and children, comprise the fastest growing group of people entering homelessness. Both nationally and locally, approximately one-third of homeless individuals have a serious mental illness. The average age of Homeless



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	906,030	1,105,170	1,127,520	1,202,972	6.7%
Contractual Services	277,407	328,441	402,921	394,754	-2.0%
Debt Service	-	-	-	-	-
Commodities	15,992	24,600	31,620	35,142	11.1%
Capital Improvements	-	-	-	-	-
Equipment	400	9,020	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,199,829	1,467,231	1,562,061	1,632,868	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	718,962	899,015	975,933	901,819	-7.6%
Charges For Service	421,022	463,512	526,988	465,571	-11.7%
Other Revenue	3,519	-	-	5,000	-
Total Revenue	1,143,502	1,362,527	1,502,921	1,372,390	-8.7%
Full-Time Equivalents (FTEs)	24.00	22.90	25.00	24.50	-2.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE - Grants	1,562,061	1,632,868
Total Expenditures	1,562,061	1,632,868

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Center City Admin	636,658	752,406	752,406	758,176	0.8%	9.50	10.50	9.40	-10.5%
Center City Case Management	322,178	446,848	456,539	505,490	10.7%	10.00	11.00	11.00	0.0%
Center City Therapy	105,228	128,017	183,933	180,392	-1.9%	2.00	2.00	2.60	30.0%
HS Medical Services	132,990	139,960	139,960	156,811	12.0%	1.40	1.50	1.50	0.0%
CC Supported House	2,774	-	29,223	32,000	9.5%	-	-	-	-
Total	1,199,829	1,467,231	1,562,061	1,632,868	4.5%	22.90	25.00	24.50	-2.0%

The Kansas Department of Social and Rehabilitation Services has estimated that, when mental health services are not available, it costs a community approximately \$40,000 per year for each homeless person for emergency room, detention services, and other community support services. With appropriate support from COMCARE, that figure is estimated to fall to \$6,500 per person.

COMCARE’s Homeless Program has successfully developed a transitional housing project for people who have a mental illness and substance abuse disorder who have been chronically homeless. The initiative is a HUD partnership that provides subsidized apartments, therapy, addiction counseling and case management located onsite at the apartments. Outreach remains the center point of COMCARE’s homeless services. Recent training added new outreach strategies using a “housing first” approach and will be one of the objectives in the coming year.

The Outreach Team makes approximately 1,000 unduplicated outreach contacts each year. About one-third of the people who are homeless have a serious mental illness. Subsequent to outreach contact, CC staff provided an array of mental health services (psychiatric services, individual and/or group psychotherapy, addiction counseling, case management services, and housing support) for 416 people experiencing homelessness in 2005. The majority of those 416 people (262 people) received psychiatric medication management through CC. Similarly, 257 people received individual and/or group psychotherapy services and 231 intakes were provided by CC therapists. Among the people served at COMCARE’s Homeless Program, 54 people who had a severe and persistent mental illness also received intensive case management services.



• **Administration**

The Administration cost center within the COMCARE Homeless Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

The Homeless Program implemented a federal HUD grant in August 2003. The transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance abuse disorder was developed in partnership with Miracles, Inc., Breakthrough Club, and other community based service providers. In 2005 the transitional house project ran at full capacity, 16 adults. This innovative project saw need for growth in 2006 and increased housing to serve up to twenty adults providing services for up to two years.

Goals:

- To coordinate services for the homeless population with other community providers
- To improve the efficiency and effectiveness of provided services

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	368,321	423,386	423,386	435,378	2.8%
Contractual Services	254,767	301,900	301,900	292,656	-3.1%
Debt Service	-	-	-	-	-
Commodities	13,171	18,100	27,120	30,142	11.1%
Capital Improvements	-	-	-	-	-
Equipment	400	9,020	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	636,658	752,406	752,406	758,176	0.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	446,240	570,418	570,418	570,954	0.1%
Charges For Service	90,818	97,123	97,123	95,000	-2.2%
Other Revenue	3,367	-	-	5,000	-
Total Revenue	540,425	667,541	667,541	670,954	0.5%
Full-Time Equivalents (FTEs)	9.50	9.50	10.50	9.40	-10.5%

• **Case Management**

Case management services within COMCARE’s Homeless Program assists homeless individuals in assessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management subprogram. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless and connect them to the services available through the Homeless Program.

Goals:

- To reduce homelessness by assisting homeless individuals to access needed mental health services
- To assist homeless individuals who have a mental illness acquire/maintain housing stability in the community

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	306,884	424,768	416,880	468,681	12.4%
Contractual Services	15,294	22,080	39,659	36,809	-7.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	322,178	446,848	456,539	505,490	10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	139,017	181,138	187,738	101,906	-45.7%
Charges For Service	237,931	250,092	298,747	250,000	-16.3%
Other Revenue	152	-	-	-	-
Total Revenue	377,099	431,230	486,485	351,906	-27.7%
Full-Time Equivalents (FTEs)	11.00	10.00	11.00	11.00	0.0%



• **Therapy Services**

Therapy Services provides group and individual therapy designed to assist clients in addressing issues and mental illnesses that may contribute to their homeless condition. It is estimated that approximately one-third of homeless individuals have a serious mental illness.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	104,564	126,375	156,613	153,072	-2.3%
Contractual Services	664	1,642	27,320	27,320	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	105,228	128,017	183,933	180,392	-1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	30,486	68,589	109,684	102,254	-6.8%
Charges For Service	55,379	63,255	78,076	73,071	-6.4%
Other Revenue	0	-	-	-	-
Total Revenue	85,865	131,844	187,760	175,325	-6.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.60	30.0%

Goal:

- To engage homeless individuals in group and individual therapy designed to address immediate issues and avoid recurring problems associated with homelessness

• **Medical Services**

The Medical Services program provides direct medical services to homeless clients. This includes both medical treatment and medication that may assist in improving their homeless situation.

Fund: COMCARE - Grants	31034-252				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	126,261	130,641	130,641	145,842	11.6%
Contractual Services	3,908	2,819	4,819	5,969	23.9%
Debt Service	-	-	-	-	-
Commodities	2,822	6,500	4,500	5,000	11.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	132,990	139,960	139,960	156,811	12.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	100,442	78,870	78,870	94,705	20.1%
Charges For Service	36,894	53,042	53,042	47,500	-10.4%
Other Revenue	0	-	-	-	-
Total Revenue	137,336	131,912	131,912	142,205	7.8%
Full-Time Equivalents (FTEs)	1.50	1.40	1.50	1.50	0.0%

Goals:

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor the compliance and safety of clients taking medications



• **Center City Supported House**

The Homeless Program implemented a transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance abuse disorder was developed in partnership with Miracles, Inc., Breakthrough Club, and other community based service providers. At full capacity, this innovative transitional housing project serves up to sixteen adults with housing and services for up to two years.

Fund: COMCARE - Grants				31070-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,774	-	29,223	32,000	9.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,774	-	29,223	32,000	9.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,777	-	29,223	32,000	9.5%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	2,777	-	29,223	32,000	9.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To reduce homelessness by assisting homeless individuals to access needed mental health services





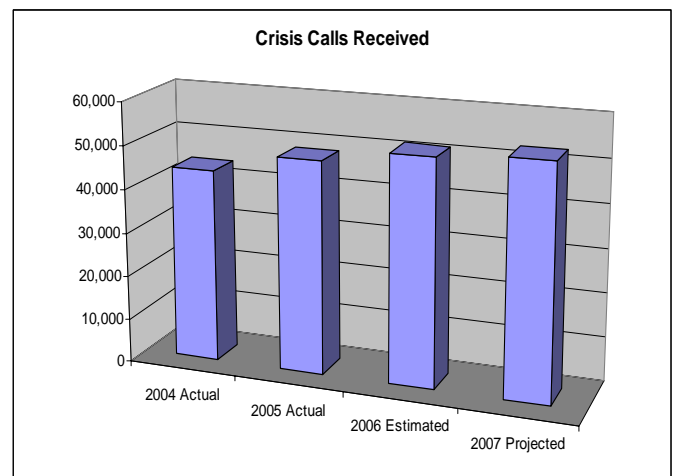
Jason Deselms, PhD.
 Director of Crisis Intervention Services
 934 N Water
 Wichita, Kansas 67203
 316-660-7517
jdeselms@sedgwick.gov

Mission:

- To provide 24-hour psychiatric crisis intervention services to residents of Sedgwick County. To assist consumers by helping them remain in the community by preventing unnecessary psychiatric inpatient hospitalizations, at both local and state hospitals.

Crisis Intervention Services (CIS) provides mental health emergency services on a 24-hour basis, seven days a week, to all residents of Sedgwick County. Over 48,000 calls were processed through the crisis lines in 2005. In addition to telephone intervention, CIS provides face-to-face crisis intervention services, including those facilitated by a mobile crisis unit. When a client comes to the CIS facility, clinical staff is available for intervention, treatment planning or a referral to another community resource. When appropriate, the client will see the staff psychiatrist to assess the need for medication. Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, the CIS staff also provides educational outreach, public speaking, and trainings specific to crisis intervention. A number of other services are provided under the CIS umbrella, which play a crucial role in helping clients deal with their emergencies. These are described below in greater detail.

ins, 630 law enforcement referrals and 116 units of in-home services provided to seniors age 60 and older who were at risk for mental health issues. There is a greater need to provide crisis services to children as services are now located in many USD 259 schools and work has been done with the school to identify children at risk for suicide.



There continues to be an increase in demand for services. In 2005 there were 3,469 unscheduled walk-

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,080,530	2,706,069	3,361,444	3,969,953	18.1%
Contractual Services	903,517	1,010,270	1,421,070	1,499,509	5.5%
Debt Service	-	-	-	-	-
Commodities	48,078	60,400	215,170	244,080	13.4%
Capital Improvements	-	-	30,000	15,000	-50.0%
Equipment	2,676	8,569	65,000	20,000	-69.2%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,034,801	3,785,308	5,092,684	5,748,542	12.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,301,170	1,540,742	1,540,742	1,824,879	18.4%
Charges For Service	1,237,032	1,272,934	1,283,185	1,317,400	2.7%
Other Revenue	26,510	-	10,950	10,000	-8.7%
Total Revenue	2,564,712	2,813,676	2,834,877	3,152,279	11.2%
Full-Time Equivalents (FTEs)	68.60	68.85	96.10	96.85	0.8%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE - Grants	3,821,009	4,099,864
General Fund	1,271,675	1,648,678
Total Expenditures	5,092,684	5,748,542

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Crisis Admin	478,027	489,245	488,745	531,403	8.7%	4.50	4.00	4.00	0.0%
COMCARE Crisis Therapy	920,064	1,061,631	1,061,631	1,179,211	11.1%	14.40	15.00	14.65	-2.3%
COMCARE Crisis Case Mgmt.	308,665	382,652	382,652	401,602	5.0%	10.50	10.50	10.50	0.0%
COMCARE Suicide Prevention	24,956	9,000	30,201	10,000	-66.9%	-	-	-	-
COMCARE Transition Team	303,760	384,447	384,447	458,597	19.3%	8.50	8.50	9.50	11.8%
Mobile Crisis	230,032	322,963	322,963	329,555	2.0%	8.00	8.00	8.00	0.0%
Intake and Assessment Center	27,689	70,761	70,761	31,587	-55.4%	10.00	10.00	10.00	0.0%
CIS Medical Services	246,414	376,820	376,820	320,007	-15.1%	2.15	1.70	1.80	5.9%
COMCARE Centralized Intake	495,193	687,789	702,789	837,903	19.2%	10.80	12.90	12.90	0.0%
SCOAP	-	-	1,271,675	1,648,678	29.6%	-	25.50	25.50	0.0%
Total	3,034,801	3,785,308	5,092,684	5,748,542	12.9%	68.85	96.10	96.85	0.8%

Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-Petition Screens, Crisis Case management and Attendant Care and Critical Incidence Debriefings.

At CIS, priority is given to assessment of and intervention with callers who are at risk for suicide. Suicide prevention services are available 24 hours a day, seven days a week at 316-660-7500.

The Sedgwick County Offender Assessment Program (SCOAP) began in mid 2006 to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

SCOAP has three goals: (1) to reduce the number of low risk mentally ill suspects booked into the county jail, (2) to improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of a law enforcement officer, and (3) to reduce recidivism (new arrests) among mentally ill persons arrested in Sedgwick County. In order to accomplish these goals the Justice Collaborative program will provide timely assessments, specialized responders, and a facility where law enforcement can bring persons with a mental illness in their custody for assessment and triage. Such a program relies heavily on community partnerships and linkages.

The facility will house clinical staff and the Forensic Assertive Community Outreach Team (FACT team). Clinical staff will assess individuals brought to the facility and link them to appropriate services. Case managers will follow up with the individuals and connect them to services. Staff will also help individuals who are booked into Sedgwick County Adult Detention

Facility (SCADF) get to necessary court appointments and mental health services. It is anticipated that this program will also help individuals booked in the SCADF to shorten their time in jail while providing them with a constitutionally adequate response to their legal charges.



• Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	159,699	180,325	180,325	212,481	17.8%
Contractual Services	302,177	286,951	286,951	294,022	2.5%
Debt Service	-	-	-	-	-
Commodities	13,476	16,900	21,469	24,900	16.0%
Capital Improvements	-	-	-	-	-
Equipment	2,676	5,069	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	478,027	489,245	488,745	531,403	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	530,577	483,195	483,195	506,000	4.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	530,577	483,195	483,195	506,000	4.7%
Full-Time Equivalents (FTEs)	4.00	4.50	4.00	4.00	0.0%

Goals:

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

• Crisis Therapy

Crisis Therapy provides face-to-face short-term therapy, which may include psychological counseling, treatment planning, pharmaceutical drug intervention when required, or referral to another community resource. Crisis therapy also provides evaluation services for clients referred for or pursuing admission to services at the Crisis Intervention facility, other COMCARE programs, or other community service providers. For example, Medicaid and MediKan pre-admission assessments are conducted through Crisis Therapy for those being considered for admission to local inpatient psychiatric treatment programs. The assessment is designed to determine the appropriateness and need for inpatient services and to explore other community alternatives. In addition, pre-admission assessments on all individuals from Sedgwick County who are being referred for admission to Osawatomie State Hospital are also completed by the subprogram.

Expenditures	2006			2007	% Chg.
	Actual	Adopted	Revised		
Personnel	530,020	612,006	612,006	697,309	13.9%
Contractual Services	390,043	449,625	449,625	481,902	7.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	920,064	1,061,631	1,061,631	1,179,211	11.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	(41,371)	65,008	65,008	208,199	220.3%
Charges For Service	768,872	804,007	804,007	810,000	0.7%
Other Revenue	-	-	-	-	-
Total Revenue	727,501	869,015	869,015	1,018,199	17.2%
Full-Time Equivalents (FTEs)	14.00	14.40	15.00	14.65	-2.3%

Goals:

- To provide assessment services to law enforcement referrals
- Consumers or referral sources will be satisfied with crisis services



• **Case Management**

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks and medication drops.

Fund: COMCARE - Grants				31003-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	306,349	379,737	379,737	398,472	4.9%
Contractual Services	2,316	2,915	2,915	3,130	7.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	308,665	382,652	382,652	401,602	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	368,859	337,428	337,428	379,944	12.6%
Charges For Service	8,210	17,451	17,451	10,000	-42.7%
Other Revenue	0	-	-	-	
Total Revenue	377,069	354,879	354,879	389,944	9.9%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	0.0%

Goals:

- Provide case management services in a timely manner
- The consumer will be satisfied with case management services

• **Suicide Prevention**

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 11th leading cause of death for all Americans and the 3rd leading cause of death for young people 15-24 years old. The Suicide Prevention Task Force is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The Task Force works to both increase awareness of suicidal symptoms and to address the underlining mental and social causes of suicide.

Fund: COMCARE - Grants				31004-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	17,177	4,000	10,500	4,000	-61.9%
Debt Service	-	-	-	-	
Commodities	7,779	5,000	19,701	6,000	-69.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	24,956	9,000	30,201	10,000	-66.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	10,251	-	-100.0%
Other Revenue	26,228	-	10,950	10,000	-8.7%
Total Revenue	26,228	-	21,201	10,000	-52.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- To increase community awareness of the incidence of suicide
- Educate the public as to the cluster of suicidal symptoms



• **Transition Team**

The Transition Team focuses on short-term services (several days to three months), with an emphasis on intensive case management for both adults and children. The Transition Team works with specific situations where clients are in need of short-term crisis intervention and follow-up. While the team focuses on these targeted cases, it also provides support to the overall Crisis Intervention program. Services provided by the Transition Team are available seven days a week from 8:00 a.m. to 8:00 p.m.

Fund: COMCARE - Grants				31005-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	276,353	355,633	355,633	427,329	20.2%
Contractual Services	27,407	28,814	28,814	31,268	8.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	303,760	384,447	384,447	458,597	19.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	(47,306)	77,426	77,426	95,000	22.7%
Charges For Service	279,173	306,000	306,000	303,500	-0.8%
Other Revenue	282	-	-	-	-
Total Revenue	232,149	383,426	383,426	398,500	3.9%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	9.50	11.8%

Goal:

- Prevent the need for re-hospitalization

• **Mobile Crisis Unit**

The Mobile Crisis Unit is comprised of two CIS staff – one master’s level therapist and one case manager. MCU hours of operation are from 8:00 am to midnight seven days a week including holidays. One Mobile Crisis Unit team is available per shift. MCU services may be accessed through the Crisis Intervention Services emergency line (660-7500). The goal of Mobile Crisis Unit is to provide assessment and crisis intervention services to individuals at their home or other location when deemed appropriate for that level of service.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	226,748	317,360	317,360	323,922	2.1%
Contractual Services	3,284	5,603	5,603	5,633	0.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	230,032	322,963	322,963	329,555	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	306,568	286,497	286,497	312,016	8.9%
Charges For Service	2,008	3,035	3,035	1,900	-37.4%
Other Revenue	(0)	-	-	-	-
Total Revenue	308,576	289,532	289,532	313,916	8.4%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goals:

- To help consumers through contact with mobile crisis services
- Provide mobile crisis services in a timely manner



• **Crisis Attendant Care**

Short-term attendant care services are provided after hours to COMCARE clients who are or have experienced a mental health crisis. The subprogram provides one-on-one interaction with clients either in their home or elsewhere in the community to provide the necessary support in order for the client to function without needing more intensive services.

Fund: COMCARE - Grants				31009-252	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	24,767	65,261	65,261	26,087	-60.0%
Contractual Services	2,921	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	27,689	70,761	70,761	31,587	-55.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	15,156	11,650	11,650	13,220	13.5%
Charges For Service	11,317	15,825	15,825	15,000	-5.2%
Other Revenue	(0)	-	-	-	
Total Revenue	26,473	27,475	27,475	28,220	2.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goals:

- To provide attendant care services in a manner that prevents the need for more intensive treatment
- To provide reminders to staff of the availability of Crisis Attendant Care

• **Medical Services**

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

Fund: COMCARE - Grants				31010-252	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	118,615	194,101	155,101	174,524	12.5%
Contractual Services	117,484	160,719	199,719	128,483	-35.7%
Debt Service	-	-	-	-	
Commodities	10,315	22,000	22,000	17,000	-22.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	246,414	376,820	376,820	320,007	-15.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	119,615	204,538	204,538	235,500	15.1%
Charges For Service	63,693	67,325	67,325	57,000	-15.3%
Other Revenue	(0)	-	-	-	
Total Revenue	183,308	271,863	271,863	292,500	7.6%
Full-Time Equivalents (FTEs)	1.70	2.15	1.70	1.80	5.9%

Goals:

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies



Intake and Assessment Center

COMCARE's Intake and Assessment Center (CIAC) is a program that is primarily responsible for handling the initial calls from those seeking access to COMCARE's mental health and substance abuse services. CIAC provides a user-friendly, single point of contact whereby a qualified professional will visit with the caller, gather information, and can arrange for the intake assessment as appropriate. Once it is determined that COMCARE is the proper agency the person will be asked to come to the center and will meet with clinical staff members to determine treatment needs. An intake will be completed if appropriate. The focus is on matching the caller with the best treatment options with special consideration of the caller's concerns, services desired and goals of treatment. CIAC staff can provide information about services offered through COMCARE as well as other community resources.

Fund: COMCARE - Grants				31001-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	437,979	601,646	571,646	717,311	25.5%
Contractual Services	40,706	66,143	96,143	85,092	-11.5%
Debt Service	-	-	-	-	
Commodities	16,509	16,500	35,000	35,500	1.4%
Capital Improvements	-	-	-	-	
Equipment	-	3,500	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	495,193	687,789	702,789	837,903	19.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	49,072	75,000	75,000	75,000	0.0%
Charges For Service	103,758	59,291	59,291	120,000	102.4%
Other Revenue	0	-	-	-	
Total Revenue	152,829	134,291	134,291	195,000	45.2%
Full-Time Equivalents (FTEs)	11.90	10.80	12.90	12.90	0.0%

Goals:

- Gather sufficient information at the time of contact to make optimal decisions about treatment recommendations
- Facilitate prompt access to COMCARE services when appropriate

Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment program is a program designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected at the outset, away from incarceration and into community-based mental health treatment.

Fund: General Fund				31001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	724,375	992,519	37.0%
Contractual Services	-	-	335,300	460,479	37.3%
Debt Service	-	-	-	-	
Commodities	-	-	117,000	160,680	37.3%
Capital Improvements	-	-	30,000	15,000	-50.0%
Equipment	-	-	65,000	20,000	-69.2%
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	1,271,675	1,648,678	29.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	25.50	25.50	0.0%

Goals:

- Reduce the number of low risk mentally ill suspects booked into the County jail
- Improve access and follow up to appropriate mental health screening and services for mentally ill persons in the custody of law enforcement
- Reduce recidivism among mentally ill persons arrested in Sedgwick County



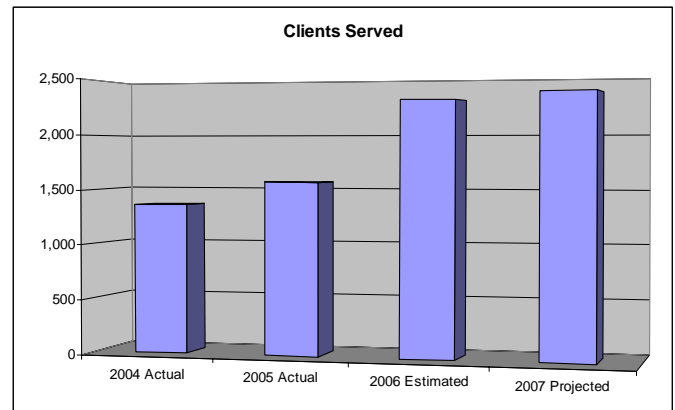
Karen McNally
 Director of Community Support Services
 1929 W. 21st No.
 Wichita, Kansas 67203
 316-660-7710
kmcnally@sedgwick.gov

Mission:

- To assist adults with serious mental illness to meet their desire to be healthy and live in the community.

The Community Support Services (CSS) program assists adult consumers with severe and persistent mental illness to live a healthy, independent, and productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions that are required to live and interact within a community and are more susceptible to social dangers. The establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care often challenge them. Many mental health consumers also lack the proper skills required to pursue employment opportunities or additional educational training. During 2005 there were 1571 consumers served at Community Support Services.



To qualify for services, mental health consumers must be diagnosed with a severe and persistent mental illness, such as schizophrenia, a bipolar disorder, or depression, and meet qualifying criteria related to the duration of their illness and the degree of disability. In addition, consumers must have been hospitalized or institutionalized for their mental illness at least once in their lifetime or require court ordered treatment.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	4,304,095	5,063,216	5,063,216	5,299,688	4.7%
Contractual Services	8,705,429	11,506,017	11,501,017	10,933,231	-4.9%
Debt Service	-	-	-	-	-
Commodities	273,754	288,500	296,000	314,400	6.2%
Capital Improvements	-	-	-	-	-
Equipment	5,863	7,500	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	13,289,141	16,865,233	16,860,233	16,547,319	-1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,340,133	3,130,904	3,130,904	1,439,054	-54.0%
Charges For Service	10,966,402	16,234,442	16,234,442	13,882,850	-14.5%
Other Revenue	8,339	-	-	2,650	-
Total Revenue	13,314,875	19,365,346	19,365,346	15,324,554	-20.9%
Full-Time Equivalents (FTEs)	113.15	113.75	113.15	112.65	-0.4%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE	189,338	200,580
COMCARE - Grants	16,670,895	16,346,739
Total Expenditures	16,860,233	16,547,319

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
CSS Admin	7,626,035	9,764,367	9,759,367	9,687,067	-0.7%	11.00	11.50	11.50	0.0%
CSS Therapy Services	438,659	467,026	467,026	491,229	5.2%	8.00	8.00	8.00	0.0%
CSS Supported Employment	647,920	739,332	739,332	697,983	-5.6%	15.00	14.00	14.00	0.0%
CSS Case Management	2,739,824	3,570,635	3,570,635	3,260,648	-8.7%	48.00	49.00	49.00	0.0%
Cultural Diversity	15,871	52,767	52,767	-	-100.0%	1.00	-	-	-
CSS Community Integr	471,639	550,690	550,690	547,833	-0.5%	11.00	10.50	10.50	0.0%
CSS Medical Services	1,075,999	1,411,493	1,411,493	1,566,418	11.0%	15.75	16.15	15.65	-3.1%
CSS Detention	273,195	308,923	308,923	296,141	-4.1%	4.00	4.00	4.00	0.0%
Total	13,289,141	16,865,233	16,860,233	16,547,319	-1.9%	113.75	113.15	112.65	-0.4%

In an effort to create a stronger safety net for an individual with mental illness who has been incarcerated, Community Support Services initiated a partnership with the Department of Corrections Adult Residential Services Center. (RSC). In July of 2005, a CSS therapist and mental health case manager were co-located at the Residential Service Center to assist the residents with severe and persistent mental illness who are transitioning from the Sedgwick County Jail into the RSC. The goal is to identify those with a serious mental illness quickly and provide support to assist them in completing the program. Without the unique community support services related to mental illness, many of these residents would have failed and returned to jail or could have taken many more months to complete the program and achieve independent living.

CSS uses the following support services to help clients remain in the community and out of institutions:

- Case Management
- Medication Management
- Individual & Group Psychotherapy
- Life Skills Groups
- Supported Education & Employment Services
- Attendant Care (by contract)
- Crisis Intervention Services (through COMCARE)

CSS has enhanced its emphasis on wellness and relapse prevention in 2005 using special curriculum in these areas. CSS continues to participate as an evidence-based proactive site for supported employment to increase employment among adults with the most serious mental illnesses. Supported Employment has tripled the number of consumers employed and doubled the number who are working over 30 hours per week. Future objectives included instituting more thorough integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders. The demand for CSS services grows annually.



• Administration

The Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	434,846	450,837	450,837	501,922	11.3%
Contractual Services	7,155,908	9,254,030	9,254,030	9,132,245	-1.3%
Debt Service	-	-	-	-	-
Commodities	33,431	52,000	54,500	52,900	-2.9%
Capital Improvements	-	-	-	-	-
Equipment	1,850	7,500	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,626,035	9,764,367	9,759,367	9,687,067	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	547,500	1,246,997	1,246,997	-	-100.0%
Charges For Service	7,944,022	8,157,348	8,157,348	8,500,000	4.2%
Other Revenue	109	-	-	-	-
Total Revenue	8,491,631	9,404,345	9,404,345	8,500,000	-9.6%
Full-Time Equivalents (FTEs)	11.50	11.00	11.50	11.50	0.0%

Goals:

- To be responsive to our customers
- To improve the efficiency and effectiveness of provided services

• Therapy Services

Therapy services are provided to mental health consumers who have been diagnosed with a severe and persistent mental illness, such as schizophrenia, a bipolar disorder, or depression, and meet qualifying criteria related to the duration of their illness and the degree of disability. In addition, the consumer must have been hospitalized or institutionalized for their mental illness at least once in their lifetime or require court ordered treatment.

Fund:	COMCARE - Grants					31021-252
Expenditures	2005	2006	2006	2007	% Chg.	
	Actual	Adopted	Revised			Budget
Personnel	433,122	454,651	454,651	475,154	4.5%	
Contractual Services	5,537	12,375	12,375	16,075	29.9%	
Debt Service	-	-	-	-	-	
Commodities	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	438,659	467,026	467,026	491,229	5.2%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	115,322	207,404	207,404	150,405	-27.5%	
Charges For Service	256,054	252,825	252,825	264,200	4.5%	
Other Revenue	0	-	-	-	-	
Total Revenue	371,376	460,229	460,229	414,605	-9.9%	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%	

Goal:

- Increase control over symptoms of mental illness and gain mastery of relapse prevention techniques to improve functioning and reduce state hospitalization



• **Supported Employment**

Employment and education specialists provide direct assistance in skill and interest assessment, resume writing, interview practice, career exploration, job placement, student financial assistance, coursework selection, and other assistance related to returning to work or school.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	495,833	582,342	582,342	544,835	-6.4%
Contractual Services	151,908	156,490	156,490	152,648	-2.5%
Debt Service	-	-	-	-	-
Commodities	180	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	647,920	739,332	739,332	697,983	-5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	252,300	252,000	252,000	250,000	-0.8%
Charges For Service	524,634	519,569	519,569	500,000	-3.8%
Other Revenue	1,462	-	-	450	-
Total Revenue	778,396	771,569	771,569	750,450	-2.7%
Full-Time Equivalents (FTEs)	14.00	15.00	14.00	14.00	0.0%

Goal:

- Provide individualized support to consumers seeking to return to work or school as part of their recovery process

• **Case Management**

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use needed community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Some examples of assistance include how to get back into school, get a pet, obtain Social Security benefits, use a food bank or get food stamps, and arrange for nursing services. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by business partners, which include the Mental Health Association, Breakthrough Club and Catholic Charities.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	1,501,833	1,815,273	1,815,273	1,933,312	6.5%
Contractual Services	1,237,938	1,753,362	1,748,362	1,325,336	-24.2%
Debt Service	-	-	-	-	-
Commodities	52	2,000	7,000	2,000	-71.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,739,824	3,570,635	3,570,635	3,260,648	-8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	877,232	668,757	668,757	638,017	-4.6%
Charges For Service	1,398,346	6,386,000	6,386,000	3,756,450	-41.2%
Other Revenue	2,461	-	-	2,200	-
Total Revenue	2,278,039	7,054,757	7,054,757	4,396,667	-37.7%
Full-Time Equivalents (FTEs)	49.00	48.00	49.00	49.00	0.0%

Goals:

- Improve functioning and quality of life of individuals with mental illness in the life domains of health, independent living, vocational, educational, social and leisure activities
- Provide services that meet the changing needs and desires of consumers

• **Cultural Diversity**

The Cultural Diversity program provides outreach and case management services to the Latino community in Sedgwick County and is funded by grant revenues. Specific funding from the State has been eliminated in 2007 and the focus has been absorbed into the overall program of CSS.

Fund: COMCARE - Grants				31046-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	15,198	39,839	39,839	-	-100.0%
Contractual Services	672	12,928	12,928	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	15,871	52,767	52,767	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	24,000	48,000	48,000	-	-100.0%
Charges For Service	9,973	30,000	30,000	-	-100.0%
Other Revenue	(0)	-	-	-	-
Total Revenue	33,973	78,000	78,000	-	-100.0%
Full-Time Equivalents (FTEs)	-	1.00	-	-	

Goal:

- Increase the number of Latino individuals receiving services

• **Community Integration**

Community Integration offers services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, occupational therapists conduct individual assessments of consumer skills and develop strategies to improve learning and the practice of specific life skills.

Fund: COMCARE - Grants				31026-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	381,300	431,488	431,488	430,248	-0.3%
Contractual Services	87,158	115,202	115,202	113,585	-1.4%
Debt Service	-	-	-	-	-
Commodities	3,181	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	471,639	550,690	550,690	547,833	-0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	(93,896)	-	-	-	-
Charges For Service	329,807	492,300	492,300	332,000	-32.6%
Other Revenue	4,252	-	-	-	-
Total Revenue	240,164	492,300	492,300	332,000	-32.6%
Full-Time Equivalents (FTEs)	10.50	11.00	10.50	10.50	0.0%

Goal:

- Consumers will gain increased knowledge of community resources, higher level skills for independent living and improved understanding of relapse prevention



• **Medical Services**

Community Support Services provides pharmacological interventions to adults through the Medical Services program. The program prescribes, evaluates, monitors, and manages psychotropic medications taken by clients.

Fund: COMCARE - Grants				31027-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	771,175	992,511	992,511	1,122,868	13.1%
Contractual Services	63,921	193,982	193,982	188,550	-2.8%
Debt Service	-	-	-	-	-
Commodities	236,888	225,000	225,000	255,000	13.3%
Capital Improvements	-	-	-	-	-
Equipment	4,014	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,075,999	1,411,493	1,411,493	1,566,418	11.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	614,674	707,746	707,746	400,632	-43.4%
Charges For Service	502,920	396,400	396,400	520,200	31.2%
Other Revenue	55	-	-	-	-
Total Revenue	1,117,650	1,104,146	1,104,146	920,832	-16.6%
Full-Time Equivalents (FTEs)	16.15	15.75	16.15	15.65	-3.1%

Goals:

- Provide medication evaluation and management on a timely basis
- Clients will have access to medications needed for their treatment regardless of their ability to pay
- Nursing staff will monitor compliance and safety with taking medications

• **Detention Facility Services**

Mental health services are provided in the County Adult Detention Facility to treat the growing population of inmates diagnosed with a mental illness, chemical addiction, or who are dually diagnosed with both disorders. Of the inmates receiving mental health services, approximately 60 percent are diagnosed with a severe and persistent illness, such as schizophrenia, bipolar disorder, and major depression. Inmates receiving mental health services are often more susceptible to committing suicide while in the Detention Facility. Recent reviews of the inmates receiving mental health services indicate that they are responsible for approximately 60% of all disciplinary actions.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	270,787	296,275	296,275	291,349	-1.7%
Contractual Services	2,387	7,648	7,648	4,792	-37.3%
Debt Service	-	-	-	-	-
Commodities	20	5,000	5,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	273,195	308,923	308,923	296,141	-4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	646	-	-	10,000	-
Other Revenue	-	-	-	-	-
Total Revenue	646	-	-	10,000	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal:

- Provide medication evaluation and management on a timely basis





Jody Patterson
 Director, Family and Children Community Services
 7701 E Kellogg
 Wichita, Kansas 67207
 316-660-9569
jpatters@sedgwick.gov

Mission:

- To provide quality and timely case management and mental health services to Sedgwick County children with serious emotional disturbances.

Family and Children Community Services (FCCS) is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in accessing the wraparound network of community services that are available in Sedgwick County.

FCCS provides mental health services to children under 18 years of age (up to 21 years of age in certain circumstances) that have serious emotional and social problems that disrupt community, school, and family relationships. These children are often diagnosed with a serious emotional disturbance (SED) and are at risk for out-of-home placement or psychiatric hospitalization.

Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by COMCARE's Centralized Intake subprogram. FCCS also works closely with Crisis Intervention to determine whether hospitalization is required. Clients receiving

services are charged a fee based on a sliding scale according to the family's level of earned income. Medicaid and some health insurances are also accepted.

COMCARE currently has staff co-located at various USD 259 schools to provide support to SED children. Staff is currently located in the following Wichita schools:

- Gardiner
- Minneha
- Griffith
- Truesdell
- Coleman
- Hamilton
- South
- Southeast
- North
- West
- Greiffenstein
- Wells
- Tri City

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,457,390	3,873,553	3,943,553	4,382,821	11.1%
Contractual Services	7,913,895	8,736,559	8,690,590	7,660,872	-11.8%
Debt Service	-	-	-	-	-
Commodities	24,674	47,809	51,809	52,400	1.1%
Capital Improvements	-	-	-	-	-
Equipment	2,536	9,000	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,398,494	12,666,921	12,685,952	12,096,093	-4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,473,457	1,914,166	1,938,197	4,629,948	138.9%
Charges For Service	10,651,808	13,339,148	13,339,148	13,874,371	4.0%
Other Revenue	75	-	-	-	-
Total Revenue	14,125,340	15,253,314	15,277,345	18,504,319	21.1%
Full-Time Equivalents (FTEs)	103.25	103.25	103.25	102.00	-1.2%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
COMCARE - Grants	12,685,952	12,096,093
Total Expenditures	12,685,952	12,096,093



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
FCCS Admin	6,098,185	6,824,716	6,693,747	6,201,936	-7.3%	10.00	10.00	9.00	-10.0%
FCCS Case Management	1,988,462	2,202,682	2,102,682	2,353,983	12.0%	39.50	39.50	40.50	2.5%
FCCS Medical	319,492	335,685	485,685	530,045	9.1%	4.25	4.25	4.50	5.9%
FCCS Therapy	1,394,941	1,397,824	1,497,824	1,158,302	-22.7%	4.00	4.00	4.00	0.0%
FCCS Project 275	279,347	366,224	366,224	259,376	-29.2%	7.50	7.50	6.00	-20.0%
FCCS School-Based Services	1,256,150	1,464,535	1,464,535	1,502,570	2.6%	37.00	37.00	36.00	-2.7%
FCCS Tri-City Day School	61,918	75,255	75,255	89,882	19.4%	1.00	1.00	2.00	100.0%
Total	11,398,494	12,666,921	12,685,952	12,096,093	-4.6%	103.25	103.25	102.00	-1.2%

In 2006, FCCS expanded these services to additional schools. After school psychosocial groups have also been added. Psychosocial treatment group is a self-contained, goal-directed group designed to assist consumers in minimizing or resolving the effects of mental and emotional impairments. The objectives of the groups are designed to assist with daily problem solving, improving social skills, promoting leisure time training, promoting health and enhancing personal relationships.

FCCS utilizes two Psychiatrists, an Advanced Registered Nurse Practitioner, Registered Nurse, Master Level Clinicians and Case Managers. FCS works closely with three affiliate agencies and has awarded them grants for 5 programs. Two community partners, Family Consultation Service and The Mental Health Association of South Central Kansas provide substantial support in the areas of Family and Individual therapy, In-Home Family therapy, Attendant Care, Intensive Community Support (ICS), Case Management and Parent Support and Advocacy.



• Administration

Nine COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services to family and children of this community. This fund center is responsible for affiliate billing.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	406,537	458,634	458,634	440,654	-3.9%
Contractual Services	5,665,138	6,315,773	6,189,804	5,715,382	-7.7%
Debt Service	-	-	-	-	-
Commodities	23,974	41,309	45,309	45,900	1.3%
Capital Improvements	-	-	-	-	-
Equipment	2,536	9,000	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,098,185	6,824,716	6,693,747	6,201,936	-7.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	823,772	271,210	295,241	1,279,753	333.5%
Charges For Service	6,608,002	5,400,000	5,400,000	6,845,000	26.8%
Other Revenue	28	-	-	-	-
Total Revenue	7,431,802	5,671,210	5,695,241	8,124,753	42.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	-10.0%

Goals:

- To be responsive to our external customers
- To improve the efficiency and effectiveness of provided services

• Case Management

Case management plays a critical role in the treatment of children with serious emotional disturbances (SED). The case manager coordinates any services needed to help the child remain in the home. This is intended to be a short-term process in which the family begins by identifying their needs and then learns how to meet them through the services offered in the community. The case manager helps the family recognize their own strengths and use those strengths to reach their goals. In addition, the case manager is a role-model to the family, while also counseling the family and developing service activities.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,205,907	1,346,889	1,266,889	1,499,477	18.4%
Contractual Services	782,555	855,793	835,793	854,506	2.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,988,462	2,202,682	2,102,682	2,353,983	12.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	786,284	564,596	564,596	1,576,166	179.2%
Charges For Service	1,953,029	5,665,725	5,665,725	4,527,600	-20.1%
Other Revenue	21	-	-	-	-
Total Revenue	2,739,334	6,230,321	6,230,321	6,103,766	-2.0%
Full-Time Equivalents (FTEs)	39.50	39.50	39.50	40.50	2.5%

Goals:

- Improve the number of children remaining in permanent home settings
- Continue to focus efforts to divert children from the state hospital whenever possible



• **Medical Services**

Medical Services provides pharmacological interventions to adults. The subprogram prescribes, evaluates, monitors, and manages the psychotropic medications taken by youth with severe emotional disturbances.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	297,430	304,561	454,561	485,921	6.9%
Contractual Services	21,362	24,624	24,624	37,624	52.8%
Debt Service	-	-	-	-	-
Commodities	700	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	319,492	335,685	485,685	530,045	9.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	216,973	97,720	97,720	228,385	133.7%
Charges For Service	219,062	257,951	257,951	274,700	6.5%
Other Revenue	(0)	-	-	-	-
Total Revenue	436,035	355,671	355,671	503,085	41.4%
Full-Time Equivalents (FTEs)	4.25	4.25	4.25	4.50	5.9%

Goals:

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them

• **Therapy Services**

Therapy Services provides individual, group, family, and play therapy to assist clients in addressing their emotional and social problems. Group therapy provides a supportive environment and becomes a tool to help children process problems with peers. In-home family therapy is also provided through a contractual arrangement with affiliated providers. In-home therapy is a short-term response to the unique needs of a family in crisis. The desired result is to keep the child in the home, while beginning to identify family issues that affect everyone in the household. Therapy lasts from one to seven hours per week and continues for up to 90 days. Once the child is stabilized the family is transferred to regular outpatient therapy, allowing the family to work on longer-term goals.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	170,007	144,905	144,905	208,302	43.8%
Contractual Services	1,224,934	1,252,919	1,352,919	950,000	-29.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,394,941	1,397,824	1,497,824	1,158,302	-22.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,600,629	974,140	974,140	1,455,676	49.4%
Charges For Service	124,258	180,675	180,675	164,327	-9.0%
Other Revenue	(0)	-	-	(0)	-
Total Revenue	1,724,887	1,154,815	1,154,815	1,620,003	40.3%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal:

- To provide quality clinical care to children and their families



• **Project 275**

Project 275 is a joint effort between Family and Children Community Services (FCCS) and the Kansas Department of Social and Rehabilitation Services (SRS) to reduce the number of children and youth entering SRS custody. FCCS case managers are housed at the Finney State Office Building with SRS; they work to identify and provide services to those non-abuse/neglect youth at risk for SRS intervention and custody. The team also works to return children in foster care homes to their families as soon as possible.

Fund: COMCARE - Grants				31039-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	259,532	342,806	342,806	236,858	-30.9%
Contractual Services	19,815	23,418	23,418	22,518	-3.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	279,347	366,224	366,224	259,376	-29.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	1,500	1,500	-	-100.0%
Charges For Service	342,602	555,500	555,500	377,500	-32.0%
Other Revenue	26	-	-	-	
Total Revenue	342,628	557,000	557,000	377,500	-32.2%
Full-Time Equivalents (FTEs)	7.50	7.50	7.50	6.00	-20.0%

Goals:

- Reduce the number of children and youth placed in Social and Rehabilitation Services (SRS) custody
- Connect identified children and families with community resources

• **School Based Services**

Case management professionals work directly with at-risk children in USD 259 schools to provide mental health services to troubled youth. Business partners participating in this program include Family Consultation Services and the Mental Health Association of South Central Kansas.

Fund: COMCARE - Grants				31040-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,062,407	1,207,445	1,207,445	1,429,920	18.4%
Contractual Services	193,743	257,090	257,090	72,650	-71.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,256,150	1,464,535	1,464,535	1,502,570	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	45,798	5,000	5,000	89,968	1699.4%
Charges For Service	1,246,605	1,075,000	1,075,000	1,462,500	36.0%
Other Revenue	-	-	-	-	
Total Revenue	1,292,403	1,080,000	1,080,000	1,552,468	43.7%
Full-Time Equivalents (FTEs)	37.00	37.00	37.00	36.00	-2.7%

Goals:

- Improve the attendance of youth receiving services
- Reduce the number of school expulsions for youth receiving services



• **Tri City Day School**

Tri City Day School is a collaborative effort among Derby, Mulvane and Haysville schools. COMCARE provides therapeutic day school services for up to 30 children. Targeted consumers of this program include students already expelled from school and who cannot be educated in traditional classroom settings. County staff provides about 50 percent of the therapeutic work, while the remainder is performed through contractual agreements. This collaborative service includes Family Consultation Service and the Mental Health Association of South Central Kansas.

Fund: COMCARE - Grants				31042-252	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	55,569	68,313	68,313	81,690	19.6%
Contractual Services	6,350	6,942	6,942	8,192	18.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	61,918	75,255	75,255	89,882	19.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	158,250	204,297	204,297	222,744	9.0%
Other Revenue	-	-	-	-	-
Total Revenue	158,250	204,297	204,297	222,744	9.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	2.00	100.0%

Goals:

- Improve the attendance of youth receiving services
- Reduce the number of school expulsions for youth receiving services





Judy Addison
 Director, Outpatient and Addiction Services
 1919 N Amidon
 Wichita, Kansas 67204
 316-660-7680
jaddison@sedgwick.gov

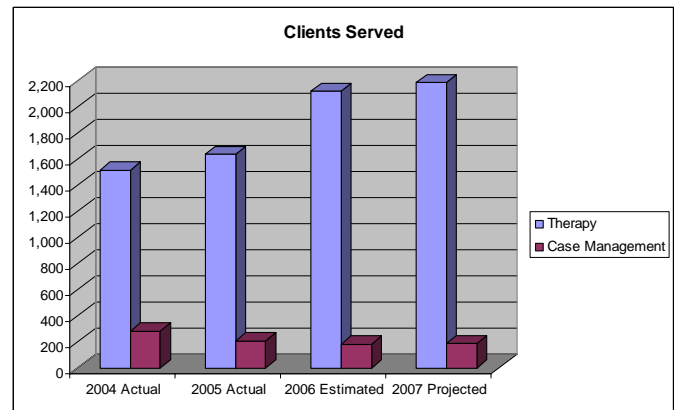
Mission:

- Outpatient Services is committed to helping adult residents of Sedgwick County improve their quality of life through timely, collaborative, effective, and appropriate mental health services.

Outpatient Services provides diagnostic evaluations, psychotherapy, and pharmacological interventions to adults 18 and older experiencing mental health problems. Individuals receiving services may have a severe and persistent mental illness, such as schizophrenia and depression, or may suffer from life adjustment issues, such as divorce, physical abuse, deterioration of health, and grief. A strong emphasis is placed on helping clients and their families avoid the need for more intensive and expensive treatment.

Outpatient Services continues to see an increase in the demand for services. Areas that are targeted for specialized services are the elderly, Spanish speaking, domestic violence, deaf and hard of hearing, and consumers with a co-occurring disorder of mental health and substance abuse, as well as clients with depression, anxiety, and stress related problems.

The graph to the right shows the projected increase in clients served through outpatient therapy. There is also a slight anticipated increase in 2007 in the number of clients served through case management.



Outpatient Services concentrates on three types of services to treat mental illness and improve a client's quality of life. First, individual and group therapies are offered to treat mental problems and establish support groups. Included within the treatment groups are an older adult women's group, dual-diagnosis group, dialectic behavior group, and an emotionally and intellectually limited group. Second, Outpatient Services provides a medical clinic to prescribe, evaluate, monitor,

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,687,861	2,017,685	1,981,685	2,094,362	5.7%
Contractual Services	199,301	210,524	280,692	288,804	2.9%
Debt Service	-	-	-	-	-
Commodities	97,394	94,300	94,300	103,300	9.5%
Capital Improvements	-	-	22,371	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,984,556	2,322,509	2,379,048	2,486,466	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	26,498	12,000	12,000	16,000	33.3%
Charges For Service	616,851	707,713	707,713	686,954	-2.9%
Other Revenue	197	-	-	-	-
Total Revenue	643,546	719,713	719,713	702,954	-2.3%
Full-Time Equivalents (FTEs)	29.20	29.00	29.20	29.20	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	380,123	400,938
COMCARE - Grants	1,998,925	2,085,528
Total Expenditures	2,379,048	2,486,466

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Outpatient Admin	434,307	484,993	541,532	516,997	-4.5%	8.00	7.50	7.50	0.0%
OPS Medical Services	794,096	963,859	963,859	1,085,606	12.6%	6.50	7.20	7.20	0.0%
OPS Therapy Services	691,174	789,034	789,034	796,287	0.9%	12.50	12.50	12.50	0.0%
OPS Case Mgmt	64,978	84,623	84,623	87,575	3.5%	2.00	2.00	2.00	0.0%
Total	1,984,556	2,322,509	2,379,048	2,486,466	4.5%	29.00	29.20	29.20	0.0%

and manage psychotropic medications. Finally, community education and outreach provides monthly presentations and publications to at risk groups.

Approximately eight percent of individuals served at Outpatient Services are age 60 and older while 12 percent are 55 and older. As many as 25 percent of older individuals seen as senile or demented actually suffer from a treatable mental illness. The remaining clients represent various ages, gender, race, economic class, and education.

It is estimated that close to 80 percent of mental health issues respond well to treatment (National Institute of Mental Health). The professionals at Outpatient Services strive to help individuals identify their life goals and the objective is to help people function at their highest level. Treatment is based on a collaborative model where the client is viewed as the expert and in working with the clinician and/or medical provider a treatment plan is established with measurable goals and outcomes.

There is a large population being served with depression and anxiety disorders, as well as, those who suffer from schizophrenia and substance abuse. Although depression is not gender specific, women seek services more often for depression, while men suffering from similar symptoms may self-medicate by using alcohol and other drugs and present more often for substance abuse treatment.

Services offered through Outpatient Services include:

- Individual therapy
- Group therapy
- Educational Groups
- Medication Clinic
- Community Education/Outreach



• **Administration**

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	299,653	334,178	314,178	326,352	3.9%
Contractual Services	120,645	137,515	191,683	174,345	-9.0%
Debt Service	-	-	-	-	-
Commodities	14,010	13,300	13,300	16,300	22.6%
Capital Improvements	-	-	22,371	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	434,307	484,993	541,532	516,997	-4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	193	-	-	-	-
Total Revenue	193	-	-	-	-
Full-Time Equivalents (FTEs)	7.50	8.00	7.50	7.50	0.0%

Goals:

- To be responsive to our external customers seeking outpatient services
- To improve the efficiency and effectiveness of provided services

• **Medical Services**

Outpatient Services provides pharmacological interventions to adults through a Medical Clinic. This Medical Clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by consumers.

Fund: COMCARE - Grants	31017-252				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	644,414	821,734	805,734	897,581	11.4%
Contractual Services	66,298	61,125	77,125	101,025	31.0%
Debt Service	-	-	-	-	-
Commodities	83,384	81,000	81,000	87,000	7.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	794,096	963,859	963,859	1,085,606	12.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	10,903	-	-	-	-
Charges For Service	266,202	277,713	277,713	286,000	3.0%
Other Revenue	-	-	-	-	-
Total Revenue	277,105	277,713	277,713	286,000	3.0%
Full-Time Equivalents (FTEs)	7.20	6.50	7.20	7.20	0.0%

Goals:

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them



• **Therapy Services**

Therapy Services provides individual and group therapy to treat mental illness and improve a client’s quality of life by establishing support groups. Included within Therapy Services are treatment groups for the following: Co-Occurring Disorders; Mental Wellness; Domestic Violence; Grief and Bereavement; Depression; Survivors; Life 101; Anxiety Disorders; Social Skills; and Stress/Anger management. Outpatient Services also provides community education and outreach services by conducting community presentations on mental health issues to groups and families.

Fund: COMCARE - Grants				31018-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	681,686	781,600	781,600	787,153	0.7%
Contractual Services	9,488	7,434	7,434	9,134	22.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	691,174	789,034	789,034	796,287	0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	15,595	12,000	12,000	16,000	33.3%
Charges For Service	333,835	395,000	395,000	362,000	-8.4%
Other Revenue	4	-	-	-	
Total Revenue	349,434	407,000	407,000	378,000	-7.1%
Full-Time Equivalents (FTEs)	12.50	12.50	12.50	12.50	0.0%

Goals:

- Provide effective and efficient therapeutic services focused on assisting individuals attain their mental health goals
- Provide quality clinical care to clients in the least restrictive environment, which produces symptom relief and satisfaction with services

• **Case Management**

The Case Management subprogram evaluates the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance.

Fund: COMCARE - Grants				31019-252	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	62,108	80,173	80,173	83,275	3.9%
Contractual Services	2,871	4,450	4,450	4,300	-3.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	64,978	84,623	84,623	87,575	3.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,813	35,000	35,000	38,954	11.3%
Other Revenue	-	-	-	-	
Total Revenue	16,813	35,000	35,000	38,954	11.3%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Provide case management services that focus on assisting individuals to obtain needed referrals and resources within the community





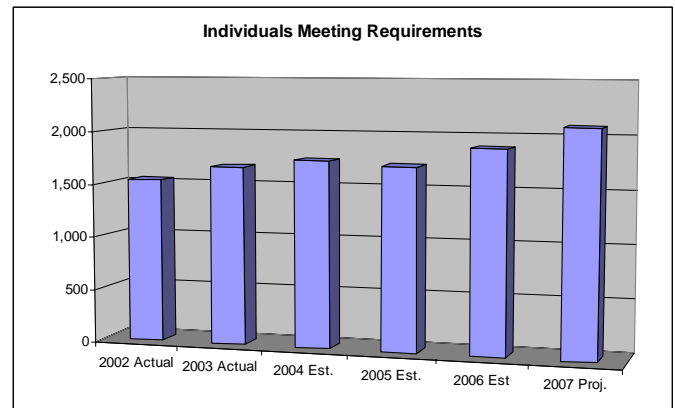
Colin McKenney
 Director of CDDO
 615 N. Main
 Wichita, Kansas 67203
 316-660-7630
cmckenne@sedgwick.gov

Mission:

- Assisting people with developmental disabilities to receive quality services and achieve greater independence.

Sedgwick County Developmental Disability Organization (SCDDO) is one of 27 CDDOs across Kansas assisting individuals with developmental disabilities to improve their independence and quality of life in their home communities. A primary goal for CDDOs is to decrease reliance on state hospitals to meet the needs of individuals with developmental disabilities by creating diverse local systems of support. SCDDO affiliates with more than 50 local service providers to ensure a wide range of services is available to individuals. Assistance with activities of daily living such as bathing, meal preparation, and various other individual needs is provided through residential services. Additional services are made available providing assistance with employment, activities, wellness monitoring, environmental modifications, in-home support services, and respite care.

The number of individuals meeting eligibility requirements is expected to continue to grow. There were 1,674 individuals meeting requirements in 2003 and this is expected to grow to 2,092 in 2007 and is demonstrated by the following graph.



The CDDO manages a network of private MR/DD service providers who assist individuals and families affected by a developmental disability to achieve their goals. This responsibility includes determining individual eligibility for service funding, assisting in the selection of providers, approving and reviewing requests for placement of individuals in institutional settings, and establishing affiliation agreements. In the past, the local service providers of developmentally disabled case management services have directly billed Medicaid for

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	634,580	702,993	702,993	854,777	21.6%
Contractual Services	10,363,420	10,249,130	10,515,614	10,816,470	2.9%
Debt Service	-	-	-	-	-
Commodities	11,291	9,800	22,300	9,900	-55.6%
Capital Improvements	-	-	-	-	-
Equipment	3,591	2,500	-	1,875	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,012,882	10,964,423	11,240,907	11,683,022	3.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,408,662	4,085,355	4,085,355	4,824,511	18.1%
Charges For Service	4,978,150	4,996,098	4,996,098	4,969,789	-0.5%
Other Revenue	7,990	5,694	5,694	8,599	51.0%
Total Revenue	9,394,802	9,087,147	9,087,147	9,802,899	7.9%
Full-Time Equivalents (FTEs)	14.00	15.00	17.00	17.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,003,785	2,043,861
CDDO - Grants	9,237,122	9,639,161
Total Expenditures	11,240,907	11,683,022



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
CDDO Operations	5,664,385	5,856,848	6,133,332	6,078,228	-0.9%	4.15	3.90	3.90	0.0%
CDDO Self Determination	700,727	762,197	762,197	728,402	-4.4%	1.10	1.35	1.35	0.0%
CDDO Single Point of Entry	189,095	216,847	216,847	353,848	63.2%	4.95	7.45	7.45	0.0%
CDDO Quality Management	142,076	157,536	157,536	155,185	-1.5%	2.95	2.70	2.70	0.0%
CDDO Case Management	4,316,599	3,970,995	3,970,995	4,367,358	10.0%	1.85	1.60	1.60	0.0%
Total	11,012,882	10,964,423	11,240,907	11,683,022	3.9%	15.00	17.00	17.00	0.0%

reimbursement. Beginning in 2003, the CDDO became the only enrolled provider of case management services eligible for Medicaid reimbursement.

The CDDO is funded through a collection of the General Fund, state grants and reimbursements, and program income. The General Fund is utilized to provide services to consumers through social service organizations based in the community. Since grant awards from the state do not coincide with the County’s fiscal year, grant revenues will be monitored during 2007 and grant funded programs may be increased or reduced based on the actual receipt of grant awards.

During 2005, SCCDO implemented a new planning process to assess the needs to Sedgwick County citizens with disabilities to determine new areas of focus for coming years. CDDO implemented recommendations of

its planning effort during 2006. The four themes given priority were accessing social supports, developing greater partnerships between systems, eliminating barriers to health and dental services, and funding and advocacy. While specific workgroups were appointed to address the initial four priorities, work on the remaining 11 areas will be emphasized in future years.

Position changes include the transfer of one Case Management Specialist to COMCARE and the addition of three staff in 2006 to address new system requirements from the State and to keep up with the increasing workload of clients. These positions will ensure annual assessments for the State are completed as required, as well as track data for billing reimbursements and are funded entirely from the revenue generated from the services they provide.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals: <ul style="list-style-type: none"> Develop area-wide planning document identifying areas for action during the next five years Expand efforts to educate the community about developmental disability services and resources Provide pertinent training opportunities for system partners and clients Create opportunities for collaboration with local stakeholders to address unmet needs of individuals with disabilities Coordinate better support for individuals with dual diagnoses
Ability to meet DD support needs in Sedgwick County Index			92%	
Secondary Indicators				
Quality rating of CDDO services index			93%	
Timeliness of Services (Access)			96%	
Financial Performance Indicators			94%	
Tertiary Indicators				
Meeting deadlines for eligibility determination			96%	
Meeting deadlines for service referral			96%	
Utilization of existing funding			98%	
Quality assurance review scores			90%	

• **Operations**

The CDDO contracts with a variety of community service providers to deliver essential services to developmentally disabled clients in the MR/DD system. The program evaluates local service providers and matches the needs of the client with the services available. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together so the impact on the developmentally disabled community is the greatest. The services provided through the program include residential services, day services, supportive home care, respite care, wellness monitoring and home modifications.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Personnel	189,775	213,015	213,015	218,350	2.5%
Contractual Services	5,462,719	5,631,533	5,898,017	5,848,103	-0.8%
Debt Service	-	-	-	-	-
Commodities	11,291	9,800	22,300	9,900	-55.6%
Capital Improvements	-	-	-	-	-
Equipment	600	2,500	-	1,875	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,664,385	5,856,848	6,133,332	6,078,228	-0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,964,540	3,720,406	3,720,406	4,402,016	18.3%
Charges For Service	800	-	-	-	-
Other Revenue	4,940	3,163	3,163	-	-100.0%
Total Revenue	3,970,280	3,723,569	3,723,569	4,402,016	18.2%
Full-Time Equivalents (FTEs)	3.90	4.15	3.90	3.90	0.0%

Goals:

- Expand on financial system to allow for more expedient and accurate tracking of individual needs and services
- Monitor and update BASIS client information system to ensure that the State of Kansas routinely has accurate information about client services and needs in Sedgwick County

• **Self Determination**

The Self Determination program allows individuals to use existing service funding to create an individualized program of supports and activities outside the traditional system of services available through affiliated service providers. Because each person has different goals and support needs, Self Determination provides a unique opportunity to blend the formal support of the MR/DD service system with informal supports provided by family and friends to create a plan that meets specific needs of the individual. This approach allows the person's plan to be more innovative than is often practical in a group setting for residential services or day activities.

Fund: CDDO - Grants	32001-251				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	46,363	42,197	42,197	55,427	31.4%
Contractual Services	654,364	720,000	720,000	672,975	-6.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	700,727	762,197	762,197	728,402	-4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	63,531	50,444	50,444	38,582	-23.5%
Charges For Service	781,289	930,362	930,362	709,599	-23.7%
Other Revenue	-	-	-	8,599	-
Total Revenue	844,820	980,806	980,806	756,780	-22.8%
Full-Time Equivalents (FTEs)	1.35	1.10	1.35	1.35	0.0%

Goal:

- Make the Self Determination Program available for those who demonstrate they will be more successful with an individually determined service program as opposed to more typical support services provided by affiliated agencies



• **Single Point of Entry**

Single Point of Entry acts as a central point of application and information for individuals entering the CDDO system. The program is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The subprogram is also the only place in the MR/DD system in which the eligibility of clients for case management services is determined. Once eligibility has been determined, Single Point of Entry then refers clients to the appropriate affiliated service provider based on the clients' needs or when eligible clients wish to change service providers.

Fund: CDDO - Grants				32002-251	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	182,423	212,036	212,036	350,822	65.5%
Contractual Services	3,681	4,811	4,811	3,026	-37.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	2,991	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	189,095	216,847	216,847	353,848	63.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	164,665	158,073	158,073	100,000	-36.7%
Charges For Service	-	-	-	25,796	
Other Revenue	3,050	2,531	2,531	-	-100.0%
Total Revenue	167,715	160,604	160,604	125,796	-21.7%
Full-Time Equivalents (FTEs)	4.45	4.95	7.45	7.45	0.0%

Goals:

- Educate citizens about the services available through the CDDO
- Ensure that application for available services is simple, quick, and understandable
- Inform those eligible for MR/DD services of their service choices

• **Quality Assurance**

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a series of quality assurance committees that visit each person who receives services each year. The subprogram also oversees contract-monitoring efforts to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund: CDDO - Grants				32003-251	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	140,790	152,750	152,750	151,741	-0.7%
Contractual Services	1,287	4,786	4,786	3,444	-28.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	142,076	157,536	157,536	155,185	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	110,085	98,832	98,832	66,854	-32.4%
Charges For Service	-	-	-	17,197	
Other Revenue	-	-	-	-	
Total Revenue	110,085	98,832	98,832	84,051	-15.0%
Full-Time Equivalents (FTEs)	2.70	2.95	2.70	2.70	0.0%

Goals:

- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements



• **Case Management**

Case Management provides a user-friendly link between external providers of case management services and administrative functions of the CDDO and State. The subprogram assists affiliated providers of case management services in navigating the processes for funding requests, individual service plans, service billing system, and other functions. Case Management also works to provide meaningful training opportunities for all case managers in the MR/DD system. In previous years, certain case management funds were directly paid to providers by the State, beginning in 2004, CDDO began to directly receive funds from the State prior to paying out providers.

Fund: CDDO - Grants				32004-251	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	75,230	82,995	82,995	78,436	-5.5%
Contractual Services	4,241,369	3,888,000	3,888,000	4,288,922	10.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,316,599	3,970,995	3,970,995	4,367,358	10.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	105,841	57,600	57,600	217,059	276.8%
Charges For Service	4,196,061	4,065,736	4,065,736	4,217,197	3.7%
Other Revenue	-	-	-	-	-
Total Revenue	4,301,902	4,123,336	4,123,336	4,434,256	7.5%
Full-Time Equivalent (FTEs)	1.60	1.85	1.60	1.60	0.0%

Goal:

- Improve the MR/DD case management system by providing resources for training and information that allows affiliated case managers to be as successful and productive as possible





Annette Graham
 Director of Aging
 510 N Main #502
 Wichita, KS 67203
 316-660-7298
agraham@sedgwick.gov

Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reduce premature institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through state and federal funds.

The Department on Aging is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors in the tri-county area. Special emphasis is given to the needs of low income, minority, and disabled seniors to prevent costly institutionalization and is increasing its focus on health promotions, disease prevention, strategic planning for the increasing senior population, as well as developing programs to increase the visibility of the information and assistance services offered to seniors. One way the Department is meeting this need is by hiring a Registered Nurse to design and develop a plan of care

Adopted Budget Adjustments:	
Item:	Amount:
<u>Additions</u>	
• Phase II of the two year commitment to increase Senior Center Funding	\$48,694
Total	\$48,694

for the increasing senior population. The nurse will provide health screenings at community events and partner with senior centers to develop health promotions and activities to expand information and assistance

The Department on Aging is increasing visibility in the community through the media, monthly press releases on senior related topics and stories, community newspapers, Active Aging's Newsletter, and Senior Source Resource. The goal is to get as much information out about senior issues in as many outlets as possible. One unique way the Department is doing this is through strategic planning with partners such as WSU-Link. The partnership is researching the needs of baby boomers and how the needs of the baby boomers will be different than those of the seniors before them. The first of the baby boomers turned 60 in 2006 and in 2008 they are

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,565,910	1,852,001	1,852,001	2,067,403	11.6%
Contractual Services	6,399,163	6,697,532	6,697,532	7,163,990	7.0%
Debt Service	-	-	-	-	-
Commodities	12,107	20,481	20,481	23,000	12.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	794,151	299,956	299,956	300,242	0.1%
Total Expenditures	8,771,331	8,869,970	8,869,970	9,554,635	7.7%
Revenue					
Taxes	2,257,211	2,179,207	2,179,207	2,318,249	6.4%
Intergovernmental	3,766,108	4,868,550	4,868,550	4,680,359	-3.9%
Charges For Service	628,881	680,176	680,176	748,926	10.1%
Other Revenue	809,407	319,727	319,727	914,529	186.0%
Total Revenue	7,461,606	8,047,660	8,047,660	8,662,062	7.6%
Full-Time Equivalents (FTEs)	42.00	41.00	42.00	42.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	702,147	666,041
Aging Fund	2,292,805	2,420,796
Aging-Grants	5,875,018	6,467,798
Total Expenditures	8,869,970	9,554,635

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Aging Admin	1,513,135	1,705,069	1,705,069	1,843,824	8.1%	30.94	31.54	30.94	-1.9%
Comm Based	3,400,874	3,345,278	3,345,278	3,722,525	11.3%	5.80	5.70	5.70	0.0%
Aging InHome	2,463,749	2,131,596	2,131,596	2,267,220	6.4%	1.20	2.30	3.30	43.5%
Transportation	742,683	1,034,582	1,034,582	1,055,026	2.0%	2.66	2.06	2.06	0.0%
Aging Physical Disability	650,891	653,445	653,445	666,041	1.9%	0.40	0.40	-	-100.0%
Total	8,771,331	8,869,970	8,869,970	9,554,635	7.7%	41.00	42.00	42.00	0.0%

eligible for early retirement at age 62. The strategic planning process also brought stakeholders from the private sector together to find out their thoughts on senior issues and how they can be addressed.

The 2000 Census reported 55,320 people are 65 or older in Sedgwick County, which represents 12.2 percent of the total population. By 2010 this will increase to 66,719 people, 13.8 percent of the population, and 88,379 in 2010, or 16.9 percent. The Department seeks new grant opportunities and partners to meet service delivery for expanding services for this growing population.

The Department on Aging also reports to an Advisory Board that assists in setting the mission, goals, and the direction for Aging services and assists in creating, maintaining, and continually improving services for the

Department on Aging. The duties of the Advisory Council on Aging include the following:

Establish goals for meeting the needs of the elderly

- Assist in the development of a plan for a comprehensive, coordinated system of delivering services to elderly citizens
- Make recommendations concerning expenditure of Aging Mill Levy funds
- Act as advocates on behalf of the elderly
- Conduct annual evaluations of aging programs.
- Elect members from the Advisory Council to serve as members of the Central Plains Advisory Council on Aging
- Promote the ability of older persons to secure and maintain a high degree of independence and dignity in the community



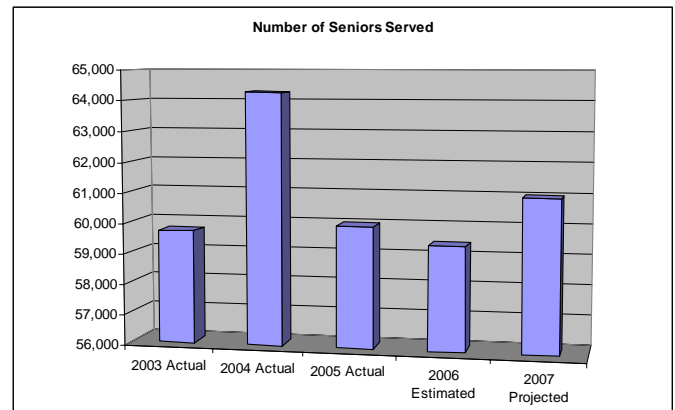


Annette Graham
 Director of Aging
 510 N Main #502
 Wichita, KS 67203
 316-660-7298
agraham@sedgwick.gov

Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

The Administration program is responsible for ensuring the accountability of County, State, and Federal funds by maintaining and reviewing the budgets of all departmental programs. Administration handles all financial activities for the department, including purchasing of supplies, equipment, and vendor payments. Administration also involves program planning and monitoring of services for seniors and their caregivers by providing information, advice, and recommendations to the County Manager and Board of County Commissioners regarding the service needs of the County's senior population.



Administration obtains funding sources to supplement local resources through grant funds. Currently there are over 40 state and federal grants used to assist and support a variety of service programs. Local and grant funding assists in planning, developing, and implementing a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey Counties, which are designed to meet their identified needs.

The Department continually seeks out new grant opportunities and negotiates and executes contracts and service agreements with these agencies as well as third party providers. This is done annually to ensure high program quality and effective service delivery. Technical assistance, information, and computer support are provided as needed to resolve program, fiscal, or management issues for contractual agencies.

Budget Summary by Category

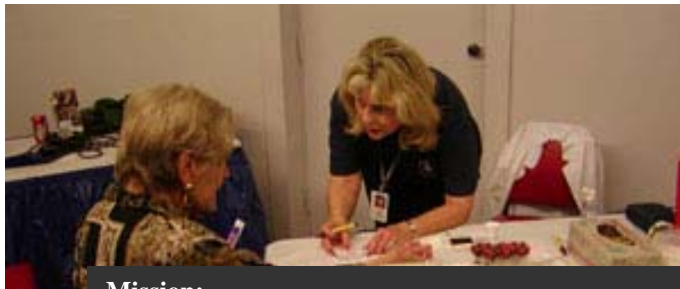
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,258,756	1,450,931	1,450,931	1,558,680	7.4%
Contractual Services	148,763	148,521	148,521	179,527	20.9%
Debt Service	-	-	-	-	-
Commodities	5,999	6,000	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%
Total Expenditures	1,513,135	1,705,069	1,705,069	1,843,824	8.1%
Revenue					
Taxes	2,257,211	2,179,207	2,179,207	2,318,249	6.4%
Intergovernmental	96,839	84,000	84,000	306,856	265.3%
Charges For Service	-	-	-	-	-
Other Revenue	494,305	233	233	563,306	241662.4%
Total Revenue	2,848,354	2,263,440	2,263,440	3,188,411	40.9%
Full-Time Equivalents (FTEs)	31.54	30.94	31.54	30.94	-1.9%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Aging Services	915,037	945,632
Aging - Grants	790,032	898,191
Total Expenditures	1,705,069	1,843,824

Regular monitoring of grant programs and contract agencies assure attainment of contract expectations of service levels, target populations, program development, quality levels, program standards, and effective fiscal and administrative management. Collecting and analyzing data relative to service needs provides valuable feedback of programs and assists in providing the services seniors need by planning and developing programs. Auditing, training, and advising accomplish effective coordination of service delivery among local and grant programs.

The needs of seniors with special needs, such as low income, minority and disabled, are planned, delivered and monitored by Administration personnel. Developing and implementing a coordinated plan of comprehensive service delivery is tailored for these seniors to assist them in remaining in their home rather than a more expensive assisted living facility. Programs are designed to reach their target, such as designing brochures in Spanish and providing translators for those who need assistance in Spanish.



Monica Cissell
 Program Manager
 510 N Main, #502
 Wichita, KS 67203
 316-660-5229
mcissell@sedgwick.gov

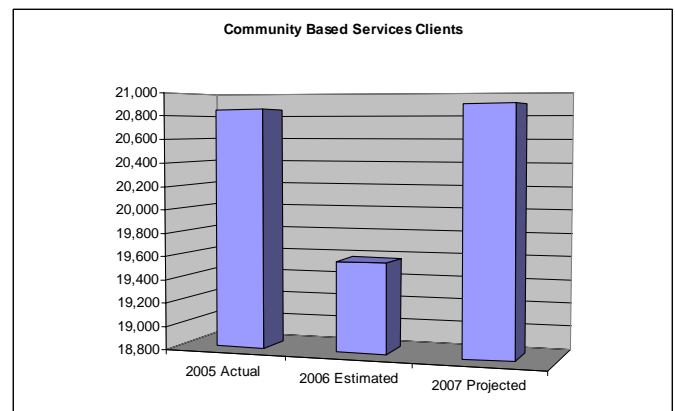
Mission:

- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

Community Based Client Services funds a variety of local senior services through various local providers. Some of these services include senior centers, nutritional assistance, and minor home repair.

Community Based Services are designed to allow seniors to stay healthy, active, and independent to remain in their homes and communities as long as possible. The services provided in Community Based Services promote and sponsor many senior related programs such as Senior Expo and the Prescription Drug Fair. Senior Expo attracted 3,000 seniors in 2004, highlighting education, recreation, safety, health and volunteer opportunities. The Prescription Drug Fair provided information on Medicaid and alternatives for reducing the cost of prescription drugs for seniors. Based on the changing needs of seniors, other new programs were added in 2005. The Fall Prevention and Fire Safety programs promotes in-home safety and gives seniors a better understanding of fire and fall prevention tips to reduce the number of falls, injuries, and fires in the home. Partnerships have been developed through

this program with community volunteers to install free smoke detectors in the homes of seniors.



The Retired Senior Volunteer Program (RSVP), which began in 2004, coordinates more than 800 volunteers to assist non-profit and government agencies with special projects. Some of the agencies' RSVP assists are: the American Red Cross, USD 259 schools, the Sedgwick County Health Department and the Wichita River

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	182,605	220,722	220,722	240,347	8.9%
Contractual Services	3,157,001	3,118,075	3,118,075	3,475,178	11.5%
Debt Service	-	-	-	-	-
Commodities	1,268	6,481	6,481	7,000	8.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	60,000	-	-	-	-
Total Expenditures	3,400,874	3,345,278	3,345,278	3,722,525	11.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,982,232	2,279,043	2,279,043	2,470,411	8.4%
Charges For Service	-	-	-	-	-
Other Revenue	4,820	6,880	6,880	4,956	-28.0%
Total Revenue	1,987,052	2,285,923	2,285,923	2,475,367	8.3%
Full-Time Equivalents (FTEs)	5.70	5.80	5.70	5.70	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Aging Services	1,147,690	1,196,384
Aging - Grants	2,197,588	2,526,141
Total Expenditures	3,345,278	3,722,525



Program	Expenditures			2007		Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Community Services	564,879	586,384	586,384	586,384	0.0%	-	-	-	-
Community Services Grants	2,304,003	2,197,588	2,197,588	2,526,141	15.0%	5.80	5.70	5.70	0.0%
Senior Centers	531,991	561,306	561,306	610,000	8.7%	-	-	-	-
Total	3,400,874	3,345,278	3,345,278	3,722,525	11.3%	5.80	5.70	5.70	0.0%

Festival. RSVP allows seniors the opportunity to apply their life experiences to meeting community needs. Developing partnerships is important in providing Aging services. The Department on Aging has partnered with the Kansas Department on Aging to sponsor “You Can! Steps to Healthier Aging,” promoting health and wellness through education, press releases and events for seniors throughout the year.

Other partnerships include:

- Wichita YMCA
- Sedgwick County Health Department
- Health and Wellness Coalition

Community Based Services is also developing plans to coordinate walking groups at senior housing complexes, distributing pedometers to promote the benefits of walking, and providing information and free health screenings at the annual Senior Expo event in September.

An additional \$48,694 is allocated to senior centers in 2007 to complete the two year commitment for a new funding formula being instituted for senior centers. The new funding formula will provide equity among senior centers and was originally requested to be phased in over several years, but the County opted to do it within two years.



• **Community Services**

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. This approach enables Aging to evaluate program providers on an annual basis.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	564,879	586,384	586,384	586,384	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	564,879	586,384	586,384	586,384	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Assist seniors with legal or financial difficulties
- Provide homebound seniors with volunteer opportunities
- Provide intergenerational interaction
- Provide education, information and assistance for work opportunities
- Provide prescriptions, medications and health screenings to improve health and quality of life

• **Community Based Services Grants**

Various grants are managed by Community Based Services.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	182,605	220,722	220,722	240,347	8.9%
Contractual Services	2,060,131	1,970,385	1,970,385	2,278,794	15.7%
Debt Service	-	-	-	-	
Commodities	1,268	6,481	6,481	7,000	8.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	60,000	-	-	-	
Total Expenditures	2,304,003	2,197,588	2,197,588	2,526,141	15.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,982,232	2,279,043	2,279,043	2,470,411	8.4%
Charges For Service	-	-	-	-	
Other Revenue	4,820	6,880	6,880	4,956	-28.0%
Total Revenue	1,987,052	2,285,923	2,285,923	2,475,367	8.3%
Full-Time Equivalents (FTEs)	5.70	5.80	5.70	5.70	0.0%

Goal:

- To provide information, education and assistance for older adults to enhance their access in the community



• Senior Centers

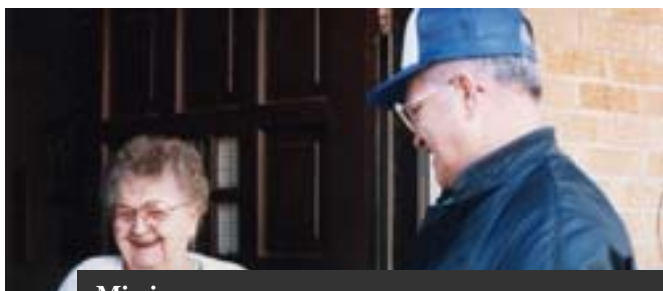
Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and mental well being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available to improve and maintain a healthy diet. Computer classes and safety programs are also provided to assist in improving the intellectual well being of seniors in the community.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	531,991	561,306	561,306	610,000	8.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	531,991	561,306	561,306	610,000	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalent (FTEs)	-	-	-	-	-

Goal:

- To ensure that Sedgwick County senior centers serve as effective focal points for information, activities and services relevant to older adults in Sedgwick County





Anita Nance
 Director of Client Services
 510 N Main #502
 Wichita, KS 67203
 316-660-5237
anance@segdwick.gov

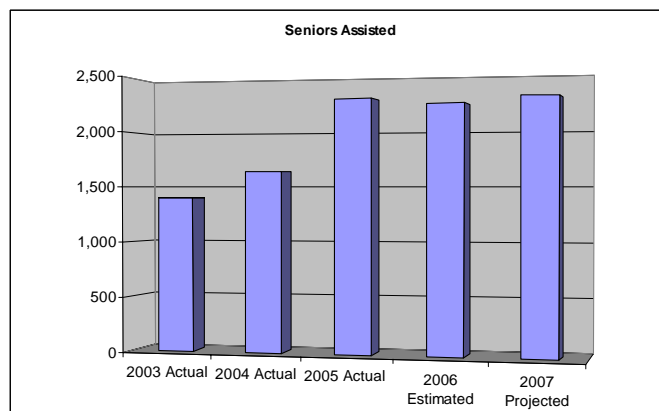
Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

In-Home Services assists seniors in remaining in their homes and living a meaningful life. The services provide an alternative to nursing facilities for seniors 60 years of age or older and allow them to remain safely in their own home or community setting of their choice. Programs funded by Aging have included Senior Companion, Roving Pantry and Envision.

Senior Companion provides employment for seniors seeking additional income by assisting other seniors needing support in the home with services such as meal preparation, housekeeping and laundry. Roving Pantry provides grocery-shopping services to seniors. The program allows seniors to select their grocery items, which are then brought to their home. The Envision program provides information and instruction to seniors who are blind or have reduced vision.

Case Management ensures seniors seeking alternatives to nursing home care are provided information on appropriate long-term care services so informed choices can be made. Case Management also provides advocacy



services, performs assessments and develops plans of care to meet senior's physical, psychological and social needs. Case Management offers professional help to assess an individual's need for long-term care, and then locates, arranges and monitors those services. Case Management assists seniors with multiple health or psychosocial problems, which are expected to last for a long period of time, or for individuals without family or caregivers close by to assist them. Funding for Case

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	19,786	49,736	49,736	138,838	179.1%
Contractual Services	2,004,929	2,073,860	2,073,860	2,118,382	2.1%
Debt Service	-	-	-	-	-
Commodities	4,840	8,000	8,000	10,000	25.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	434,195	-	-	-	-
Total Expenditures	2,463,749	2,131,596	2,131,596	2,267,220	6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,337,715	2,100,716	2,100,716	1,401,343	-33.3%
Charges For Service	560,775	630,800	630,800	648,385	2.8%
Other Revenue	108,618	113,075	113,075	111,019	-1.8%
Total Revenue	2,007,107	2,844,591	2,844,591	2,160,747	-24.0%
Full-Time Equivalents (FTEs)	2.30	1.20	2.30	3.30	43.5%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Aging Services	91,574	91,574
Aging - Grants	2,040,022	2,175,646
Total Expenditures	2,131,596	2,267,220



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
In Home Services	88,587	91,574	91,574	91,574	0.0%	-	-	-	
Aging Case Management	779,657	757,736	757,736	923,838	21.9%	1.20	2.30	3.30	43.5%
Homemaker & Personal Care	1,595,506	1,282,286	1,282,286	1,251,808	-2.4%	-	-	-	
Total	2,463,749	2,131,596	2,131,596	2,267,220	6.4%	1.20	2.30	3.30	43.5%

Management is provided under the Home and Community Based/Frail Elderly Waiver (Medicaid), Senior Care Act and Older Americans Act programs. The Department employs seven case managers for In-home programs and contracts with 15-targeted case managers.

Homemaker and attendant care services are provided through Senior Care Act and Title III-B Older Americans Act Funding. Homemaker services provide assistance with housekeeping tasks, such as cleaning, laundry and meal preparation. Personal care provides physical assistance with tasks such as bathing, dressing and eating. All of these tasks can become overwhelming for seniors who may have decreased mobility and other difficulties with physical issues. In 2004, the Senior Care Act program implemented the self-direct option for eligible seniors. This option gave seniors the right to choose their own personal care attendant, the services they would receive, and when those services would be provided.

Arranging for and coordinating the delivery of services is often complicated and overwhelming for seniors and their caregivers. When illness or disability occurs and the senior experiences declining health and cognitive functioning, the Department's case managers assist with this task. Often assistance is needed to help the senior or their caregiver navigate the system of providers, identify possible benefits they may qualify for, determine the needs of the individual, identify programs they are eligible for and to provide information on the local providers available. Case managers are invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.



• In Home Services

Several In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry and Envision. These programs give seniors the minimal support they require in order to remain out of institutions. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active seniors and with grocery staples

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	88,587	91,574	91,574	91,574	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	88,587	91,574	91,574	91,574	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Provide in-home consultation, training and information and assistance to seniors experiencing vision loss or blindness
- Provide active seniors the opportunity to become involved by assisting frail, homebound adults who have difficulty performing daily tasks
- Provide homebound seniors food to enable them to remain at home

• Case Management

The Case Management subprogram provides comprehensive assessment and continual monitoring of an older person’s physical, psychological and social needs. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual’s needs and assists them in identifying the necessary care to support their level of independence in their community of choice. Of the total case management services delivered, approximately half are provided through contractual arrangements with local providers.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	19,786	49,736	49,736	138,838	179.1%
Contractual Services	755,031	700,000	700,000	775,000	10.7%
Debt Service	-	-	-	-	-
Commodities	4,840	8,000	8,000	10,000	25.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	779,657	757,736	757,736	923,838	21.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	84,173	553,696	553,696	236,833	-57.2%
Charges For Service	560,775	630,800	630,800	648,385	2.8%
Other Revenue	9,826	13,458	13,458	23,721	76.3%
Total Revenue	654,774	1,197,954	1,197,954	908,939	-24.1%
Full-Time Equivalents (FTEs)	2.30	1.20	2.30	3.30	43.5%

Goal:

- Provide case management services in a timely manner



• **Homemaker and Personal Care**

Department on Aging staff maintain contractual agreements with twenty-six different home health agencies throughout the community to provide services to qualified seniors in assisting them with difficult household duties and tasks.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	1,161,311	1,282,286	1,282,286	1,251,808	-2.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	434,195	-	-	-	-
Total Expenditures	1,595,506	1,282,286	1,282,286	1,251,808	-2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,253,542	1,547,020	1,547,020	1,164,510	-24.7%
Charges For Service	-	-	-	-	-
Other Revenue	98,792	99,617	99,617	87,298	-12.4%
Total Revenue	1,352,334	1,646,637	1,646,637	1,251,808	-24.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-

Goal:

- To provide bathing, dressing, cooking, cleaning and other household chores for older adults so that they may remain independent and in their own homes





Valerhy Powers
 Director of Transportation Brokerage & Physical Disability
 1015 Stillwell
 Wichita, KS 67213
 316-660-5158
vharmon@sedgwick.gov

Mission:

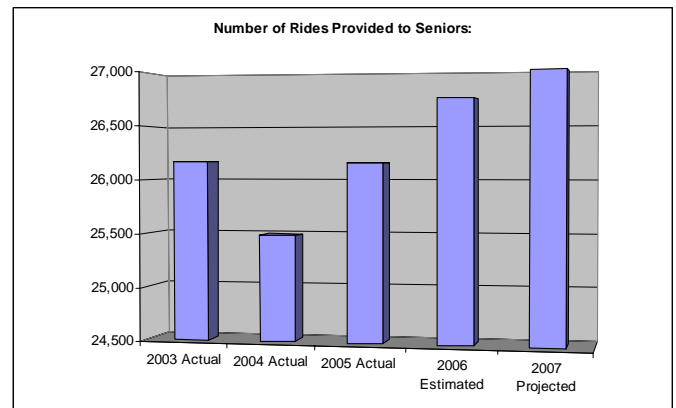
- To provide Transportation services for older adults and those with disabilities in order to improve their lives by enhancing their independence in the community.

The Transportation Brokerage program provides safe, low cost, accessible transportation to person's eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities, Medicaid recipients, persons with mental illness, rural residents and others. The Transportation Brokerage provides non-emergency, door-to-door transportation services, 24 hours a day, 7 days a week.

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance. Rides are scheduled through a centralized call center. Spanish speaking individuals have a dedicated number to call to arrange transportation. Current information on all transportation resources is maintained at the Transportation Brokerage. Information and referrals are made when necessary.

Federal, state and local funding subsidize the program, which provides access to medical care, social services, work and other needs in order for those served to remain

independent and in the community. Additional rides are projected for 2007 and will be made possible by additional federal funding from the New Urban grants. The additional money is a result of the adjustment of the MSA for Wichita based on the 2000 Census. The adjustment created an expanded Urban Area to include cities such as Derby, Haysville, Valley Center and Park City.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	76,000	106,176	106,176	105,379	-0.8%
Contractual Services	625,535	887,259	887,259	908,500	2.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	41,147	41,147	41,147	41,147	0.0%
Total Expenditures	742,683	1,034,582	1,034,582	1,055,026	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	349,143	403,200	403,200	501,560	24.4%
Charges For Service	68,106	49,376	49,376	100,541	103.6%
Other Revenue	201,664	199,539	199,539	235,247	17.9%
Total Revenue	618,913	652,115	652,115	837,348	28.4%
Full-Time Equivalents (FTEs)	2.06	2.66	2.06	2.06	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Aging Services	187,206	187,206
Aging - Grants	847,376	867,820
Total Expenditures	1,034,582	1,055,026

Budget Summary by Program

Program	Expenditures					Full-Time Equivalent (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Aging Trans. Admin	220,552	284,009	284,009	284,045	0.0%	2.66	2.06	2.06	0.0%
Transportation Brokerage	522,131	750,573	750,573	770,981	2.7%	-	-	-	-
Total	742,683	1,034,582	1,034,582	1,055,026	2.0%	2.66	2.06	2.06	0.0%

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department on Transportation
- Kansas Department of Social and Rehabilitation Services
- United States Department of Housing and Urban Development
- COMCARE of Sedgwick County

The Transportation Brokerage has received several recognition awards. In 2002 the Kansas Public Transit Association awarded the Department with the Innovative Service Award. In 2001 the Department received Harvard University’s Innovations in American Government. And in 2000, the Department received recognition from the National Association of Counties for achievements in coordination and collaboration.

Approximately 80 percent of transportation provided is contracted with vendors. Vendors include social service agencies and full-time transit providers. A range of vehicles is available for transport to meet individual needs including taxicabs, minivans, and wheelchair accessible buses, with a total fleet of over 100 vehicles.

The vendors used by Transportation are:

- Timber Lines
- Thunder Enterprises
- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH

The Transportation Brokerage, which began in July 2005, continues to utilize individuals to provide a volunteer transportation program in Bentley, Garden Plain, and Mount Hope. The Transportation Brokerage is partnering with senior centers to coordinate rides and also with the Retired Senior Volunteer Program (RSVP) to provide transportation. Additionally, older driver safety is promoted and information and training is available to seniors and their caregivers.



• Administration

The Administration subprogram for the Department on Aging's Transportation Services program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The subprogram is also responsible for providing financial reports to the appropriate agencies to ensure that funding for the services continue.

Fund: Aging - Grants				34040-254	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	76,000	106,176	106,176	105,379	-0.8%
Contractual Services	144,551	177,833	177,833	178,666	0.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	220,552	284,009	284,009	284,045	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	43,574	40,949	40,949	45,910	12.1%
Other Revenue	171,249	187,529	187,529	209,832	11.9%
Total Revenue	214,823	228,478	228,478	255,742	11.9%
Full-Time Equivalents (FTEs)	2.06	2.66	2.06	2.06	0.0%

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population

• Transportation Brokerage

The Transportation Brokerage subprogram provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community.

Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	480,984	709,426	709,426	729,834	2.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	41,147	41,147	0.0%
Total Expenditures	522,131	750,573	750,573	770,981	2.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	349,143	403,200	403,200	501,560	24.4%
Charges For Service	24,533	8,427	8,427	54,631	548.3%
Other Revenue	30,415	12,010	12,010	25,415	111.6%
Total Revenue	404,090	423,637	423,637	581,606	37.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population





Valerhy Powers
 Director of Transportation Brokerage & Physical Disability
 1015 Stillwell
 Wichita, KS 67213
 316-660-5158
vharmon@sedgwick.gov

Mission:

- Provide services to meet the needs of individuals with physical disabilities.

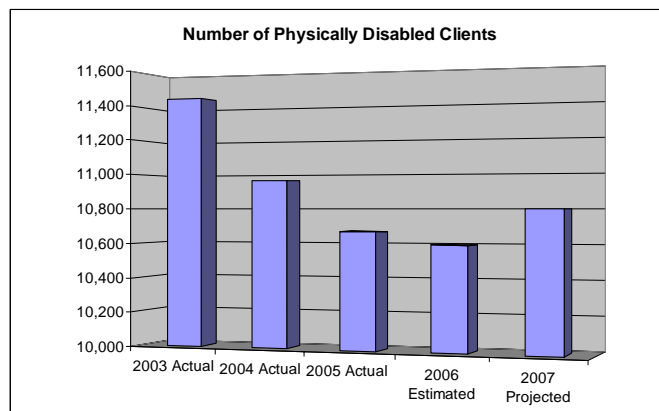
The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are more successful at being able to remain living in the community, enhancing their quality of life and avoiding costly institutionalization.

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation (CPRF)
- The Arc of Sedgwick County (ARC)
- Senior Services, Inc.
- Catholic Charities
- Rainbows United
- Independent Living Resource Center, Inc., (ILRC)

Cerebral Palsy receives funding for three Physical Disability programs: personal emergency equipment, therapy and employment. Personal emergency equipment modifies wheelchairs and the living environment to accommodate persons with disabilities,

allowing them greater access to the community and in their homes. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. The employment program assists individuals in improving their skills in order to obtain and maintain employment through CPRF's employment program; those placed in jobs earned an average of \$8.62 per hour.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	28,762	24,436	24,436	24,160	-1.1%
Contractual Services	462,936	469,817	469,817	482,403	2.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	159,192	159,192	159,192	159,478	0.2%
Total Expenditures	650,891	653,445	653,445	666,041	1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	180	1,591	1,591	189	-88.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	180	1,591	1,591	189	-88.1%
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	-	-100.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	653,445	666,041
Total Expenditures	653,445	666,041

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Phys Disability Admi	187,954	183,628	183,628	196,224	6.9%	0.40	0.40	-	-100.0%
PD Programs	462,936	469,817	469,817	469,817	0.0%	-	-	-	-
Total	650,891	653,445	653,445	666,041	1.9%	0.40	0.40	-	-100.0%

The ARC of Sedgwick County provides community education and outreach services on epilepsy and promotes public awareness of epilepsy. Some of the services provided include: puppet shows to children, presentations to adults through workshops, information booths at fairs, monthly newsletters and case management.

Senior Services provides home delivered meals to persons with physical disabilities to increase overall nutrition. The meals assist persons with physical disabilities to receive a portion of the daily-recommended dietary allowances.

Catholic Charities provides services for the physically disabled through their adult day care and foster grandparents programs. Adult day care has reported a 97 percent increase in mobility as a result of services provided. The foster grandparent program matches seniors with children who have physical disabilities. Children demonstrate improvement in their social or pre-academic skills as a result of interaction with foster grandparents.

Rainbows United provides vision services for children with vision impairment. The vision program serves children and their families through early intervention services to enhance development and assists in training them to be able to function independently.

Independent Living Resource Center (ILRC) provides disability information and referral services for people with physical disabilities. ILRC also provides services through home modifications to help maintain independence in their homes. Services provided include wheelchair ramps, lift chairs and shower benches.



• Administration

The Administration subprogram plans and coordinates the delivery of services for the physically disabled. This subprogram is also responsible for establishing contracts with transportation service providers for people with physical disabilities.

Fund: General Fund				35001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	28,762	24,436	24,436	24,160	-1.1%
Contractual Services	-	-	-	12,586	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	159,192	159,192	159,192	159,478	0.2%
Total Expenditures	187,954	183,628	183,628	196,224	6.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	180	1,591	1,591	189	-88.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	180	1,591	1,591	189	-88.1%
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	0.40	0.0%

Goal:

- To record financial transactions, prepare and interpret financial statements and provide timely reports of operating results in order to address the needs of people with physical disabilities

• Physical Disability Programs

Physical Disability Programs fund a variety of third parties that provide such things as employment services, personal emergency equipment, home modification, information, vision services, nutrition, therapy and the recruitment of volunteers. These services empower those with physical disabilities to increase or maintain their level of independence.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	462,936	469,817	469,817	469,817	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	462,936	469,817	469,817	469,817	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide a variety of services to enable those with physical disabilities to increase or maintain their independence





Claudia Blackburn
 Health Dept. Director
 1900 East 9th
 Wichita, Kansas 67214
 316-660-7339
cblackbu@sedgwick.gov

Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

The Sedgwick County Health Department operates five sub-departments in the pursuit of protecting citizens from excessive morbidity and mortality through clinical services, disease prevention programs and promotion of healthy lifestyles. These five sub-departments are Administrative Services, Health Promotion and Disease Prevention, Health Surveillance and Disease Control, Clinical Services and Integrated Family Health. The Health Department provides various services at six different permanent locations and 24 mobile sites in the County. Services were accessed by more than 50,000 citizens in 2005.

The Health Department sees a diverse cross section of the population and no one is refused service due to race, national origin, gender, age, disability, political belief, religion, sexual orientation, marital or family status. The following is a list of services available at the Health Department:

- Blood Lead, Blood Pressure, Blood Sugar & Cholesterol Testing

Adopted Budget Adjustments:

Item:	Amount:
Reductions	
• PT Admin Support Position	\$24,686
• Eliminate Mosquito Surveillance Contract	23,500
• 6.13 FTEs, commodity and contractual support eliminated for Behavioral Health Center consolidation with COMCARE	312,068
• Reduction in Health Officer Contract with KU Med	13,000
• Reallocate a portion of Primary Care Medical Assistant to grant funding	7,188
Total	\$380,442

- Breast & Cervical Cancer Screening
- Children Dental Clinic
- Communicable Disease Education
- Disease Surveillance and Outbreak Investigation
- Family Planning
- Healthy Babies Program
- HIV Screening (AIDS)
- Immunizations

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	6,869,473	7,956,241	7,810,134	8,027,865	2.8%
Contractual Services	1,794,556	1,864,185	1,882,531	1,598,018	-15.1%
Debt Service	-	-	-	-	-
Commodities	1,093,706	1,034,290	1,536,207	1,382,538	-10.0%
Capital Improvements	5,956	-	-	-	-
Equipment	272,815	141,041	90,670	10,000	-89.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	10,036,506	10,995,757	11,319,542	11,018,421	-2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,518,397	6,032,462	6,031,049	5,243,080	-13.1%
Charges For Service	1,600,442	2,030,090	2,071,090	1,881,665	-9.1%
Other Revenue	129,471	120,323	129,983	142,363	9.5%
Total Revenue	7,248,310	8,182,875	8,232,123	7,267,107	-11.7%
Full-Time Equivalents (FTEs)	161.37	157.95	161.37	153.61	-4.8%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	4,626,227	4,561,697
Health Dept - Grants	6,501,315	6,264,724
Project Access - GF	192,000	192,000
Total Expenditures	11,319,542	11,018,421



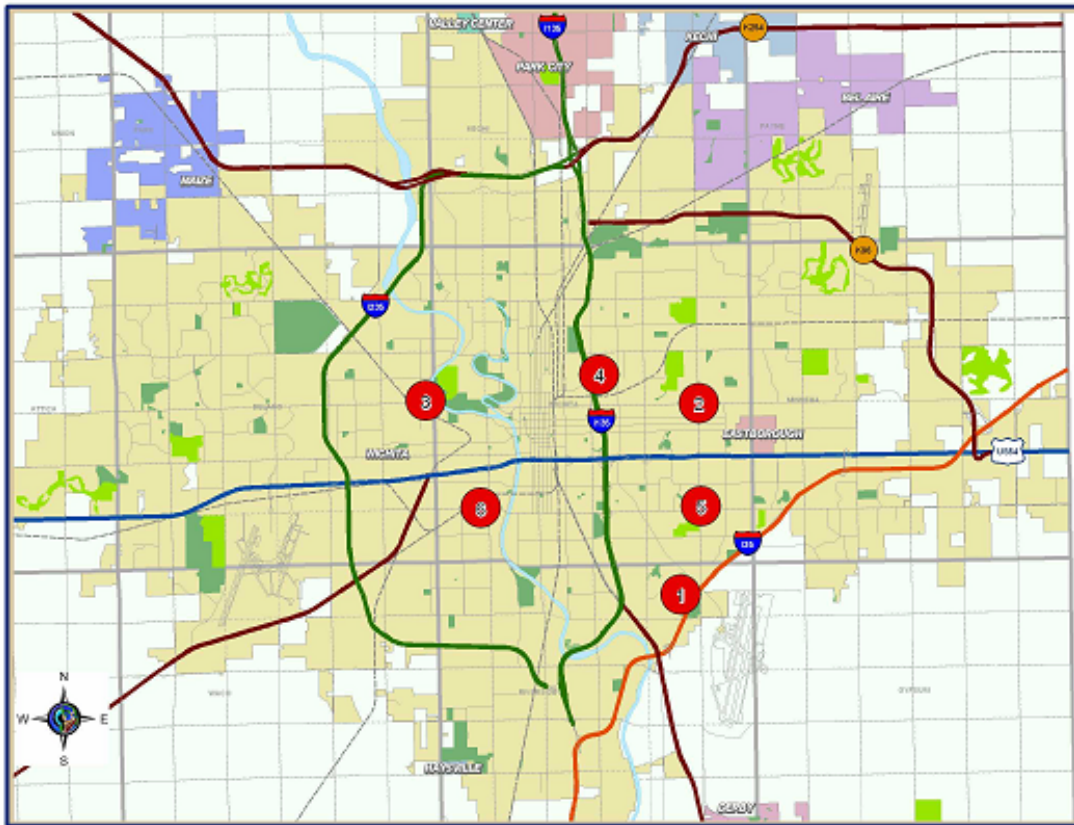
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Administrative Services	1,471,472	1,747,919	1,852,530	1,919,625	3.6%	20.50	19.51	19.01	-2.6%
Health Promotion	325,837	318,872	294,007	281,271	-4.3%	5.00	4.00	4.00	0.0%
Clinical Services	3,390,010	3,484,508	3,765,957	3,784,975	0.5%	50.79	53.63	53.48	-0.3%
Integrated Family Health	3,093,725	3,369,245	3,362,613	3,249,389	-3.4%	61.20	63.20	56.07	-11.3%
Health Surveillance	1,755,462	2,075,213	2,044,435	1,783,161	-12.8%	20.46	21.03	21.05	0.1%
Total	10,036,506	10,995,757	11,319,542	11,018,421	-2.7%	157.95	161.37	153.61	-4.8%

- Pregnancy Testing
- Prenatal Care
- Public Health Emergency Preparedness
- STD & HIV Investigation and Tracking
- Tuberculosis Control
- Women, Infants & Children (WIC)

A map of the Health Department locations is located below.

1. Colvin/Planeview WIC – 2820 S Roosevelt
2. Integrated Family Health – 430 S Oliver
3. West Central Clinical Services – 2716 W Central
4. E. 9th (WIC/Dental/TB/Health Promotion/Admin) – 1900 E 9th St. N
5. HSDC/Public Health Emergency Preparedness – 1530 S Oliver
6. Stanley WIC – 1739 S Martinson





Bill Farney
 Director of Administrative Services
 1900 East 9th
 Wichita, KS 67214
 316-660-7319
bfarney@sedgwick.gov

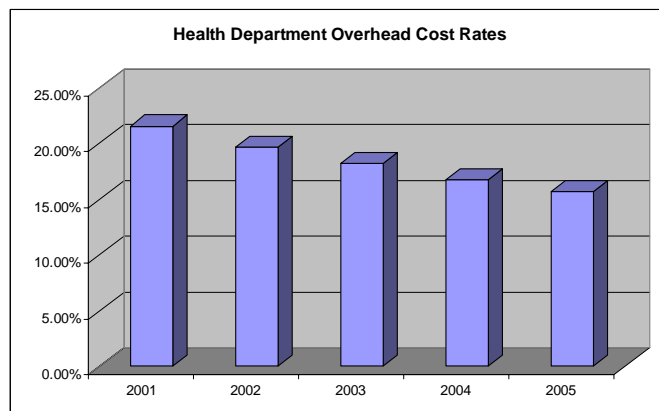
Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

Administrative Services supports the provision of direct services of the various programs within the Health Department and works to ensure resources are utilized in the most effective and efficient manner possible. The Administrative team collects and analyzes data, reviews procedures and acts as internal consultants to program managers in meeting the challenges of the ever-changing public health field and financial climate.

The effectiveness of the Administration of the Department has improved since becoming part of the County in 2002. The indirect overhead cost rate demonstrated in the chart below is based on analysis performed by the external accounting firm Maximus on an annual basis. The rate is the percentage of every dollar that is spent on Overhead for the Department and has steadily decreased from 21.6 percent in 2001 to 15.7 percent in 2005.

The Administrative sub-department partners with other departments within Sedgwick County to provide the essential business services needed to support all sub-departments within the Department, allowing them to focus on the core functions of public health. Administrative Services performs the following functions: human resources, payroll, PHClinic software support, grant writing, facilities management, billing, purchasing, accounting, medical supplies clearinghouse, budget development, fund and resource management, HIPAA compliance and training, and contract coordination.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	828,314	1,095,778	934,427	1,049,270	12.3%
Contractual Services	498,179	466,308	488,310	502,350	2.9%
Debt Service	-	-	-	-	-
Commodities	80,823	168,142	429,793	368,005	-14.4%
Capital Improvements	95	-	-	-	-
Equipment	64,061	17,691	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,471,472	1,747,919	1,852,530	1,919,625	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	681,551	337,458	337,458	425,356	26.0%
Charges For Service	49,929	16,076	16,076	34,424	114.1%
Other Revenue	58,152	12,170	20,608	72,041	249.6%
Total Revenue	789,631	365,704	374,142	531,821	42.1%
Full-Time Equivalents (FTEs)	19.51	20.50	19.51	19.01	-2.6%

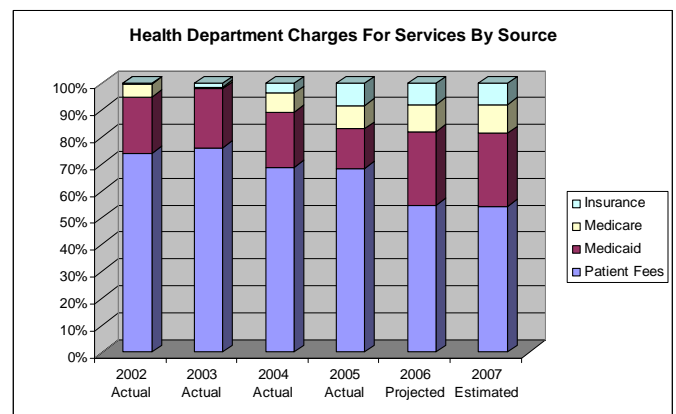
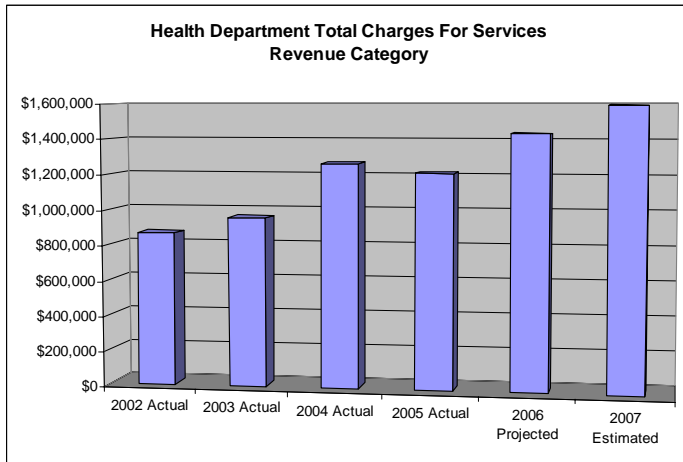
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,081,040	1,210,154
Health Dept - Grants	771,490	709,472
Total Expenditures	1,852,530	1,919,625



The Health Department has expanded its revenue sources since 2004 by becoming a provider for many insurance companies. As demonstrated in the chart below, revenue for charges for service has increased by 68 percent from 2002 to 2005. The Department is now recognized as a provider by over 20 insurance companies. This allows the department to capture revenue outside of self pay and low cost insurance (Medicaid and Medicare) as well as federal and state assistance sources.

- FISERV
- FMH
- American Healthcare Alliance
- Benefit Management Inc
- EPOCH
- Great West
- United Medical Resources
- UniCare
- Humana/WPPA
- Marsh Advantage
- Medicare (Flu & Pneumonia shot only)
- Coventry (Flu Shot Only)



The following is a list of insurance companies recognizing the Health Department as a provider:

- Blue Cross Blue Shield of Kansas (7 plans)
- Medicaid
- FirstGuard
- Preferred Health Systems (PHS)
- Preferred Plus of Kansas (PPK)
- HPK
- CIGNA
- AETNA

The table above demonstrates the percentage increase from third party insurance since 2002. Medicare reimbursements are primarily from administering flu vaccine to eligible seniors. Patient fees are the net of what is charged to clients based on a sliding fee scale.



Aiko Allen
 Director of Health Promotion & Disease Prevention
 1900 East 9th
 Wichita, KS 67214
 316-660-7312
aallen@sedgwick.gov

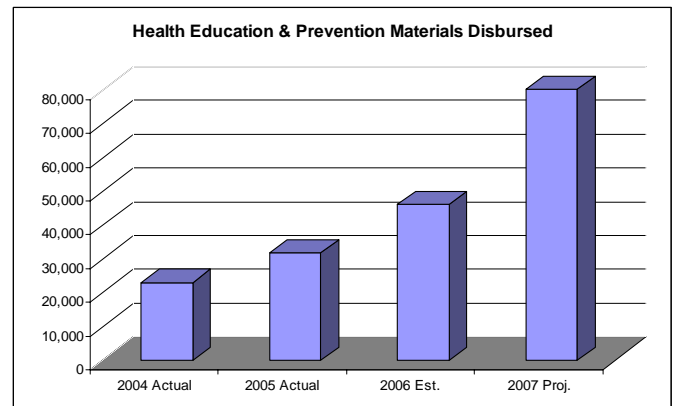
Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

Health Promotion and Disease Prevention (HPDP) promotes healthy behaviors and prevention of disease through the distribution of information, and provision of programs, events, screenings, presentations, classes, workshops and professional trainings. HPDP seeks to prevent chronic diseases (lifestyle-related diseases such as cancer, heart attacks) and infectious diseases (e.g., sexually transmitted diseases) through design, development, implementation, and evaluation of health education initiatives.

Health Promotion and Disease Prevention includes: 1) research and assessment of community health factors, issues, and resources, 2) facilitation of stakeholder groups, coalitions, and other partnerships invested in a health issue of concern, 3) development, implementation and evaluation of culturally competent health education programs and materials, 4) collaboration with coalition and community partnerships involved in the delivery of prevention messages and programs.

Prevention of disease and promotion of good health are key strategies to reverse negative health outcomes. At least 50 percent of all deaths are associated with preventable factors. These factors include cigarette smoking, poor nutrition, physical inactivity, alcohol, microbial agents (bacteria and viruses), toxic agents, motor vehicle accidents, sexual behavior and the illicit use of drugs. Programs are based on scientific research that suggests selected strategies will contribute to behavior change.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	236,636	259,560	214,450	226,628	5.7%
Contractual Services	56,077	36,812	57,272	39,578	-30.9%
Debt Service	-	-	-	-	-
Commodities	33,124	22,500	22,286	15,065	-32.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	325,837	318,872	294,007	281,271	-4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	130,107	122,100	122,100	104,748	-14.2%
Charges For Service	56,453	10,963	43,963	20,000	-54.5%
Other Revenue	3,434	580	580	250	-57.0%
Total Revenue	189,994	133,643	166,643	124,998	-25.0%
Full-Time Equivalents (FTEs)	4.00	5.00	4.00	4.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	147,314	166,177
Health Dept - Grants	146,693	115,094
Total Expenditures	294,007	281,271

Currently, there are two project areas:

- Tobacco Use Prevention and Control (Chronic Disease Risk Reduction)
- HERR: HIV/STD risk reduction

Staff provides a variety of education presentations that are requested by community groups and schools. A number of presentations are specifically tailored to meet the needs of particular groups (e.g., HIV/STD presentations for adolescents).

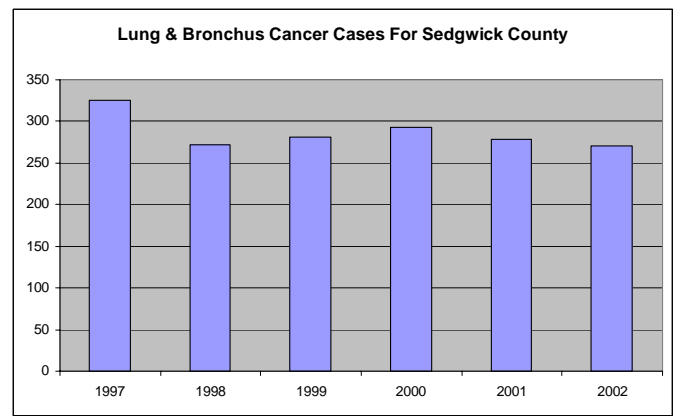
Presentation topics include:

- HIV prevention and risk reduction
- HIV and law enforcement
- STD prevention and risk reduction
- Hepatitis C prevention and referral
- Bloodborne pathogens
- Secondhand smoke
- Smoking and pregnancy
- Oral health and tobacco use
- Smoking and pregnancy
- Healthy choices for teens
- Handwashing
- Food Guide Pyramid

In 2005, the Health Promotion and Disease Prevention hosted the first collaborative continuing education (CME) workshop with Kansas University School of Medicine and Via Christi Regional Medical Center on oral health. The primary audience for this conference was medical and dental providers.

In 2006, Sedgwick County became one of seven grantees statewide to receive funding for a comprehensive tobacco use prevention program. CDC objectives for the grant include:

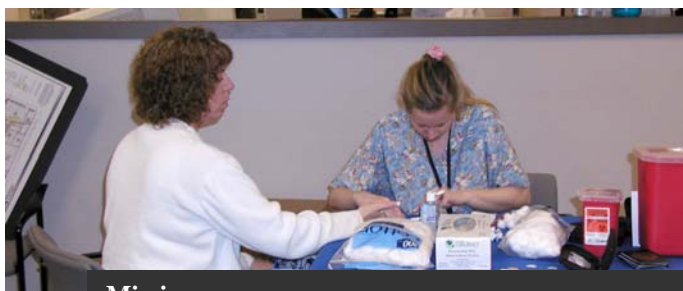
- Preventing the initiation of tobacco use among young people
- Promoting quitting among young people and adults
- Eliminating nonsmokers' exposure to secondhand smoke (environmental tobacco smoke)
- Identifying and eliminating disparities related to tobacco use and its effects among different population groups



One of the key activities of HPDP staff involved in delivery of program services is promotion of the 24/7 toll-free Kansas Tobacco Quitline. Sedgwick County leads the state consistently in Quitline calls. The Quitline provides screening, counseling, support materials and referral for tobacco cessation assistance based on the individual's readiness to quit. The program provides comprehensive follow-up counseling for Kansas residents who are ready to quit or are contemplating a cessation attempt. The toll-free number is 1-866-KAN-STOP.

HIV/STD risk reduction services provide education programs as well as OraSure testing (a mouth swab rather than a blood draw). Outreach education and testing services are focused on high-risk individuals living in residential alcohol and substance abuse treatment and corrections settings. Presentations to the general public are also provided on request throughout the year. In 2006, the Division partnered with a local community agency, Positive Directions, to develop and provide a Black Church Institute focused on training of clergy in HIV/AIDS prevention and awareness. The project is made possible through a Kansas Health Foundation grant awarded to Positive Directions. The division continues active leadership in facilitating the HIV/AIDS Network—a group of individuals and agency providers focused on prevention of HIV/AIDS. The group collaborates on World AIDS Day events and a variety of other events.





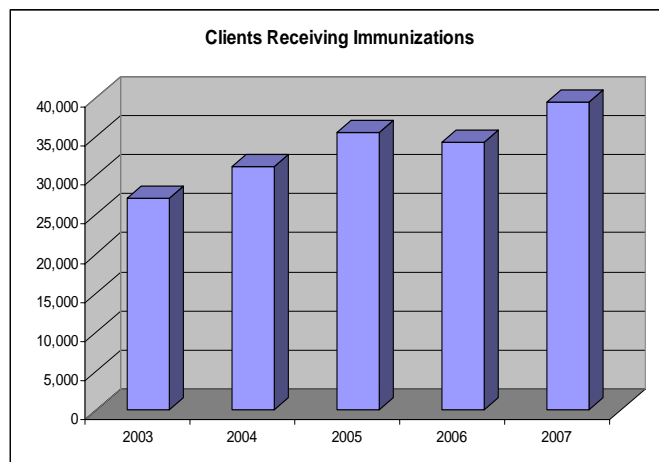
Pamela Martin
 Director of Clinical Services
 2716 West Central
 Wichita, KS 67203
 316-660-7324
pmartin@sedgwick.gov

Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

Clinical Services provides assessments, diagnosis, treatments, referrals, and disease prevention services in a clinical setting designed to assist in maintaining the health of citizens of Sedgwick County. While services are generally provided to lower-to-moderate income families, the Health Department serves all Sedgwick County residents as well as those in neighboring counties. Services provided by the Health Department Clinical Services include:

- Immunizations and Health Screenings
 - ◆ Blood pressure checks
 - ◆ Blood lead testing
 - ◆ Blood sugar testing
 - ◆ Cholesterol testing
 - ◆ Sickle Cell screening
- Family planning & pregnancy testing
- Sexually transmitted disease testing and treatment
- Prenatal care
- Children's and adolescents' primary care
- Children's dental care
- Breast and cervical cancer screening



The Immunizations and Health Screenings program targets un-immunized children and adults in Sedgwick County. A component of this program targets the WIC children in receiving timely immunizations for children from birth to 2 years. Influenza vaccinations are provided annually prior to the season. Immunizations are also provided heavily during the time prior to schools going into session at the end of the summer break.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,130,462	2,501,822	2,688,164	2,791,989	3.9%
Contractual Services	591,609	535,186	543,776	454,826	-16.4%
Debt Service	-	-	-	-	
Commodities	605,525	447,500	534,017	538,160	0.8%
Capital Improvements	4,861	-	-	-	
Equipment	57,553	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,390,010	3,484,508	3,769,361	3,784,975	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,070,973	1,098,237	1,147,015	1,288,924	12.4%
Charges For Service	1,206,040	1,707,086	1,707,086	1,627,123	-4.7%
Other Revenue	35,186	20,413	21,636	36,301	67.8%
Total Revenue	2,312,198	2,825,736	2,875,737	2,952,349	2.7%
Full-Time Equivalents (FTEs)	53.63	50.79	53.63	53.48	-0.3%

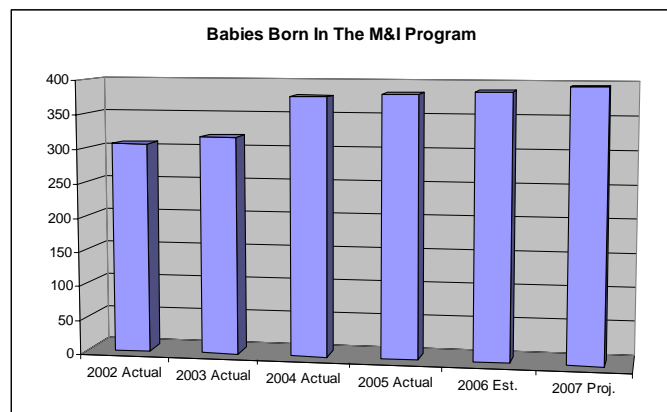
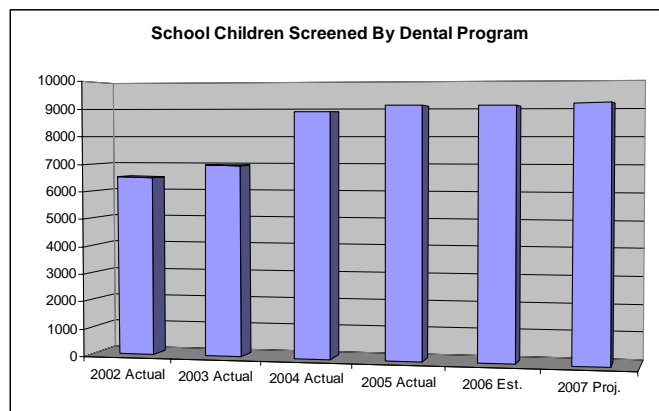
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,251,038	2,355,459
Health Dept - Grants	1,518,323	1,429,516
Total Expenditures	3,769,361	3,784,975



Program	2005	2006	2006	2007	% Chg.	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07	Adopted	Revised	Budget	06-07
Administration	229,027	137,762	511,635	568,571	11.1%	2.00	12.80	12.80	0.0%
General Clinic	421,189	451,495	542,702	480,912	-11.4%	5.97	7.01	5.99	-14.6%
Immunization	1,266,306	1,115,204	897,282	1,054,812	17.6%	18.00	10.00	10.17	1.7%
Prenatal Care	517,241	524,482	481,227	507,876	5.5%	7.67	7.67	7.67	0.0%
Adolescent Health	114,399	32,673	32,673	-	-100.0%	0.15	0.13	-	-100.0%
Primary Care	169,591	550,112	616,893	515,284	-16.5%	9.75	8.77	9.60	9.5%
Dental Clinic	162,391	148,569	151,973	151,421	-0.4%	2.50	2.50	2.50	0.0%
Cancer Prevention	317,866	332,211	339,572	314,101	-7.5%	4.75	4.75	4.75	0.0%
Project Access	192,000	192,000	192,000	192,000	0.0%	-	-	-	-
Total	3,390,010	3,484,508	3,769,361	3,784,975	0.4%	50.79	53.63	53.48	-0.3%

Family Planning offers the most medically recommended methods for the prevention of reproduction. This service is available for all women and does not require parental consent. The Sexually Transmitted Disease program offers diagnosis, treatment and counseling for all STDs. This program works closely with the STD Investigation section of the Health Surveillance sub department in order to identify and track contacts in order to prevent the spread of any STD's.



The Children's Dental Clinic offers dental care to children who are between the ages of 5-15 years old who are referred by their school nurse and are on the school lunch program. Breast and Cervical Cancer Screenings offers free mammograms for women 40 to 64 years of age with no or limited insurance and offers pap smears and breast exams upon appointments.

The Clinical Services locations are:

- West Central – 2716 W Central (all services mentioned except Dental)
- East Ninth – 1900 E 9th Street North (Dental Only)

Prenatal care in the Maternal and Infant Clinic (M&I) offers reduced hospital fees and prenatal services to women and teens and aims at reducing low birth weight baby rates. Properly caring for unborn children reduces the likelihood of complications with higher costs associated with them. The chart above demonstrates the number of babies born to mothers in the program per year.

Children's and Adolescents' Primary Care offers KanBeHealthy (well child checks), sports and school physicals, primary care and illness care. Grant support for the Adolescent Program ceased in 2006. Similar cuts from the State are expected with the Primary Care program and future funding is expected to diminish in the coming years.



• **Administration**

The Administration subprogram provides essential business services required to operate the Clinical Services program allowing program managers to focus on their core business functions and customer populations.

Fund: General Fund				38021-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	222,275	129,606	503,479	563,325	11.9%
Contractual Services	5,613	4,660	4,660	4,492	-3.6%
Debt Service	-	-	-	-	
Commodities	1,139	3,496	3,496	754	-78.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	229,027	137,762	511,635	568,571	11.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	395	39	39	411	952.9%
Other Revenue	783	125	125	845	575.7%
Total Revenue	1,177	164	164	1,255	665.4%
Full-Time Equivalents (FTEs)	12.80	2.00	12.80	12.80	0.0%

Goal:

- To promote and protect health

• **General Clinic**

The General Clinic provides reproductive health care that enables women and men to decide if or when to become parents. The program provides guidance on how to avoid unwanted pregnancies and how to maintain a healthy pregnancy. The program also provides every client of childbearing age information, education and counseling related to reproduction, family planning and general health. The target population is high-risk women under 19 years of age and women below 150 percent of the poverty level, but the program will serve any woman needing free services.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	324,035	349,922	389,312	355,078	-8.8%
Contractual Services	37,189	58,088	58,088	67,335	15.9%
Debt Service	-	-	-	-	
Commodities	59,965	43,485	95,302	58,499	-38.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	421,189	451,495	542,702	480,912	-11.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	299,632	254,173	254,173	320,585	26.1%
Charges For Service	69,200	230,660	230,660	131,457	-43.0%
Other Revenue	19	45	45	20	-54.9%
Total Revenue	368,851	484,878	484,878	452,063	-6.8%
Full-Time Equivalents (FTEs)	7.01	5.97	7.01	5.99	-14.6%

Goal:

- Decrease the number of newly diagnosed case of HIV each year
- Promote healthy, responsible sexual relationships free of infections
- Increase the accessibility to quality services in order to provide treatment to infected persons



• **Immunizations**

The program provides vaccination services for children and adults. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children. Vaccines are also provided to adults who have or will be traveling outside of the United States to help prevent disease infection and transmission.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	738,788	771,424	552,279	587,720	6.4%
Contractual Services	28,987	30,186	30,142	31,334	4.0%
Debt Service	-	-	-	-	-
Commodities	486,432	313,594	314,861	435,758	38.4%
Capital Improvements	-	-	-	-	-
Equipment	12,099	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,266,306	1,115,204	897,282	1,054,812	17.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	138,574	174,309	174,309	215,862	23.8%
Charges For Service	735,228	722,500	722,500	761,320	5.4%
Other Revenue	28,077	12,000	13,223	30,246	128.7%
Total Revenue	901,879	908,809	910,032	1,007,428	10.7%
Full-Time Equivalents (FTEs)	10.00	18.00	10.00	10.17	1.7%

Goal:

- Prevent disease, disability and death from vaccine preventable diseases
- Increase the number of people vaccinated against vaccine preventable diseases

• **Prenatal Care**

This program provides comprehensive prenatal and postpartum care to women without personal insurance. Services are provided on a sliding fee scale according to income and the number of people in the family. A multidisciplinary team, composed of a doctor, nurse practitioner, social worker, nutritionist and case manager, work together to provide holistic services based on individual client needs. Education is provided on a variety of topics surrounding prenatal care and nutrition. Referrals are made to community agencies as needed.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	362,315	394,928	337,673	427,318	26.5%
Contractual Services	102,801	96,004	96,004	60,558	-36.9%
Debt Service	-	-	-	-	-
Commodities	21,115	33,550	47,550	20,000	-57.9%
Capital Improvements	-	-	-	-	-
Equipment	31,010	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	517,241	524,482	481,227	507,876	5.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	290,430	277,399	277,399	316,422	14.1%
Charges For Service	98,138	187,260	187,260	174,001	-7.1%
Other Revenue	1,336	-	-	1,567	-
Total Revenue	389,904	464,659	464,659	491,990	5.9%
Full-Time Equivalents (FTEs)	7.67	7.67	7.67	7.67	0.0%

Goal:

- Improve the health and well being of women and infants



• **Adolescent Health**

Adolescent Health is no longer delivered as a separate program and the clients are now served through other existing programs within Clinical Services.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	109,075	10,516	10,516	-	-100.0%
Contractual Services	4,405	21,964	21,964	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	919	193	193	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	114,399	32,673	32,673	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	42,828	60,011	60,011	-	-100.0%
Charges For Service	2,057	38,612	38,612	-	-100.0%
Other Revenue	1,598	11	11	-	-100.0%
Total Revenue	46,483	98,634	98,634	-	-100.0%
Full-Time Equivalents (FTEs)	0.13	0.15	0.13	-	-100.0%

Goal:

- To promote and protect the health o adolescents

• **Primary Care**

Children’s Primary Care Clinic provides services from birth to 18 years of age. Services include diagnosis and treatment of acute and chronic illnesses, immunizations, physical exams, preventive health education and anticipatory guidance. The KU School of Medicine – Pediatrics Wichita oversees primary care during evening clinic. Bilingual services are also available.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	104,540	476,953	519,071	460,662	-11.3%
Contractual Services	52,429	47,991	54,069	46,021	-14.9%
Debt Service	-	-	-	-	-
Commodities	12,622	25,168	43,753	8,601	-80.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	169,591	550,112	616,893	515,284	-16.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	167,828	127,294	176,072	211,901	20.3%
Charges For Service	49,426	289,463	289,463	317,939	9.8%
Other Revenue	1	154	154	1	-99.2%
Total Revenue	217,254	416,911	465,689	529,841	13.8%
Full-Time Equivalents (FTEs)	8.77	9.75	8.77	9.60	9.5%

Goal:

- Increase the proportion of uninsured and low-income children gaining access to quality health care each year



• **Dental Clinic**

The Dental Clinic provides free dental care to financially eligible children. To be eligible, children must be between the ages of 5 to 15 and cannot have private dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienist.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	123,722	128,512	128,512	135,665	5.6%
Contractual Services	6,090	5,543	8,099	6,727	-16.9%
Debt Service	-	-	-	-	-
Commodities	13,274	14,514	15,362	9,029	-41.2%
Capital Improvements	4,861	-	-	-	-
Equipment	14,445	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	162,391	148,569	151,973	151,421	-0.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	55,601	55,984	55,984	59,645	6.5%
Charges For Service	25,176	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	80,777	55,984	55,984	59,645	6.5%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal:

- Prevent and control oral diseases and conditions
- Improve access to services and improve on the quality of service delivered
- Improve oral health status and decrease morbidity related to oral health problems
- Provide dental health education and information through major events such as Molardrama

• **Cancer Prevention**

All women are at risk for breast cancer. The most recent Kansas Behavioral Risk Factor Survey suggests that women who are low-income, less educated, from a minority population, and over the age of 60 do not receive cervical cancer screenings or mammograms as recommended by the medical community. The Cancer Prevention subprogram provides clinical breast exams, pap smears, diagnostic tests, and referrals for mammograms to women 40 years of age or older. Community outreach and education is also provided through the program with a focus on minority populations of the County.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	145,714	239,961	247,322	262,223	6.0%
Contractual Services	162,094	78,750	78,750	46,359	-41.1%
Debt Service	-	-	-	-	-
Commodities	10,058	13,500	13,500	5,519	-59.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	317,866	332,211	339,572	314,101	-7.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	76,080	149,067	149,067	164,509	10.4%
Charges For Service	226,420	238,552	238,552	241,996	1.4%
Other Revenue	3,372	8,078	8,078	3,622	-55.2%
Total Revenue	305,872	395,697	395,697	410,126	3.6%
Full-Time Equivalents (FTEs)	4.75	4.75	4.75	4.75	0.0%

Goals:

- Reduce the breast cancer and cervical death rate



• **Project Access**

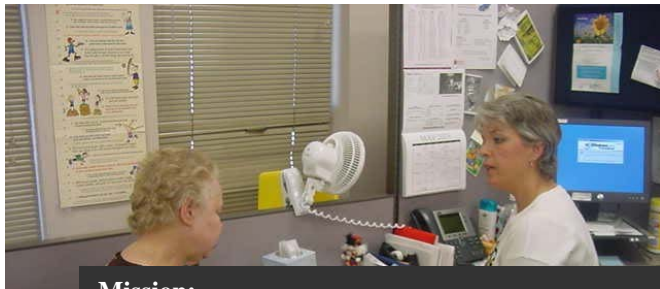
Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and prescription medication for uninsured citizens. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and several pharmacies have offered reduced prescription costs to assist in serving these individuals.

Fund: General Fund	37002-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	192,000	192,000	192,000	192,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	192,000	192,000	192,000	192,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- A systematized, methodical process for referring patients to providers of donated care
- All patients will meet program eligibility requirements





Ted Jobst
 Director of Integrated Family Health
 434 N Oliver, Ste. 110
 Wichita, KS 67208
 316-660-7253
tjobst@sedgwick.gov

Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

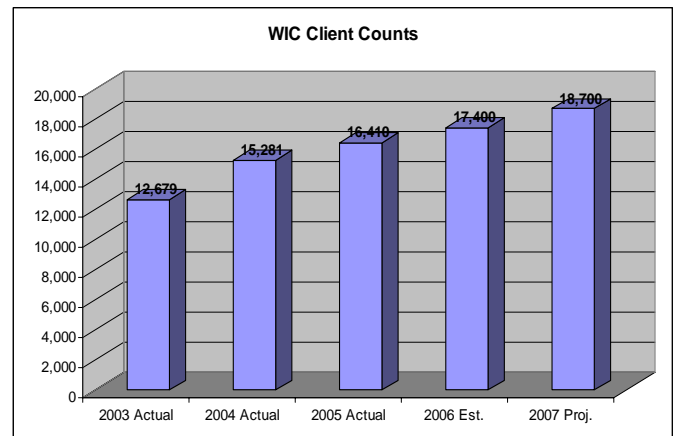
Integrated Family Health is a combination of the Health Department field nursing program and nutrition and supplemental food program. This broadens the scope of the services and goes beyond the remediation of clinical or behavioral problems by dealing with life management issues, risk-taking behaviors and protective factors. The Integrated Family Health Division is concentrating on conditions and attitudes that will affect long-term change. Ultimately, this new integration of services will lead to the achievement of goals that emphasize prevention.

Integrated Family Health is comprised of:

- Women, Infant & Children (WIC)
- Healthy Babies

The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is a short-term intervention program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. This program is a Federal pass through program from the US Department of Agriculture. WIC

provides nutrition education and health screening, breastfeeding promotion and education, a monthly food package for clients and referrals to health and social services. Eligible clients are then issued special vouchers that can only be utilized for purchasing nutritional products from approved vendors.



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	2,545,909	2,889,156	2,768,996	2,678,264	-3.3%
Contractual Services	367,407	345,223	342,173	381,068	11.4%
Debt Service	-	-	-	-	-
Commodities	121,662	93,916	226,694	190,057	-16.2%
Capital Improvements	-	-	-	-	-
Equipment	58,748	40,950	24,750	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,093,725	3,369,245	3,362,613	3,249,389	-3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,600,638	3,110,965	3,118,391	2,844,000	-8.8%
Charges For Service	226,476	236,318	244,318	133,900	-45.2%
Other Revenue	19,911	27,270	27,270	20,343	-25.4%
Total Revenue	2,847,025	3,374,553	3,389,979	2,998,243	-11.6%
Full-Time Equivalents (FTEs)	63.20	61.20	63.20	56.07	-11.3%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	431,456	201,454
Health Dept - Grants	2,931,157	3,047,935
Total Expenditures	3,362,613	3,249,389

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Behavioral health Center	295,086	421,346	421,346	-	-100.0%	6.17	7.17	-	-100.0%
Women Infant & Children	1,465,905	1,449,913	1,455,339	1,838,737	26.3%	30.70	34.20	34.20	0.0%
Healthy Babies	1,332,734	1,497,986	1,485,928	1,410,651	-5.1%	24.33	21.83	21.87	0.2%
Total	3,093,725	3,369,245	3,362,613	3,249,389	-3.4%	61.20	63.20	56.07	-11.3%

To qualify for WIC services, the clients must meet the following criteria: be pregnant, breastfeeding or postpartum, have children up to age 5 with documented nutritional risk and an income level less than or equal to 185% of the poverty level. State WIC contracts with 43 vendors in the Sedgwick County area to accept WIC food checks. The local agency is required to do monitoring and training in each of these stores. In 2005, these vendors cashed \$8,551,000 dollars worth of food checks in Sedgwick County.

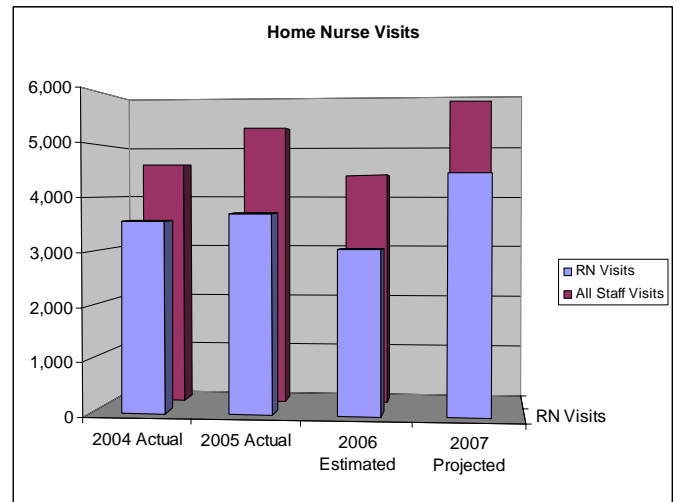
There are currently three WIC locations:

- Colvin/Plainview
- East Ninth Street
- Stanley

The Evergreen and East Ninth Street locations consolidated into the 1900 E Ninth location in early 2006. This enabled staff to operate in updated surroundings that addressed ergonomic and privacy issues as compared to the previous locations. This is now the largest WIC location serving approximately 51 percent of all WIC clients in 2006. WIC also initiated a centralized call center in 2006 to handle all client appointments for WIC by calling 660-7444.

Healthy Babies (HB) is a Maternal and Child Health (MCH) program, partially funded by a Healthy Start Initiative grant. It is designed to improve birth outcomes by decreasing premature and low birth weight births, infant mortality and child abuse in high-risk families.

HB Registered Nurses and Community Liaisons provide in-home visits, often through the child's second birthday. These visits are intended to enhance, not replace, the prenatal and postpartum care the family receives from their medical provider. Outcomes are achieved via a combination of early prenatal care, intensive case management, domestic violence and depression screens, health education, family support services and referrals to other community agencies.



The Adopted Budget is eliminating the Behavioral Health Center in order to consolidate substance abuse counseling services with COMCARE. The three FTEs currently providing direct service to clients will be retained by the COMCARE ATS program. COMCARE will utilize existing space and support staff for the estimated 70 clients it will retain and will not require any additional local funding as a result of the consolidation. This consolidation leaves a net reduction in FTEs of 3.13 FTEs for the IFH sub department.

The clients Behavioral Health Center served under the special revenue from the liquor tax from the City of Wichita will be able to obtain services from the other providers. These clients are sentenced by the municipal court system to seek treatment from an approved provider that is funded in part by a portion of the liquor tax collected within the city limits of Wichita. COMCARE supervises this program for the City of Wichita and is unable to serve as a provider due to a potential conflict of interest.

• Behavioral Health Center

The Behavioral Health Center is being consolidated with the COMCARE Addiction Treatment Services (ATS) program. This will eliminate the duplication of administrative support, facilities and administration costs for treating alcohol and drug counseling services to low-income clientele and their families. ATS will retain 3.0 FTEs providing direct care and will not require tax support for the consolidation.

	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	240,472	352,940	352,940	-	-100.0%
Contractual Services	42,279	60,882	60,882	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	9,306	7,524	7,524	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	3,028	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	295,086	421,346	421,346	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	174,593	110,770	110,770	-	-100.0%
Charges For Service	102,906	122,491	122,491	-	-100.0%
Other Revenue	1,625	1,027	1,027	-	-100.0%
Total Revenue	279,124	234,288	234,288	-	-100.0%
Full-Time Equivalents (FTEs)	7.17	6.17	7.17	-	-100.0%

• Women Infant & Children

The Women, Infants and Children (WIC) program provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children under the age of five whose parents meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental food checks, nutritional education, health screenings and referrals to community social and health services.

	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	1,188,350	1,291,854	1,281,854	1,466,314	14.4%
Contractual Services	176,281	94,359	94,359	201,770	113.8%
Debt Service	-	-	-	-	-
Commodities	68,418	62,300	79,126	170,653	115.7%
Capital Improvements	-	-	-	-	-
Equipment	32,856	1,400	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,465,905	1,449,913	1,455,339	1,838,737	26.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,560,519	1,958,258	1,963,684	1,800,000	-8.3%
Charges For Service	-	-	-	-	-
Other Revenue	17,113	-	-	19,000	-
Total Revenue	1,577,633	1,958,258	1,963,684	1,819,000	-7.4%
Full-Time Equivalents (FTEs)	34.20	30.70	34.20	34.20	0.0%

Goal:

- Maintain caseload participation rate above 98 percent
- Ensure customer service by limiting calls abandoned by clients in the call center
- Increase by two percent annually the number of participants that are breastfeeding



• **Healthy Babies**

Healthy Babies is a program designed to improve birth outcomes and decrease premature birth, infant mortality and child abuse in high-risk families. Prenatal in-home visits are provided by Registered Nurses and Community Liaisons up to the child’s second birthday. Outcomes are achieved via a combination of early prenatal care, intensive case management, domestic violence and depression screens, health education, family support services and referral to other community agencies.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,117,087	1,244,362	1,134,202	1,211,949	6.9%
Contractual Services	148,846	189,982	186,932	179,298	-4.1%
Debt Service	-	-	-	-	-
Commodities	43,937	24,092	140,044	19,404	-86.1%
Capital Improvements	-	-	-	-	-
Equipment	22,864	39,550	24,750	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,332,734	1,497,986	1,485,928	1,410,651	-5.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	865,526	1,041,937	1,043,937	1,044,000	0.0%
Charges For Service	123,570	113,827	121,827	133,900	9.9%
Other Revenue	1,173	26,243	26,243	1,343	-94.9%
Total Revenue	990,269	1,182,007	1,192,007	1,179,243	-1.1%
Full-Time Equivalent (FTEs)	21.83	24.33	21.83	21.87	0.2%

Goal:

- Reduce the occurrence of pre-term births, low birth weights and very low birth weights
- Increase the proportion of women receiving early and adequate prenatal care
- Identify family support issues
- Increase proportion of young children who receive all recommended vaccines





Cindy Burbach
 Director of Health Surveillance & Disease Control
 1530 S Oliver, Ste. 130
 Wichita, KS 67218
 316-660-7360
cburbach@sedgwick.gov

Mission:

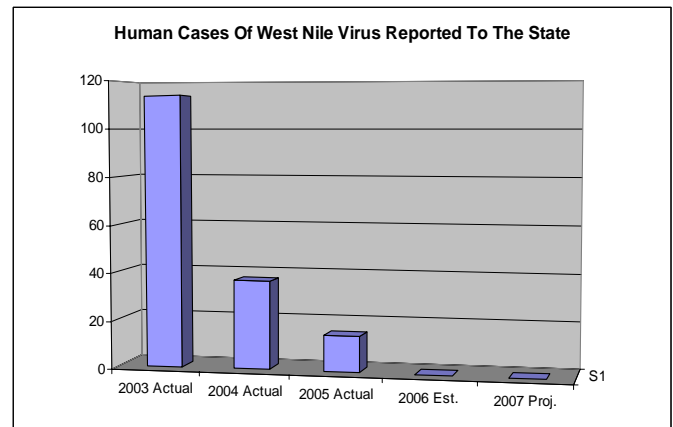
- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

Health Surveillance & Disease Control (HSDC) provides services that mitigate the impact of disease on the public by identifying, investigating, and controlling the source of disease and preparing for public health emergencies. HSDC includes Epidemiology, Public Health Emergency Management/ MMRS (Metropolitan Medical Response System), Tuberculosis Control, STD Investigation and Laboratory Services.

In the past five years, HSDC has grown from a staff of 5.0 FTEs to over 21.0 FTEs. This increase is the result of available Federal funding for public health emergency preparation and response to bio-terrorism. This funding has been leveraged to improve capacity in many areas of health surveillance and disease control, along with support of related infrastructure in other departments for developing a coordinated response between agencies.

Recently HSDC has managed significant outbreaks of syphilis, tuberculosis, mumps and pertussis (whooping cough). The experience from these outbreaks has prepared HSDC for leading the community-wide preparation for Pandemic Influenza. In the near future,

HSDC plans to develop and improve access to existing datasets to assist public health policy and planning throughout the community.



HSDC is discontinuing the pool testing of mosquitoes for West Nile Virus in 2007. A third party vendor was utilized for the seasonal work during the months of March through September. The purpose of the pool testing was to determine when and if the virus had

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,128,152	1,209,925	1,204,097	1,281,714	6.4%
Contractual Services	281,284	480,656	451,001	220,196	-51.2%
Debt Service	-	-	-	-	-
Commodities	252,573	302,232	323,417	271,251	-16.1%
Capital Improvements	1,000	-	-	-	-
Equipment	92,453	82,400	65,920	10,000	-84.8%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,755,462	2,075,213	2,044,435	1,783,161	-12.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,035,129	1,363,702	1,306,085	580,052	-55.6%
Charges For Service	61,545	59,647	59,647	66,218	11.0%
Other Revenue	12,788	59,890	59,890	13,428	-77.6%
Total Revenue	1,109,461	1,483,239	1,425,622	659,697	-53.7%
Full-Time Equivalents (FTEs)	21.03	20.46	21.03	21.05	0.1%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	910,783	820,454
Health Dept - Grants	1,133,652	962,707
Total Expenditures	2,044,435	1,783,161

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Epidemiology	545,424	384,785	384,785	258,339	-32.9%	4.85	5.03	3.64	-27.6%
Laboratory Services	129,587	198,391	219,891	142,113	-35.4%	0.66	1.03	1.03	0.0%
Tuberculosis	223,886	418,732	424,071	436,563	2.9%	6.00	6.00	6.00	0.0%
Public Emergency	739,890	892,891	892,891	759,826	-14.9%	6.65	8.08	8.08	0.0%
Epidemiology Administration	-	-	-	120,226	-	-	-	1.50	-
STD Investigations	116,676	180,414	122,797	66,094	-46.2%	2.30	0.89	0.80	-10.1%
Total	1,755,462	2,075,213	2,044,435	1,783,161	-12.8%	20.46	21.03	21.05	0.1%

spread into the County and reporting was coordinated with the State of Kansas to track the spread of the disease. Now that the disease is present in the mosquito population, the shift to tracking human cases is the focal point of the program.

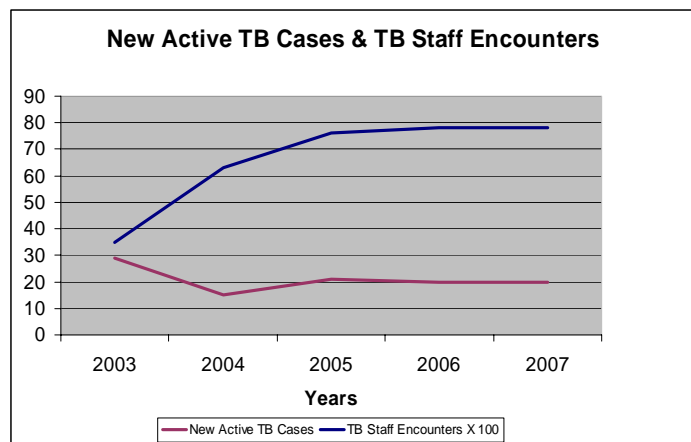
The nature of HSDC work is surveillance, control, training, planning, and readiness to produce outcomes that decrease the presence of a disease or the spread of a disease. However, when focusing on an outbreak an increase in occurrences generally occurs as more focus is brought to bear on those inflicted or potentially exposed to the disease. This focus results in a greater number of encounters as potential exposure is traced beyond the obvious contacts of family and is extended to friends, work or school contacts that may have been exposed less obviously.

individuals of potential exposure as well to eliminate the spread of the disease.

A significant emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. Planning and preparedness for public health emergencies may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics to the purchase of sophisticated equipment and training on its usage for professional responders across many disciplines. HSDC provided a leadership role in the fall of 2005 when hundreds of community members and agencies exercised this planning and coordination by preparing for the possibility of receiving 1,800 Hurricane Katrina victims.

Although the evacuees from the Gulf region did not materialize, the exercise allowed the community to initiate a significant operation in preparation of a potential disaster. The coordination of food, shelter, clothing, health screenings, translators, tracking individuals, and mental health services and immunizations are potential requirements for dealing with a possible disaster. This hands on experience enabled HSDC to evaluate preparedness in a full scale exercise to better prepare for a potential event.

Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness are examples of protecting the health of the entire population by determining and removing a source of an infection before it contaminates others. Individuals as well as diseases are not contained by county or city limits. Public health and responding to outbreaks and emergencies is a cross jurisdictional effort and why the HSDC leads the department involvement in South Central Metro Region, a collaboration of area county Health Departments – Sedgwick, Sumner, Harvey, Butler, Reno, Harper, Cowley & Marion.



The graph above demonstrates how TB encounters increased after five staff was dedicated in 2004, six in 2005 - 2007 when only 3 staff were assigned in 2003 when active cases of TB were on the decline. The increased staff allowed a more thorough investigation into potential contacts instead of focusing on those needing immediate attention that were suffering from actual symptoms of the disease or were in direct contact of those infected. This allowed the program to inform

• **Epidemiology**

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include disease outbreak investigation, reporting diseases requiring notification, surveillance and prevention of vector borne disease and education and support of local healthcare providers regarding infectious disease.

Goals:

- To promote and protect health by minimizing disease through accurate and timely identification and through reporting and surveillance of adverse health events

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	454,912	301,104	313,806	216,001	-31.2%
Contractual Services	42,170	48,141	43,439	12,272	-71.7%
Debt Service	-	-	-	-	-
Commodities	40,637	35,540	27,540	30,066	9.2%
Capital Improvements	-	-	-	-	-
Equipment	7,705	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	545,424	384,785	384,785	258,339	-32.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	24,161	29,069	29,069	15,695	-46.0%
Charges For Service	-	-	-	-	-
Other Revenue	12,146	59,293	59,293	13,027	-78.0%
Total Revenue	36,307	88,362	88,362	28,722	-67.5%
Full-Time Equivalents (FTEs)	5.03	4.85	5.03	3.64	-27.6%

• **Laboratory Services**

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-borne pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts. Testing is also done on a contractual basis for other primary provider clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

Goal:

- Support disease investigation and clinical services with timely and accurate lab testing

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	16,065	38,999	62,593	66,417	6.1%
Contractual Services	24,542	46,917	25,643	3,000	-88.3%
Debt Service	-	-	-	-	-
Commodities	79,276	112,475	131,655	62,696	-52.4%
Capital Improvements	-	-	-	-	-
Equipment	9,704	-	-	10,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	129,587	198,391	219,891	142,113	-35.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	52,606	57,819	69,319	42,213	-39.1%
Charges For Service	26,318	12,379	12,379	29,016	134.4%
Other Revenue	70	-	-	74	-
Total Revenue	78,994	70,198	81,698	71,303	-12.7%
Full-Time Equivalents (FTEs)	1.03	0.66	1.03	1.03	0.0%



• **Tuberculosis**

Effective control of tuberculosis requires not only daily directly observed therapy of active cases, but investigation of suspected cases, and tracing and tracking all contacts of cases. These contacts must then be tested for infection and, if infected, treated with prophylactics. Individuals eligible for services through the department may include low-income clients that are not Medicaid eligible, do not have health insurance and have no other means to pay for appropriate medical care. Such medical care may include x-rays, lab testing, health assessments and medical therapy.

Goal:

- To diagnose cases of tuberculosis and treat and control the spread of the disease

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	169,470	350,987	356,480	372,440	4.5%
Contractual Services	54,141	63,890	60,211	63,823	6.0%
Debt Service	-	-	-	-	-
Commodities	275	3,855	7,380	300	-95.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	223,886	418,732	424,071	436,563	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	23,435	162,977	93,860	-	-100.0%
Charges For Service	1,184	1,478	1,478	1,227	-17.0%
Other Revenue	545	270	270	308	14.2%
Total Revenue	25,165	164,725	95,608	1,535	-98.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

• **Public Health Emergency**

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements and education and training. This additional funding enhances the current Metropolitan Medical Response System (MMRS). The MMRS increases capacity and capability of existing medical response systems for mass casualty incidents. Pandemic Influenza was added to this programs agenda in 2005. Short term funding from the Federal Government through 2006 was awarded in order to address community-wide planning in the event of a Pandemic Influenza outbreak.

Goal:

- Increase the capacity of the community to reduce or avoid public health consequences caused by natural and manmade disasters

	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	415,461	403,013	403,013	463,672	15.1%
Contractual Services	157,588	299,133	299,133	131,054	-56.2%
Debt Service	-	-	-	-	-
Commodities	91,798	108,345	124,825	165,100	32.3%
Capital Improvements	-	-	-	-	-
Equipment	75,044	82,400	65,920	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	739,890	892,891	892,891	759,826	-14.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	888,473	1,070,511	1,070,511	478,228	-55.3%
Charges For Service	-	-	-	-	-
Other Revenue	9	-	-	-	-
Total Revenue	888,482	1,070,511	1,070,511	478,228	-55.3%
Full-Time Equivalents (FTEs)	8.08	6.65	8.08	8.08	0.0%



• **Epidemiology Administration**

HSDC has chosen to split out a portion of the cost of the Health Surveillance Director and the Admin Officer for tracking purposes. These positions support the various programs and grants in the HSDC sub department.

Fund: General Fund				38015-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	112,741	
Contractual Services	-	-	-	4,071	
Debt Service	-	-	-	-	
Commodities	-	-	-	3,414	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	120,226	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	1.50	

Goal:

- Direct successful HSDC programs through coordination, review, monitoring, and evaluation
- Maximize cross jurisdictional cooperation and coordination preparation

• **STD Investigations**

Disease Intervention Specialists (DIS) are specially trained to investigate and provide treatment for persons with STDs and HIV, and to track and provide prophylaxis for their contacts. This is designed to control the spread of STDs by working closely with the Kansas Department of Health & Environment to minimize the impact of STDs across county lines. Consultation is also provided to private healthcare providers regarding these diseases.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	72,244	115,822	68,205	50,443	-26.0%
Contractual Services	2,844	22,575	22,575	5,976	-73.5%
Debt Service	-	-	-	-	
Commodities	40,588	42,017	32,017	9,675	-69.8%
Capital Improvements	1,000	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	116,676	180,414	122,797	66,094	-46.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	46,455	43,326	43,326	43,916	1.4%
Charges For Service	34,042	45,790	45,790	35,975	-21.4%
Other Revenue	18	327	327	19	-94.3%
Total Revenue	80,514	89,443	89,443	79,910	-10.7%
Full-Time Equivalents (FTEs)	0.89	2.30	0.89	0.80	-10.1%

Goal:

- Treat and control the spread of STDs





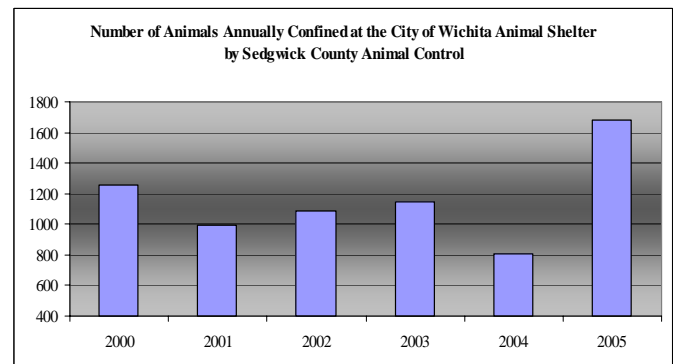
1015 Stillwell, 1st Floor
 Wichita, Kansas 67213
 316-660-7088

Mission:

- Protecting the health and safety of the community from dangers and nuisances caused by stray and or threatening animals, and to insure the proper care and safety of animals.

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. These licenses can be obtained at any area veterinary office. Other enforcement activities of the department include returning loose dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, removing dead wildlife from highways and investigating instances of animal cruelty and violations of dangerous animal laws.

In May 2006, Animal Control underwent reorganization, changing from a free-standing department to an operation within the Department of Code Enforcement. This organizational movement will allow for a more seamless flow of information and place all County Code Enforcement under one director. Sedgwick County Animal Control is still primarily responsible for issuing citations to owners of animals in violation of Sedgwick County standards, which are then processed through the County Court.



Revenue generated by Animal Control comes from the sale of dog licenses and fees for services performed. These revenues are subsequently deposited in the County Clerk's office. The small cities served by Animal Control within Sedgwick County include Kechi, Bentley, Andale, Bel Aire, Garden Plain, Cheney, Haysville, Viola, Valley Center and Colwich.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	196,795	204,710	204,710	212,360	3.7%
Contractual Services	82,208	91,917	89,817	95,000	5.8%
Debt Service	-	-	-	-	-
Commodities	840	2,198	5,671	2,198	-61.2%
Capital Improvements	-	-	-	-	-
Equipment	1,373	1,373	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	281,215	300,198	300,198	309,558	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	300,198	309,558
Total Expenditures	300,198	309,558

Wichita Animal Shelter

The Wichita Animal Shelter, located at 3303 N. Hillside, is Sedgwick County’s only full service public animal shelter, and therefore provides animal sheltering services to all of Sedgwick County. The shelter is also responsible for:

- Pick up of stray, sick, injured or unwanted animals
- Dead animal disposal
- Animal bite investigations
- Live animal traps
- Animal cruelty and neglect investigations

Once an animal is taken to the Wichita Animal Shelter by Sedgwick County Animal Control, that animal will remain in the shelter up to three days. Because the shelter handles over 12,000 animals each year, if a pet is not claimed within that three-day time frame, staff is forced to euthanize the animal. To help decrease the number of animals euthanized, owners of lost pets are strongly encouraged to visit the Wichita Animal Shelter every day until their pet is found. The shelter provides an up-to-date listing of all the animals brought in on its website so that pet owners can easily determine if their pet has been turned in.

Dangerous Dogs

Sedgwick County has, as has much of the nation, seen an increase in the number of attacks on humans by various types of dogs. To encourage animal safety for the entire community, Animal Control strongly promotes the following tips:

- Ask the owner’s permission before petting a strange dog.
- Stay away from any dog that may be protecting something.
- Avoid dogs that are eating, playing with a toy, tied up, fenced in, or inside a vehicle.
- Do not pet a sleeping dog or sneak up behind him to play.
- Angry dogs try to make themselves look big by puffing up their ears, fur and tail. Scared dogs shrink to the ground with their tails between their legs and ears drawn back.
- If a dog growls or chases you, be still and quiet with your hands at your sides. If you are playing on the ground, lie down with your knees pulled into your stomach and hands over your ears. Avoid eye contact, which is often viewed by dogs as a threat.

Department Performance Measures and Goals

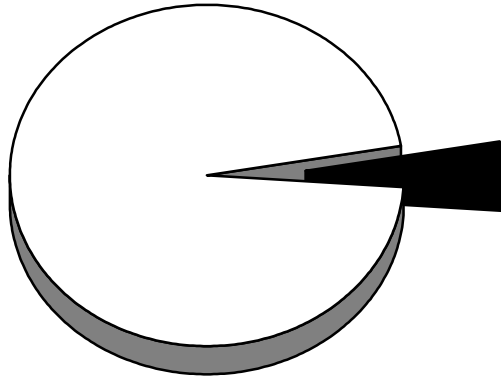
Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Number of animals secured through intervention	62	52	42
Secondary Indicators			
Investigations	2	2	2
Prevention and outreach	150	150	150
Tertiary Indicators			
Number of nuisance animal calls	0	2	2
Number of animals involved in cruelty	2	2	2
Number of participants in education presentations	150	150	160
Number of livestock at large	184	92	45

Goals:

- Encourage pet owners to utilize the automated license process
- Respond to citizen requests for service in a timely manner

Culture & Recreation

Inside:



Department	2007		
	Budget	FTEs	Page
Lake Afton Park	736,202	8.50	342
Sedgwick County Park	311,220	3.50	346
Kansas Coliseum	3,194,243	41.50	350
Sedgwick County Arena			355
Old Cowtown Museum	520,157	16.00	357
Sedgwick County Zoo	4,465,476	97.50	359
Community Programs	417,526	-	361
Exploration Place	2,583,108	1.00	362
Total	12,227,931	168.00	





Mark Sroufe
 Superintendent
 24600 W. 39 St. South
 Goddard, Kansas 67052
 316-794-2774
msroufe@sedgwick.gov

Mission:

- Provide a recreational experience that is attractive, safe and efficient by providing quality recreational facilities and events for the public's use.

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, and swimming opportunities, a public shooting range, camping facilities, shelter houses and a grocery/bait shop.

Park facilities include six shelter houses, large and small open shelters, two playgrounds, three swimming areas, five updated restrooms and showers, two recreational vehicle sanitation disposal facilities, one boat ramp, three fishing docks with feeders, and one grocery and bait store.

A valid recreational permit is required to use a motor vehicle within Lake Afton Park and must be prominently displayed on the vehicle. A Daily Recreational Permit is \$3.00 and is valid until noon of the following calendar day. Annual Recreational Permits are \$25.00, with additional permits for vehicles registered under the same owner for \$12.50. A recreational permit is not required

Adopted Budget Adjustments:

Item:	Amount:
<u>Reductions</u>	
• Service – Maintenance (0.5 FTE)	\$8,351
Total	\$8,351

for attendees of large special events. Those events will be posted in a prominent location at park entrances. A recreational permit is not required on vehicles operated by staff, vendors, visitors of the Judge Riddel Boy's Ranch, Shooting Range, or Observatory unless those persons are actively involved in recreation on the Lake Afton premises.

Sales from the Lake Afton Store, revenue from shelter reservations, and park automobile permit fees are deposited into the County's General Fund to offset operational costs. Shelter reservations can be made online at http://www.sedgwickcounty.org/lake_afton/, or by calling the Lake Afton Store at (316) 794-2774.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	200,228	284,466	284,466	310,098	9.0%
Contractual Services	168,324	181,267	181,267	173,000	-4.6%
Debt Service	-	-	-	-	
Commodities	188,617	206,691	206,691	194,011	-6.1%
Capital Improvements	-	-	-	59,093	
Equipment	-	-	-	-	
Interfund Transfers	127,515	-	-	-	
Total Expenditures	684,684	672,424	672,424	736,202	9.5%
Revenue					
Taxes	-	-	-	59,093	
Intergovernmental	-	-	-	-	
Charges For Service	244,190	254,446	254,446	274,300	7.8%
Other Revenue	44,308	33,444	33,444	47,000	40.5%
Total Revenue	288,498	287,890	287,890	380,393	32.1%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	8.50	-5.6%

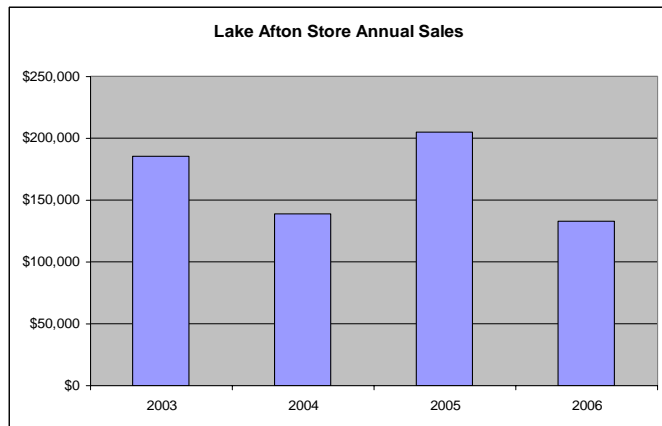
Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	672,424	677,109
Special Parks and Re	-	59,093
Total Expenditures	672,424	736,202



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Lake Afton Park	488,991	440,948	440,948	441,000	0.0%	7.00	7.00	6.50	-7.1%
Lake Afton Store	182,734	231,476	231,476	236,109	2.0%	2.00	2.00	2.00	0.0%
LAP - Parks and Rec	12,959	-	-	59,093		-	-	-	
Total	684,684	672,424	672,424	736,202	9.5%	9.00	9.00	8.50	-5.6%



Lake Afton Park also has a Public Observatory and is part of the Fairmount Center for Science and Mathematics Education at Wichita State University. The Public Observatory offers programs for the general public on weekends and evenings throughout the year. School classes can reserve an Observatory program on Wednesday and Thursday evenings and Thursday during the day. The programs of the Observatory extend beyond

its walls through portable editions of exhibits, instructional astronomy games, video tapes and astronomy activities for use in the classroom. Programs and other events are scheduled throughout the year. A complete listing of upcoming events and programs can be found on the observatory's web site at <http://webs.wichita.edu/lapo/events.html>.

In 2007, the classification of temporary employees at Lake Afton was changed from a 1.00 FTE to a .50 FTE, thus resulting in a different employee count from previous years.

2006 Schedule of Events	
May 6-7	Go-Kart Races
May 13	Rocket Launch
May 21	Lake Afton Mudwater Triathlon
June 3-4	Rocket Launch
June 11	All Wheels Car Show
July 10-14	Law Camp
Sept. 8-10	Go-Kart Races
Sept. 16-17	Pylon Races
Sept. 30	Jumbo Fly-In
Oct. 1	Jumbo Fly-In
Oct. 7-8	Young Hunter's Safety Clinic

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
Input: Resources needed to produce a unit of output	Employees	4.0	4.0	4.0
	Shelter rentals per year	596	500	500
Output: Amount of product or service provided				
Efficiency: Inputs consumed to produce a unit of output				
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service				

Goals:
<ul style="list-style-type: none"> Reduce the annual per visitor costs by increasing utilization and maximizing available resources Pursue special event opportunities to maximize park utilization



• **Lake Afton Park**

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, and swimming opportunities, a public shooting range, camping facilities, shelter houses and a grocery/bait shop.

Lake Afton Park generates revenue through the issuance of fish & game licenses, building rentals, and lake, park boat, camping, and recreational permits.

Fund: General Fund				51001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	176,381	233,184	233,184	241,636	3.6%
Contractual Services	138,860	151,597	151,597	143,000	-5.7%
Debt Service	-	-	-	-	-
Commodities	46,234	56,167	56,167	56,364	0.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	127,515	-	-	-	-
Total Expenditures	488,991	440,948	440,948	441,000	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	91,654	107,717	107,717	96,500	-10.4%
Other Revenue	45,417	33,403	33,403	47,000	40.7%
Total Revenue	137,072	141,120	141,120	143,500	1.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.50	-7.1%

Goals:

- Increase revenues by 10% annually
- Retain and seek out events to enhance visitation opportunities
- Maintain facilities to ensure safety for visitors

• **Lake Afton Store**

The store at Lake Afton Park provides necessary items for fishing, camping, boating and picnicking. It has also become a convenience store for not only park users, but for neighboring residents as well. The store stocks a variety of goods for Lake Afton Park customers, or the passerby that needs that gallon of milk or a loaf of bread. The store also offers a laundromat for extended stays for park visitors. Park users can purchase fish and game permits at this location. Lake Afton Park store is staffed by three temporary employees, and remains open from February 15 through the end of October.

Fund: General Fund				51002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	23,846	51,282	51,282	68,462	33.5%
Contractual Services	26,591	29,670	29,670	30,000	1.1%
Debt Service	-	-	-	-	-
Commodities	132,296	150,524	150,524	137,647	-8.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	182,734	231,476	231,476	236,109	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	152,536	146,729	146,729	177,800	21.2%
Other Revenue	(1,109)	41	41	-	-100.0%
Total Revenue	151,427	146,770	146,770	177,800	21.1%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Increase sales by 5% annually
- Provide excellent customer service and variety of products for the visiting public



• **Special Parks and Recreation**

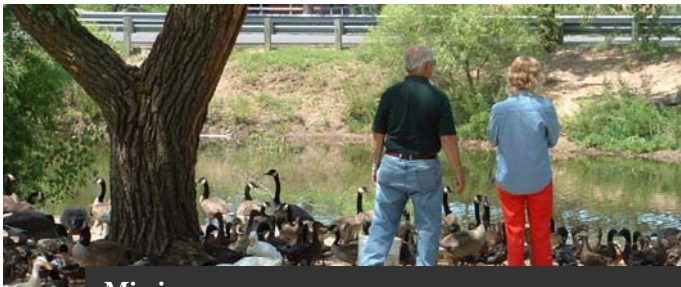
The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10% gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by Counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities”.

Fund: Special Parks & Rec				51001-209	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	2,872	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	10,087	-	-	-	-
Capital Improvements	-	-	-	59,093	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,959	-	-	59,093	
Revenue					
Taxes	-	-	-	59,093	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	59,093	
Full-Time Equivalent (FTEs)	-	-	-	-	

Goals:

- Identify and improve appropriate equipment and facility enhancements for funding purposes
- Complete projects on time and under budget





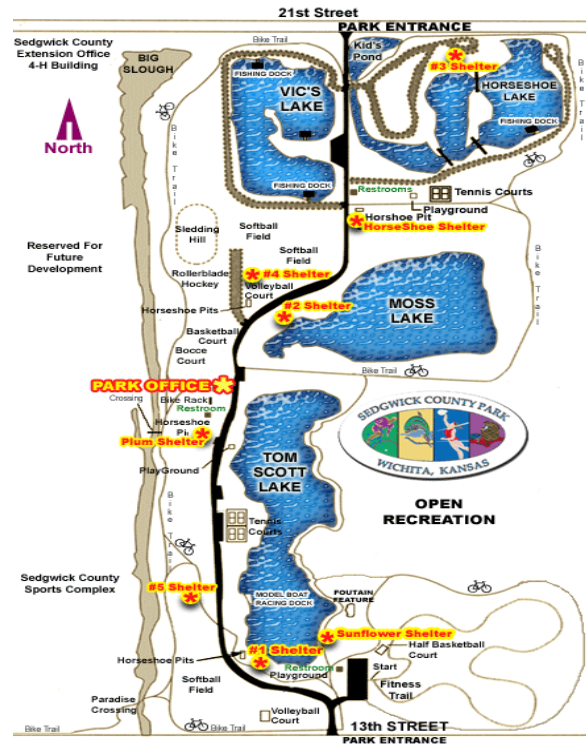
Mark Sroufe
 Superintendent
 6501 W 21st Street North
 Wichita, Kansas 67212
 316-943-0192
msroufe@sedgwick.gov

Mission:

- Provide a recreational experience for the citizens of our county and surrounding areas that is pleasant, safe, and convenient, with the widest variety of activities possible.

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, softball fields, basketball and volleyball courts, a bocce court, horseshoe pits, and provides fishing, model boat racing, fitness opportunities, rollerblading and biking trails, and a small convenience store. The store is located at the Park Office and sells fishing licenses, bait and tackle, soft drinks, candy and sandwiches as a convenience to visitors. A Kansas fishing license is required before fishing in any of the Park's lakes. There is a four fish per day limit and fishing docks are available at no charge. The tennis court, softball diamonds, horseshoe pit, volleyball and bocce courts are available on a first- come first-serve basis. The park also offers a remote control vehicle track for public use.

Sedgwick County Park generates revenue through building and equipment rentals, and special event fees and deposits them into the General Fund. The Horseshoe and Plum shelters have a maximum capacity and rent for a daily fee.



Budget Summary by Category

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	178,675	151,949	151,949	156,430	2.9%
Contractual Services	128,321	105,698	105,698	106,571	0.8%
Debt Service	-	-	-	-	-
Commodities	43,254	57,250	57,250	48,219	-15.8%
Capital Improvements	-	126,311	52,925	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	121,739	-	73,386	-	-100.0%
Total Expenditures	471,988	441,208	441,208	311,220	-29.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,936	113,300	113,300	98,025	-13.5%
Other Revenue	1,859	-	-	-	-
Total Revenue	99,795	113,300	113,300	98,025	-13.5%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Budget Summary by Fund

Expenditures	2006	2007
	Revised	Budget
General Fund	371,304	311,220
Special Parks and Re	69,904	-
Total Expenditures	441,208	311,220

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Sedgwick County Park	325,058	293,139	293,139	227,871	-22.3%	2.50	2.50	2.50	0.0%
Sedgwick County Store	105,598	78,165	78,165	83,349	6.6%	1.00	1.00	1.00	0.0%
SCP - Parks and Rec	41,332	69,904	69,904	-	-100.0%	-	-	-	-
Total	471,988	441,208	441,208	311,220	-29.5%	3.50	3.50	3.50	0.0%

The Sunflower building has the capacity to hold 150 people and rents for a daily fee. Open shelters can be leased per day based on size. Additionally, the park also has barbeque grills for rent. Equipment such as horseshoes, volleyballs and bocce sets can be rented on a fee per hour basis.

Sedgwick County Park is eligible to receive Special Parks and Recreation funding for maintenance and projects. By state statute, one-third of the liquor tax revenue collected by Counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance or expansion of parks and recreational services, programs and facilities”.

2006 Schedule of Events	
March 19	St. Pat's Run
April 1	Multiple Sclerosis Walk
April 15	Easter Sun Run
April 21-23	Great Plains Renaissance Festival
April 22	March of Dimes
April 29	St. Jude Bike-A-Thon
May 6	Cystic Fibrosis Walk
June 2-3	South Central KS Mustang Car Show
June 17	Pregnancy Crisis Walk
July 8	Walk 4 the Whisper
Sept. 16	ALS Walk
Sept. 23	Pal's Animal Rescue
Sept. 29-30	Great Plains Renaissance Festival
Oct. 1	Great Plains Renaissance Festival
Oct. 1	Early Ford V-8
Oct. 6-7	Woofstock
Oct. 8	Crop Walk
Oct. 14	Independent Living Resource Center

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Number of visitors per month	67,806	70,833	71,250
Secondary Indicators			
Maintenance cost per visitor per year	\$0.35	\$0.28	\$0.20
Locally organized/promoted events	15	18	19
Shelter rentals per month	41	45	54
Bait shop sales per month	4,998	5,000	5,000
Customer service survey approval percentage	80%	85%	85%
Work hours utilized for safety compliance/monitoring per month	12	12	24
Community partnerships – number of special events	15	18	19

Goals:
<ul style="list-style-type: none"> • Increase annual park visitors by an average of 1.5 persons per vehicle • Reduce annual per visitor costs • Increase shelter rental by 5% annually • Provide information to park visitors • Pursue special event opportunities to maximize park utilization



• **Sedgwick County Park**

Sedgwick County Park covers a 400-acre site in northwest Wichita. The Park includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, softball fields, basketball and volleyball courts, bocce court, horseshoe pits, and provides fishing, model boat racing, fitness and biking trails, and a small convenience store.

Sedgwick County Park generates revenue through building and equipment rentals, and special event fees.

Fund: General Fund				52001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	113,632	116,003	116,003	125,143	7.9%
Contractual Services	89,687	88,500	88,500	89,000	0.6%
Debt Service	-	-	-	-	-
Commodities	-	15,250	15,250	13,728	-10.0%
Capital Improvements	-	73,386	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	121,739	-	73,386	-	-100.0%
Total Expenditures	325,058	293,139	293,139	227,871	-22.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	39,822	57,000	57,000	54,000	-5.3%
Other Revenue	-	-	-	-	-
Total Revenue	39,822	57,000	57,000	54,000	-5.3%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goals:

- Maintain or increase the number of park visitors annually based on traffic counts and an average of 1.5 people per vehicle
- Reduce annual per visitor costs based on 450,000 visitors/year
- Increase shelter rental revenues by 15% annually

• **Park Store**

Sedgwick County Park's store, which is centrally located within the Park, is a one-stop shop for park users. The store offers cold and hot drinks, fast foods, snacks, live and prepared baits, fishing tackle and state licenses. The store is open year-round for customer convenience and serves as the shelter reservations and equipment rental office.

Fund: General Fund				52002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	65,042	35,946	35,946	31,287	-13.0%
Contractual Services	11,300	12,189	12,189	17,571	44.2%
Debt Service	-	-	-	-	-
Commodities	29,256	30,030	30,030	34,491	14.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	105,598	78,165	78,165	83,349	6.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	58,113	56,300	56,300	44,025	-21.8%
Other Revenue	1,859	-	-	-	-
Total Revenue	59,973	56,300	56,300	44,025	-21.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- Increase sales 5% annually



• **Special Parks and Recreation**

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10% gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by Counties is credited to a Special Parks and Recreation fund. This fund provides “for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities”.

Fund: Special Parks & Rec	52001-209				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	27,334	5,009	5,009	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	13,998	11,970	11,970	-	-100.0%
Capital Improvements	-	52,925	52,925	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	41,332	69,904	69,904	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalent (FTEs)	-	-	-	-	-

Goal:

- Improve and maintain recreational activity facilities and grounds





John Nath
 Director
 1229 E 85th North
 Valley Center, Kansas 67147
 316-755-1243
jnath@kansascoliseum.com

Mission:

- ❑ Exceed guest, citizen and partners expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.

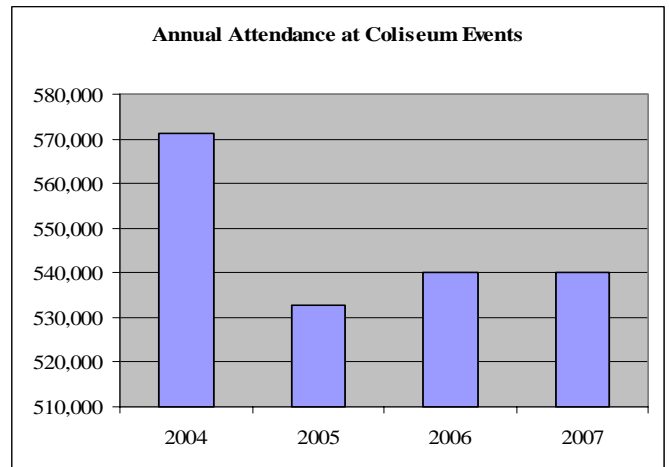
The Kansas Coliseum came into existence in response to the community’s desire for a facility that would attract national touring shows and events, as well as serve as a location for local and agricultural events.

The purpose of the Kansas Coliseum is to:

- Provide world class entertainment and events to the South Central Kansas region
- Provide an economic boost to the local economy by visitors attending events
- Operate in a manner and under a discipline as a business so that operating revenues exceed operating expenses

The Coliseum is an entertainment venue that provides an overall enhancement to the quality of life for Sedgwick County citizens. The Coliseum is operated as an enterprise fund, allowing it to perform more like a business rather than a normal governmental department. The Coliseum owns and operates the Select-A-Seat computerized ticketing system which provides ticketing services to a wide array of clients in the South Central

Adopted Budget Adjustments:	
Item:	Amount:
Reductions	
• Maintenance Workers (2.0 FTE)	71,286
Total	\$71,286



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	1,530,959	1,885,155	1,850,155	2,078,749	12.4%
Contractual Services	951,192	934,344	929,344	995,699	7.1%
Debt Service	-	-	-	-	-
Commodities	160,122	119,795	159,795	119,795	-25.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,642,274	2,939,294	2,939,294	3,194,243	8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,130,844	2,106,726	2,106,726	2,903,425	37.8%
Other Revenue	510,927	608,970	608,970	70,286	-88.5%
Total Revenue	2,641,771	2,715,696	2,715,696	2,973,711	9.5%
Full-Time Equivalents (FTEs)	43.50	43.50	43.50	41.50	-4.6%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Kansas Coliseum	2,939,294	3,194,243
Total Expenditures	2,939,294	3,194,243



Budget Summary by Program

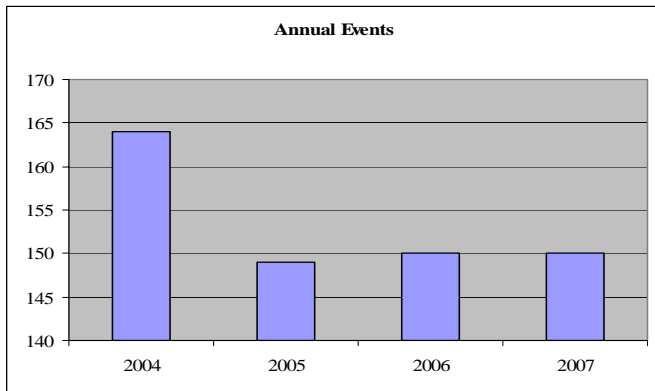
Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Administration	1,045,443	1,121,955	1,121,955	1,168,244	4.1%	6.00	6.00	6.00	0.0%
Pavillions	698,858	704,717	701,717	691,134	-1.5%	9.00	9.00	9.00	0.0%
Brown Arena	505,303	682,989	685,989	750,378	9.4%	18.00	18.00	16.00	-11.1%
Sales & Marketing	92,816	124,584	124,584	125,264	0.5%	2.00	2.00	2.00	0.0%
Select-A-Seat	299,853	305,049	305,049	459,222	50.5%	8.50	8.50	8.50	0.0%
Total	2,642,274	2,939,294	2,939,294	3,194,243	8.7%	43.50	43.50	41.50	-4.6%

Kansas region. The Coliseum also provides marketing and advertising services to the majority of the traveling events.

Enhancements for the coming year include a major upgrade to the Select-A-Seat computerized ticketing system that will allow customers to print tickets from home off the web. This system is expected to be operational in late 2006.

The Kansas Coliseum is slated to be replaced by a new larger facility located in downtown Wichita by 2009. It is important to note that only traditional arena events will be making the move and the livestock and display type events will remain in the Pavillions.

Subsidizing the funding of the Coliseum began in 2004 as anticipated renovations were scheduled to interrupt events and contracts with existing tenants of the Coliseum. Once the Arena initiative passed in November 2004, Coliseum staff began pursuing events to fill in the event calendar and reduce the dependency on the subsidies from the General Fund. As a result of pursuing these events, the original subsidy of \$979,380 was reduced to \$510,927 in 2005. The subsidy requested for 2007 will be even lower at \$70,199, due to the implementation of a Parking Fee for most events, which is expected to generate \$750,000.



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Full event calendar for all facilities (index score)	7	6	7
Secondary Indicators			
Performances per year	285	285	285
Revenue per attendee	\$4.01	\$4.01	\$4.01
Customer service rating	86%	86%	86%
Select-A-Seat fees	\$1.05	\$1.05	\$1.05
Food and beverage sales per attendee	\$1.22	\$1.22	\$1.22
Building rental	\$671,402	\$670,000	\$670,000
Equipment rentals	\$116,318	\$115,000	\$115,000

Goals:
<ul style="list-style-type: none"> Increase the number of new entertainment opportunities to the surrounding region

• **Kansas Coliseum Administration**

Coliseum Administration oversees the day-to-day operations of the Coliseum. Management is responsible for contract negotiations for events and sponsorships, booking events, and has begun acting as an event promoter for other affairs. The Coliseum typically functions as an enterprise fund using self-generated revenues to fund the operations of the facility and Select-A-Seat ticketing system. A majority of the revenues are generated through concession sales, building rentals, advertising and ticket service fees.

Fund: Kansas Coliseum				53001-502	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	446,675	468,000	468,000	481,814	3.0%
Contractual Services	588,204	637,685	637,685	670,160	5.1%
Debt Service	-	-	-	-	-
Commodities	10,563	16,270	16,270	16,270	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,045,443	1,121,955	1,121,955	1,168,244	4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	509,707	212,929	212,929	70,286	-67.0%
Total Revenue	509,707	212,929	212,929	70,286	-67.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal:

- Increase the number of entertainment opportunities

• **Pavilions**

The Coliseum complex includes a group of three buildings adjacent to the main arena: Fulco Pavilion I, Pavilion II and the Equestrian Arena Building. These buildings are primarily home to ticketed and non-ticketed events such as horse, livestock and dog shows, swap meets, car shows and trade shows.

Fund: Kansas Coliseum				53002-502	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	402,211	472,256	472,256	429,793	-9.0%
Contractual Services	268,205	208,611	203,611	237,491	16.6%
Debt Service	-	-	-	-	-
Commodities	28,443	23,850	25,850	23,850	-7.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	698,858	704,717	701,717	691,134	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	513,308	592,778	592,778	604,327	1.9%
Other Revenue	-	200,000	200,000	-	-100.0%
Total Revenue	513,308	792,778	792,778	604,327	-23.8%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goals:

- Produce sufficient revenues to cover operating costs and \$100K of capital costs
- Provide a facility that exceeds the expectations of our customers

• **Britt Brown Arena**

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. It can host a variety of events including concerts, rodeos and other dirt events, and trade shows. The Coliseum is also home to the Wichita Thunder Ice Hockey team. Salaries of maintenance personnel, repairs and maintenance costs and capital improvements are included in this fund center for maintaining the facility and setting up for the various events.

Fund: Kansas Coliseum				53003-502	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	425,234	625,944	625,944	693,333	10.8%
Contractual Services	25,638	15,445	15,445	15,445	0.0%
Debt Service	-	-	-	-	-
Commodities	54,431	41,600	44,600	41,600	-6.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	505,303	682,989	685,989	750,378	9.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,057,664	1,038,948	1,038,948	1,806,358	73.9%
Other Revenue	20	196,041	196,041	-	-100.0%
Total Revenue	1,057,684	1,234,989	1,234,989	1,806,358	46.3%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	16.00	-11.1%

Goals:

- Provide a facility that exceeds the expectations of customers
- Determine promoter/tour manager satisfaction with services provided during events

• **Sales and Marketing**

The Sales and Marketing fund center exists to develop customer initiatives, group sales campaigns and corporate sponsorships. It also acts as the advertising agency for events and building sponsorships for scheduled events.

Fund: Kansas Coliseum				53004-502	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	81,800	108,264	108,264	108,944	0.6%
Contractual Services	2,480	9,320	9,320	9,320	0.0%
Debt Service	-	-	-	-	-
Commodities	8,536	7,000	7,000	7,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	92,816	124,584	124,584	125,264	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	97,951	70,000	70,000	71,540	2.2%
Other Revenue	1,200	-	-	-	-
Total Revenue	99,151	70,000	70,000	71,540	2.2%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- To increase public awareness of the event calendar



• **Select-A-Seat**

Select-A-Seat is a regional ticketing service that originated in 1989. The service was instituted to allow the public to have a convenient way of purchasing tickets to area events. Select-a-Seat services events are held at the Kansas Coliseum, Century II, Kansas State Fair, Cotillion, and The Orpheum, as well as Thunder Hockey games and other events in the area. The Select-A-Seat network allows the consumer to purchase tickets by phone, Internet and at over 20 outlets in area Dillon’s stores. This flexibility has served to increase attendance to all events.

Fund: Kansas Coliseum				53005-502	
	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised	Budget	06-07
Expenditures					
Personnel	175,039	210,691	175,691	364,864	107.7%
Contractual Services	66,665	63,283	63,283	63,283	0.0%
Debt Service	-	-	-	-	-
Commodities	58,149	31,075	66,075	31,075	-53.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	299,853	305,049	305,049	459,222	50.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	461,921	405,000	405,000	421,200	4.0%
Other Revenue	-	-	-	-	-
Total Revenue	461,921	405,000	405,000	421,200	4.0%
Full-Time Equivalent (FTEs)	8.50	8.50	8.50	8.50	0.0%

Goal:

- Increase Select-A-Seat ticket sales





Ron Holt
 Assistant County Manager and Arena Project Team Leader
 525 N Main, Suite 343
 Wichita, Kansas 67203
 316-660-9393
rholt@sedgwick.gov

Mission:

- ❑ Exceed guest, citizen and partners expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.

In the summer of 2004, Sedgwick County leaders conducted an extensive community engagement process for the purpose of gauging support for a new arena in downtown Wichita. This process enabled leaders to share with the community information about other arenas, parking and traffic concerns, costs and financing options, local economic impact, Kansas Coliseum renovations and an overall project timeline. On November 2, 2004, Sedgwick County citizens voted to approve a 30-month, one percent sales tax for the purpose of financing a new downtown arena. This vote subsequently resulted in Senate Bill 58, which was signed by Kansas Governor Kathleen Sebelius on April 4, 2005.



SITE PLAN

The Sedgwick County Arena will be a multi-purpose center, with 15,000 seats for basketball and up to 24 box suites. The facility will be owned and operated by the Board of Sedgwick County Commissioners and will be located in the heart of downtown Wichita. The Sedgwick County Arena will make a large and long-term impact on the downtown area of the City of Wichita. Sedgwick County and the City of Wichita are working together to create a neighborhood redevelopment plan that will make downtown a vibrant community and destination



*Sedgwick County...
working for you*

• SEDGWICK COUNTY ARENA •

1977	Kansas Coliseum Built
November 2, 2004	Sedgwick County Arena Approved by Sedgwick County Voters
April 4, 2005	Governor signs Senate Bill 58
July 1, 2005	Sales tax begins
July 27, 2005	Arena Design Consortium awarded contract for engineering and architect services for the Arena
November 2005	Site selection complete
January 2006	Land acquisition begins
May 24, 2006	Exterior design selected
November 2006	Start bid process to hire general contractor for Pavilion upgrade
June 2007	Site demolition completed
July 2007	Design completed
September 2007	Arena construction begins
September 2007	Pavilions closed for renovations (May-Sept.)
December 2007	Sales tax ends
Early 2009	Arena construction complete



point for years to come. The Arena will be part of a revitalized atmosphere that will provide future economic development and will enhance the quality of life in conjunction with other projects such as the Old Town entertainment district, Eaton Place, the Transit Center, the proposed Art District, and Water Walk.

The Metropolitan Area Planning Department (MAPD), which is jointly funded by Sedgwick County and the City of Wichita, is tasked with producing the redevelopment plan for the area surrounding the Sedgwick County Arena. MAPD has and will continue to utilize consultants and seek community input to build consensus on the development of the neighborhood plan.

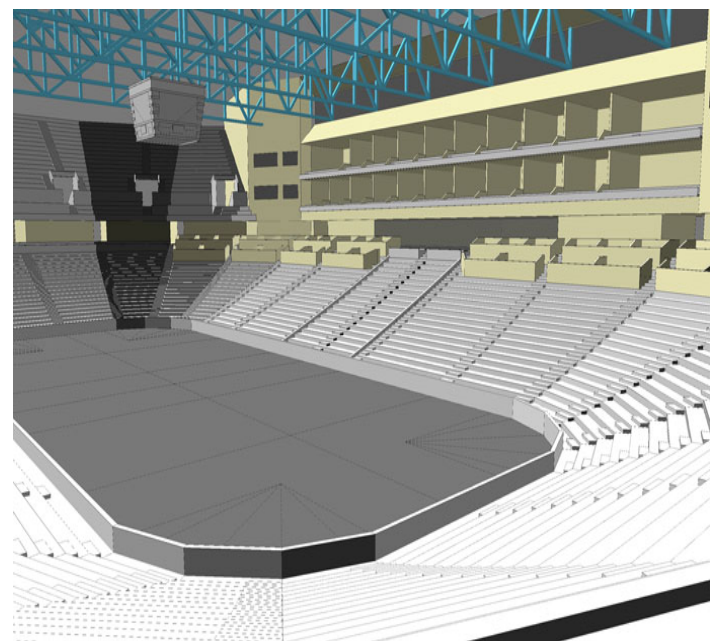
On July 27, 2005, the BoCC approved the Request for Proposal for architectural and engineering services submitted by the Arena Design Consortium (ADC). ADC met the standard requirements for architecture and engineering services for the Sedgwick County Arena, plus the additional specification of having experience designing large arenas in an urban setting. ADC has previous experience operating facilities with similar scope and size, which will help control long-term operational costs for the facility.



Local and national firms comprising ADC include: Wilson Darnell Mann P.A., Gossen Livingston & Associates, Inc., McCluggage Vansickle Perry, Architects, HOK Sport+Venue+Event, M-E Engineering, Professional Engineering Consultants P.A., Walter P. Moore, Poole Consultants, HNTB, Wrightson, Johnson, Hadden & Williams, Inc., the Bigelow Companies, Turner Construction, and Walker Parking Consultants. On May 24, 2006, the exterior design was selected by the BoCC following a series of community meetings.

Preliminary design costs at the existing Kansas Coliseum and the construction improvements for the Pavilions at the Coliseum are also part of the Arena project costs. These improvements will allow the Pavilions to continue their mission as a much needed venue for horse and livestock events and tradeshow that would not take place inside the Sedgwick County Arena.

Sedgwick County has used citizen engagement throughout this process to provide information about the Sedgwick County Arena and assure that all perspectives, views, concerns and ideas from citizens are heard. Two citizen-based committees, the Citizen Arena Sales Tax Oversight Committee and the Citizen Design Review Committee, have been created to ensure public participation. Additionally, Sedgwick County utilizes the County's website and streaming video in an effort to have a transparent and open Arena planning process.





Robert Garrett
 Assistant Director
 1871 Sim Park Drive
 Wichita, KS 67203
 316-660-1871
rgarrett@sedgwick.gov

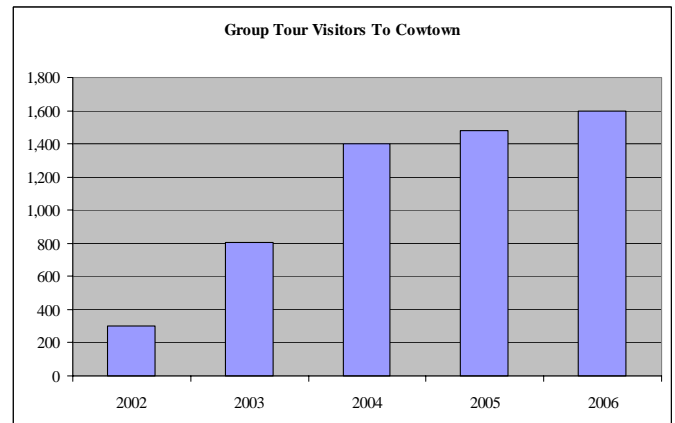
Mission:

- Preserve and present the history of Wichita and Sedgwick County, Kansas from 1865 through 1880.

Old Cowtown Museum is a 25-acre living history museum set on the banks of the Arkansas River just west of downtown Wichita. On this site, 35 buildings of historical significance to Wichita and Sedgwick County have been assembled, along with numerous authentic reproductions. The Museum hosts school programs and special events staffed by both paid and volunteer workers. Old Cowtown is open April through October.

American attraction. This portrayal is done through a blending of historic buildings and authentically reproduced structures, artifacts, period interiors, living collections such as period crops and breed animals, costumed staff and volunteer performances and reenactments, and demonstrations that provide hands-on learning and immersion into the past.

The Museum is operated by Historic Wichita-Sedgwick County, Inc., which is governed by a local Board of Directors. As a private, non-profit organization, financial support comes from the City of Wichita, Sedgwick County, sponsorships, grants, donations and earned income. Sedgwick County participates in funding the activities of the museum by supporting nine full-time positions and seasonal part-time employees.



Old Cowtown Museum is accredited by the American Association of Museums. It is the only living history museum to present a Kansas cattle town and American frontier history (circa 1865-1880), making it a unique

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	488,957	498,823	498,276	520,157	4.4%
Contractual Services	295,000	-	106,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	522	-	17,515	-	-100.0%
Interfund Transfers	16,968	-	-	-	-
Total Expenditures	801,447	498,823	621,791	520,157	-16.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	604,276	519,609
Special Parks and Re	17,515	548
Total Expenditures	621,791	520,157



Old Cowtown has welcomed visitors from all fifty states and more than sixty countries. Of special note is the 1870's outdoor bowling alley constructed near the Saloon for the Women's Bowling Congress delegates in 2004, attracting 4,200 people for an "historic bowling tournament". Overall attendance for 2006 stands at 65,000 and growing, including 12,000 school children. Staff revamped school programs to align with new state goals and anticipates an increase in school-aged attendance in 2006.

In 2006, the Museum completed an overall assessment of its operations and gathered research and opinions about Cowtown's potential. Museum Management Consultants and Associates recommended that the Museum recommit to its mission of education, historic preservation and responsibilities for fun and entertainment in coordination with learning.

Consultants also highlighted many areas that need to be improved when additional investments can be made.

Old Cowtown offers volunteer opportunities to area youth. Job Readiness Training, JROTC, and the Girl Scouts provide daily and weekly opportunities to get involved. Other organized groups include the Dixie Lee Saloon Girls, Entre Nous Victorian Dancers, Cowtown Gunfighters, Cowtown Cowboys, the Horsemanship Program, the Social Club and Vintage Baseball. Hundreds of volunteer groups contributed a dollar value of \$1.2 million in work hours in 2005.

In 2007, the classification of temporary employees at Cowtown was changed from a 1.00 FTE to a .50 FTE, thus resulting in a different employee count from previous years.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:	
Input: Resources needed to produce a unit of output	Number of FTE's	22.0	22.0	22.0		<ul style="list-style-type: none"> • Increase cultural awareness activities relevant to time period represented • Incorporate new Visitors Center into the Museum's operations in order to maximize new revenue opportunities • Create collaborations with other educational organizations • Grow volunteer participation
	Volunteer hours from the community	57,730	57,500	59,000		
Output: Amount of product or service provided	Number of special events	17	25	25		
	Number of private events	40	46	55		
	Number of operational days	218	218	218		
	Number of visitors per year	64,000	64,500	65,000		
Efficiency: Inputs consumed to produce a unit of output	Visitors per operating day	293	296	298		
Service Quality: Client satisfaction, and timeliness	Visitor satisfaction	95%	95%	95%		
Outcome: Qualitative consequence associated with the service	School children and teachers educated per year	12,500	11,800	12,600		

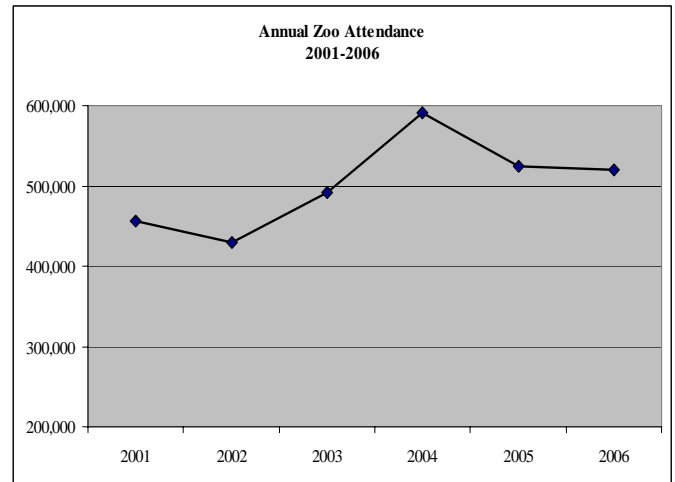


Mark C. Reed
 Executive Director
 5555 Zoo Blvd.
 Wichita, Kansas 67212
 316-660-9453
mreed@scz.org

Mission:

- Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County.

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,500 animals of nearly 500 species, the Zoo is the number one outside tourist attraction in Kansas. It has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events and provides volunteer opportunities for over 850 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of our natural heritage, and is active in the preservation of both zoo and wild animals.



On March 2, 2006, the opening ceremony was held for the Cargill Learning Center. This new facility construction is based upon the "Fibonacci" chambered nautilus sequence. It provided the Zoo with a much-needed expansion of its education facilities.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	3,559,748	3,926,192	3,926,192	4,236,877	7.9%
Contractual Services	256,901	152,111	151,556	228,599	50.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,816,649	4,078,303	4,077,748	4,465,476	9.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	95.50	93.00	95.50	97.50	2.1%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	4,077,748	4,465,476
Total Expenditures	4,077,748	4,465,476

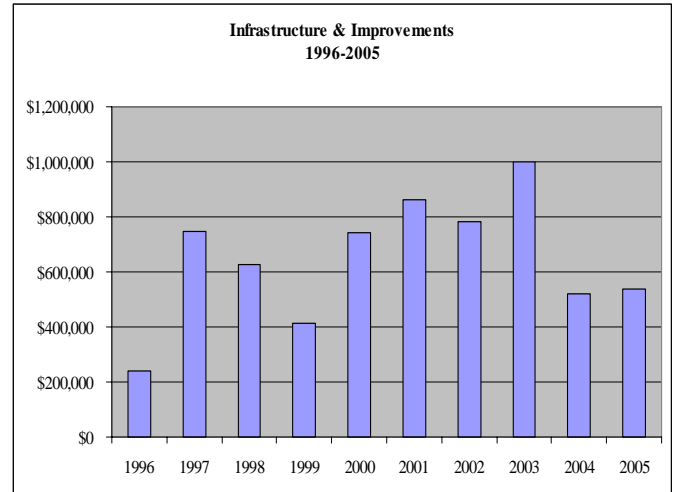
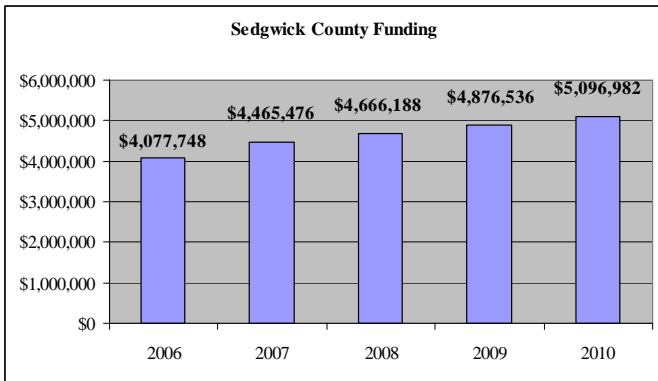


The facility has four additional classrooms each themed with a one of a kind mural: prairie, wetland, desert and ocean. A new office area provides the space for a full-scale library and securable resource area. There are two animal husbandry rooms for the live animal collection used in offsite programs plus a separate bio facts storage room for use in trainings. The new state of the art Cox Channel allows visitors access to and from the education building to and from the Zoo for the first time in Zoo history. Major exhibit construction planned for 2007 is the construction and opening of Cessna Penguin Cove in the spring.

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. Sedgwick County’s contractual agreement, which includes agreed upon funding for the next five years, was renewed in 2006.

A continued emphasis on capital and infrastructure development and maintenance is visible in the infrastructure and improvements graph.

Special events held annually include Kid’s Zoobilee, the Summer Concert Series, Night of the Living Zoo, Easter “Eggstravaganza”, Cinco De Mayo, Boeing Earth Day Kansas, Mother’s and Father’s Day, Wet N Wild Days and Season’s Treatings Enrichment. The Zoo’s annual fundraiser “Zoobilee” is held on the first Saturday following Labor Day.



Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Attendance (cum. year-to-date vs. monthly projection)	96%	98%	99%
Secondary Indicators			
Society net from operations	92%	98%	99%
Annual capital budget – exhibits as a % of 10-year average	84%	91%	92%
Annual capital budget – infrastructure as a % of total Society budget	7%	11%	12%
Tertiary Indicators			
Food and gift per caps as compared to monthly cumulative budget	100%	100%	100%
Board member commitment		51%	52%
Endowment	101%	101%	102%

Goals:

- Make the Zoo the pride of Sedgwick County through exhibit enhancements and structural improvements
- Increase community involvement and sponsorship through fund raising events throughout the year





Ron Holt
 Assistant County Manager
 525 N Main, Suite 343
 Wichita, Kansas 67203
 316-660-9393
rholt@sedgwick.gov

Mission:

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens. Agencies that have received funding in the past include the Kansas Junior Livestock Show, the Sedgwick County Fair Association, Wichita/Sedgwick County Historical Museum, The Kansas African American Museum, The Arts Council, and the Greater Wichita Area Sports Commission.

Subsidies for the Kansas Coliseum in 2006 are estimated at \$608,886 which is \$99,737 more than the 2005 subsidy. The Sedgwick County Downtown Arena Project has placed remodeling of the Britt Brown Arena at the Kansas Coliseum on hold until its future utilization is determined. Event scheduling is not anticipated to reach its pre-remodel schedule potential in 2007, requiring the need for another subsidy of \$70,199 to fund operational costs. This subsidy is substantially lower due to the implementation of a Parking Fee in 2007 for most events.

Adopted Budget Adjustments:	
Item:	Amount:
<u>Reductions</u>	
• Coliseum Subsidy	\$518,687
Total	\$518,687

	2005 Actual	2006 Revised	2007 Budget
Kansas Coliseum	\$509,149	\$608,886	\$70,199
Kansas Junior Livestock	\$23,304	\$23,304	\$23,304
Sedgwick County Fair Association	\$21,500	\$21,500	\$21,500
Wichita/Sedgwick County Historical Museum	\$96,573	\$96,573	\$96,573
The Kansas African American Museum	\$162,450	\$162,450	\$162,450
The Arts Council	\$13,500	\$13,500	\$13,500
Derby Rec Commission	\$25,000	\$25,000	\$25,000
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
Wichita Open	\$7,500	\$7,500	
Cowtown Special Events	\$10,000		
Fairs/Festivals	\$77,500	\$15,000	
Wichita Art Museum Exhibit	\$50,000	\$25,000	
Miscellaneous	\$37,412	\$45,000	
Total	\$1,038,888	\$1,048,713	\$417,526

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	529,739	342,327	439,827	347,327	-21.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	509,149	608,886	608,886	70,199	-88.5%
Total Expenditures	1,038,888	951,213	1,048,713	417,526	-60.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,048,713	417,526
Total Expenditures	1,048,713	417,526





Alberto C. Meloni
 President
 300 N McLean Blvd.
 Wichita, Kansas 67203
 316-263-3373
ameloni@exploration.org

Mission:

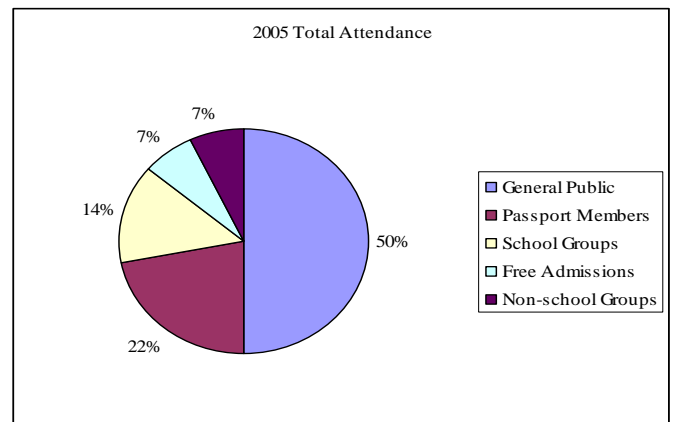
- To serve residents and tourists of all ages with extraordinary resources for exploration and provide a center of informal, enjoyable learning, creativity and community gathering.

Exploration Place visitors will experience their world in a whole new and fun way on this 20-acre site, located along the scenic Arkansas River, in Wichita’s downtown *Museums on the River* district. Four hands-on exhibit areas focus on flight, health, Kansas and imaginative spaces for young children. The recently renovated Kids Explore exhibit area, *Once Upon a Castle...Where Kids Rule*, has become extremely popular as visitors make their way through the area’s three-story medieval stone castle. Activities include making a “meal” in the dining hall, playing medieval instruments and riding the Exploration Place equiponies.

In Exploration Place’s CyberDome Theater, the largest domed theater in Kansas, visitors travel to faraway destinations and embark upon unforgettable adventures under its all-compassing 360-degree, 60-foot high screen.

Visitors can also take a breather in the great outdoors at Exploration Park’s picnic grove and adventure play yard. During the summer, visitors can test their putting skills at the newly updated 18-hole MiniGolf course.

Amenities include free parking, Explore Store, WaterWay Café and terrace, lockers, and family restrooms. Other offerings include: Passport Memberships, discounted group rates and special events. Visitors can also rent out all or parts of Exploration Place for personal events such as weddings, proms, meetings, workshops for children and more.



2005 total attendance = 152,320

Budget Summary by Category

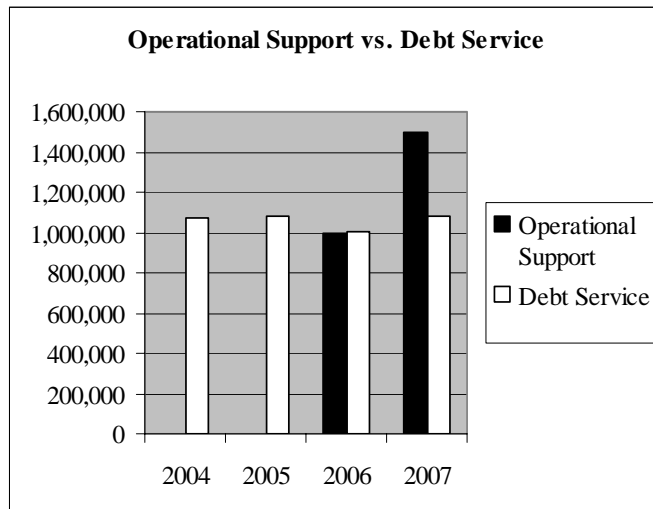
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	151,926	
Contractual Services	300,000	-	1,000,000	1,348,074	34.8%
Debt Service	1,081,989	1,074,508	1,074,508	1,083,108	0.8%
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,381,989	1,074,508	2,074,508	2,583,108	24.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalent (FTEs)	-	-	1.00	1.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,074,508	2,583,108
Total Expenditures	2,074,508	2,583,108

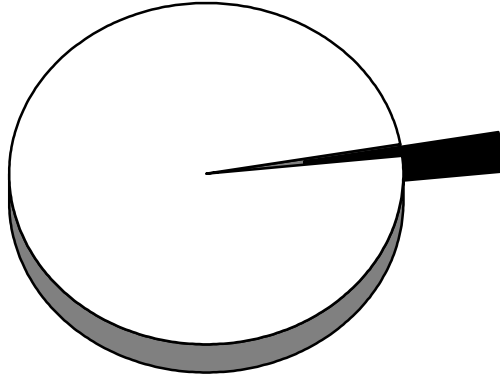
Exploration Place is in its sixth year of operation and is a mission-driven, 501(c)(3) not-for-profit institution, supported by Sedgwick County, admissions, membership dues, and voluntary contributions from individuals, area businesses and foundations. Exploration Place welcomes visitors from all over the world.

Sedgwick County helps provide funding for the 29.0 full-time and 44.0 part-time positions. In addition to Exploration Place’s dedicated employees, an army of loyal volunteers helps in each area of the facility – from administrative efforts to staffing the Main Lobby information desk to working special events. Exploration Place’s affiliations include the Association of Science-Technology Centers and the Association of Children’s Museums.



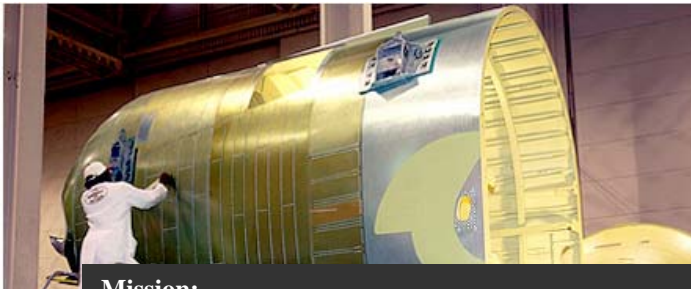
The 2006-2007 fiscal year (July 1, 2006 – June 30, 2007) will be a very exciting time as Exploration Place’s new president, Al Meloni, and the staff implement compelling new exhibits, programs, activities, and events. In fact, the first exhibit now on the books is the world-renowned traveling exhibit, *A T-Rex Named Sue*. The centerpiece of this amazing exhibit is a full-size replica of Sue, the largest, most complete and best-preserved Tyrannosaurus Rex ever discovered. Visitors will learn about Sue and how she was found through interactive exhibits that surround the 42-foot long, 12-foot high replica.

Community Development



Department	2007		Page
	Budget	FTEs	
Community Development Director's Office	168,407	1.90	364
Extension Council	1,010,334	-	365
Housing	1,880,637	4.00	367
Economic Development	1,465,840	1.00	371
Community Programs	95,711	-	376
Workforce Development	2,299,917	4.00	377
Community College Tuition	-	-	379
Total	6,920,848	10.90	





Irene Hart
 Director of Community Development
 510 N Main, 6th Floor
 Wichita, Kansas 67203
 316-660-9863
Ihart@sedgwick.gov

Mission:

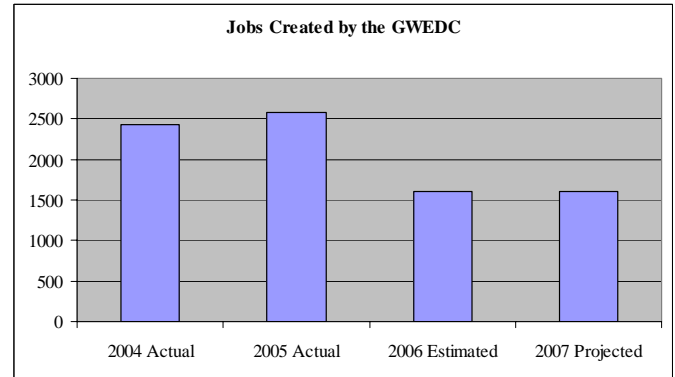
- Promote a healthy and productive community to integrate the natural, social and economic environments of the surrounding region.

The Community Development Director's Office is responsible for a broad range of both internal and external functions. Internally, the office oversees the operation of five individual departments and all programs funded within the Community Development Division. The Director's Office provides administrative support and encourages coordination of community development efforts among internal and external entities.

The Director's Office functions externally as the primary policy staff for economic development and activities engaging the community, other local governments, and interested organizations. Activities include:

- Primary staff support for the K-96 and K-254 Corridor Coalitions and the Greater Wichita Economic Development Coalition
- Working with multiple jurisdictions and interest groups to develop policies which promote efficient and orderly urban growth
- Acting as a liaison to ethnic, minority and neighborhood-based organizations in the County

Adopted Budget Adjustments:	
Item:	Amount:
<u>Reductions</u>	
• Shift .10 of Community Development Director to Solid Waste Fund	\$9,819
Total	\$9,819



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	153,974	161,767	161,767	153,837	-4.9%
Contractual Services	9,861	11,338	12,188	13,638	11.9%
Debt Service	-	-	-	-	
Commodities	697	932	932	932	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	164,532	174,037	174,887	168,407	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	34	-	-	-	
Total Revenue	34	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.90	-5.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	174,887	168,407
Total Expenditures	174,887	168,407





Bev Dunning
 Extension Center Director
 7001 W 21st St.
 Wichita, Kansas 67205
 316-722-7721
bdunning@sedgwick.gov

Mission:

- Dedicated to a safe, sustainable, competitive food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.

The Sedgwick County Extension Council provides educational seminars and information on a variety of topics: (1) Family and Consumer Sciences including food safety, nutrition, clothing, housing, environmental issues, personal budgeting, parenting, assistance to the elderly regarding health care and insurance-related issues; (2) 4-H and educational opportunities for the positive development of youth; (3) Agriculture and Horticulture Education information to landowners regarding farming and gardening, soil testing, and information regarding composting and environmental safety.

The Extension Council is funded by Sedgwick County, the federal government, and the State of Kansas. Both federal and state funds are allocated through Kansas State University. Sedgwick County allocates quarterly payments to the Extension Council for its annual contribution.

Horticulture continues to assist businesses and home owners with adapted plant and tree selection for south central Kansas. Over 210 Master Gardeners assist with horticulture outreach, volunteering 18,143 hours and reaching 40,634 direct client contacts in 2006.

In 2006, the Extension Service sponsored the Health Insurance Counseling Program (SHICK). Through the Family and Consumer Science department, the Extension Council coordinated training and educational events for seniors considering enrollment in a Medicare D prescription drug program. There are currently 60,000 Medicare recipients in Sedgwick County. Due to the efforts of the Extension Council, a total 24,394 seniors received information to determine which prescription drug program was right for them.

Website improvements during 2006 led to the launch of a new website, www.SedgwickCountyExtension.com. The site provides the public with various types of education information.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	965,536	990,524	990,524	1,010,334	2.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	965,536	990,524	990,524	1,010,334	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	990,524	1,010,334
Total Expenditures	990,524	1,010,334

Awards are an encouragement for Sedgwick County Extension’s educational efforts. Youth agents involved with 4-H are recognized by the national Extension 4-H/Youth Association, with one receiving a Distinguished Service Award and another receiving the Meritorious Service Award. One 4-H agent will serve on a peer review team in another state, which gives Sedgwick County Extension staff recognition. The local watershed specialist will receive the Distinguished Service Award from the National Agriculture Agents Association in August 2006. One Family and Consumer Science Agent is the recipient of the Distinguished Serviced Award from the National Extension Association of Family and Consumer Sciences. The Director of the Extension Council received the 2006 Distinguished Service Award from the Kansas Association of Family and Consumer Sciences, an umbrella organization of all those working in the field.

The Women’s Investment Education Program is a program developed by Sedgwick County Extension’s Family and Consumer Science agent to specifically assist women in managing their savings today and planning for a secure financial future. The program was offered four times in 2006, with an average enrollment of ninety individuals. Additionally, Kansas Saves is in its second year as a participant in the Family and Consumer Science department. This program assists all persons in saving and building wealth more effectively. By participating in this program, each person receives a newsletter from America Saves with helpful ideas about saving for the future.

The 4-H centennial Year recognition will climax at the Sedgwick County Fair in July 2006. One hundred years of youth development and teaching is shown as 4-H members exhibit their projects. There are eight Critical Elements of Positive Youth Development that 4-H teaches:

- Positive Relationship with a Caring Adult – Advisor, guide, coach, helper, mentor
- Safe Environment – Emotional and Physical
- Opportunity for Master – Building of knowledge, skills and attributes
- Opportunity to Value and Practice Service – Civic responsibility, community needs
- Opportunity for Self-Determination – Becoming self-directing
- Inclusive Environment – Foster a sense of belonging, encouragement and celebration
- To be an active participant in the future – Planning, setting and implementing goals
- Engagement in learning – Do, reflect, apply

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	County funding	\$965,536	\$990,524	\$1,010,334	<ul style="list-style-type: none"> • Assist youth in developing life skills to become self-directing adults • Protect natural resources and the environment through targeted educational programs • Improve sustainability and viability of Sedgwick County agriculture and livestock production • Assist families in achieving a balance in their personal and community roles
Output: Amount of product or service provided	Youth served	22,171	20,000	21,000	
	Volunteers recruited	757	700	750	
	Individuals reached	42,561	43,000	44,000	
Efficiency: Inputs consumed to produce a unit of output	Funding per individuals reached	\$22.69	\$23.04	\$22.96	
Service Quality: Client satisfaction, and timeliness					
Outcome: Qualitative consequence associated with the service					



Brad Snapp
 Housing Director
 604 N Main, Ste. 1 E
 Wichita, Kansas 67203
 316-660-7270
bsnapp@sedgwick.gov

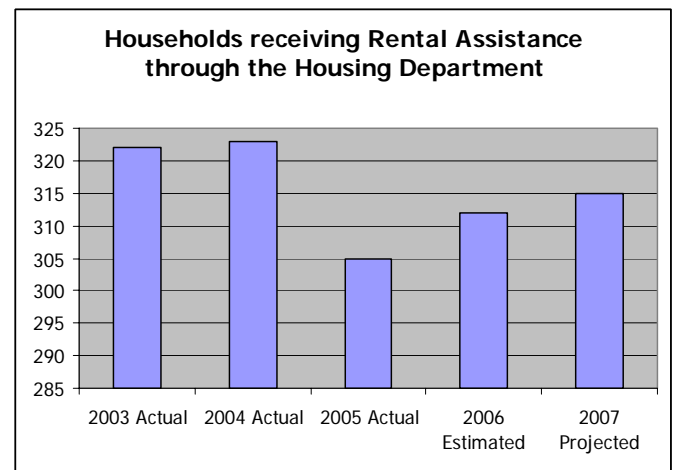
Mission:

- To provide safe, fair and affordable housing opportunities for extremely low to moderate families

The Housing Department's purpose is to improve community and household vitality by providing first-time homebuyer resources, increasing and preserving affordable single-family housing stock, and providing rental assistance for low and extremely low-income families.

Every year, approximately 1,000 low- and moderate-income families throughout the State use either the Kansas Local Government Statewide Housing Program (KLGSH) or the Kansas Mortgage Savers Program (KMS) to buy their first house. These programs, administered by the Sedgwick County Housing Department, offer unique opportunities for qualified first-time homebuyers. Buyers who use the KLGSH receive a cash grant equal to four percent of the mortgage amount for their down payment, closing costs, or other prepaid items. Buyers who do not need down payment assistance may choose the KMS program and apply for a federal income tax credit for the life of their loan. Federal law establishes income and purchase price limitations. Additionally, the department provides

Adopted Budget Adjustments:	
Item:	Amount:
<u>Reductions</u>	
• Reduced Community Housing funding	\$9,881
Total	\$9,881



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	198,363	212,272	212,272	220,524	3.9%
Contractual Services	1,855,035	2,031,481	2,083,381	1,657,233	-20.5%
Debt Service	-	-	-	-	-
Commodities	4,163	2,626	3,156	2,750	-12.9%
Capital Improvements	-	-	-	-	-
Equipment	20	130	2,200	130	-94.1%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,057,581	2,246,509	2,301,009	1,880,637	-18.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,613,765	2,175,390	2,175,390	1,675,297	-23.0%
Charges For Service	27,040	-	-	30,647	
Other Revenue	18,781	15,668	15,668	16,591	5.9%
Total Revenue	1,659,587	2,191,058	2,191,058	1,722,534	-21.4%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	127,910	122,444
HUD - Grants	1,465,895	1,458,051
Housing - Grants	707,204	300,142
Total Expenditures	2,301,009	1,880,637

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Housing	153,920	124,410	127,910	122,444	-4.3%	1.00	1.00	1.00	0.0%
HUD Sect. 8	1,407,482	1,465,895	1,465,895	1,458,051	-0.5%	3.00	3.00	3.00	0.0%
Housing Grants	496,179	656,204	707,204	300,142	-57.6%	-	-	-	-
Total	2,057,581	2,246,509	2,301,009	1,880,637	-18.3%	4.00	4.00	4.00	0.0%

financial support for homebuyer education, home maintenance, and a tool lending library for Sedgwick County residents. The department improves and preserves housing stock belonging to low-income families living in Sedgwick County with competitively awarded grants funded by the Kansas Housing Resources Corporation's HOME Investment Partnership Program with matching funds from Sedgwick County.

Housing also provides Section 8 Housing Choice Voucher assistance through the Sedgwick County Housing Authority. This program serves low and extremely low income families living in Sedgwick County (outside the City of Wichita), as well as Butler and Harvey Counties. The department has received HUD's High Performance rating each year since 2001.

Recent departmental accomplishments include construction of four new homes in the Oaklawn Improvement District. These homes are the first new

homes built in the area in over fifty years. The department worked with Community Housing Services of Wichita/Sedgwick County and other partners to accomplish this project. New homes were built where formerly uninhabitable structures once stood. The County subsidized the difference between construction costs and appraised value.

The department assisted a Section 8 client in becoming a homeowner by using her Housing Choice Voucher. The former tenant participated in the Mennonite Housing Self-Help Program funded by the USDA Rural Housing Program.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Effective housing assistance			
Secondary Indicators			
HUD SEMAP score	100%	100%	100%
Housing bond score	Aaa	Aaa	Aaa
Average cost of housing rehab per unit	\$19,494	\$20,905	\$22,500
Tertiary Indicators			
Wait List management	98%	98%	98%
Rent reasonableness	98%	98%	98%
Determination of adjusted income	95%	95%	95%
Housing Quality Standards (HQS) quality control	98%	98%	98%

Goals:

- Provide first-time homebuyers with resources to make them successful homeowners
- Provide or attract supportive services to increase the independence of senior and disabled citizens in Sedgwick County
- Commit resources to increase vitality and values of existing neighborhoods
- Leverage public and private funding to increase housing opportunities in the community

• **Housing Administration**

The Housing Department promotes community and neighborhood vitality with revitalization services, tenant-based rental assistance, owner-occupied housing rehabilitation and first-time homebuyer resources. The Department provides Section 8 rental assistance through the Sedgwick County Housing Authority in accordance with federal rules and regulations to over 300 low and extremely low-income families in Sedgwick, Harvey, and Butler counties.

The Department administers three (two statewide and one local) first-time homebuyer programs and manages home rehabilitation projects funded with HOME Investment Partnership dollars from the Kansas Housing Resources Corporation and local matching funds.

Fund: General Fund				46001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	73,014	77,184	77,184	79,729	3.3%
Contractual Services	80,894	46,350	49,450	41,715	-15.6%
Debt Service	-	-	-	-	-
Commodities	12	876	1,276	1,000	-21.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	153,920	124,410	127,910	122,444	-4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	2,654	1,582	1,582	1,629	3.0%
Total Revenue	2,654	1,582	1,582	1,629	3.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Provide first time home buyers with resources to make them successful homeowners
- Commit resources to increase viability and values of existing neighborhoods
- Provide very low income families with resources to make them successful renters

• **HUD Section 8**

The Sedgwick County Housing Authority is the core program of the Housing Department. Funding comes directly from HUD and pays a portion of tenant rents and utilities for participating low and extremely low-income clients living in Sedgwick (outside the City of Wichita), Butler and Harvey Counties.

Fund: HUD - Grants				46001-272	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	125,348	135,088	135,088	140,795	4.2%
Contractual Services	1,277,963	1,328,927	1,326,727	1,315,376	-0.9%
Debt Service	-	-	-	-	-
Commodities	4,151	1,750	1,880	1,750	-6.9%
Capital Improvements	-	-	-	-	-
Equipment	20	130	2,200	130	-94.1%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,407,482	1,465,895	1,465,895	1,458,051	-0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,408,489	1,571,863	1,571,863	1,443,089	-8.2%
Charges For Service	-	-	-	-	-
Other Revenue	15,886	14,086	14,086	14,961	6.2%
Total Revenue	1,424,375	1,585,949	1,585,949	1,458,050	-8.1%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal:

- Provide very low income families with resources to make them successful renters



• **Housing Grants**

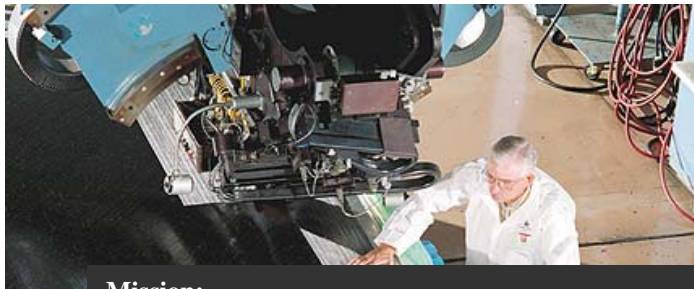
The Housing Department handles many grants for rehabilitation projects and neighborhood revitalization efforts. Other programs, such as the Kansas Local Government Statewide Homeownership Program, promote purchasing homes. Co-sponsored by Sedgwick and Shawnee Counties, this program issues single-family mortgage revenue bonds for low and moderate-income first-time homebuyers throughout the State of Kansas. Currently 314 cities in 103 counties participate in this program. Mortgage lenders loan program dollars to low and moderate-income homebuyers for the purchase of their first house by providing a subsidy for a down payment and/or closing costs equal to four percent of the mortgage amount for eligible loan applicants. Every year this program enables approximately 800 to 1,000 families to purchase a home of their own.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	496,179	656,204	707,204	300,142	-57.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	496,179	656,204	707,204	300,142	-57.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	205,276	603,527	603,527	232,208	-61.5%
Charges For Service	27,040	-	-	30,647	
Other Revenue	241	-	-	(0)	
Total Revenue	232,558	603,527	603,527	262,854	-56.4%
Full-Time Equivalent (FTEs)	-	-	-	-	

Goals:

- Provide first-time home buyers with resources to make them successful homeowners
- Commit resources to increase values of existing neighborhoods
- Provide very low income families with resources to make them successful renters





Irene Hart
 Director of Community Development
 510 N Main, 6th Floor
 Wichita, Kansas 67203
 316-660-9863
ihart@sedgwick.gov

Mission:

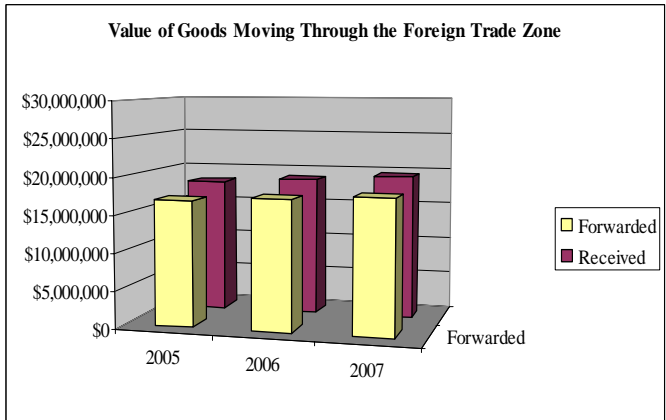
- Promote a strong and diverse regional economy by increasing opportunity for all businesses to retain and attract new jobs to Sedgwick County.

Economic Development is responsible for promoting a strong and diverse regional economy by helping local businesses grow, increasing opportunities for international trade, and attracting new jobs to Sedgwick County and the region. In order to accomplish this, the department coordinates several programs.

The Sedgwick County Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. Users of the FTZ are exempt from paying duty or federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, training, and travel expenses for economic development staff.

Adopted Budget Adjustments:

Item:	Amount:
<u>Reductions</u>	
• Reduce MAMBDC Funding	\$10,000
Total	\$10,000



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	70,504	75,453	75,453	78,504	4.0%
Contractual Services	460,819	391,237	1,391,237	1,387,102	-0.3%
Debt Service	2,185	-	1,922	-	-100.0%
Commodities	16	234	234	234	0.0%
Capital Improvements	13,101	-	13,365	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	546,625	466,924	1,482,211	1,465,840	-1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	16,375	16,375	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	45,442	32,767	32,767	-	-100.0%
Total Revenue	45,442	49,142	49,142	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	1,416,924	1,465,840
Econ Dev Grants	65,287	-
Total Expenditures	1,482,211	1,465,840



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Econ. Development	428,948	333,014	333,014	378,014	13.5%	-	-	-	
CDBG Micro Loan	27,130	50,000	50,000	-	-100.0%	-	-	-	
United Warehouse	15,286	-	15,287	-	-100.0%	-	-	-	
Neighborhood Develop	72,637	78,775	78,775	81,826	3.9%	1.00	1.00	1.00	0.0%
Foreign Trade Zone	2,624	5,135	5,135	6,000	16.8%	-	-	-	
Affordable Airfares	-	-	1,000,000	1,000,000	0.0%	-	-	-	
Total	546,625	466,924	1,482,211	1,465,840	-1.1%	1.00	1.00	1.00	-1.1%

The Sedgwick County Micro-Loan program promotes development within various community neighborhoods. The program assists low and moderate income persons in establishing or expanding businesses in Sedgwick County outside Wichita city limits. Loan funds can be used for:

- Startup or expansion equipment
- Increasing inventory
- Leases and lease hold improvements
- Transportation
- Purchasing a building
- Advertising

Sedgwick County partners with the South Central Kansas Economic Development District (SCKEDD) to administer the Micro-Loan program and to provide finance packaging for small businesses countywide. SCKEDD’s jurisdiction includes fourteen counties; membership dues are based upon county population.

In 2006, the Kansas Minority Business Development Council merged with a regional organization and became the Mid-America Minority Business Development

Council (MAMBDC). Services provided include Minority Business Enterprise (MBE) certification and building MBE capacity to compete as suppliers to businesses. In 2007, MAMBDC will receive only \$25,000 of its previous annual \$35,000 contribution.

Sedgwick County is also a partner in the Greater Wichita Economic Development Coalition (GWEDC), a regional initiative created to expand the local commercial and industrial base through aggressive business retention, expansion and recruitment activities. The GWEDC provides businesses with workforce solutions to meet the present and future needs of the region.

In 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for Airtran Airways. This airline, operated out of Wichita’s Mid-Continent Airport, provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidy is part of the “FairFares” program.



• **Economic Development**

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund: General Fund				47001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	428,948	333,014	333,014	378,014	13.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	428,948	333,014	333,014	378,014	13.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	700	743	743	-	-100.0%
Total Revenue	700	743	743	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Increase business opportunities through the expansion of international trade

• **CDBG Micro Loan**

The CDBG Micro Loan program assists low and moderate income persons establish or expand business in Sedgwick County outside the city limits of Wichita. Loan funds can be used for startup or expansion equipment, increasing inventory, leases, purchasing a building, advertising and transportation. This Micro Loan also gives special incentives within the Oaklawn-Sunview communities.

Fund: Econ Dev - Grants				47001-271	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	
Contractual Services	27,130	50,000	50,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	27,130	50,000	50,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	16,375	16,375	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	29,423	32,024	32,024	-	-100.0%
Total Revenue	29,423	48,399	48,399	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



- **United Warehouse**

The United Warehouse Company received a \$275,000 grant through the Community Development Block Grant program, a program offered through the State of Kansas to provide federal dollars to encourage business expansion, to assist in a \$550,000 project that would bring railroad cars to its operations facility. The project brought new jobs and greater efficiency to the company's operations. The grant was administered and monitored through the Economic Development Department and was complete in 2006.

Fund: Econ Dev - Grants				47002-271	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	2,185	-	1,922	-	-100.0%
Commodities	-	-	-	-	-
Capital Improvements	13,101	-	13,365	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	15,286	-	15,287	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	15,286	-	-	-	-
Total Revenue	15,286	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Neighborhood Development**

Neighborhood Development began as a pilot program designed to increase economic vitality in communities and neighborhoods in Sedgwick County through targeted economic development. The program strives to advocate for businesses that provide neighborhood services, create jobs within the neighborhood, fill vacant commercial properties with desirable businesses, promote local ownership, and identify barriers to quality employment of neighborhood residents. This program has successfully been implemented in both the Oaklawn and McAdams neighborhoods.

Fund: General Fund				47002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	70,504	75,453	75,453	78,504	4.0%
Contractual Services	2,117	3,088	3,088	3,088	0.0%
Debt Service	-	-	-	-	-
Commodities	16	234	234	234	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	72,637	78,775	78,775	81,826	3.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	33	-	-	-	-
Total Revenue	33	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

• **Foreign Trade Zone**

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost effective. Users of the FTZ are exempt from paying duty or federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, training, and travel expenses for economic development staff.

Fund: General Fund		48002-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	-	-	-	-		
Contractual Services	2,624	5,135	5,135	6,000	16.8%	
Debt Service	-	-	-	-		
Commodities	-	-	-	-		
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	2,624	5,135	5,135	6,000	16.8%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	-	-	-	-		
Other Revenue	-	-	-	-		
Total Revenue	-	-	-	-		
Full-Time Equivalent (FTEs)	-	-	-	-		

• **Affordable Airfares**

In 2006, Sedgwick County Commissioners approved subsidy funding for the Affordable Airfares Program. This program is designed to promote economic development, tourism, and leisure travel to and from Wichita's Mid-Continent Airport. Thus far, Kansan's have saved more than \$300 million and air passenger travel has increased by 24%. In 2006, the Kansas State Legislature adopted a \$5 million, five-year State Affordable Airfare Fund to be administered by the Kansas Department of Commerce to provide more flight options, competition and affordable airfares for Kansans. These funds will be distributed on an annual basis to the Regional Economic Area Partnership (REAP) and will be based on a 25% match from local government units and private entities.

Fund: General Fund		47003-110				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	
Expenditures						
Personnel	-	-	-	-		
Contractual Services	-	-	1,000,000	1,000,000	0.0%	
Debt Service	-	-	-	-		
Commodities	-	-	-	-		
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	-	-	1,000,000	1,000,000	0.0%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	-	-	-	-		
Other Revenue	-	-	-	-		
Total Revenue	-	-	-	-		
Full-Time Equivalent (FTEs)	-	-	-	-		





Irene Hart
 Director of Community Development
 510 N Main, 6th Floor
 Wichita, Kansas 67203
 316-660-9863
Ihart@sedgwick.gov

Mission:

- Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance. Community Programs has several ongoing contracts and continues to receive new requests for funding each year.

Sedgwick County provides funding for an extension of the Wichita Transit Authority (WTA) mass transit route through the Oaklawn/Sunview community, located in the unincorporated area of the county. The WTA provides access for over 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.

Financial support is provided to the Mediation Center to aid training and coordination of volunteer mediators to serve primarily in conjunction with Small Claims Court. Mediators assist disputing parties in coming to a resolution, thus reducing the number of cases involved in the judicial system. Nearly 300 cases receive volunteer mediator assistance each year, and over 90%

have a successful resolution.

As the number of requests for funding from outside agencies steadily increases each year, the County is forced to continuously prioritize its commitments. In 2007, Community Programs will allocate \$8,000 to the Mediation Center, \$29,711 to the Metropolitan Transit Authority (MTA) program, \$50,000 to the Governor’s Military Affairs Coordinating Council (GMACC), which serves to protect and grow the military in Kansas, specifically at McConnell Air Force Base, and \$8,000 for County dues to the K-96 Association.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	319,117	204,727	212,727	95,711	-55.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	319,117	204,727	212,727	95,711	-55.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	212,727	95,711
Total Expenditures	212,727	95,711





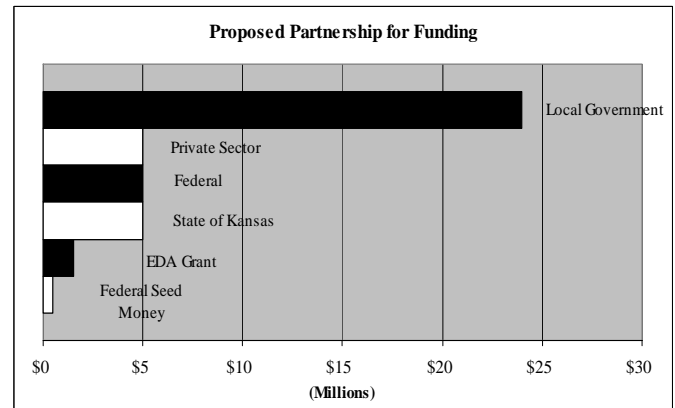
Lori Usher
 Executive Director
 525 N Main, Suite 343
 Wichita, Kansas 67203
 316-660-9393
lusher@sedgwick.gov

Mission:

- To develop an agile, demand-driven workforce development system which responds to needs of employers and employees of Sedgwick County.

Workforce Development is responsible for the programs of the Sedgwick County Technical Education and Training Authority. In 2003, the State of Kansas mandated the separation of local school districts and technical training institutions. Wishing to assure the County maintained an adequately trained and educated workforce, the Board of County Commissioners approved the creation of the Authority in 2004. Workforce Development was created to aid the Authority in the accomplishment of three primary goals:

- To promote and advance the development of a “world-class” education facility and delivery system
- To serve in a leadership role to develop a “one-stop approach” for business access to customized, technical training solutions
- To develop a plan for gathering solid data identifying demand occupations and workforce skill gaps (existing, emerging and future) and serve as a central repository of the information



A clearly identified need in the Sedgwick County community is workers with the skills necessary to function in the aviation and manufacturing industries. To help meet this need, the Board of County Commissioners approved the issuance of bonds to construct a leading-edge technical training facility at Jabara Airport. Slated to open in 2009, the Jabara facility will offer instruction in aviation and industrial manufacturing technologies.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	34,668	-	248,869	395,066	58.7%
Contractual Services	283,733	-	607,635	290,000	-52.3%
Debt Service	-	-	-	1,604,851	-
Commodities	321	-	9,500	10,000	5.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	318,723	-	866,004	2,299,917	165.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	-	4.00	4.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	866,004	2,299,917
Special Parks and Re	-	-
Total Expenditures	866,004	2,299,917



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Workforce Developmen	37,473	-	397,254	2,299,917	479.0%	-	4.00	4.00	0.0%
W.A.T.C	281,250	-	468,750	-	-100.0%	-	-	-	-
Total	318,723	-	866,004	2,299,917	165.6%	-	4.00	4.00	0.0%

It is anticipated additional training resources will be developed as demand dictates. Through its training partner institutions, the Authority and Workforce Development has the ability to develop customized training programs which satisfy the needs of employers and job seekers throughout the region.

To provide administrative and project support to the Authority, an executive director was hired in April of 2006. In June of 2006, Workforce Development added 3.0 additional FTE positions: a project manager for the delivery system, a project manager for construction of the Jabara Campus, and an administrative assistant.

Workforce Development is a critical issue for Sedgwick County now and in the future. Ultimately, businesses and communities succeed or fail based on the talent of the workforce. With the completion of the Jabara Campus and implementation of a technical education curriculum, Sedgwick County will be better suited to compete in today's global economy.





Irene Hart
 Director of Community Development
 510 N Main, 6th Floor
 Wichita, Kansas 67203
 316-660-9863
Ihart@sedgwick.gov

Mission:

- Promote educational opportunities for the citizens of Sedgwick County.

In previous years, state law required counties to make payments to Kansas community colleges when residents pursued educational opportunities at community institutions outside their home county. Payments were made to community colleges and Washburn University of Topeka based on the number of credit hours in which Sedgwick County residents were enrolled.

In 1999, the Kansas State Legislature passed the 1999 Higher Education Coordination Act (K.S.A. 71-301a), which instituted a four-year phase-out plan for out-district tuition by reducing the \$24 per credit hour rate by 25% each year. Although the plan implementation stalled for two years due to state budget concerns, lawmakers finally eliminated Out-District Tuition during the 2006 legislative session.

Participating Community Colleges and Universities Receiving Funding in 2005	
Allen County	Garden City
Barton County	Highland
Butler County	Hutchinson
Cloud County	Independence
Coffeyville	Johnson County
Colby	Labette County
Cowley County	Neosho County
Dodge City	Pratt County
Fort Scott	Seward County
Washburn University	

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,564,968	1,303,336	704,586	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,564,968	1,303,336	704,586	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	285,450	269,831	269,831	-	-100.0%
Total Revenue	285,450	269,831	269,831	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	704,586	-
Total Expenditures	704,586	-



Capital Improvement Program

Inside:

Executive Summary	Page 380
Financial Summaries	Page 388

	2007 Budget	2007-2011 Budget	Page
Facilities	31,798,477	75,691,050	399
Drainage	40,000	2,280,000	445
Roads	11,900,000	108,146,416	449
Bridges	8,658,500	26,356,315	474
	<u>52,396,977</u>	<u>212,473,781</u>	





EXECUTIVE SUMMARY

Capital Planning and Budgeting:

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. For Sedgwick County, 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 its facilities. Operating under the supervision of the County Manager and the approval of the County Commission, the CIP Committee provides day to day oversight of the program. The CIP committee also guides the programming process that annually produces a plan that specifies the capital spending budget for the upcoming budget year and projects it for years two through five, the planning years of the program.

The capital spending budget for 2007 capital spending is \$52,396,977, an increase of \$8,303,595 from the 2006 Capital Budget. The 2007 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. Projects for 2007 include:

- Remodel and Expansion of the Adult Detention Facility
- Construction of Fire Stations 36 and 39 as part of Fire District One's relocation plan
- Improvements to the Intersection of US 54 and 135th Street

Public Safety continues to be a major focus of the CIP with projects underway for the Adult Detention Facility, the Juvenile Complex and Fire District One. The largest project in the 2007 CIP is the remodel and expansion of the Adult Detention Facility. This project, estimated at \$48,495,192, will expand the current capacity by an additional 384 beds. This expansion will help deal with an average daily population that reached 1,500 in 2005. Several other initiatives to reduce jail population outside the Capital Improvement Program are underway under the direction of the Criminal Justice Coordinating Council.

The commitment to maintaining and upgrading existing County-owned facilities is also a focus of this CIP. Since many County-owned buildings are 25 to 50 years old, careful evaluation of and investments in mechanical systems and roof replacements to maintain building integrity will continue. Examples in this CIP include roof replacements and an air conditioning and structural repair project in the Historic Courthouse.

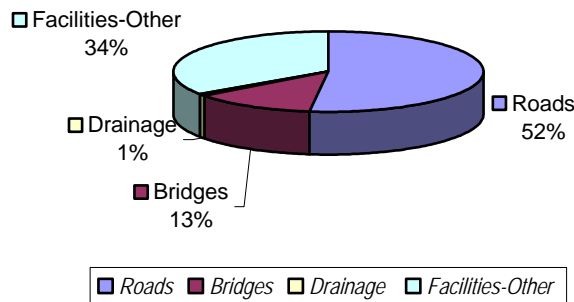
The CIP is funded on a year-by-year basis either with annual operating revenues from property tax, sales tax, liquor tax, and gasoline tax or by issuing bonds. Those bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan may vary, depending on interest rates and other priorities. The following table shows those funding sources for 2007 and for the five-year program.

Facilities, Drainage, Fire District		
	2007	2007-2011
Cash	1,478,905	13,132,818
Bonds	30,359,572	64,838,232
Total	31,838,477	77,971,050
Infrastructure (Roads, & Bridges)		
Local Sales Tax	11,296,500	51,577,554
Bonds	4,000,000	16,000,000
Other	5,262,000	66,925,177
Total	20,558,500	134,502,731
Grand Total	52,396,977	212,473,781

Fund Sources for the 2007-2011 Capital Improvement Program

The pie chart below further illustrates how the CIP five-year total spending of \$212,473,781 is allocated. With the detention facility expansion, facility projects account for 35 percent of that amount. Improvements to the County’s infrastructure make up the remaining 65 percent of the total.

Selected 2007-2011 CIP Expenditures by Category



The CIP Process:

In 1999, the CIP process was refined to ensure realistic project planning and support priorities of the County. That process has continued with minor modifications through the 2007-2011 planning phase. Consistent with prior years, the CIP was reviewed as the planning for the previous cycle ended. Facility Project Services assisted departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget and submitting project requests for the next five years. These requests were then forwarded to their respective division directors to prioritize. Those prioritized requests, in turn, were submitted to the Budget Department for consolidation and were then presented in a draft five-year plan to the CIP committee early in 2006.

This list of department requests was initially unconstrained. After several meetings that included presentations from departments and divisions on their respective projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing. This priority is reflected in the project listing order on the CIP Facility Project spreadsheet that follows this executive summary. Special emphasis was given to projects initiated in previous years, projects that require system replacements or are intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

With priorities established, projects are arrayed consistent within available funding, resulting in lower priority projects moving into later years. The impact of moderate revenue growth and competing new operational requirements to the County continues to be a concern and the Committee recommended cash funding in the 2007 Capital budget at approximately half of the pre-2001 funding levels. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, portions of a one-cent local sales tax. Bond funding of long lived facilities or infrastructure is governed by established county policy. With funding established within constraints, the County Manager then reviewed and recommended the CIP to the Board of County Commissioners for approval.

For the 2007-2011 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; David Spears, Public Works Director; Bob Lamkey, Public Safety Director; Ron Holt, Assistant County Manager; John Schlegel, Director of Planning, Metropolitan Area Planning Department; and Steve Claassen, Facilities Director. Facility Project Services and the Budget provide staff support.

Watch Lists:

The watch list is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. In some cases, those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts. Use of the watch list helps ensure these projects remain visible while keeping planning efforts focused on the current five-year program. If appropriate, each watch list follows its respective portion of the CIP in the spreadsheet.

Project Execution and Prior Year Projects:

Prior year approved projects that staff anticipates will not be completed by the end of the 2007 calendar year receive careful review throughout the year. Those projects are also listed in the spreadsheets following the Watch List. Projects that are superseded or unable to be accomplished due to changed circumstances are recommended for cancellation and their corresponding funding returned to the general fund upon approval of the Board of County Commissioners.

Major Projects Currently in Progress

Major projects planned for completion in 2006 or currently in progress include:

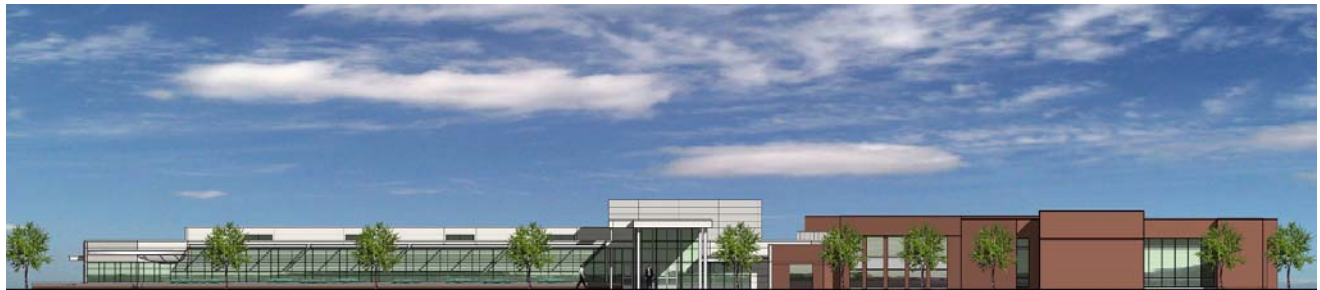


- **The Sedgwick County Arena**
 - Estimated Cost: \$184.5 million, Local Sales Tax Funded
 - Approved by voters in November of 2004, this project is being funded by the proceeds from a one-cent countywide sales tax that will run from July 1, 2005 thru December 30, 2007
 - Estimated Completion: 2009



- **Public Safety Center**
 - Estimated Cost: \$10.3 Million, Bond funded
 - Approved for construction in 2004, this facility houses Emergency Communications, Emergency Management and the Emergency Operations Center
 - Estimated completion: 2007

- **Regional Forensic Science Center (RFSC) Annex**
 - Estimated Cost: \$2.4 million, Bond Funded
 - This 2006 project gives the RFSC additional space for its staff and storage to accommodate rapid growth in demand for its services as well as new technology
 - Estimated Completion: 2008



- **Juvenile Detention Facility**
 - Estimated Cost: \$21.4 Million, Bond Funded
 - This new facility, with a capacity of 108 beds, opened in April 2006 providing a significant increase in capacity over the previous facility which housed thirty three. It precludes having to send juvenile offenders out of Sedgwick County for housing.
 - Completion: April 2006

- **Juvenile Court Building, Remodel for District Attorney**
 - Estimated Cost: \$14.1 million, Bond Funded
 - These 2006 projects will first renovate and expand the former Juvenile Detention facility to provide additional courtrooms and support areas. When that work is complete, the former Court building will be renovated to provide expanded facilities for District Attorney Juvenile Division staff.
 - Estimated Completion: 2008

- **Widening of 63rd Street from the Butler County Line to Rock Road**
 - Estimated Cost, Construction Phase \$11.5 million, Sedgwick County share \$2.4 million
 - When complete, this joint 2005 project with the Kansas Department of Transportation will result in a four lane highway from the Butler County line to Hydraulic Avenue.
 - Estimated Completion: 2007



Jabara Campus Technical Training

- Estimated Cost: \$40.0 million, Bond Funded
- This campus, approved by the Board of County Commissioners in 2006, will provide facilities for a leading edge technical training program to support local employers
- Estimated completion: 2009



- **Fire District Relocation Plan-Fire Stations 32 (above) and 33**
- Estimated Cost: \$4.8 million, Fire district
- These two stations, approved in 2006, are part of a carefully researched and planned effort to adjust to changes to fire district boundaries and assure optimum response to its customers
- Estimated completion: 2007

Impact on the Operating Budget:

The 2007 County Operating Budget includes \$15.0 million in debt service for payment of long term debt used to finance past capital spending, \$12.8 million in cash supported (sales tax and property taxes) capital projects and \$3.0 million in lease payments to the Public Building Commission (PBC) for facilities financed through PBC. Sedgwick County PBC financed projects include Exploration Place, the Sedgwick County Public Works facility, and the Juvenile Detention Facility.

Capital projects can impact future operating budgets either positively or negatively due to an increase or

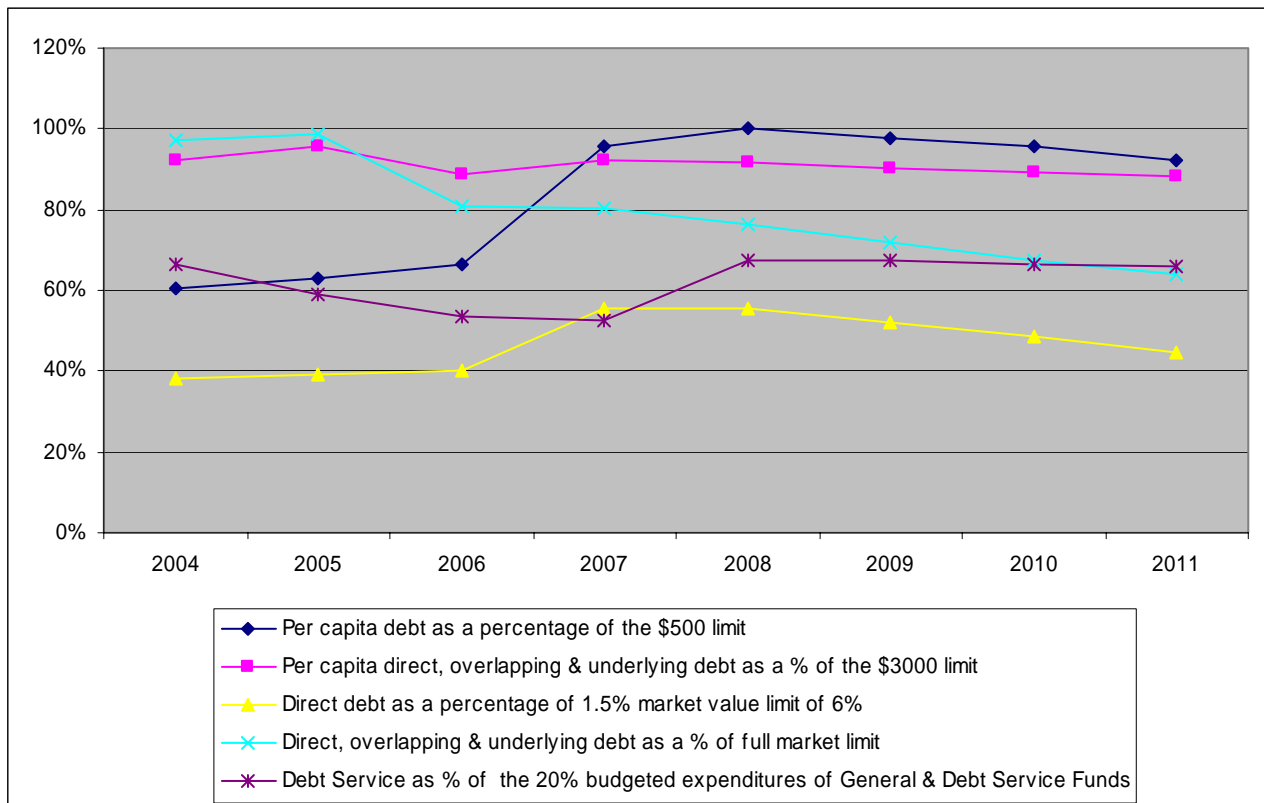
decrease in maintenance costs, or by providing capacity for new programs or services. Alternately, a project that renovates an existing facility may reduce operating expenditures due to a decrease in necessary maintenance costs. Upgrades to the Heating Ventilation and Air Conditioning systems in the Main Courthouse, Munger Building and Historic Court House have reduced energy costs by over \$339,000 annually.

The impact of the CIP on the County Operating Budget for 2007 remains manageable. The biggest challenge will come with the completion of the 380 bed addition to the Adult Detention Facility. Additional staffing and operational costs are estimated to increase current costs by approximately \$7.4 million dollars annually when the facility is fully operational. In Public Works, the use of the Novachip® paving technique continues to be evaluated in various projects for its potential in extending portions of the Public Works highway maintenance cycle past the current five-year interval. Elsewhere in the County, emphasis continues to be on maintaining and improving current County facilities to enhance efficiency and effectiveness.

Debt Limits:

On July 16, 2003 the Sedgwick County Commission adopted a second revision of the original 1991 debt policy last revised in 1998. The previous policy limited total outstanding debt to an amount not to exceed 5 percent of assessed value. The new policy adopted a series of limitations more consistent with measures used nationwide by bond rating agencies and in the financial markets. Specifically, the policy states:

1. Per capita debt will not exceed \$500
2. Per capita direct, overlapping and underlying debt will not exceed \$3,000
3. Direct debt as a percentage of estimated full market value will not exceed 1.5 percent
4. Direct, overlapping and underlying debt as a percentage of estimated full market value will not exceed 6 percent.
5. Annual debt service will not exceed 20 percent of budgeted expenditures of the General Fund and Debt Service fund



services. The following chart illustrates that the 2007-2011 conforms to the new policy. Projections reflect all known projects. Per capita debt and Per capita direct, overlapping and underlying debt will be near policy limits for most of the CIP.

Cost Adjustments Within the Capital Improvement Program

In 2006, significant price increases occurred within projects in the Road and Bridge Program. An example of this was the thirty-two percent increase in the cost per mile of the maintenance overlay NovaChip. These price increases were generally attributable to the rise in the cost of fuel, oil-based asphalt products as well as the uncertainty associated with long term contracts. As a result the anticipated cost of projects within the CIP required significant upward adjustment for these increases. To offset these increases and better reflect the reality of program execution, an adjustment (planned savings) factor to Local Sales Tax is included in the spreadsheet. This fifteen percent reduction in the anticipated overall cost of the project reflects past project history and will help maintain an adequate fund balance. One impact of the adjustment factor will be a limited ability to fund new projects during the current year if the fund balance is not at a level consistent with established minimums.

State Mandates:

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the County road system and highways included in the secondary road system or in the system of County minor collector roads and highways. This state mandate requires Sedgwick County to maintain such roads in all cities within the County except for Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to state law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

The 2030 Long Range Transportation Plan (LRTP):

The LRTP addresses all common modes of transportation including automobile, transit, bicycle, and walking. Aviation/airport access, rail transportation, freight movement, and intermodal transportation issues as well as the safety and security of the transportation system are also included. In 1999, the 2030 Transportation Plan updated the basic 2020 plan. The 2020 Transportation Plan is an element of the Comprehensive Plan prepared by the Metropolitan Area Planning Department and was approved by the Board of County Commissioners on December 7, 1994. It addresses the planning period from 1993 to 2020. Several key mobility issues in Wichita and Sedgwick County highlighted in the basic plan include:

- The need to improve the freeway system, especially Kellogg (US 54)
- Congestion on arterial streets and intersections
- Frequent traffic stoppages at train crossings
- The need for crossings over the Wichita/Valley Center Floodway and I-235
- The number of County bridges with posted weight limits
- Low commuter usage of the turnpike on the southeast side of the City of Wichita

Also included in the 2020 Transportation Plan are the following highlights:

- Maintenance costs from 1993 to 2020 are estimated to be \$307 million for Sedgwick County and \$182 million for Wichita (in 1994 dollars). Sedgwick County's costs are significant due to the large backlog of bridges needing reconstruction and the extensive paved road system that is to be reconditioned over the 27-year planning period.
- The purpose of the County Road System is to:
 1. Connect cities in Sedgwick County to each other
 2. Connect to other cities in adjoining counties

3. Provide modern all-weather farm-to-market roads
4. Generally provide for quick, efficient movement across the County in all directions

The 2030 update accomplished in 1999 provided several important revisions to the basic plan. It identifies system changes made in the first five years of the plan (1994-1999), examines the traffic problems in 1997, and identifies those sections on major arterial streets that experienced high traffic demand beyond the desired service levels in 1997 and were consequently identified as areas of congestion. It details proposed improvements between 2000 and 2030, and potential residual problems and anticipated financing requirements from various sources.

In 2005, the Wichita Area Metropolitan Planning Organization (WAMPO) updated the 2030 Long Range Transportation Plan (LRTP). This update, approved on August 25, 2005, will refresh and enhance the value of the plan as a tool for public and private decision makers. It will continue to help public policymakers make cost effective transportation-related decisions, and will aid business owners and individuals in developing or selecting locations that are suitable for business or residence.

How the CIP Addresses State Mandates and the 2030 Plan:

Sedgwick County’s 2007-2011 Capital Improvement Program addresses many of the significant transportation issues noted in the latest revision to the 2030 Transportation Plan. The CIP also fulfills the County’s responsibility to maintain existing paved roads in the County and its statutory duty to maintain connecting links in most cities in the County. A few examples in the planning years of the plan include:

- Completion of widening of 63rd St from the Broadway to Hydraulic in 2009
- Widening of Meridian from 47th to 71st St South in 2008
- A joint project with the City of Wichita to widen 21st Street from the Butler County line to K-96 in 2008. In 2006, the City of Wichita assumed responsibility for the Construction Phase of this project

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. The need to cross over the floodway continues to be recognized in the latest update to the 2030 plan. The CIP also includes an aggressive replacement program for bridges with posted weight limits. The following table demonstrates the number of bridges with their construction phase in the designated year.

Planned CIP Bridge Construction

2007	2008	2009	2010	2011	Watch List	Total
10	7	5	5	1	0	28

The County continues to support efforts for obtaining state project funding to address other issues identified in the 2030 plan, such as the freeway system and crossings over the floodway. The following pages provide an individual summary and detailed information for each project approved by the Board of County Commissioners.

2008-2012
Capital
Improvement
Program
Financial Summary

Capital Improvement Program-Facilities/Drainage

pg.	Project Description	prior	2007			2008			2009		
			cash	bond	other	cash	bond	other	cash	bond	other
399	Remodel & Expand Adult Detention Facility	2,000,000	-	27,000,000	-	-	18,525,586	-	-	-	-
400	Replace Roofs: County-Owned Buildings	469,625	65,496	-	-	364,537	-	-	15,094	-	-
401	Renovate Fire Sprinkler System -Adult Detention Facility	9,200	633,938	-	-	-	-	-	-	-	-
402	Construct Post 10 (Via Christi)	60,000	-	-	-	670,792	-	-	-	-	-
403	Modernize Fire Alarm System - Historic Courthouse	-	-	-	-	-	-	-	-	251,606	-
404	Replace Boilers & Hot Water Systems, Judge Riddel Boys Ranch	30,000	-	-	-	48,676	-	-	1,098,145	-	-
405	Repair Interior Building Structural and Upgrade HVAC	-	-	-	-	-	-	-	-	1,917,567	-
445	D20 Clifton Channel Improvements	395,000	-	-	-	-	1,500,000	-	-	-	-
446	D14 Realign Channel: 55th St S & Oliver	70,000	40,000	-	-	-	300,000	-	-	-	-
406	Construct EMS Post 3 (Wesley)	-	-	-	-	-	-	-	784,570	-	-
407	Replace HVAC Roof Top Units (RTU), SC Extension	-	-	-	-	-	-	-	-	-	-
408	Replace Door Hardware (ADA) - Main Courthouse	-	-	-	-	-	-	-	-	126,787	-
409	Parking Lot Replacements on County-Owned Property	162,748	-	-	-	-	-	-	-	-	-
410	Replace Exterior Joint Sealant - Adult Detention Facility	-	-	-	-	106,553	-	-	-	-	-
411	Stone Treatment and Repair, Historic Courthouse	-	-	-	-	-	-	-	-	-	-
412	Expand Parking-Horseshoe Shelter & Playground	-	-	-	-	-	-	-	118,692	-	-
413	Modernize Elevator - Historic Courthouse	-	-	-	-	-	-	-	-	131,887	-
414	Replace EMS Post 9 (East)	-	-	-	-	-	-	-	-	-	-
415	Replace South Restroom Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
416	Replace Center Restroom, Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
417	Additional Courtrooms and Chambers in Main Courthouse	-	-	-	-	-	-	-	-	1,438,303	-
419	Install Outdoor Warning Devices	42,000	43,260	-	-	44,558	-	-	45,895	-	-
420	Remodel Sheriff Department's Squad Room	-	-	-	-	-	-	-	75,768	-	-
421	Update Main Courthouse Elevator Lobbies and Restrooms	-	-	-	-	-	-	-	-	842,408	-
422	Repair Lower Spillway - Lake Afton Park	16,400	-	-	-	-	-	-	-	-	-
423	Construct New North Restroom, Sedgwick County Park	-	-	-	-	173,960	-	-	-	-	-
447	D11 Improve Channel along Bluff, 87th-103rd S & 103rd S to Arkansas River	50,000	-	-	-	-	-	-	-	-	-
424	Replace Roof and Rooftop HVAC - Murdock Tag Office	-	-	-	-	-	-	-	-	72,454	-
425	Expand Parking-Plum Shelter-Bait Shop	-	-	-	-	-	-	-	121,512	-	-
426	Heartland Preparedness Center-- Infrastructure	264,413	193,611	-	-	1,579,232	-	-	-	-	-
427	Install Landscaping - Main Courthouse	-	-	-	-	-	-	-	-	146,850	-
428	Replace Carpet - 905 N. Main	-	-	-	-	-	-	-	-	-	-
448	D21 Construct Drainage Improvements SW of Haysville	-	-	-	-	-	-	-	-	-	-
429	Heartland Preparedness Center: Law Addition	-	20,000	-	-	-	-	-	-	332,274	-
430	Outdoor Warning Activation and Report-Back System	-	-	-	-	-	-	-	-	-	-
431	Design - SC Sports Complex	-	-	-	-	-	-	-	-	-	-
432	Replace Carpet - Extension Office	-	-	-	-	-	-	-	-	-	-
433	Replace Shelter #3, Sedgwick County Park	-	-	-	-	-	-	-	-	-	-
434	Restore Stained Glass Windows - Kansas African-American Museum	-	-	-	-	-	-	-	-	-	-
435	Construct North Parking-Sedgwick County Sports Complex	-	-	-	-	-	-	-	-	-	-
436	Replace Movable Wall - Extension Office	-	-	-	-	-	-	-	-	-	-
437	Construct Center Parking Lot - SC Sports Complex	-	-	-	-	-	-	-	-	-	-
438	Construct South Parking-SC Sports Complex	-	-	-	-	-	-	-	-	-	-
	Facilities by Yr & Fund Source	3,569,386	996,305	27,000,000	-	2,988,308	20,325,586	-	2,259,676	5,260,136	-
	Facilities by Year			27,996,305			23,313,894			7,519,812	

Capital Improvement Program-Facilities/Drainage

cash	2010		cash	2011		Future	5 Year CIP total			Grand Total
	bond	other		bond	other		cash	bond	other	
-	-	-	-	-	-	-	-	45,525,586	-	47,525,586
99,397	-	-	592,478	-	-	-	1,137,002	-	-	1,606,627
-	-	-	-	-	-	-	633,938	-	-	643,138
-	-	-	-	-	-	-	670,792	-	-	730,792
-	-	-	-	-	-	-	-	251,606	-	251,606
-	-	-	-	-	-	-	1,146,821	-	-	1,176,821
-	-	-	-	-	-	-	-	1,917,567	-	1,917,567
-	-	-	-	-	-	-	-	1,500,000	-	1,895,000
-	-	-	-	-	-	-	40,000	300,000	-	410,000
-	-	-	-	-	-	-	784,570	-	-	784,570
439,392	-	-	-	-	-	-	439,392	-	-	439,392
-	-	-	-	-	-	-	-	126,787	-	126,787
-	-	-	547,424	-	-	-	547,424	-	-	710,172
-	-	-	-	-	-	-	106,553	-	-	106,553
-	674,609	-	-	-	-	-	-	674,609	-	674,609
-	-	-	-	-	-	-	118,692	-	-	118,692
-	-	-	-	-	-	-	-	131,887	-	131,887
60,000	-	-	689,280	-	-	-	749,280	-	-	749,280
164,629	-	-	-	-	-	-	164,629	-	-	164,629
159,834	-	-	-	-	-	-	159,834	-	-	159,834
-	-	-	-	-	-	-	-	1,438,303	-	1,438,303
47,271	-	-	48,627	-	-	-	229,611	-	-	271,611
954,618	-	-	-	-	-	-	1,030,386	-	-	1,030,386
-	-	-	-	-	-	-	-	842,408	-	842,408
-	231,058	-	-	2,112,325	-	416,997	-	2,343,383	-	2,359,783
-	-	-	-	-	-	-	173,960	-	-	173,960
-	-	-	190,000	-	-	1,600,000	190,000	-	-	190,000
-	-	-	-	-	-	-	-	72,454	-	72,454
-	-	-	-	-	-	-	121,512	-	-	121,512
-	-	-	-	-	-	-	1,772,843	-	-	2,037,256
-	-	-	-	-	-	-	-	146,850	-	146,850
-	-	-	35,415	-	-	-	35,415	-	-	35,415
-	-	-	250,000	-	-	2,900,000	250,000	-	-	3,150,000
-	5,874,946	-	-	-	-	-	20,000	6,207,220	-	6,227,220
-	-	-	850,416	-	-	-	850,416	-	-	850,416
-	-	-	413,383	-	-	-	413,383	-	-	413,383
52,099	-	-	-	-	-	-	52,099	-	-	52,099
-	-	-	331,000	-	-	-	331,000	-	-	331,000
-	-	-	60,612	-	-	-	60,612	-	-	60,612
-	-	-	-	-	-	1,529,866	-	-	-	1,529,866
-	-	-	-	-	-	104,283	-	-	-	104,283
-	-	-	-	-	-	1,476,256	-	-	-	1,476,256
-	-	-	-	-	-	1,353,398	-	-	-	1,353,398
1,977,240	6,780,613	-	4,008,636	2,112,325	-	9,380,800	12,230,165	61,478,660	-	84,592,014
	8,757,853			6,120,961				73,708,825		73,708,825

Capital Improvement Program-Facilities/Drainage

pg.	Project Description	prior	2007			2008			2009		
			cash	bond	other	cash	bond	other	cash	bond	other
	Fire District										
439	Relocate Fire Station 36	-	241,300	1,679,786	-	-	-	-	-	-	-
440	Construct New Station 39	-	241,300	1,679,786	-	-	-	-	-	-	-
441	Expand Shop - Station 34	-	-	-	-	206,291	-	-	-	-	-
442	Expand and Remodel Interior, Station 34	-	-	-	-	213,762	-	-	-	-	-
443	Joint Fire Tactical Training Area	-	20,000	-	-	-	-	-	-	-	-
	FD Facili by Yr & Fund Source		482,600	3,359,572	-	420,053	-	-	-	-	-
	FD Facilities by Yr			3,842,172		420,053					
	Facility Watch List										
	Fire Station 37 (anticipated 06 Amd)										
	Rebuild Plum Shelter										
	County Wide Space Plan	350,000									
	Boundless Playground										
	Miracles League Ballfield										
	EMS Post 1 (W. Central)										
	Elm & Water Street Improvements	37,400									
	Cowskin Creek w Corps of Eng										
	Flood Control Master Plan										
	Clock Tower										
	Old Cowtown Museum										
	Kansas African American Museum										
	JRBR Concrete Steps & Landing										
	Expand Parking - SC Extension										
	Major Prior Approved Projects Extending into 2006 and later										
				2006		2007		2008			
	Juvenile Detention Facility Bond-03	21,206,863									
	Construct Juvenile Court (06)	10,900,000		10,900,000							
	Remodel for DA-Juv Complex (06)	3,475,000		3,475,000							
	Public Safety Center (2004-7) B-05	10,358,400									
	RFSC Annex & Control (06) Bond-07	2,102,986		181,100		2,321,731					
	Sedgwick County Arena (2005-8) (LST)	184,528,000									
	Design Fire Station Relocation (04)	500,000									
	Construct Fire Station 32 & 33 (06Amd)	4,643,433									
	Jabara Campus (06)			2,690,000		37,310,000					
	this group only	237,714,682	-	17,246,100	-	-	39,631,731	-			

Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2007	2007	2007	2008	2008	2008	2009	2009	2009
		-	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Roads										
449	R134 Utility Relocations	200,000	200,000	-	-	200,000	-	-	200,000	-	-
450	R175 Preventative Maintenance-Selected Roads	4,066,750	4,900,000			5,000,000			4,900,000		
451	R279 Intelligent Transportation System	750,000	250,000		1,000,000	250,000		1,000,000			
452	R248 Widen West St: CL S to 47th S	309,864	-	-	-	-		-	200,000	-	-
453	R256 Widen 21stN: K96-159th St E	639,578	400,000	-	-	-		6,900,000	-	-	
454	R264 Improve Drainage-Right of Way	200,000	400,000			400,000			400,000		
455	R254 Recond 119th St W: 29th-53rd St N	200,000	1,350,000	2,500,000							
456	R259 Recond 135th St W: K-42-Diag	-	500,000			150,000				3,000,000	
457	R157 Recond 37th St N Garden Plain Rd - Reno CL	-				30,000			30,000		
458	R273 Recondition 183rd St W: 71st St S-95th St S	-				150,000			150,000		
459	R274 Recondition 183rd St W: 23rd St to 39th St S	-				100,000			100,000		
460	R281 Widen Meridian: 47th St S to 71st St S	849,898	300,000			4,000,000		3,000,000			
461	R282 Widen Ridge: K96 to 53rd St N	500,000	200,000			200,000			1,544,000		6,176,000
462	R267 Recond 199th St W: 21st N-US54	-				300,000			435,000		1,740,000
463	R299 135th St W: Diagonal-Ross	-							150,000		
464	R300 383rd St W: US54-Cheney CL	-							80,000		
465	R302 63rd St S: Bdway to Hydraulic	-				100,000			650,000		2,610,000
466	R303 135th St W .5mN of US-54 to K-42	-				200,000			400,000		
467	R304 Maize Rd: 45 St N to 53rd St N	231,500									
468	R306 ROW, Shoulders, Drainage	-									
469	R307 Pave 159th St. E. from US 54 to Lincoln	-	50,000		50,000				121,000		121,000
470	R308 Widen 159th St. E. from US 54 to 21st St. N.	-	250,000		250,000				194,000		194,000
471	R309 Storm Sewer on Rock from MAFB to 31st St. S.	-									
472	R312 47th St. S. Corridor Improvement at KTA										
473	R313 Improve Intersection: US54 & 135th W adjustment for underspending		200,000		450,000						
			-1,350,000			-1,662,000			-1,433,100		
	Roads Subtotal by Year and Fund Source	7,947,590	7,650,000	2,500,000	1,750,000	9,418,000		10,900,000	8,120,900	3,000,000	10,841,000
	Road Total by Year			11,900,000			20,318,000			21,961,900	
	Five Year Total	7,947,590									

Capital Improvement Program-Infrastructure

2010 Cash	2010 Bond	2010 Other	2011 Cash	2011 Bond	2011 Other	future	5yr total Cash	5 yr total Bond	5 yr total Other	5 year Total	Grand Total
200,000	-		200,000				1,000,000			1,000,000	1,200,000
5,100,000			6,700,000				26,600,000			26,600,000	30,666,750
400,000	-	-		4,000,000			500,000		2,000,000	2,500,000	3,250,000
400,000			400,000				600,000	4,000,000		4,600,000	4,909,864
							400,000		6,900,000	7,300,000	7,939,578
							2,000,000			2,000,000	2,200,000
							1,350,000	2,500,000		3,850,000	4,050,000
							650,000	3,000,000		3,650,000	3,650,000
	500,000						60,000	500,000		560,000	560,000
	1,500,000						300,000	1,500,000		1,800,000	1,800,000
	1,000,000						200,000	1,000,000		1,200,000	1,200,000
							4,300,000		3,000,000	7,300,000	8,149,898
							1,944,000		6,176,000	8,120,000	8,620,000
							735,000		1,740,000	2,475,000	2,475,000
50,000						1,600,000	200,000			200,000	1,800,000
50,000						850,000	130,000			130,000	980,000
							750,000		2,610,000	3,360,000	3,360,000
946,000		2,214,000					1,546,000		2,214,000	3,760,000	3,760,000
279,575		6,266,177					279,575		6,266,177	6,545,752	6,777,252
1,000,000			1,500,000		4,600,000		2,500,000		4,600,000	7,100,000	7,100,000
49,500		447,500					220,500		618,500	839,000	839,000
366,500		3,294,500					810,500		3,738,500	4,549,000	4,549,000
440,000							440,000			440,000	440,000
1,500,000		13,500,000					1,500,000		13,500,000	15,000,000	15,000,000
							200,000		450,000	650,000	650,000
-1,617,236			-1,320,000								
9,164,339	3,000,000	25,722,177	7,480,000	4,000,000	4,600,000	2,450,000	49,215,575	12,500,000	53,813,177	115,528,752	125,926,342
	37,886,516			16,080,000				115,528,752			
						2,450,000				108,146,416	118,544,006

Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2007 Cash	2007 Bond	2007 Other	2008 Cash	2008 Bond	2008 Other	2009 Cash	2009 Bond	2009 Other
	Bridges										
474	B384 71st St S btwn 295th St & 311th St W	184,000	578,000		2,312,000						
475	B368 77th St N btwn 231st & 247th St W	-	48,000						173,900		
476	B397 375th St W btwn 55th & 63rd St S	-	200,000								
477	B402 375th St W btwn 79 St S & 87th St S	-	100,000								
478	B403 375th St W btwn 87th & 95th St S	-	100,000								
479	B404 375th St W btwn 87th & 95th St S	-	100,000								
480	B395 39th St S btwn 263rd & 279 St W	41,000	650,000								
481	B406 15th St S btwn 295th & 311th St W	48,000	500,000								
482	B427 61st St. N. btwn Broadway & Seneca	75,000		1,000,000							
483	B428 Ridge btwn 61st St N & 69th St N	-	200,000	500,000							
484	B429 151st St W btwn 85th St N and 93rd St N	-	700,000								
485	B393 Deck Rehab & Guard Fences-Variou	-									
486	B363 15th St S btwn 327th & 343rd St W	22,500				250,000					
487	B413 135th St W btwn 23rd & 31st St S	22,500				250,000					
488	B414 23rd St S btwn 15th & 167 St W	15,000				175,000					
489	B415 23rdStS btwn 151st & 167th St W	15,000				175,000					
490	B416 199th St W btwn 47th & 55th St S	15,000				150,000					
491	B431 Central btwn 375 & 391st St W	163,000	304,000		1,200,000						
492	B434 343rd St W btwn 63rd & 71st St S	20,000				200,000					
493	B435 295th St W btwn 23rd & 31st S	-	60,000						450,000		
494	B436 167th St W btwn 37th & 45th N	-	50,000						300,000		
495	B437 71st St S btwn 359th & 375th W	-				40,000					
496	B438 71st St S btwn 295th & 311th St W	-				40,000					
497	B439 71st St S btwn 199th & 215th St W	-				40,000					
498	B440 71st St S btwn 71st & 89th St W	-				40,000					
499	B441 71st St S btwn 39th & 55th St W	-				40,000					
500	B442 Hydraulic over WVCFC	-	500,000						1,500,000		6,900,000
501	B443 151st St W (Ninnescah) Erosion Repair	-								1,000,000	
502	B444 Replace Bridge at 143rd St E and KTA					300,000		2,700,000			
503	B445 53rd St N btwn Broadway & Arkansas		200,000								
	adjustment for underspending		-643,500			-255,000			-363,585		
	Bridge Total by Yr & Fund Source	621,000	3,646,500	1,500,000	3,512,000	1,445,000	-	2,700,000	2,060,315	1,000,000	6,900,000
	Bridges Cost by Year			8,658,500			4,145,000			9,960,315	
	Five Year total	621,000									
		-									

Capital Improvement Program-Infrastructure

2010 Cash	2010 Bond	2010 Other	2011 Cash	2011 Bond	2011 Other	future	5yr total Cash	5 yr total Bond	5 yr total Other	5 year Total	Grand Total
											-
							578,000		2,312,000	2,890,000	3,074,000
							221,900			221,900	221,900
							200,000			200,000	200,000
							100,000			100,000	100,000
							100,000			100,000	100,000
							100,000			100,000	100,000
							650,000			650,000	691,000
							500,000			500,000	548,000
								1,000,000		1,000,000	1,075,000
							200,000	500,000		700,000	700,000
							700,000			700,000	700,000
			2,800,000				2,800,000			2,800,000	2,800,000
							250,000			250,000	272,500
							250,000			250,000	272,500
							175,000			175,000	190,000
							175,000			175,000	190,000
							150,000			150,000	165,000
							304,000		1,200,000	1,504,000	1,667,000
							200,000			200,000	220,000
							510,000			510,000	510,000
							350,000			350,000	350,000
	250,000						40,000	250,000		290,000	290,000
	250,000						40,000	250,000		290,000	290,000
	250,000						40,000	250,000		290,000	290,000
	250,000						40,000	250,000		290,000	290,000
250,000							290,000			290,000	290,000
							2,000,000		6,900,000	8,900,000	8,900,000
								1,000,000		1,000,000	1,000,000
							300,000		2,700,000	3,000,000	3,000,000
							200,000			200,000	200,000
-37,500			-420,000								
212,500	1,000,000	-	2,380,000	-	-		10,963,900	3,500,000	10,412,000	24,875,900	15,596,900
	1,212,500			2,380,000				24,875,900			
										26,356,315	26,977,315
											-

Capital Improvement Program-Infrastructure

Pg.	Project Description	Prior	2007	2007	2007	2008	2008	2008	2009	2009	2009
		-	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Road Total by Yr & Fund Source	7,947,590	7,650,000	2,500,000	1,750,000	9,418,000		10,900,000	8,120,900	3,000,000	10,841,000
	Road & Bridge Total by Fund Srce	8,568,590	11,296,500	4,000,000	5,262,000	10,863,000		13,600,000	10,181,215	4,000,000	17,741,000
	Road & Bridge Total by Year			20,558,500			24,463,000			31,922,215	
		8,568,590									
	2006-2011 only CIP Summary										
	Road Total by Yr & Fund Source		7,650,000	2,500,000	1,750,000	9,418,000		10,900,000	8,120,900	3,000,000	10,841,000
	Bridge Subtotal by Year and Fund Source		3,646,500	1,500,000	3,512,000	1,445,000		2,700,000	2,060,315	1,000,000	6,900,000
	Facility/Drainage by Year & Fund Source		996,305	27,000,000		2,988,308	20,325,586		2,259,676	5,260,136	
	Fire District by Year and Fund Source		482,600	3,359,572		420,053					
	CIP Annual Total by Fund Source		12,775,405	34,359,572	5,262,000	14,271,361	20,325,586	13,600,000	12,440,891	9,260,136	17,741,000
	2007-2011 CIP Total by year			52,396,977			48,196,947			39,442,027	
	Estimated Local Sales Tax (LST)										
	Estimated Cash Balance-Start Year		4,613,402			3,491,195			3,049,697		
	Anticipated Sales Tax Receipts		10,174,293			10,421,502			10,673,902		
	Total Available LST		14,787,695			13,912,697			13,723,599		
	Less Projected LST Expenditures		11,296,500			10,863,000			10,181,215		
	Estimated Cash Balance-End of Year		3,491,195			3,049,697			3,542,384		

Capital Improvement Program-Infrastructure

2010	2010	2010	2011	2011	2011	future	5yr total	5 yr total	5 yr total	5 year	Grand
Cash	Bond	Other	Cash	Bond	Other		Cash	Bond	Other	Total	Total
9,164,339	3,000,000	25,722,177	7,480,000	4,000,000	4,600,000	2,450,000	41,833,239	12,500,000	53,813,177	108,146,416	118,544,006
9,376,839	4,000,000	25,722,177	9,860,000	4,000,000	4,600,000	2,450,000	51,577,554	16,000,000	66,925,177	134,502,731	145,521,321
	39,099,016			18,460,000				134,502,731			
						2,450,000				134,502,731	145,521,321
											-
											-
9,164,339	3,000,000	25,722,177	7,480,000	4,000,000	4,600,000		41,833,239	12,500,000	53,813,177	108,146,416	n/a
212,500	1,000,000		2,380,000				9,744,315	3,500,000	13,112,000	26,356,315	n/a
1,977,240	6,780,613		4,008,636	2,112,325		9,380,800	12,230,165	61,478,660		73,708,825	n/a
							902,653	3,359,572		4,262,225	
11,354,079	10,780,613	25,722,177	13,868,636	6,112,325	4,600,000	9,380,800	64,710,372	80,838,232	66,925,177	212,473,781	n/a
	47,856,869			24,580,961				212,473,781		212,473,781	
3,542,384			5,133,964								
10,968,418			11,270,001		53,508,116						
14,510,802			16,403,965								
9,376,839			9,860,000								
5,133,964			6,543,965								

CIP Project: Remodel & Expand Adult Detention Facility

Requestor/Title/Department: Stephanie Knebel, Manager, Project Services

Project Description

1) **Location:** 141 W. Elm

2) **Scope of Work to be Performed:**

- A. Construct 384 beds in a direct supervision style all with required support space.
- B. Expand existing family visitation booths to the east of the current visitation area. This addition will add a 2nd level to the Sheriff Administration. Access to the 2nd level will be through the main lobby. Visitation booth expansion will require changes to the main entrance of the facility.
- C. Site development includes: changes to the intersection of Elm and Water streets, creation of an entrance plaza at the main entrance and into current parking drive, reworking the Sheriff’s parking compound and Main Courthouse north dock area, utility improvements, paving and widening Wichita Street from Pine Street to Murdock, widening Wichita Street from Central to Pine Street for additional parking spaces, and paving and widening Water Street from Elm to Pine Street.
- D. Medical offices will be removed into exam rooms and current chapel area will be converted to new medical office space. Relocate and remodel space to accommodate Chapel Services.
- E. Remodel to accommodate new direct connection at the north end of the current building.
- F. Expand and integrate existing safety and security systems.
- G. Expand and integrate master control system and expand master control space if necessary.

3) **Project Need/Justification:**

- 1. Initial construction of the Sedgwick County Adult Detention Facility was completed in early 1989 with a capacity of 438.
- 2. Ten years later a first expansion was completed bringing the total number of beds to 1032.
- 3. The inmate population has steadily increased so that by July 2001 inmates were again being housed in other facilities across the state.
- 4. The average daily population (ADP) has increased steadily: In 2002 ADP was 1,301; in 2003 ADP was 1,285; in 2004 ADP was 1,382; and in 2005 ADP was 1,501.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue	-	-	-	-	-	-
Personnel			5,642,996			5,642,996
Operating			1,725,675			1,725,675
Other-						-
Total	-	-	7,368,671	-	-	7,368,671

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year (s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

Steady increases in inmate population make additional bed space a necessity. Parallel efforts are underway by the Criminal Justice Coordinating Council to incarcerate only those necessary.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: A/E Vendors

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond	2,000,000						2,000,000
Construction	Bond		27,000,000	15,438,224				42,438,224
Owner's Cos	Bond			3,087,362				-
Total		2,000,000	27,000,000	18,525,586	-	-	-	47,525,586

CIP Project: Replace Roofs: County-Owned Buildings

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Various Sites in Sedgwick County

2) **Scope of Work to be Performed:**

a. Complete roof removal and replacement for various County-owned buildings.

3) **Project Need/Justification:**

a. Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. This 5-year plan, which is part of a 20-year plan, is the implementation of recommendations included in that report.

b. This survey was completed in response to an identified need to better maintain County buildings.

The Adult Detention Facility south roof was programmed for replacement in 2008 and has been moved to 2011. Repairs completed in 2005 will extend the useful life of this roof to year 2011 or beyond.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(x) Previously Approved in 2006-2010 CIP for year(s): 2006 - 2010

If previously approved, project cost shown in 2006-2010 CIP: 1,637,237

6) **Budget Analysis:**

This is the fourth year of this initiative. The roofing study has provided a sound basis to maintain roofs on County owned buildings and has resulted in strong progress in the repair or replacement of identified priorities.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect - Engineer

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF	74,250	10,645	57,584	2,796	15,873	91,352	252,500
Construct	OF	395,375	54,851	306,953	12,298	83,524	500,946	1,353,947
Total		469,625	65,496	364,537	15,094	99,397	592,298	1,606,447

CIP Project: Renovate Fire Sprinkler System -Adult Detention Facility

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Sedgwick County Adult Detention Facility, 141 W. Elm, Wichita, KS

2) **Scope of Work to be Performed:**

Remove debris from interior of fire sprinkler piping, repair and test entire sprinkler system. At this time, the actual scope of work is unclear. It will be necessary to perform an exhaustive study to determine the extent of the problem and establish a solution. The renovation work may involve modification of the piping to provide flushing points, followed by extensive flushing of the entire system. This procedure may be insufficient, and may result in much more extensive work including partial or complete replacement of the sprinkler piping.

3) **Project Need/Justification:**

- a. The south half of the jail was completed in 1988. The system has received annual service and inspection from a licensed sprinkler contractor since it was installed. In 2005 a leak occurred above the steel ceiling and when the piping was disassembled for repair it was discovered that the pipe was approximately 1/3 full of corrosion and biological growth. It is likely that if the fire sprinkler system is needed that the accumulation will break free and plug sprinkler heads, rendering the system ineffective.
- b. A Request for Proposal was sent to fire sprinkler companies asking for proposals to clean out the system. No responses were received. An estimate was received from a local vendor for modifications and flushing the system. Their estimate was \$250,000.
- c. We then contacted a New Jersey firm, Huguenot Labs. They verbally indicated that a "Schedule 10" sprinkler system (such as the jail) has an average life expectancy of 19 years. This sprinkler system is now 17 years old. They quoted a price to treat and flush the system for an estimated \$29,000 with the condition that Sedgwick County would also hire local sprinkler contractors to provide most of the labor. The "Flush" estimate below is based on our estimated cost for both contactors.
- d. A fire sprinkler consultant was contacted. They recommend that they inspect the system, take samples to determine the nature of the debris through laboratory analysis and then develop a solution based on this research.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

Maintaining the sprinkler system in operating condition must be a top priority. The consultant study is underway.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor and Staff

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	OF	9,200	27,563					36,763
Flush	OF		55,125					55,125
Construct	OF		551,250					551,250
Total		9,200	633,938	-	-	-	-	643,138

CIP Project: Construct Post 10 (Via Christi)

Requestor/Title/Department: Thomas Pollan, Director, Emergency Medical Services

Project Description

1) **Location:** Via Christi Regional Medical Center, St Francis Campus

2) **Scope of Work to be Performed:**

a. Replacement for existing Post 10 at 704 N. Emporia.

3) **Project Need/Justification:**

a. Post 10 is an aging facility intended to house 1 ambulance and crew 24 hours a day, 7 days a week. The facility is outdated and now needs to house 2 ambulances, 1 crew 24 hours a day, 7 days a week and 1 additional crew 12 hours a day, 7 days a week. This project represents an opportunity to maintain and nurture an existing partnership with Via Christi in delivering efficient and effective service to the central areas of the city.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2006-2007

If previously approved, project cost shown in 2006-2010 CIP: 730,692

6) **Budget Analysis:**

a. The existing facility, which is owned by Via Christi, St Francis is older and too small to properly accommodate current requirements for staff and equipment.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	OF	60,000						60,000
Design	OF		-	141,565				141,565
Construct	OF		-	529,227				529,227
Total		60,000	-	670,792	-	-	-	730,792

CIP Project: Modernize Fire Alarm System - Historic Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Historic Courthouse, 510 N. Main

2) **Scope of Work to be Performed:**

a) A consultant will evaluate the fire alarm system to determine to what extent the existing panel, wiring and other components must be replaced and determine the best approach to the modernization. Staff estimated the fee at 8%.

b) A fire alarm contractor will install new devices including voice messaging, smoke detectors, duct detectors, door-holders, pull-stations and other devices as identified by consultant and provide necessary system programming. The Munger building has a fire alarm system that is a satellite of the Historic Courthouse. Most of the equipment in Munger is modern, so other than re-programming, changes to the Munger system will be minimal.

3) **Project Need/Justification:**

The fire alarm system in the Historic Courthouse has detectors and other devices throughout the building that are obsolete and are failing. Alarms are registered on the panel, and much of the time the system fails to indicate where the problems originate. The existing alarm system does not meet current code, so this project will not only replace all of the existing field-equipment but will provide additional equipment and devices to bring the system into code-compliance. These changes will not only make the alarm system more reliable, but any alarms will provide information as to the nature and specific location of the fire alarm or trouble alarm.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

The existing system in the Historic Courthouse is obsolete and hard to repair. Replacement will help assure prompt identification of the problem, meet code and help protect this building.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				17,051			17,051
Construct	Bond				234,455			234,455
Printing	Bond				100			100
Total		-	-	-	251,606	-	-	251,606

CIP Project: Replace Boilers & Hot Water Systems, Judge Riddel Boys Ranch

Requestor/Title/Department: Mark Coronado, Operations Manager, Department of Corrections

Project Description

1) **Location:** Judge Riddel Boys Ranch

2) **Scope of Work to be Performed:**

- a. This project removes and replaces two diesel fired hot water type boilers, one heat exchanger for domestic hot water, all associated circulation equipment, radiated fin tubes, piping, valving and control systems. The new boiled water system should include an automated chemical treatment system and an inventory of start-up products.
- b. The project also removes central air conditioning units from the dormitory and education wings and replaces them with combination heat/AC coil, forced air units and VAV air movers incorporating ducted or plenum return.
- c. In addition the project will remove and replace the fresh air make-up ventilation with units which pretemper the ambient air introduced to the building.
- d. This work should be performed as a turn-key effort to include general construction efforts with asbestos management and renovation to walls, ceilings and floors where damaged by the removal of original equipment.

3) **Project Need/Justification:**

- a. The existing boiler and domestic hot water equipment have seen 45 years of service in a harsh environment and have met their intended life cycles.
- b. Associated piping, valves and circulation equipment have operated many years on well water with high levels of calcium and have become out of date and difficult to maintain.
- c. Cost to maintain these units is increasing annually.
- d. The air conditioning systems are inadequate, offering a one size fits all control system and utilizing corridors and occupied space for their return air path.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2006-2010

If previously approved, project cost shown in 2006-2010 CIP: 1,176,821

6) **Budget Analysis:**

The current system provides uneven performance throughout the JRBR. Most of the system is original to the building, which was constructed in the late 1950's.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF	30,000		48,676				78,676
Construct	OF				1,098,145			1,098,145
Total		30,000	-	48,676	1,098,145	-	-	1,176,821

CIP Project: Repair Interior Building Structural and Upgrade HVAC, Historic Courthouse

Requestor/Title/Department: Stephanie Knebel, Manager, Project Services

Project Description

1) **Location:** 510 N Main

2) **Scope of Work to be Performed:**

The project will provide structural repair and re-work to compromised portions of the structure of the Historic Courthouse interior. Work includes masonry repair, injection grouting, and installation of appropriate steel lintels to support openings in load bearing walls. Work also includes removing existing air-conditioning ductwork from walls and floors that had been installed through opening that were crudely penetrated leaving unsupported walls and floor that have resulted in cracks and settlement. New HVAC systems must be designed and installed that do not require large openings through the load bearing walls and floors. Insulation will be added to the attic which will reduce loads on HVAC equipment and conserve energy.

3) **Project Need/Justification:**

Structural:

1. Cracks have developed throughout the building resulting from past mechanical and electrical projects that improperly created unsupported penetrations through load bearing masonry walls.
2. Adding structural steel lintels and/or filling openings will stabilize the building and prevent further deterioration of the structure.
3. Existing areas of cracking can be stabilized through the use of injection grouting to restore the integrity of the masonry structure.

Mechanical:

1. The existing HVAC system was installed approximately 20 years ago using large, low volume duct work that required large penetrations be made through existing walls of the building.
2. Modifying the HVAC system to a high pressure variable air volume system would provide a means to provide effective air-conditioning while protecting the building structure.
3. Adding insulation to the roof/attic areas will conserve energy.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** New

Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

An engineering study of the Historic Courthouse found that over time the various modifications to the Historic Courthouse have combined to reduce the structural integrity of the building. Effecting structural repairs while updating the HVAC systems will result in improving that structural integrity.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	Bond				504,533			504,533
Construct	Bond				1,413,014			1,413,014
Total		-	-	-	1,917,547	-	-	1,917,547

CIP Project: Construct EMS Post 3 (Wesley)

Requestor/Title/Department: Thomas Pollan, Director Emergency Medical Services

Project Description

1) **Location:** Near Wesley Medical Center (WMC), Central and Hillside

2) **Scope of Work to be Performed:**

a. Replacement of existing Post 3 at 6210 Shadybrook to the WMC campus or near proximity.

3) **Project Need/Justification:**

a. Post 3 was temporarily relocated to 6210 Shadybrook with the plan to return to the WMC campus as part of their long range Capital Improvements Plan. This project is for construction cost of the post as EMS anticipates WMC will still want to provide a location on their property. This post would house one ambulance and crew 24 hours a day, seven days a week. This represents an opportunity to maintain and nurture an existing partnership in the interest of efficient and effective delivery of service. This also would also improve resource allocation to more reliably provide essential services to the near northeast portion of the city.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: 784,570

6) **Budget Analysis:**

The current facility, located near the intersection of Woodlawn and 21st, is currently being provided by Wesley Medical Facility

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	Bond				75,000			75,000
Owner's Cos	Bond				147,676			147,676
Construct	Bond				561,894			561,894
Total		-	-	-	784,570	-	-	784,570

CIP Project: Replace HVAC Roof Top Units (RTU), SC Extension

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Sedgwick County Extension Office, 7001 W. 21st Street

2) **Scope of Work to be Performed:**

a. Replace the aging and increasingly unreliable rooftop heating/cooling equipment with efficient and reliable replacements. A total of fifteen (15) rooftop heating/cooling units will be replaced. Actual configuration of the replacement equipment will be determined during design phase.

3) **Project Need/Justification:**

a. Rooftop equipment typically has a life expectancy of 15 years with proper maintenance, but the existing equipment began having significant failures in 2003. Over the last year, 1/3 of the heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced due to their failure.

b. The existing equipment has low energy efficiency and does a poor job of maintaining comfort levels in the occupied spaces. During design, the primary focus will be to achieve reliability, energy efficiency as well as address comfort issues. More modern equipment is expected to reduce the heating and cooling energy costs by more than 15% percent.

c) Current energy use at this facility is \$88,000 annually. Staff estimates that the equipment will reduce energy consumption by more than \$14,000 annually. Reductions in maintenance costs will save approximately \$4,000 annually for the first 5 years, with maintenance savings declining in years 6 through 15. Over the average 15-year life expectancy, the equipment is expected to save \$250,000.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating			(10,000)	(18,000)	(18,000)	(46,000)
Other-						-
Total	-	-	(10,000)	(18,000)	(18,000)	(46,000)

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP: 368,000

6) **Budget Analysis:**

The age, repair history and the energy efficiency of the current units are all factors that support replacement of these units.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF					37,074		37,074
Construct	OF					402,318		402,318
Total		-	-	-	-	439,392	-	439,392

CIP Project: Replace Door Hardware (ADA) - Main Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Sedgwick County Courthouse, 525 N. Main

2) **Scope of Work to be Performed:**

Work will include:

- 1) Replace all round door knobs with lever handles on doors where the public will frequent.
- 2) Replace door closers where necessary to achieve resistance of less than 5 pounds.
- 3) Install door-bells or intercoms to aid disabled people who are unable to enter doors

3) **Project Need/Justification:**

- a. Many of the doors in the Main Courthouse have round door knobs. Retrofitting the existing hardware is not an option, as no lever-handles are available for the existing door hardware. These lock assemblies need to be replaced with lever-type hardware so the doors can be opened with a closed fist.
- b. Many of the door-closers in the Main Courthouse are not adjustable and often have resistance of up to 20 pounds to overcome when opening the door. The doors will require minor modification to accept a modern door closer. New closers for the interior doors will permit adjustment to require less than 5 pounds of force to open the doors (as required by ADA), and will also have adjustable features such as closing and latching speed.
- c. Some of the doors leading to offices have inadequate space next to the door to permit a wheelchair to approach, open and enter the door. Installation of doorbells or intercoms will satisfactorily solve this issue.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This project will properly address some of the known elements of the ADA compliance issue.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor and Staff

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	Bond				8,596			8,596
Construct	Bond				118,191			118,191
Total		-	-	-	126,787	-	-	126,787

CIP Project: Parking Lot Replacements on County-Owned Property

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Various

2) **Scope of Work to be Performed:**

a. Complete replacement for parking lots outside various County-owned buildings.

3) **Project Need/Justification:**

- a. Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned buildings. This 5-year plan is the implementation of recommendations included in that report.
- b. This survey was completed in response to an identified need to better maintain County buildings.
- c. Previously scheduled for 2008, the parking lot work at Work Release and the Public Works Andale Yard will be postponed until 2011. The Work Release lot was repaired and sealed in 2005 using Facilities Maintenance operating budget, extending its useful life. The Andale Yard can be maintained for several more years to extend its useful life. Both surfaces will be re-evaluated in 2010 to make final determinations at that time.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: 602,787

6) **Budget Analysis:**

This plan is the result of developing a consistent manner of evaluating the condition of all County-owned parking lots and prioritizing appropriate repair or replacement.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF	51,400						51,400
Design	OF	9,170					54,204	63,374
Construct	OF	102,178					493,220	595,398
Total		162,748	-	-	-	-	547,424	710,172

CIP Project: Replace Exterior Joint Sealant - Adult Detention Facility

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Sedgwick County Adult Detention Facility, 141 West Elm

2) **Scope of Work to be Performed:**

- a). Work will include:
 - 1) Remove existing sealant (caulk) from all exterior horizontal and vertical precast joints
 - 2) Properly clean and prepare joints to receive new caulking
 - 3) Install new caulking

3) **Project Need/Justification:**

- a. The first phase of the existing Sedgwick County Adult Detention Facility was completed in 1988. This portion of the facility has failing caulk joints that are a critical element of the pre-cast concrete exterior envelope of the building. The project will not need design work.
- b. Sealant material including caulk is a product that deteriorates from exposure to sun, heat/cold and other natural elements as well as from any movement that occurs between adjoining wall panels. As a result, leaks develop allowing air and water to penetrate into the structure. Unchecked, the air robs heating and cooling, but the water will cause corrosion to structural reinforcing steel as well as become a source for mold to develop and a potential for damage to other contents.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2008
 If previously approved, project cost shown in 2006-2010 CIP: 98,700

6) **Budget Analysis:**

This regular exterior maintenance is essential to protect the integrity of the building.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design								-
Construct	Bond			106,553				106,553
Total		-	-	106,553	-	-	-	106,553

CIP Project: Stone Treatment and Repair, Historic Courthouse

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** 510 N. Main

2) **Scope of Work to be Performed:**

This project addresses the accelerating problem of exterior limestone deterioration that threatens the long term viability of the Historic Courthouse. The limestone will first be cleaned with a recommended product that prevents subsequent bacterial growth which has been a problem for the building. It will then be treated in areas of the stone that have been weakened by the weathering process with a consolidant followed by the application of a breathable water repellent product over the entirety of the exterior stone. It should be noted that this project does not include any large scale stone replacement. At this time the existing stone is considered to be structurally sound. The project will protect the eroded building that remains and gives us a good opportunity for another 100 years of service.

3) **Project Need/Justification:**

1. The limestone has obvious and very significant deterioration due primarily to the porous natural limestone absorbing both liquid and gaseous moisture which results in freeze thaw damage to the exterior surfaces as well as interior wall spalling, peeling paint and conditions that foster mold.
2. A study to assess the present condition of the stone, done by the former Training Director for Preservation Technology and Training for the National Park Service, recommends this action to prevent further damage to the building.
3. In a report provided to the County by Law/Kingdon, Inc. entitled "Overall Facility Evaluation of the Historic Sedgwick County Courthouse" regarding the condition of the stone, the following statement is provided: "It is our opinion that if some sort of treatment of the stone does not occur, it will continue to deteriorate to a point where it becomes detrimental to the structural integrity of the building".
4. Cleaning the exterior with a product designed to stop bacterial growth will provide a method of slowing exterior deterioration.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** New

Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

Sound analysis supports this proposed project. It is a needed investment in the maintenance and protection of this facility.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF				60,007			60,007
Construct	OF				540,409			540,409
Total		-	-	-	600,416	-	-	600,416

CIP Project: Expand Parking-Horseshoe Shelter & Playground

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Sedgwick County Park, near the Horseshoe Shelter

2) **Scope of Work to be Performed:**

Add a 60 space asphalt parking lot in the area just north of the Horseshoe Shelter and west of the playground

3) **Project Need/Justification:**

Currently, there are only 8 marked parking spaces in front of Horseshoe Shelter. These spaces are used by customers that rent this building, fish and use the walking path. Since there is no other alternative, people that rent the shelter are forced to park across the street in the grass, or during wet conditions they have to park long distances from the building and walk.

Similarly, there is only parallel parking along the side of the road north of the playground for families using the playground. As a result, traffic is often congested in this area. By providing additional hard surface parking, park customers safety, ease of parking and convenience will be significantly improved.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 118,692

6) **Budget Analysis:**

a. Currently, hard surface parking is limited in front of both the Horseshoe Shelter and adjacent to the playground. Traffic is often congested near the playground when the park is busy.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF				13,357			13,357
Construct	OF				105,335			105,335
Total		-	-	-	118,692	-	-	118,692

CIP Project: Modernize Elevator - Historic Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Historic Courthouse, 510 N. Main

2) **Scope of Work to be Performed:**

Upgrade or replace the elevator controls and door operators and upgrade the hoist equipment for the elevator in the Historic Courthouse. An elevator consultant will be engaged to evaluate the condition of the equipment to determine to what extent the various components need replacement.

3) **Project Need/Justification:**

The elevator in the Historic Courthouse is operating with its original hoist equipment and controls. The equipment is obsolete and becoming unreliable. With only one elevator to serve the building, reliability is very important since this building houses a variety of functions including the Department on Aging.

The project cost is based on a December 2005 proposal from an elevator contractor in the amount of \$90,000. An Elevator Consultant should be engaged to prepare performance specifications and to assure that only work that will be beneficial is included in the project.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This evaluation of the current system, analysis and update will help insure the building's only elevator is reliable, servicable and up to current standards.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				10,982			10,982
Construct	Bond				120,805			120,805
Printing	Bond				100			104,335
Total		-	-	-	131,887	-	-	131,887

CIP Project: Replace EMS Post 9 (East)

Requestor/Title/Department: Thomas Pollan, Director Emergency Medical Service

Project Description

1) **Location:** 1010 N. 143rd St East

2) **Scope of Work to be Performed:**

a. Relocation of existing facility temporarily housed at SCFD Station 38. This post had to be moved from its previous location owned by Raytheon due to a property sale in June 2002.

3) **Project Need/Justification:**

a. This station houses an ambulance and crew 24 hours a day, 7 days a week and is important in covering people and projected growth on the east side of Wichita and in Sedgwick County. Multiple locations to house ambulances and crews are essential to assuring quality public services to the citizens of Sedgwick County. This is an efficient method of allocating resources for essential services and relocation is necessary to be responsive to the changing needs of our community. Response times to the area would be projected to improve by 24 seconds.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2007-2008

If previously approved, project cost shown in 2006-2010 CIP: 749,280

6) **Budget Analysis:**

a. The location of this facility needs to be optimized to the maximum extent possible to assure timely long term delivery of services.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: On-call architect

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	OF					60,000		60,000
Owner's Cos	OF						144,300	144,300
Construct	OF						544,980	544,980
Total		-	-	-	-	60,000	689,280	749,280

CIP Project: Replace South Restroom, Sedgwick County Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Near South Entrance, adjacent to Sunflower Shelter, Sedgwick County Park

2) **Scope of Work to be Performed:**

This project will replace the current restroom facility that does not meet ADA & code requirements, with a new, modern facility that is maintenance friendly, safe, efficient, and appealing to the Park and its customers.

3) **Project Need/Justification:**

- a. The current restroom facility is difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it difficult to clean and to keep dry to prevent someone from slipping and falling.
- b. In addition, the lighting is insufficient, the electrical system is not to current code, the exterior walls are not insulated which drives up heating costs, and there is no handicap stall available.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating				800	850	1,650
Other-						-
Total	-	-	-	800	850	1,650

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

The existing restrooms at Sedgwick County Park are, for the most part, very basic structures constructed by County staff.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer-Revised

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF					164,629		164,629
Total		-	-	-	-	164,629	-	164,629

CIP Project: Replace Center Restroom, Sedgwick County Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** South of Park Office, Sedgwick County Park, 6501 W. 21st St N.

2) **Scope of Work to be Performed:**

This project will replace the current restroom facility that does not meet ADA & Code requirements, with a new, modern facility that is maintenance friendly, safe, efficient, and appealing to the Park and its customers.

3) **Project Need/Justification:**

- a. This building is difficult to maintain as it has no exhaust system to keep the air fresh and odor free, no hot water for washing hands, the floors are not sloped properly which makes it hard to clean and to keep dry to prevent someone from slipping and falling.
- b. In addition, the lighting is insufficient, the electrical system is not to current code, the building has no heat, and there is no handicap stall available.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating			750	800	850	2,400
Other-						-
Total	-	-	750	800	850	2,400

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

The current facility is very basic and not up to most current standards. This project would upgrade it to ADA standards and construction codes, as well as make it safer, more appealing to customers as well as make it easier to maintain.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF					159,834		159,834
Total		-	-	-	-	159,834	-	159,834

CIP Project: Additional Courtrooms and Chambers in Main Courthouse

Requestor/Title/Department: Richard T. Ballinger, Chief Judge, 18th Judicial District

Project Description

1) **Location:** 525 N Main

2) **Scope of Work to be Performed:**

Addition of two trial courtrooms and related office space within the Main Courthouse.

3) **Project Need/Justification:**

In order to maintain the quality of service and meet the case processing time standards set by the Kansas Supreme Court, additional courtroom space is required. Overall case filings have increased approximately 20% in the past 10 years. This increase in filings has resulted in the addition of 1 judicial position with plans to add another judicial position in the next 5 years.

In 2005 the U.S. Congress made sweeping changes to the Bankruptcy Code making it more difficult for the average citizen to discharge debt through bankruptcy. The District Court anticipates a dramatic increase in civil case filings as an increasing number of citizens who cannot pay their bills will have to work out their issues with creditors in the District Court rather than Bankruptcy Court.

In recent years, many states have continued to criminalize juvenile codes, including granting the right of a jury trial for juvenile offenders. Kansas is following suit. Many juvenile offenses have been criminalized and again this year the Kansas Legislature is proposing juvenile jury trials. If this bill passes, the District Court will not only realize space needs, but operating budget increases as well. In the past 4 years, Juvenile Offender filings have increased by 23.6%, from 1,461 to 1,775.

During those same years (2002-2005) Criminal case filings have remained steady at around 3350 per year. Traffic cases increased 3.6% to 26,473 in 2005. The other trend that is most troublesome to the District Court is the ever growing number of Family Law cases. The District Court saw Family Law case filings grow from 6,919 in 2002 to 9,644 in 2005, an increase of 39.4%. Family Law cases tend to have more hearings and last longer than any other case type. As with juvenile offender cases, there is no evidence of a trend reversal.

The District Court is also required to provide space for many outside entities. These include the Kansas Court of Appeals, the Kansas Disciplinary Board, the Kansas Department of Revenue (driver license hearings), senior status judges, visiting judges, and the Kansas Parole Board.

As Sedgwick County continues to grow, so will the number of cases filed in the District Court. The Eighteenth Judicial District currently has one of the best records of case processing in the entire state. It is imperative that the courtroom resources are increased in order to maintain the current level of service to the citizens of Sedgwick County,

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Personnel						-
Operating	15,000	17,000	19,000	21,000	23,000	95,000
Other-						
Total	15,000	17,000	19,000	21,000	23,000	95,000

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) Budget Analysis:

Growth in case load, recent changes in bankruptcy law as well as possible changes in use of juries in Juvenile Court could all contribute to a requirement for additional courtrooms. This project will require that space be identified in the courthouse, that function currently occupying that space be moved to an appropriate location consistent with its mission. Those costs are not yet identified in this request. These space planning efforts are currently in progress.

7) Cost Estimate/Proposed Funding:

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	Bond				78,286			78,286
Construct	Bond				1,360,017			1,360,017
Total		-	-	-	1,438,303	-	-	1,438,303

CIP Project: Install Outdoor Warning Devices

Requestor/Title/Department: Randall C. Duncan, Director, Emergency Management

Project Description

1) **Location:** Various locations based on staff assessments of need - not less than three annually

2) **Scope of Work to be Performed:**

a. The scope of this work includes designation of a site for installation, purchase of outdoor warning devices, and the purchase of poles to mount the devices on. Also included is the cost of installation of the devices.

3) **Project Need/Justification:**

a. Local governments are required to warn citizens of impending emergencies. This was confirmed by a Butler County District Court after April 26, 1991 when it held that governments must warn, but can't be held accountable because a particular person fails to hear the warning. Provision of this warning has also been a traditional activity of local Kansas governments.

b. Installation of outdoor warning devices furthers the goals and objectives of Sedgwick County Emergency Management. These installations help fulfill the Mission Statement of the organization and, further, are a part of the overall process of emergency management consistent with preparation and response activities. These activities further protect lives in case of severe weather events.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2006-2010

If previously approved, project cost shown in 2006-2010 CIP: 271,484

6) **Budget Analysis:**

a. Outdoor warning devices remain an important method to advise citizens of hazardous weather or other conditions.

b. The system continues to face two significant challenges, population growth and aging equipment.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Dept. - 2005 actual inflated by 3% a yr

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design								-
Construct	OF	42,000	43,260	44,558	45,895	47,271	48,627	271,611
Total		42,000	43,260	44,558	45,895	47,271	48,627	271,611

CIP Project: Remodel Sheriff Department's Squad Room

Requestor/Title/Department: Captain Jim Woods, Sheriff's Department

Project Description

1) **Location:** 820 Stilwell, Wichita

2) **Scope of Work to be Performed:**

- a. Remodel and expand the existing squad room. Landscape and resurface the current parking lot. Demolition of two existing buildings for additional needed parking space.

3) **Project Need/Justification:**

- a. The Sheriff's Department has outgrown the current facility. Specifics to make it more functional include:
 1. Briefing Room. The open area used for briefings is not large enough to properly accommodate the staff attending. Enclosing the room would allow briefings to be conducted without other distractions.
 2. Supervisor's Office. Space for supervisors is limited. They share a small office which is also used to store janitorial supplies, packaging, other disposable items along with shift paperwork. At times, storage requirements also includes shotguns and other standard equipment out of a patrol cars. Because it is used for storage, it is difficult for supervisors to have private discussions with subordinates.
 3. Storage. Storage needs must be addressed in a comprehensive way to include temporary evidence storage and adequate lockers for deputies. Currently, equipment is scattered in available space as well as in the general area of the squad room. This does not include other patrol protective equipment related to weapons of mass destruction (WMD), now stored at a different location.
 4. Work Space. Currently, the squad room includes work space for three deputies to access computers, complete shift paperwork and package evidence. Preferably, this area should be separate.
 5. Small Meeting Room. There is no private area for small meetings or training. Detectives and deputies throughout the department often use the squad room to meet other deputies, informants, as well as citizens.
 6. Canopy. A canopy is needed to protect movement of evidence from vehicles in inclement weather.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP: 1,030,386

6) **Budget Analysis:**

- a. The squad room is a small frame facility with the entrance, one office and bathrooms that all open into a large area used for shift briefings. There is a clear need for additional storage for requirements including evidence storage, equipment and personal items. The design of the facility would be more functional if the briefing area could separated be from the rest of the facility. Costs are adjusted for inflation.

7) **Cost Estimate/ Funding:**

Estimate Source: Architect-Engineer, Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	OF				75,768			75,768
Construct	OF					954,618		954,618
Total		-	-	-	75,768	954,618	-	1,030,386

CIP Project: Update Main Courthouse Elevator Lobbies and Restrooms
Lobbies for floors (Basement, 1, 2, 3, 4, 8, 10); Restrooms for floors 2 through 11

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** Sedgwick County Courthouse, 525 N. Main

2) **Scope of Work to be Performed:**

- a. Elevator lobbies on 7 floors will be updated to match the improvements already made on floors 5, 6, 7, 9, and 11 as well as the North employee entrance. The Main Entrance Remodel Project updated the elevator lobbies and a majority of the 1st and 2nd floors. Improvements will include new ceilings, improved lighting, new tile, and paint in each lobby as well as the adjacent east and west hallways. In addition, each elevator will have smoke seals installed to meet current codes for high-rise buildings.
- b. The public restrooms on each floor are in need of upgrades: new floor tile to match the new lobbies, removing plaster ceilings and replacing with ceiling tiles, new light fixtures, new toilet and sink fixtures, new toilet partitions, new wall tile and paint. Public restrooms will be ADA compliant.

3) **Project Need/Justification:**

- a. The elevator lobbies and adjacent hallways are high traffic areas as they are the main pathways to the elevators, restrooms and additional offices. The existing finishes are dated and the existing floor tile continues to be a maintenance problem due to cracking and buckling. The lobbies currently have poor lighting, due largely to dark colors of the tile and paint.
- b. This project will complete updates needed to create a uniform appearance throughout the courthouse.
- c. Restrooms will be ADA compliant.
- d. Cost savings should be realized if the lobbies and restrooms are designed and bid at the same time.
- e. Inconvenience should be minimized on each floor with both the lobby and restrooms being addressed at the same time, rather than two separate stand alone projects.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 763,865

6) **Budget Analysis:**

- a. This project will improve lighting, resolve maintenance issues and provide needed updates. Restrooms upgrades were added to the project as a method to minimize disruption and obtain the best overall solution.

7) **Cost Estimate/Proposed Funding:**

(Estimate Source: Facility Project Services)

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				69,964			69,964
Construct	Bond				772,444			772,444
Total		-			842,408	-	-	842,408

CIP Project: Repair Lower Spillway - Lake Afton Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** South end of Lake Afton to the end of county property

2) **Scope of Work to be Performed:**

a. Repair the spillway channel from the over-flow dam south to the county property line.

3) **Project Need/Justification:**

a. The lower drainage basin located from the main overflow dam south to the county property line is in poor condition. Since the floods of 1993 when existing structures were damaged, this basin has developed major erosion problems and this erosion is now threatening the main road that encircles the park. This road today is a safety hazard as the south side of the crossing has washed out leaving a 15 foot drop-off. There is no guard rail to protect drivers or pedestrians.

b. It is readily evident that during every rain that creates over-flow conditions this wash-out worsens, and eventually that road crossing will fail. In 2001, the County funded an engineering study to develop a design concept project that would repair the defects and provide stability in that area.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2007-2009

If previously approved, project cost shown in 2006-2010 CIP: 2,776,750

6) **Budget Analysis:**

a. The dam and spillway were completed in 1942. In 2001, the county funded an engineering study to develop concepts for a project that would repair the defects.

b. Although there is an alternate access to the area served by the road over the spillway, the route is much less convenient. The bridge also allows patrons to circle the park within its boundaries as well as providing access to the Judge Riddel Boy's Ranch.

c. 2005 activity consisted of a cost benefit analysis. Costs are adjusted for inflation.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan	OF							-
Design	Bond				231,058			231,058
Construct	Bond					2,112,325	416,997	2,112,325
Total		-	-	-	231,058	2,112,325	416,997	2,343,383

CIP Project: Construct New North Restroom, Sedgwick County Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Adjacent to Kiddie Playground and Shelter 3, Sedgwick County Park

2) **Scope of Work to be Performed:**

Construct a new restroom facility that will serve the Kiddie Playground, Shelter #3, and people that use the paved walking/bike path.

3) **Project Need/Justification:**

Shelter #3 and the Kiddie Playground which is located in the north end of Sedgwick County Park does not have a restroom facility available, the closest restroom is located by Horseshoe Shelter which is 1/4 mile away. This area is very popular due to its shaded areas, Shelter #3, and the playground. All utilities (water, sewer, and electricity) are currently available. Also, the plan/design can be used on 2 other planned restroom replacement projects which will save \$.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating		1,000				1,000
Other-						-
Total	-	1,000	-	-	-	1,000

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This area of the park is very popular for picnics and family gathering especially on weekends . A restroom in this area would meet a significant need.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF						11,433	11,433
Construct	OF						162,527	162,527
Total		-	-	-	-	-	173,960	173,960

CIP Project: Replace Roof and Rooftop HVAC - Murdock Tag Office

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

- 1) **Location:** Murdock Tag Office, 200 W. Murdock, Wichita, KS 67203
- 2) **Scope of Work to be Performed:**
 - a) Replace nine (9) each heating and cooling rooftop units. Increase combined cooling capacity from 16-1/2 tons to 18-1/2 tons.
 - b) Roof renovations including restoring roofing where ductwork currently penetrates the roof, installation of equipment curbs, roofing approximately 3,000 square feet and reconfiguring the roof drains.
- 3) **Project Need/Justification:**
 - a) The rooftop equipment at the Murdock Tag Office is estimated to be more than 25-years old. The design has ductwork that is exposed to the weather and directly penetrates the roof; as opposed to more modern rooftop equipment that mounts on roof curbs that are weather tight and have no exposed ductwork. Vendor budget proposal to replace nine (9) rooftop units is \$39,000 in 2005 dollars.
 - b) The roof at the Murdock Tag Office has a poorly designed roof draining system that leaks into the interior of the building and is prone to freezing and breaking. Additionally, multiple roof penetrations to accommodate the existing rooftop heating and cooling equipment result in leaks that have proven difficult to keep from leaking.
 - c) Because of the critical interface between the mechanical equipment and the roof, both the mechanical equipment and roof work should be performed together.
 - d) Staff estimates that 20% reductions in heating and cooling costs will be realized with modern equipment.

4) Impact on Operating Budget:

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating		(3,000)	(3,000)	(3,000)	(3,000)	(12,000)
Other-						-
Total	-	(3,000)	(3,000)	(3,000)	(3,000)	(12,000)

- 5) **Project Status:** (X) New
 () Previously Approved in 2006-2010 CIP for year(s):
 If previously approved, project cost shown in 2006-2010 CIP:

6) Budget Analysis:

This equipment has already exceeded its normal life. The roof repair and equipment replacement need to be accomplished together to accomplish a comprehensive solution.

7) Cost Estimate/Proposed Funding: Estimate Source: Vendor (HVAC)

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design	Bond				6,029			6,029
Construct	Bond				66,325			66,325
Printing	Bond				100			100
Total		-	-	-	72,454	-	-	72,454

CIP Project: Expand Parking-Plum Shelter-Bait Shop

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** North of Plum Shelter, south of the Bait Shop and adjacent to current parking lot

2) **Scope of Work to be Performed:**

- a. Construct new 30 space parking lot for shelter users, fishermen and path users for Plum Shelter
- b. Construct 30 new parking spaces adjacent to and south of the existing Baitshop parking

3) **Project Need/Justification:**

- a. Currently there are eight marked parking spaces in the parking lot for the bait shop, one space is reserved for the pay phone, and the other is the handicapped stall, so actually there are six spaces available. This lot is not adequate in size for Baitshop customers, walkers, and fishermen who all use this lot.
- b. In addition, there are eleven marked parking spaces between Plum Shelter and the restroom building located directly north of Plum Shelter. One of those spaces is a handicapped accessible spot. These spaces are used by all that use the park, and on days when Plum Shelter is rented, parking is at a premium. As a result, people that rent Plum Shelter end up parking long distances away and have to walk to the building.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 121,512

6) **Budget Analysis:**

a. On many days at the park, demand for hard surface parking by a wide variety of park patrons exceeds the modest number of available spaces. This project would help meet that need. The Plum Shelter was recently demolished due to termite damage. A replacement shelter project is anticipated to begin in 2007.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF				13,755			13,755
Construct	OF				107,757			107,757
Total		-	-	-	121,512	-	-	121,512

CIP Project: Heartland Preparedness Center--Infrastructure

Requestor/Title/Department: Bob Lamkey, Director of Public Safety

Project Description

1) Location: East of I-135 and south of K-96

2) Scope of Work to be Performed:

a. Provide 35% Design of a Military Reserve Center (MRC); a Master plan for the proposed site that includes the MRC and future law enforcement and fire training facilities as well as needed site infrastructure.

3) Project Need/Justification:

a. Wichita and Sedgwick County have entered into an agreement to provide local funding support for a Military Reserve Center (MRC) which will consolidate National Guard and Marine Reserve functions at the site. The MRC is the anchor tenant in what is hoped to be a combined law enforcement and 911 training facility. To execute the military component, local funding for 35% design (federally reimbursable if project moves forward) and infrastructure to the site (not reimbursable) is required. Cost for master planning for fire/law component is also not reimbursable. The long term hope is to create a training center that meets current and future training needs, locally and regionally. Currently, the MRC is funded in the 2009 Future Year Defense Plan (FYDP); design and construction of infrastructure is timed to meet that schedule.

4) Impact on Operating Budget:

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2008-2009

If previously approved, project cost shown in 2006-2010 CIP: 1,418,132

6) Budget Analysis:

a. The co-location of local fire and tactical training with a military reserve center offers opportunities for regional joint training and optimum use of facilities. This estimates exceeds funds set aside for this project by \$37,256. Costs are shared with the equally with the City of Wichita.

7) Cost Estimate/Proposed Funding: Estimate Source: Architect Engineer April 2006 (revised plan)

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF	264,413						264,413
Design	OF		193,611					193,611
Construct	OF			1,579,232				1,579,232
Total		264,413	193,611	1,579,232	-	-	-	2,037,256

CIP Project: Install Landscaping - Main Courthouse

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** Main Courthouse, 525 N. Main

2) **Scope of Work to be Performed:**

a. After construction is completed for the entrance, this project will provide new landscaping to the front of the building that will tie the main courthouse with the historic courthouse across the street. This project includes new plantings, trees, and irrigation system.

3) **Project Need/Justification:**

- a. Provide a positive first impression to the 1950's era building.
- b. Accent one of Sedgwick County's signature buildings.
- c. Distinguish this community space in downtown Wichita

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 142,668

6) **Budget Analysis:**

a. This proposed update of Courthouse landscaping will adjust for changes in the facility and repair weather related losses of plants and shrubs. Costs are adjusted for inflation.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	Bond				10,291			10,291
Construct	Bond				128,632			128,632
Owner's Cos	Bond				7,927			7,927
Total		-	-	-	146,850	-	-	146,850

CIP Project: Replace Carpet - 905 N. Main

Requestor/Title/Department: Mark Coronado, Operations Manager, Dept of Corrections

Project Description

1) **Location:** 905 N. Main, Wichita KS 67203

2) **Scope of Work to be Performed:**

Remove all furnishings from offices, storage closets and corridors. Remove all carpet, cove base and transitional materials. Make repairs to wall boards if damaged by cove base removal and to floors as needed to correct gaps or offsets at cracks and control joints. Install new carpet, cove base and transitions, replace furnishings. All work to be phased or scheduled with minimal impact to daily functionality or daily operation. All work in high traffic areas and building corridors to be completed on non working hours. All products and materials determined by County Standards.

3) **Project Need/Justification:**

The carpet throughout this facility was installed in or about 1992 and has served its intended life. There are areas of wear, stains that can no longer be removed as well as areas that have begun to fray and zipper. This is a high traffic facility, the dated look and aged appearance of the carpet provides a less than favorable impression to our customers and guests.

4) **Impact on Operating Budget: This project will have little or no impact on operating costs**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This carpet has meet expectations in this high use facility. Replacement is appropriate.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: 2005-6 On-Call vendor

Carpet @ 18.50 Sq. Yd., Base @ 1.50 Ln. Ft.

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF						35,415	35,415
Total		-	-	-	-	-	35,415	35,415

CIP Project: Heartland Preparedness Center: Law Addition

Requestor/Title/Department: Bob Lamkey, Director of Public Safety

Project Description

1) **Location:** East of I -135, South of K-96, off New York Street

2) **Scope of Work to be Performed:**

a. Addition of offices, classroom space and training areas to a planned Military Reserve Center to support Law Enforcement and 911 training

3) **Project Need/Justification:**

a. The current Law Enforcement Training Center does not adequately meet the needs of Wichita Police and Sedgwick County Sheriff Departments. It is housed in a former USD 259 elementary school. Neither tenants nor school district are inclined to make significant investments in infrastructure for heavy maintenance or remodeling. This facility jointly uses space and creates natural synergies for Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2009-2010

If previously approved, project cost shown in 2006-2010 CIP: 6,207,670

6) **Budget Analysis:**

a. Preliminary estimate of the County share of construction and owners cost, including contingencies, is \$5,874,946 for 2010, as reflected below. The project is dependent on approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed to this project. These are planning numbers only. New proposed site plan in Jan 2006 and changing LE requirements indicate need for additional City-County joint planning/cost estimating in 2007.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect's Estimate

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF		20,000					20,000
Design	Bond				332,274			332,274
Construct	Bond					5,874,946		5,874,946
Total		-	20,000	-	332,274	5,874,946	-	6,227,220

CIP Project: Outdoor Warning Activation and Report-Back System

Requestor/Title/Department: Randy Duncan, Director, Emergency Management

Project Description

1) **Location:** Various locations throughout Sedgwick County

2) **Scope of Work to be Performed:**

Convert the existing system of Outdoor Warning Devices (Sirens) from World War II era technology (all sounded at once -- only available option) to a modern, digital format allowing only the area at risk to be warned. Scope of work entails replacing the controller and transceiver at each outdoor warning device location within Sedgwick County. The Select Warn software from Weather Data allows for full automation of the warning process, in conjunction with the Federal Signal equipment. Both elements are necessary for a fully functional system.

3) **Project Need/Justification:**

This system will allow Sedgwick County to take advantage of more accurate warning technology from the National Weather Service and warn only the area impacted by severe weather. In addition, this will cause less economic disruption than our current system, thus having less negative impact on sales and therefore the generation of sales tax revenue. In addition, this system automatically informs the central computer of major maintenance problems in need of repair with each location.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This system could help greatly improve the reliability and in-commission status of an old system, much of which dates to the 1950's. Individual siren status and repair has been problematic. Repair cost for the system was \$34,175 in 2005. In 2006, the system will be placed on the Fleet Management software system to improve tracking of repairs and analysis.

7) **Cost Estimate/Proposed Funding: \$850,416.45 OF Estimate Source: Vendor (Electronic - Adjusted for 2011)**

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF						850,416	850,416
Total		-	-	-	-	-	850,416	850,416

CIP Project: Design - SC Sports Complex

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Sedgwick County Sports Complex, Ridge and 13th

2) **Scope of Work to be Performed:**

a. Develop plan as well as designs and engineering for a phased series of enhancements to current facilities at Sedgwick County Sports Complex .

3) **Project Need/Justification:**

a. Sedgwick County provides space for local youth athletic leagues on county property and maintains operating agreements with them. As part of those agreements, the County has agreed to provide adequate parking facilities. This facility is heavily used and parking facilities do not always meet peak demand. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the field located directly north of Two Rivers Youth Club.

b. This phase of the project would develop a master plan for the complex and designs for each of the three anticipated follow-on phases.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2007

If previously approved, project cost shown in 2006-2010 CIP: 413,483

6) **Budget Analysis:**

This is phase one of a proposed four-phase plan. Improvements will need to be incremental as one of the athletic fields will need to be moved.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan								-
Design	OF						413,383	413,383
Construct								-
Total		-	-	-	-	-	413,383	413,383

CIP Project: Replace Carpet - Extension Office

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description:

1) **Location:** Sedgwick County Extension Office, 7001 W. 21st Street

2) **Scope of Work to be Performed:**

Replacement of carpet, base and transition strips. Limited replacement of floor tile.
The project will include furniture moving and similar work.

3) **Project Need/Justification:**

The Extension Office opened in January 1994. The floorcovering is original, and the carpet is getting worn out and in many places the carpet is separating from the backing.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This replacement is consistent with the anticipated life of the carpet.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Design								-
Construct	OF					47,761		47,761
Contingency	OF					4,338		4,338
Total		-	-	-	-	52,099	-	52,099

CIP Project: Replace Shelter #3, Sedgwick County Park

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Lake Afton Park

2) **Scope of Work to be Performed:**

Construct new enclosed shelter that will replace Shelter #3 which was removed in 2004. This building will have kitchen and restroom facilities as well as a meeting room. The projected rental fee will be \$100.00/day

3) **Project Need/Justification:**

We cannot meet the current demand for these shelters as they are very popular for family gatherings, weddings, parties, and camp-outs by camping clubs/groups. We turn people away on a daily basis who are looking for a facility like this. The building will be available for rent 365 days a year.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue		8,500				8,500
Personnel						-
Operating		(1,200)				(1,200)
Other-						-
Total	-	7,300	-	-	-	7,300

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This project was originally approved in 2003 but ran into procedural difficulties with permitting as park staff were going to do much of the basic construction. Funds were used to develop a design that could be used at either park as well as for A & E Fees for other park projects.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF							-
Construct	OF						331,000	331,000
Total		-	-	-	-	-	331,000	331,000

CIP Project: Restore Stained Glass Windows - Kansas African-American Museum

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Kansas African American Museum 601 N. Water

2) **Scope of Work to be Performed:**

County staff will develop the scope of work in conjunction with a Stained Glass contractor. The contractor will make repairs that will include removal of stained glass panels, replacement of broken pieces of stained glass, re-lead, solder all loose joints, brace bars, etc. to properly restore condition of panels. The wooden frames and sashes will be renovated and the stained glass will be reinstalled. Re-caulk and paint other window components as needed.

3) **Project Need/Justification:**

The Kansas African American Museum has 52 impressive stained glass windows plus an octagon shaped skylight. The skylight was renovated in 2004 as it had become dangerous, was coming apart, warping and in danger of falling to the main floor below. The stained glass windows, although more stable, are in similarly bad condition, but do not present an immediate danger to the occupants and patrons.

- a) The Kansas African American Museum is on the National Register of Historic Places. The church is historically significant to Wichita.
- b) The stained glass windows are in danger of failing. Should they fall out of the sashes it will become difficult to repair, and repairs may result in more of a replica than original if stained glass pieces begin falling out and breaking before repairs, rendering them beyond use.
- c) The renovation will extend the service life of the windows for the museum for many more decades.

The history of the building follows, as printed in a pamphlet by AACU for the Kansas African American Museum. *“The History – In 1917, Old Calvary Baptist Church was built in the heart of the African American community in Wichita, Kansas. In 1972, while the congregation was planning to move to its new building, Doris Kerr Larkins, along with her sisters and the community, made a stand and decided to save the church. In 1974, the stand formulated in the First National Black Historical Society and in 1993, it was placed on the National Register of Historic Places. The Society changed its name to The Kansas African American Museum, inc. in 1998 and is a 501(c)(3) not-for-profit organization.”*

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: \$47,000

6) **Budget Analysis:**

This is a needed investment in protecting these windows and assuring their long life.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Construct	OF						60,612	60,612
Total		-	-	-	-	-	60,612	60,612

CIP Project: Construct North Parking-Sedgwick County Sports Complex

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** AYSO Soccer, Region 208, near 13th Street and N. Ridge Road

2) **Scope of Work to be Performed:**

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles using hay field located north of Two Rivers Youth Club Complex.

3) **Project Need/Justification:**

a. Currently, the availability for parking does not meet the demand. This project is part of a proposed 4-phase, Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer, and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff, and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have to park outside the complex to watch their children participate in their respective sports.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP: 1,529,866

6) **Budget Analysis:**

This is phase two of a four-phase plan and includes a concession stand and restrooms that tentatively would be the responsibility of the league associated with this area.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan								-
Design								-
Construct							1,529,866	1,529,866
Total		-	-	-	-	-	1,529,866	1,529,866

CIP Project: Replace Movable Wall - Extension Office

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** Sedgwick County Extension Office, 7001 W. 21st Street

2) **Scope of Work to be Performed:**

Replacement of the movable wall system in 4-H Hall. Work will involve removal and installation of new track, trolleys, ceiling repairs, and 18 each 4' wide x 15' tall wall panels; and two pocket doors to cover panel storage area.

3) **Project Need/Justification:**

The Extension Office opened in January 1994. The wall system is in 4-H Hall, which is the large open area at the east side of the building. The movable wall system is used with virtually every event in a variety of configurations, requiring the configurations to be changed virtually every day. Some events want the whole space open, others are divided in two, while others will use a 60/40 or 50/50 separation to provide three sections. Without the wall system, groups cannot be separated for different events or separate activities within the same event. If the wall system is not kept operational, Extension Office staff is certain events will be lost.

The 1994 movable wall system is obsolete and parts are no longer available. Recent repairs returned all of the panels to usable condition, but even after the repairs half of the panels are in poor condition and the remainder are in only fair condition; and the trolleys are virtually worn out and replacements are not available. All panels are currently operational and safe.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s): 2008

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

Replacement of these doors is indicated based on their condition and lack of replacement parts. When replaced the design should, if possible, include safeguards or locks to insure only trained staff are able to operate or move the doors to help insure their long service.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Design							8,006	8,006
Printing							200	200
Construct							80,064	80,064
Contingency							16,013	16,013
Total		-	-	-	-	-	104,283	104,283

CIP Project: Construct Center Parking Lot - SC Sports Complex

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Two Rivers Youth Club, 1700 N Ridge Road

2) **Scope of Work to be Performed:**

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles south of Two Rivers Youth Club

3) **Project Need/Justification:**

a. Currently the availability of parking does not meet the demand. This project is part of a proposed Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have park outside the complex to watch their children participate in their respective sport.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2009

If previously approved, project cost shown in 2006-2010 CIP: 1,476,256

6) **Budget Analysis:**

This is the third phase of a proposed four phase plan. Funding for a part of the plan would tentatively be the responsibility of the league responsible for the supported field.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan								-
Design								-
Construct	OF						1,476,256	1,476,256
Total		-	-	-	-	-	1,476,256	1,476,256

CIP Project: Construct South Parking-SC Sports Complex

Requestor/Title/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) **Location:** Westurban Baseball, 6900 W. 13th Street

2) **Scope of Work to be Performed:**

a. Construct an asphalt parking lot with an approximate capacity of 750 vehicles west of the existing paved lot at Westurban Baseball facility and east of Two Rivers Youth Club. Project includes curb, gutter, and small amount of valley gutter.

3) **Project Need/Justification:**

a. Currently, the availability for parking does not meet the demand. This project is part of a proposed 4-Phase, Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff, and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have to park outside the complex to watch their children participate in their respective sport.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2010

If previously approved, project cost shown in 2006-2010 CIP: 1,353,398

6) **Budget Analysis:**

a. This is the fourth phase of a proposed four-phase project. A portion of the costs for the improvements would tentatively be the responsibility of the league associated with this part of the complex.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect Engineer

Phase	Fund Source	2007	2008	2009	2010	2011	Future	Total
Plan								-
Design								-
Construct	OF						1,353,398	1,353,398
Total		-	-	-	-	-	1,353,398	1,353,398

CIP Project: Relocate Fire Station 36

Requestor/Title/Department: Gary E. Curmode, Fire Chief SCFD #1

Project Description

1) **Location:** Current Location: 6400 South Rock Road

2) **Scope of Work to be Performed:**

In accordance with approval from BOCC to build five new fire stations, this station is being built in accordance to the plan.

3) **Project Need/Justification:**

New fire stations are being built in response to study, that outlined better logistical positioning of fire stations to better serve the citizens of Sedgwick County Fire District #1.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This project is part of a relocation effort that constructs fire stations consistent with analysis that addresses changes over time and insures optimum response times for those citizens served by Fire District One.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF		241,300					241,300
Design	OF							-
Construct	Bond		1,679,786					1,679,786
Total		-	1,921,086	-	-	-	-	1,921,086

CIP Project: Construct New Station 39

Requestor/Title/Department: Gary E. Curmode, Fire Chief SCFD #1

Project Description

1) **Location:** To be Determined, (Southwestern Sedgwick County)

2) **Scope of Work to be Performed:**

In accordance with approval from BOCC to build five new fire stations, this station is being built according to the plan.

3) **Project Need/Justification:**

New fire stations are being built in response to study, that outlined better logistical positioning of fire stations to better serve the citizens of Sedgwick County Fire District #1.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This project is part of a relocation effort that constructs fire stations consistent with analysis that addresses changes over time and insures optimum response times for those citizens served by Fire District One.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Land	OF		241,300					241,300
Design	OF							-
Construct	Bond		1,679,786					1,679,786
Total		-	1,921,086	-	-	-	-	1,921,086

CIP Project: Expand Shop for Reserve Apparatus-Station 34

Requestor/Title/Department: Gary E. Curmode, Fire Chief SCFD #1

Project Description

1) **Location:** 3914 W. 71st Street S.

2) **Scope of Work to be Performed:**

Shop expansion at Station 34, construct an additional 20 X 70 bay to north side of existing shop building. Provide concrete drives to same.

3) **Project Need/Justification:**

Use is to house reserve apparatus, Fire District will lose two storage bays during station re-location process (at station 37). Estimated cost \$115,420. Estimate is from previous CIP.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This project assures adequate storage for reserve equipment as Fire District One accomplishes its relocation plan

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF			34,986				34,986
Construct	OF			171,305				171,305
Total		-	-	206,291	-	-	-	206,291

CIP Project: Expand and Remodel Interior, Station 34

Requestor/Title/Department: Gary E. Curmode, SCFD #1 Fire Chief

Project Description

1) **Location:** 3914 West 71 South, Haysville, KS 67060-7424

2) **Scope of Work to be Performed:**

A 1200 sq. ft. addition will be added to Station 34 along the west side of the building. The additional space will be used for the following: fitness room for employees; storage area for gear and hoses; a specialty repair room; a decontaminant room; and a station work/repair room. The remodel project will also include remodeling of the existing kitchen, men's shower and the restroom. Cost for project have been derived from the costs of building the new stations.

3) **Project Need/Justification:**

The Fire District is planning to rebuild five of the eight fire stations in the Fire District. The remaining three fire stations will be, to some extent, brought up to the standards of the new ly build Fire Stations. Station 34 is the first station to be brought up to the new standards.

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** (X) New

() Previously Approved in 2006-2010 CIP for year(s):

If previously approved, project cost shown in 2006-2010 CIP:

6) **Budget Analysis:**

This update is one of two projects planned for Station 34. The other providees storage for reserve equipment. If possible, the projects should be combined.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	OF							-
Design	OF			18,074				18,074
Construct	OF			195,688				195,688
Total		-	-	213,762	-	-	-	213,762

CIP Project: Joint Fire Tactical Training Area

Requestor/Title/Department: Bob Lamkey, Director of Public Safety

Project Description

1) **Location:** City of Wichita Fire Dept Training Facility, 31st Street South.

2) **Scope of Work to be Performed:**

a. Design and construction of a Fire tactical training area featuring Hazmat and Rescue mock-ups, a classroom, pumper test building and classrooms/offices for Fire/EMSS training

3) **Project Need/Justification:**

a. Neither WFD nor SCFD have a facility which permits realistic "hands-on" training for Fire Suppression, HazMat and Rescue operations. The EMSS has no fixed training location for which to conduct medical training . Creating such a training area would provide realistic scenarios for day-to-day events as well as training rotations focusing on terrorism events. The tactical training area has both local and regional applications. This project has been withdrawn from Heartland Center due to site and cost considerations . It is envisioned that this will be developed on/near current WFD training area. The WFD site is being upgraded in 2006 to include a "burn building" .

4) **Impact on Operating Budget:**

Impact	2007	2008	2009	2010	2011	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) **Project Status:** () New

(X) Previously Approved in 2006-2010 CIP for year(s): 2009-2010

If previously approved, project cost shown in 2006-2010 CIP: 1,523,074

6) **Budget Analysis:**

a. New needs analysis, site plan and cost estimating is required for accurate planning and budgeting. Public Safety has requested \$20,000 be provided to jointly do planning with Wichita in 2007.

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Architect's Estimate

Phase	Fund Source	Prior year	2007	2008	2009	2010	2011	Total
Plan	SCFD/OF		20,000					20,000
Design								-
Construct								-
Total		-	20,000	-	-	-	-	20,000

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CIP PROJECT D20 Construction of Clifton Channel Improvements south of 47th St. South. (Replaces projects D8, D9, D10 and D16 in 2003-2007 CIP)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Between Clifton and K-15 from a point just south of 47th St. South to a point a quarter mile south of 55th St. South

2. Work to be Performed:

- a) Construct a channel to convey drainage from the bridge under K-15 to the existing channel west of Clifton

3. Justification:

- a) Construction of this project will improve drainage in the area, convey runoff from Boeing through the area, minimize flooding of adjacent properties and prevent flooding of Clifton.

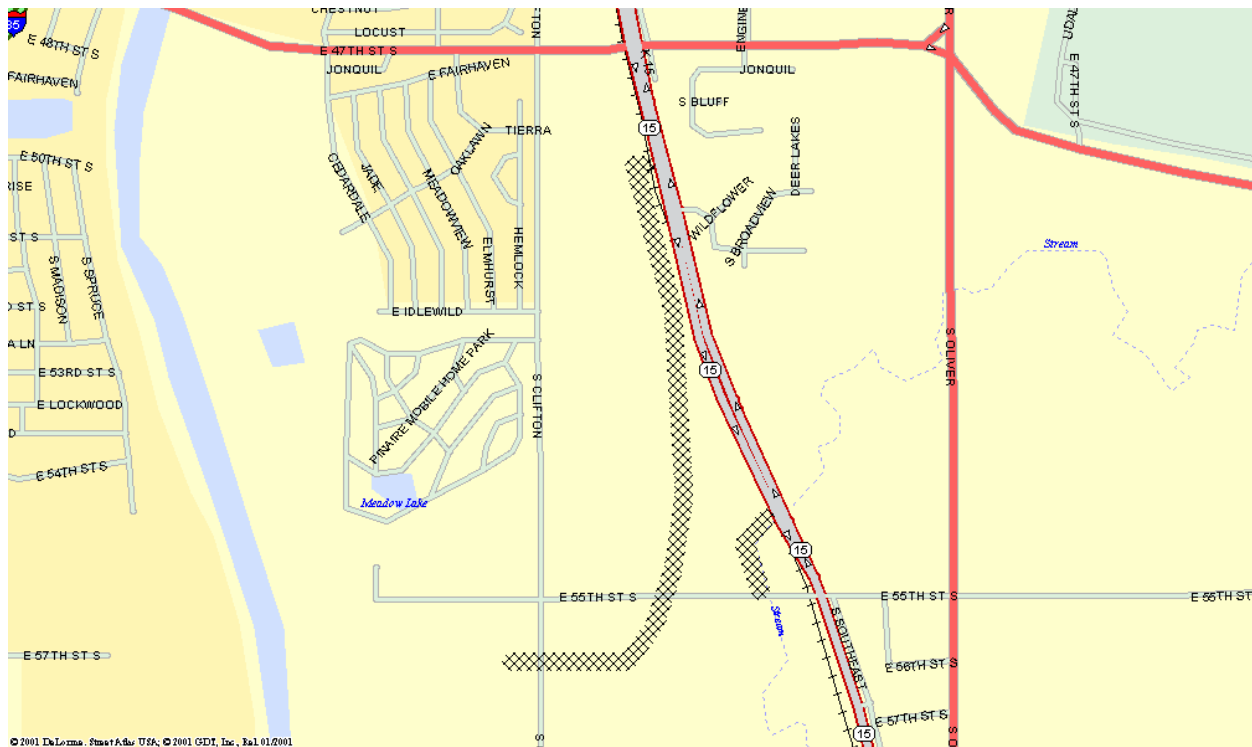
4. Impact on Operating Budget:

- a) The channel will require mowing from one to six times annually. Inspection will determine frequency.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior	2007	2008	2009	2010	2011	Total
Design	Bond, OF	155,000						155,000
Right of Way	OF	140,000						140,000
Utility Relocation	OF	100,000						100,000
Construction	Bond			1,500,000				1,500,000
Total		395,000		1,500,000				1,895,000



CIP PROJECT D14 Channel Realignment and Improvement at 55th St. South and Oliver

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 55th St. South and Oliver

2. Work to be Performed:

- a) This project realigns the channel and makes other related improvements

3. Justification:

- a) Construction of this project will improve drainage in the area, enhance local property values and minimize flooding of adjacent properties. This is consistent with the mission of the Stormwater Management Department.

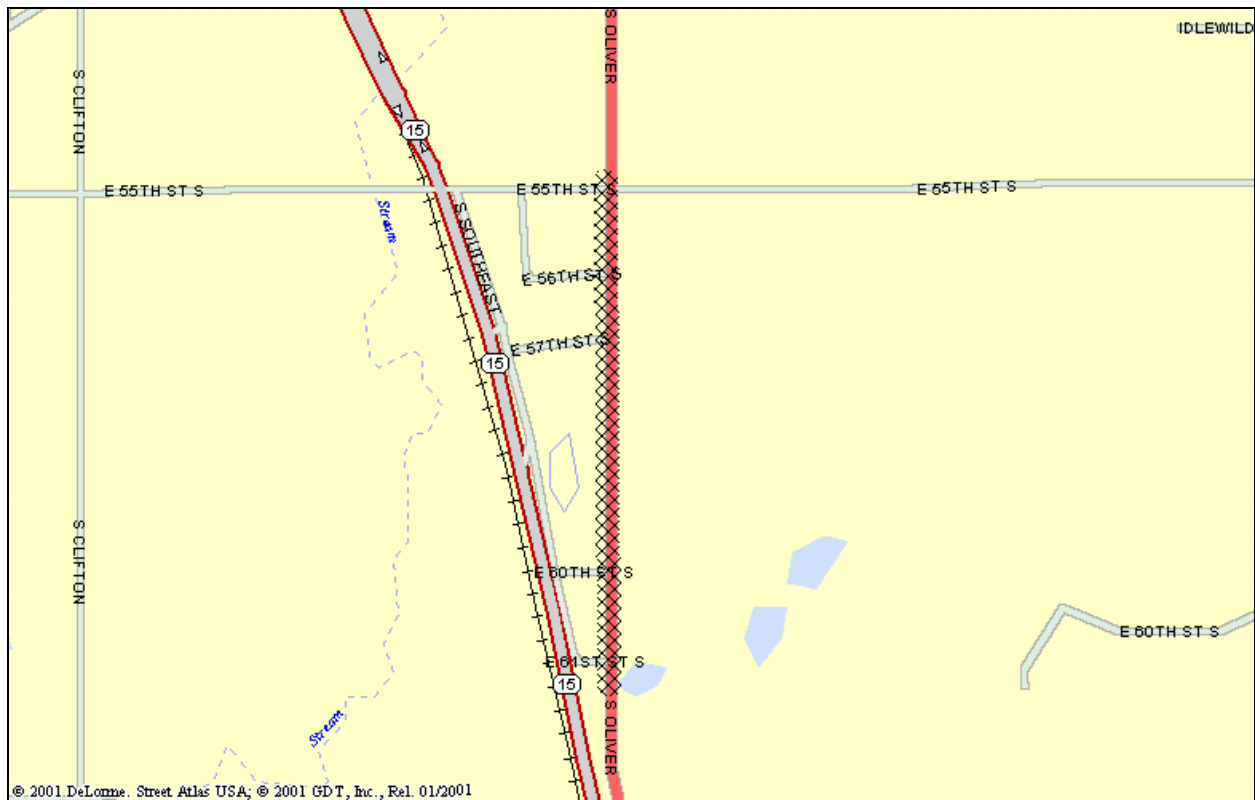
4. Impact on Operating Budget:

- a) None anticipated.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	Bond	20,000						20,000
Right of Way	OF	50,000						50,000
Utility Relocation	OF		40,000					40,000
Construction	Bond			300,000				300,000
Total		70,000	40,000	300,000				410,000



CIP PROJECT D11 Channel improvements on Bluff from 87th St. South to 103rd St. South and along 103rd St. South to the Arkansas River

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Bluff from 87th St. South to 103rd St. South and along 103rd St. South to the Arkansas River

2. Work to be Performed:

- a) This project will improve roadside ditch drainage capability as well as make related channel improvements.

3. Justification:

- a) Construction of this project will improve drainage in the area, enhance local property values and minimize flooding of adjacent properties. This is consistent with the mission of the Stormwater Management Department.

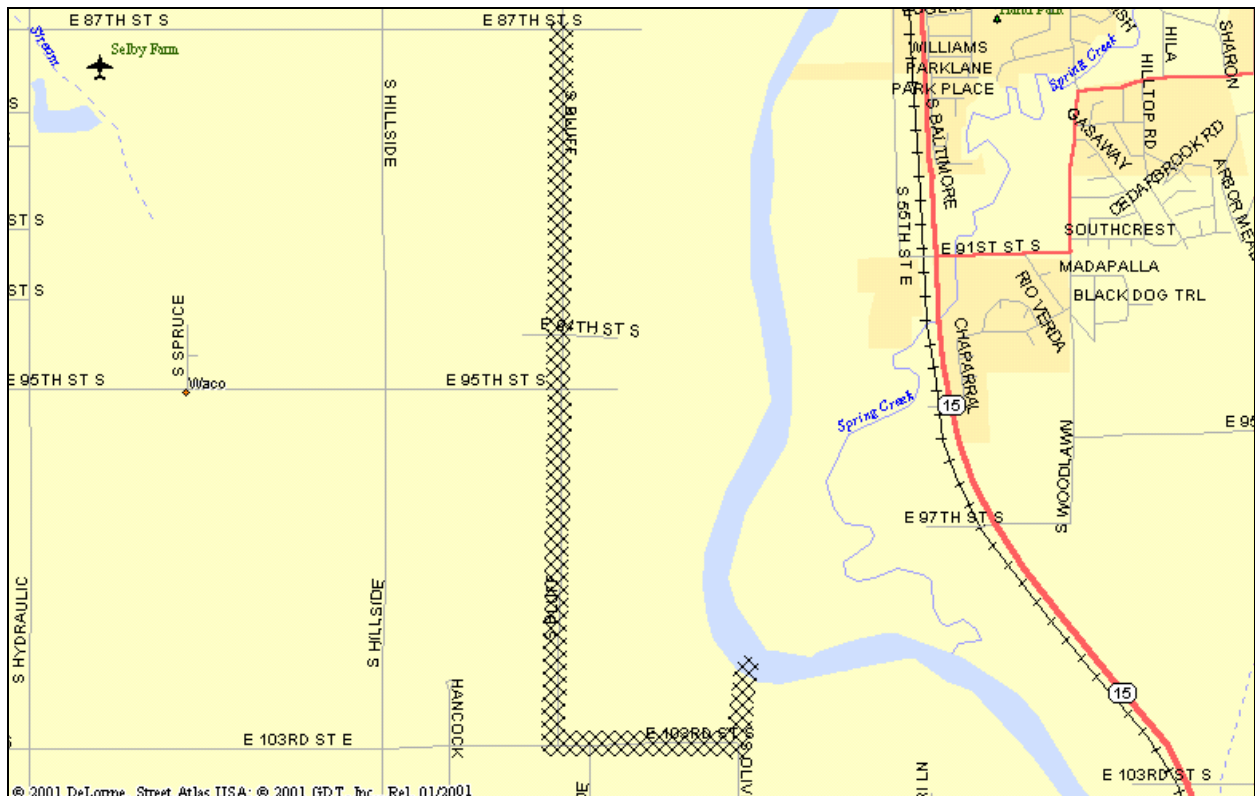
4. Impact on Operating Budget:

- a) None beyond current maintenance anticipated.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior	2007	2008	2009	2010	2011	Future	Total
Design	Bond	50,000							50,000
Right of Way	Bond						190,000		190,000
Utility Relocation	OF							100,000	100,000
Construction	OF							1,500,000	1,500,000
Total		50,000					190,000	1,600,000	1,840,000



CIP PROJECT D21 Construction of Drainage Improvements and Channel in area bounded by 79th St. S., Meridian, 119th St. S. and West St.

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Sections 12, 13, 24, 25 and 36 in Ohio Township

2. Work to be Performed:

- a) Construct open channel ditches and detention storage.

3. Justification:

- a) Construction of this project will improve drainage in the area, enhance local property values and minimize flooding of adjacent properties. This is consistent with the mission of the Stormwater Management Department.

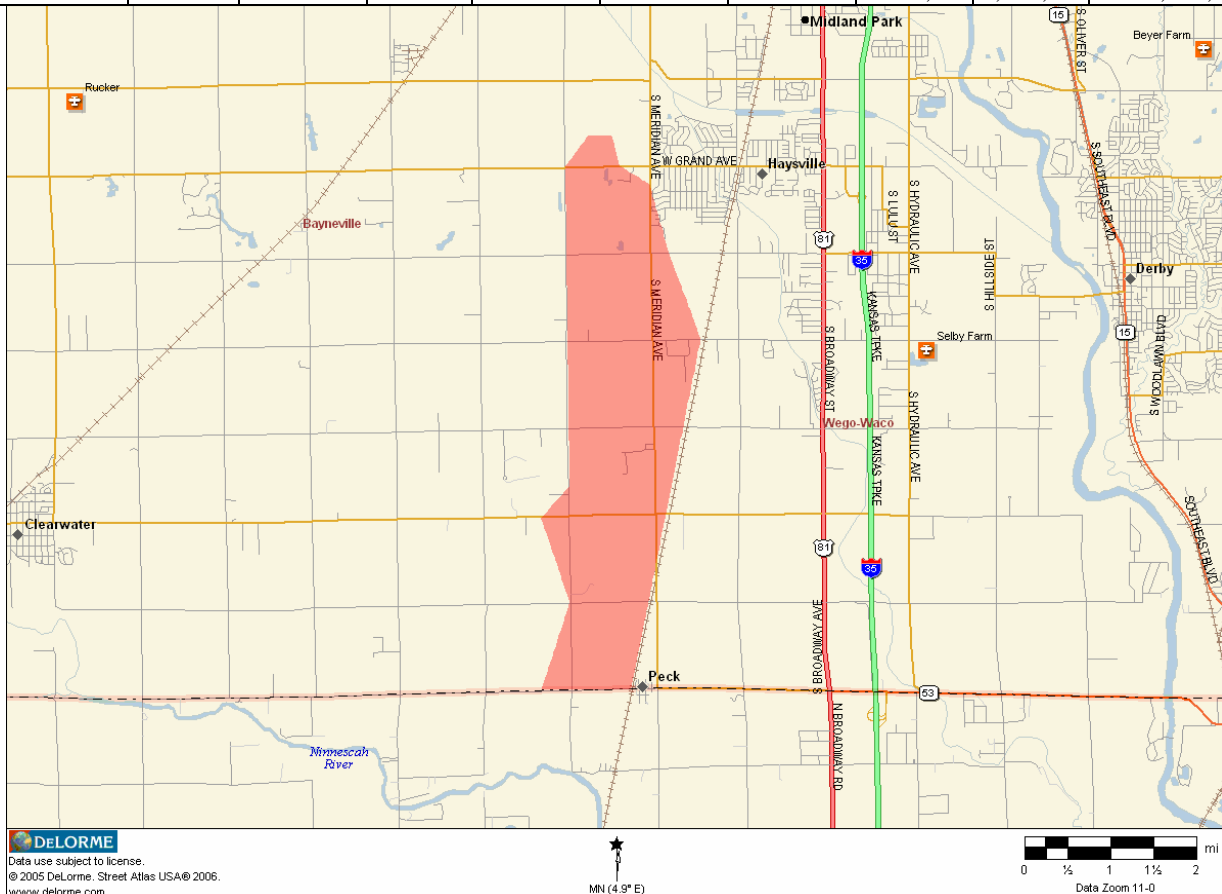
4. Impact on Operating Budget:

- a) The channel will require mowing several times a year. Inspection will determine frequency.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Future	Total
Design	OF						250,000		250,000
Right of Way	OF							600,000	600,000
Utility Relocation	OF							300,000	300,000
Construction	OF							2,000,000	2,000,000
Total							250,000	2,900,000	3,150,000



CIP PROJECT R134 Utility Relocation and Right of Way Acquisition at Various Locations

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Various

2. Work to be Performed:

 a) Right of Way Acquisition and/or Utility Relocation

3. Justification:

 a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

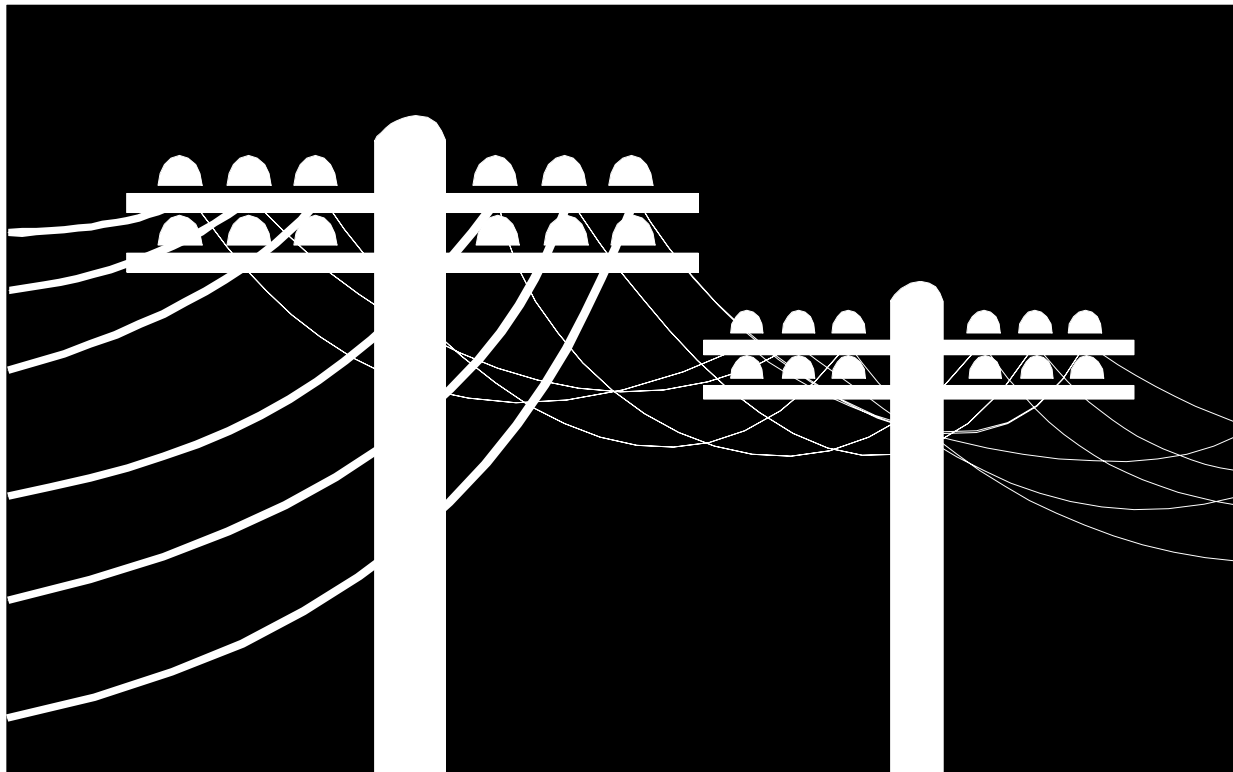
4. Impact on Operating Budget:

 a) None

5. Additional Data: Traffic Volume: N/A
 Street Function: Various

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Construction	LST	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000



CIP PROJECT R175 Preventive Maintenance on Selected Roads

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** Selected Roads based on a rotating five year schedule

2. **Work to be Performed:**

- a) Construction by contract or purchase of materials (including road oil and aggregates) for overlays, seals, shoulders and cold mix asphalt.

3. **Justification:**

- a) Overlays will be applied to roads in good condition but with minor pavement distress. Pavement life will be prolonged. Choice of pavement overlay varies based on condition of the pavement and are listed below.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

4. **Impact on Operating Budget:**

- a) None

5. **Additional Data:** Traffic Volume: N/A
Street Function: Various

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Construction	LST	2,633,000	4,900,000	5,000,000	4,900,000	5,100,000	6,700,000	29,233,000
Total		2,633,000	4,900,000	5,000,000	4,900,000	5,100,000	6,700,000	29,233,000

Latex Modified Slurry Seal (LMSS) – an Ultrathin Bonded Wearing Course consisting of latex modified emulsified hot asphalt, approximately ¼" to ½" thickness.

Nova Chip® – an Ultrathin Bonded Wearing Course consisting of Polymer Modified Emulsion Membrane with an ultrathin overlay of hot asphalt concrete, thickness between ½" and ¾".

Asphalt Surface Rejuvenation – rehabilitating of the surface layer of existing asphalt concrete pavement, and then placing a minimum of 1 inch" overlay of new hot mix asphalt concrete.

BM-1 Overlay – consist of constructing one or more lifts of bituminous mixture (minimum thickness of 1 inch thickness)

Cold Mix – Commercially produced cold mix asphalt for overlays (Does not include cold mix asphalt produced by Sedgwick County).

CIP PROJECT R279 Intelligent Transportation System Project

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description: Intelligent Transportation System Project

1. Location

2. Work to be Performed:

- a) Studies, design and implementation of elements of an intelligent transportation system. The projects identified will integrate geographic information systems, global positioning systems and state of the art traffic monitoring and control systems to improve traffic flow and safety.

3. Justification:

- a) As traffic corridors become more congested, space for traffic improvements remains limited and the cost of construction increases, there is a need to implement elements of an intelligent transportation to improve traffic flow and safety.

4. Impact on Operating Budget:

- a) To be determined

5. Additional Data: Traffic Volume: N/A
Street Function: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Implementation	LST	750,000	250,000	250,000		0	0	1,250,000
Implementation	COW	750,000	250,000	250,000		0	0	1,250,000
Implementation	KDOT	750,000	750,000	750,000		0	0	2,250,000
Total		2,250,000	1,250,000	1,250,000	0	0	0	4,750,000



CIP PROJECT R248 Widen to 4-lanes West Street between the south city limits of Wichita and 47th St. South (815-S ½ T, U)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** West Street between the south city limits of Wichita and 47th St. South (815-S ½ T, U)
2. **Work to be Performed:**
 - a) Widen to 4-lanes
3. **Justification:**
 - a) West Street between MacArthur and 47th is developing as a commercial and industrial corridor with new residential development beginning to occur at the south end. The mixture of vehicle types and increasing traffic warrant improvement of the road.
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:**

Traffic Volume: 8,433; 4,833
 Street Function: Industrial arterial, commuter, school bus route
6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	309,864						309,864
Right of Way	LST				200,000			200,000
Utility Relocation	LST					400,000		400,000
Construction	Bond						4,000,000	4,000,000
Total		309,864	0	0	200,000	400,000	4,000,000	4,909,864



CIP PROJECT R256 Widen 21st St. North between K-96 Bypass and 159th St. East (614-E ½ 34,35,36)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 21st St. North between K-96 Bypass and 159th St. East (614-E ½ 34,35,36)

2. Work to be Performed:

- a) Widen to four lanes.

3. Justification:

- a) This section of 21st St. North experienced increases in traffic volume of more than 100% between 1994 and 1996. Widening will provide a higher level of service. The route serves as a major connection between Wichita and Andover.

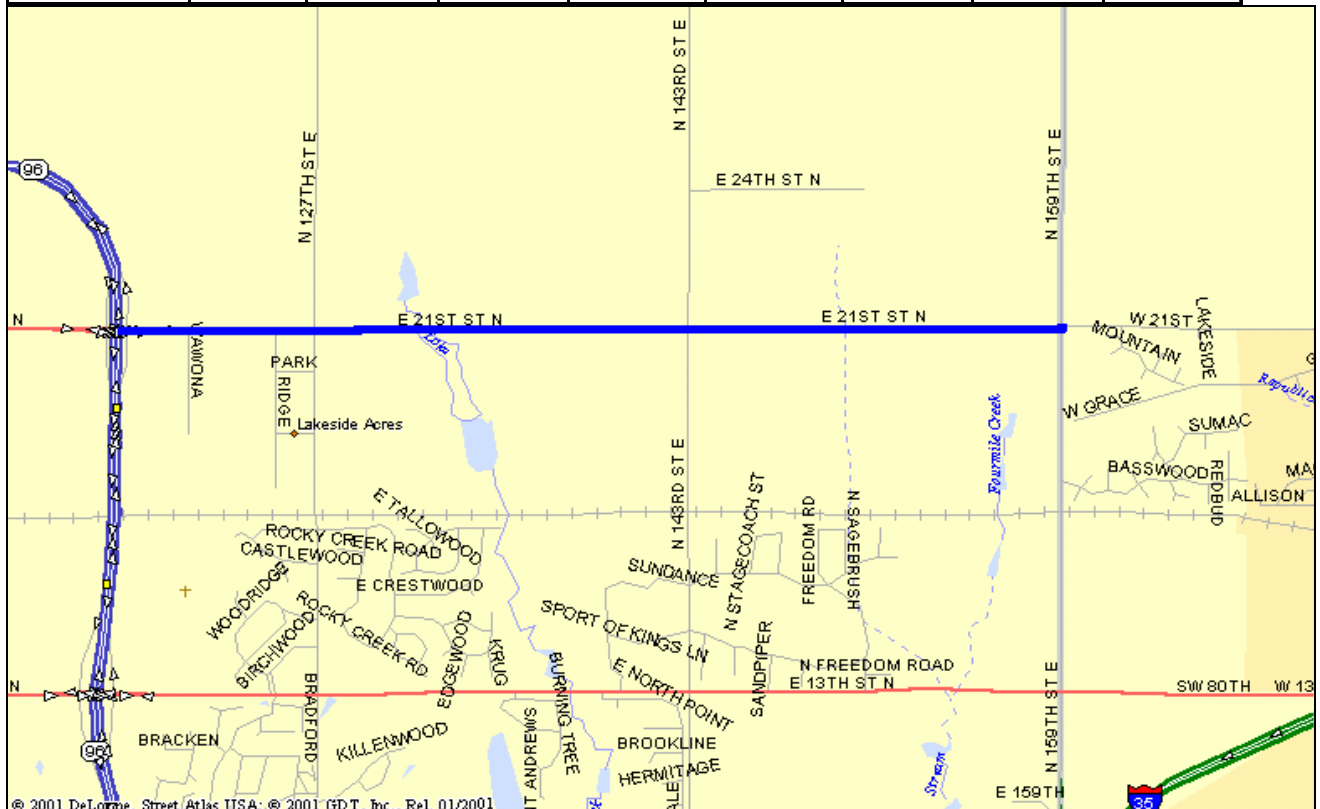
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: Unknown; 10,856; 13,949
 Street Function: Commuter, school bus route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	439,578						439,578
Right of Way	LST	200,000	400,000					600,000
Utility Relocation	LST							0
Construction	COW			4,300,000				4,300,000
Construction	KDOT			2,600,000				2,600,000
Total		639,578	400,000	6,900,000	0	0	0	7,939,578



CIP PROJECT R264 Miscellaneous drainage projects to improve localized drainage at various Road Right-of-Ways

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Various Road Right-of-Ways

2. Work to be Performed:

a) Miscellaneous drainage projects to improve localized drainage

3. Justification:

a) There are drainage problems at numerous locations throughout the county that require repair in order to maintain or improve serviceability of the county road system.

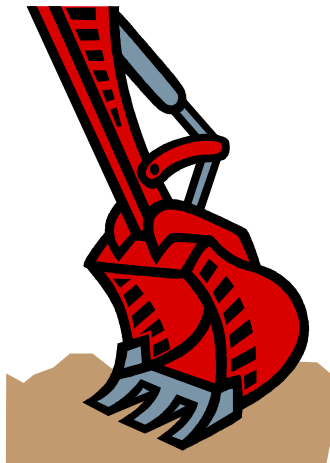
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: N/A
Street Function: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Construction	LST	200,000	400,000	400,000	400,000	400,000	400,000	2,200,000
Total		200,000	400,000	400,000	400,000	400,000	400,000	2,200,000



CIP PROJECT R254 Recondition roadbed plus 6" bituminous surfacing - 119th St. West between 29th St. North and 53rd St. North (805-J, K, L)

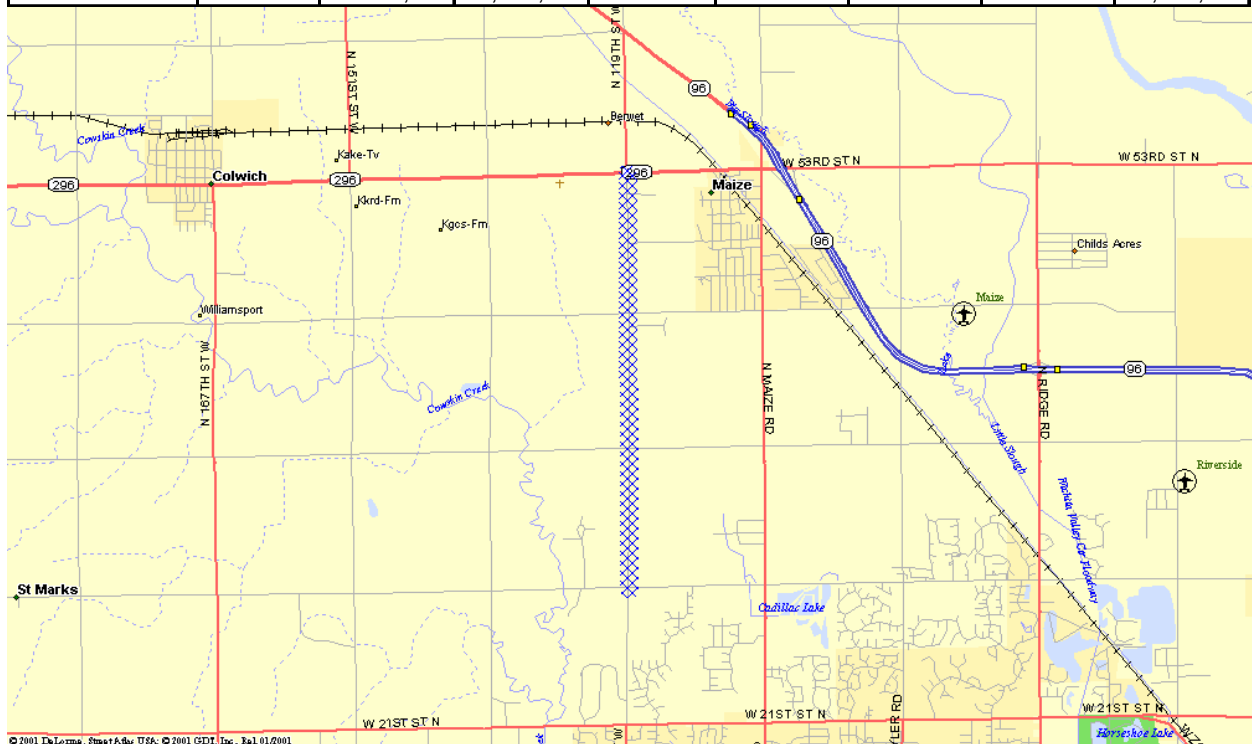
Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** 119th St. West between 29th St. North and 53rd St. North (805-J, K, L)
2. **Work to be Performed:**
 - a) Recondition roadbed plus 6" bituminous surfacing
3. **Justification:**
 - a) 119th St. West has taken on significant traffic volumes since the opening of Maize High School, especially at the corner of 45th St. North and 119th St. West. The existing cold-mix asphalt surface cannot adequately handle the increased volume. This road cross-section needs to be improved to bring it in compliance with national guidelines.
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Traffic Volume: 2,486; 2,772; 2,437
 Street Function: Commuter, school bus route, farm market route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	200,000						200,000
Right of Way	LST		600,000					600,000
Utility Relocation	LST		750,000					750,000
Construction	Bond		2,500,000					2,500,000
Total		200,000	3,850,000	0	0	0	0	4,050,000



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CIP PROJECT R259 Recondition roadbed plus 6" bituminous surfacing - 135th St. West between K-42 and Diagonal (803-V thru N ¼ BB)

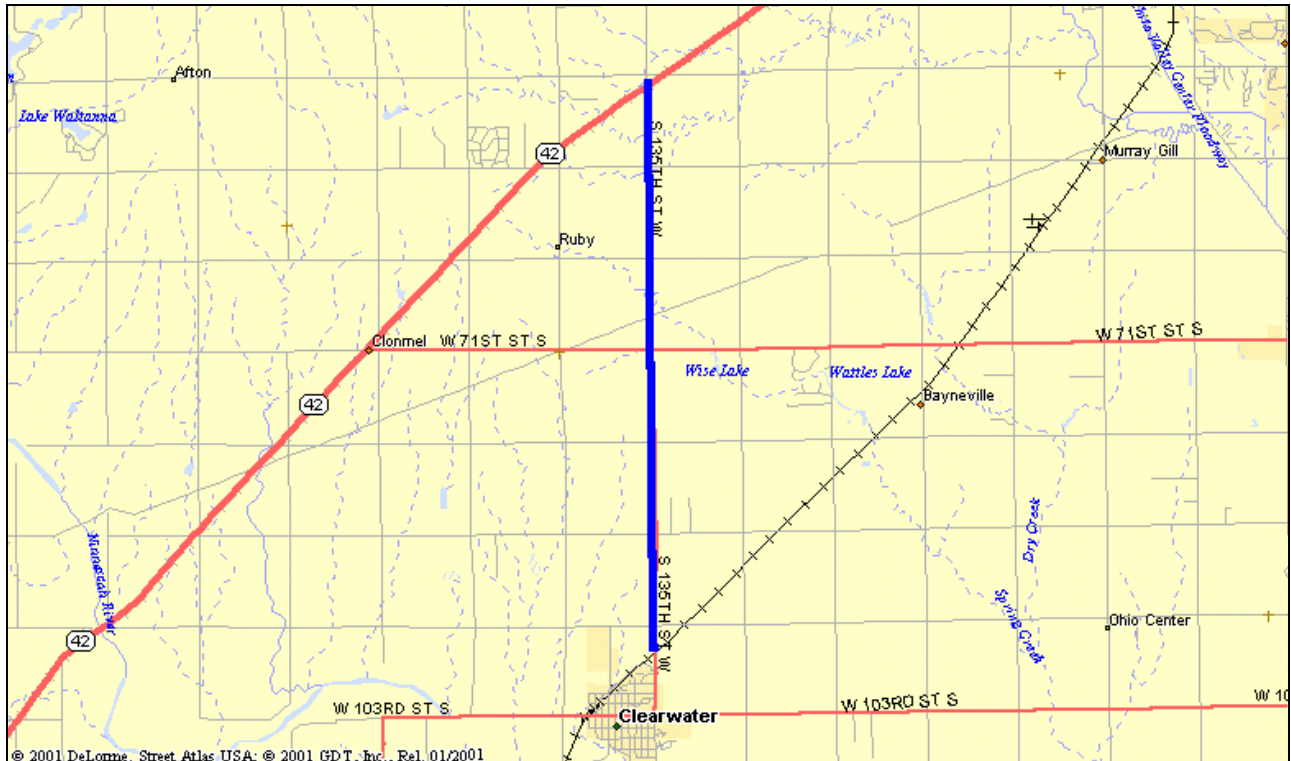
Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** 135th St. West between K-42 and Diagonal (803-V thru N ¼ BB)
2. **Work to be Performed:**
 - a) Recondition roadbed plus 6" bituminous surfacing
3. **Justification:**
 - a) 135th serves as the primary connection between Clearwater and Wichita.
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Traffic Volume: 3,122; 3,433; 3,217; 3,730; 3,863; 3,929; 3,621
 Street Function: Commuter, school bus route, farm market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	In House							0
Right of Way	LST		500,000					500,000
Utility Relocation	LST			150,000				150,000
Construction	Bond				3,000,000			3,000,000
Total		0	500,000	150,000	3,000,000	0	0	3,650,000



CIP PROJECT R157 Recondition roadbed plus 6" bituminous surfacing - 37th St. North between the Garden Plain Road and Reno County Line (610-7)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 37th St. North between the Garden Plain Road and Reno County Line (610-7)

2. Work to be Performed:

- a) Recondition roadbed plus 6" bituminous surfacing

3. Justification:

- a) The surface of this road is deteriorating.

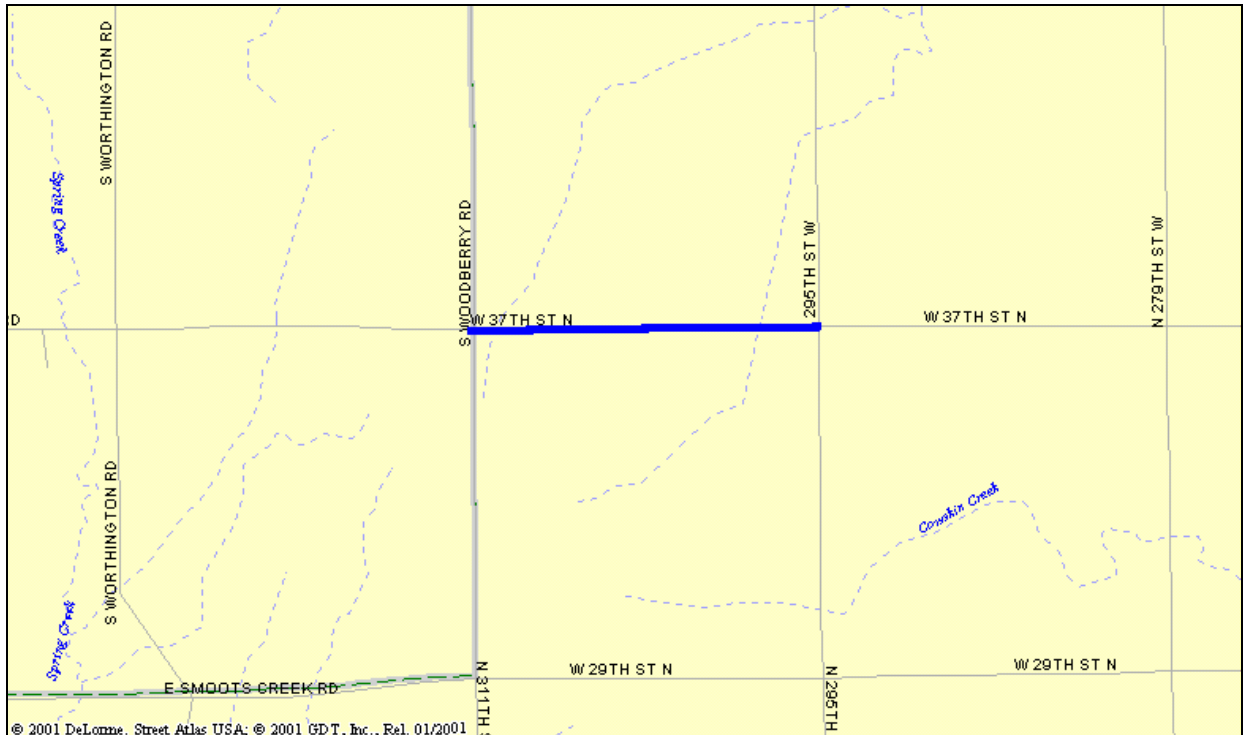
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 238
Street Function: Farm market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	In House							0
Right of Way	LST			30,000				30,000
Utility Relocation	LST				30,000			30,000
Construction	Bond					500,000		500,000
Total		0	0	30,000	30,000	500,000	0	560,000



CIP PROJECT R273 Recondition roadbed plus 6" bituminous surfacing - 183rd St. West between 71st St. South and 95th St. South (797-Y,Z,AA)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location** 183rd St. West between 71st St. South and 95th St. South (797-Y,Z,AA)

2. **Work to be Performed:**

 a) Recondition roadbed plus 6" bituminous surfacing

3. **Justification**

 a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

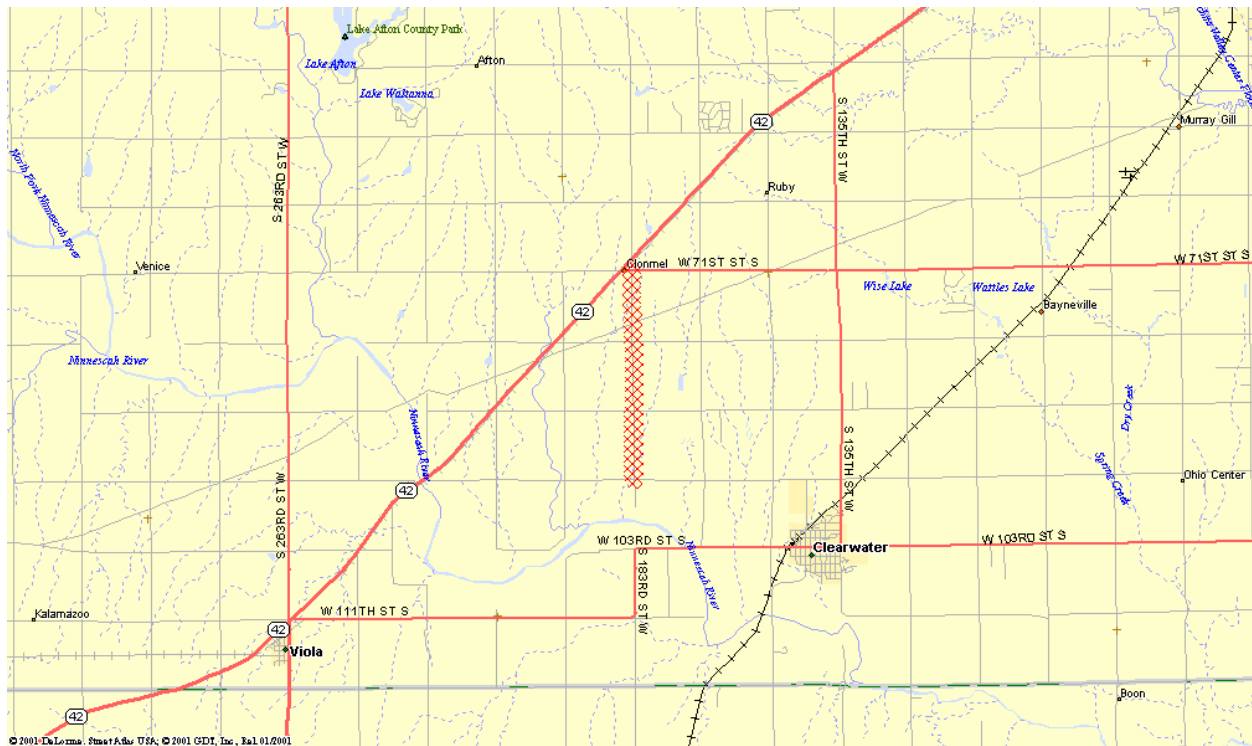
4. **Impact on Operating Budget:**

 a)

5. **Additional Data:** Traffic Volume: 381, 365, 332
 Street Function: School Bus Route, Farm Market

6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	In House							0
Right of Way	LST			150,000				150,000
Utility Relocation	LST				150,000			150,000
Construction	Bond					1,500,000		1,500,000
Total		0	0	150,000	150,000	1,500,000	0	1,800,000



CIP PROJECT R274 Recondition roadbed plus 6" bituminous surfacing - 183rd St. West between 23rd St. South and 39th St. South (797-S,T)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 183rd St. West between 23rd St. South and 39th St. South (797-S,T)

2. Work to be Performed:

 a) Recondition roadbed plus 6" bituminous surfacing

3. Justification

 a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

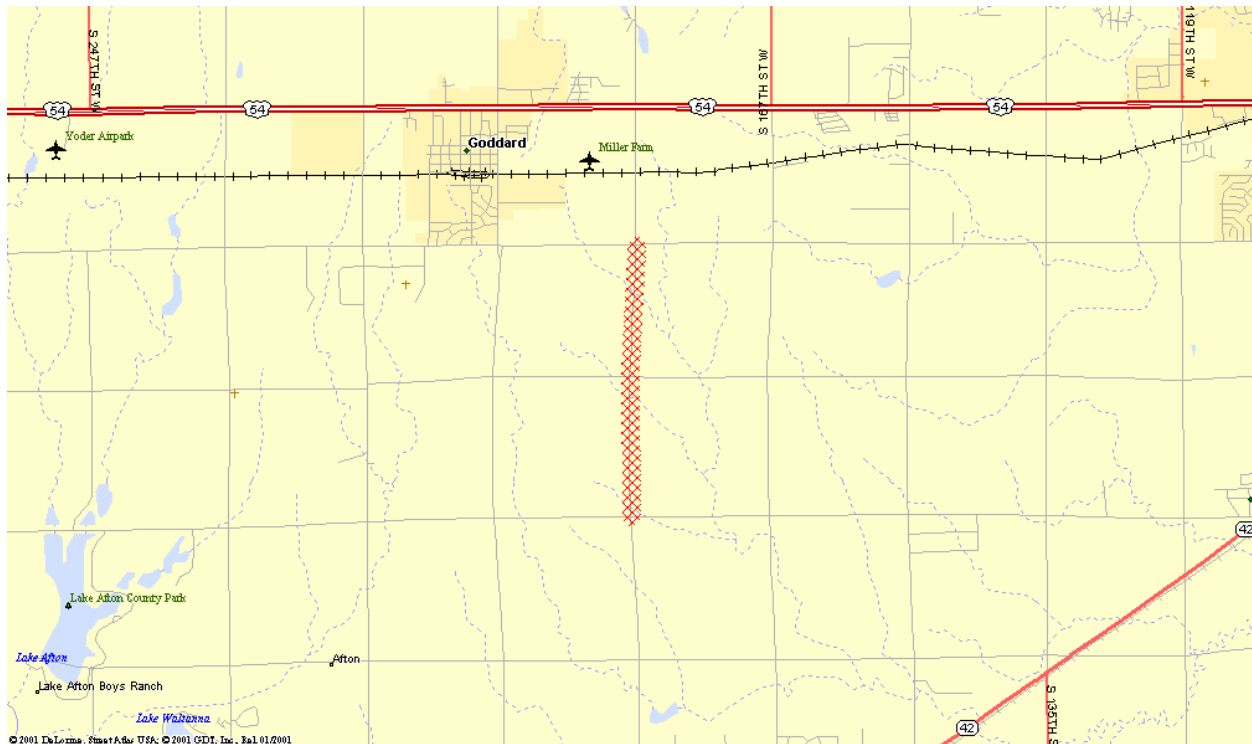
4. Impact on Operating Budget:

 a)

5. Additional Data: Traffic Volume: 910, 769
 Street Function: School Bus Route, Farm Market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	In House							0
Right of Way	LST			100,000				100,000
Utility Relocation	LST				100,000			100,000
Construction	Bond					1,000,000		1,000,000
Total		0	0	100,000	100,000	1,000,000	0	1,200,000



CIP PROJECT R281 Widen Meridian between 47th St. South and 71st St. South (817-V,W,X)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Meridian between 47th St. South and 71st St. South (817-V,W,X)

2. Work to be Performed:

- a) Widen to four lanes

3. Justification:

- a) Meridian serves as a major traffic corridor between Haysville and Wichita. Development along the route will decrease the level of service in the area until the road is widened.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community.

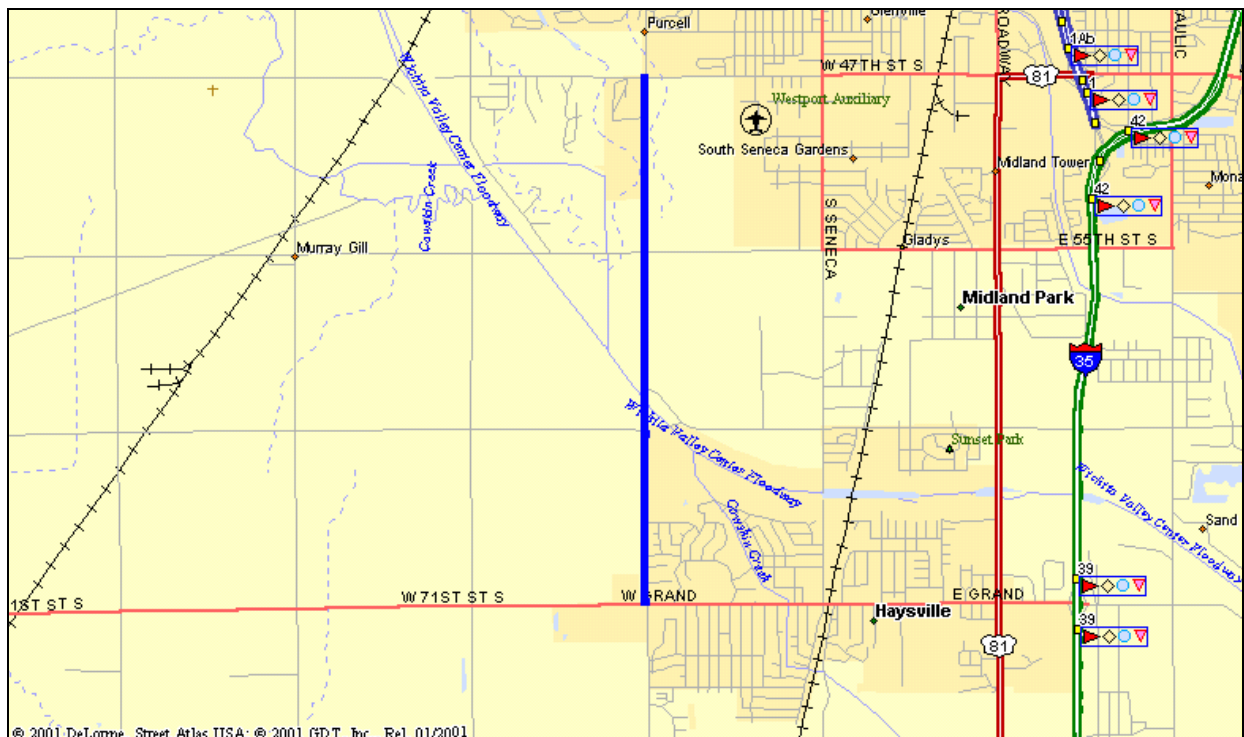
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 6,898; 6,826; 9,578
 Street Function: Commuter, school bus route, farm to market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	649,898						649,898
Right of Way	LST	200,000						200,000
Utility Relocation	LST		300,000					300,000
Construction	KDOT			3,000,000				3,000,000
Construction	LST			4,000,000				4,000,000
Total		849,898	300,000	7,000,000	0	0	0	8,149,898



CIP PROJECT R282 Widen Ridge Road between K-96 and 53rd St. North (811-J, N ½ K)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Ridge Road between K-96 and 53rd St. North (811-J, N ½ K)
2. Work to be Performed:
 - a) Widen
3. Justification:
 - a) Traffic counts are increasing. This will improve connections to 53rd St., which has been enhanced by the completion of a new, larger bridge over the Arkansas River.
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Traffic Volume: 7,581; 4,391
 Street Function: Commuter, school bus route, farm to market
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2010	Total
Design	LST	566,000						566,000
Right of Way	LST	200,000	200,000					400,000
Utility Relocation	LST			200,000				200,000
Construction	LST				1,544,000			1,544,000
Construction	KDOT				6,176,000			6,176,000
Total		766,000	200,000	200,000	7,720,000	0	0	8,886,000



CIP# R267 Recondition 199th St. West between 21st St. North and US-54

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 199th St. West between 21st St. North and US-54 (795-N,O,P,Q)

2. Work to be Performed:

- a) Recondition roadbed plus 6" bituminous surfacing

3. Justification

- a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
This road is narrow with no shoulders. The cold-mix surface is beginning to deteriorate and the cross-section needs to be improved.

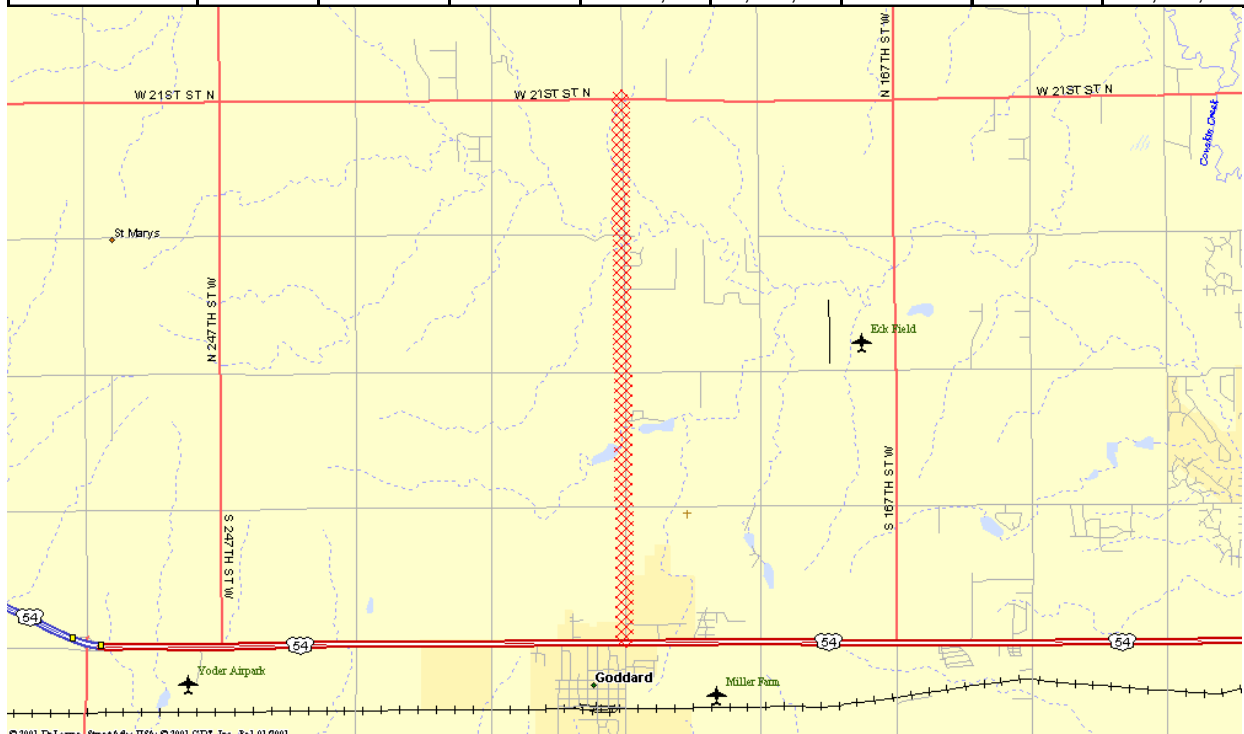
4. Impact on Operating Budget:

- a)

5. Additional Data: Traffic Volume: 829, 691, 1064, 1697
Street Function: School Bus Route, Farm Market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	In House							0
Right of Way	LST			200,000				200,000
Utility Relocation	LST			100,000				100,000
Construction	LST				435,000			435,000
Construction	KDOT				1,740,000			1,740,000
Total		0	0	300,000	2,175,000	0	0	2,475,000



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CIP PROJECT R299 Widen 135th St. W. from Diagonal to Ross to 3 lane Urban Standard (Clearwater) (803-BB)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 135th St. W. from Diagonal to Ross (Clearwater) (803-BB)

2. Work to be Performed:

a) Widen and improve to 3 lane urban standard with storm sewer.

3. Justification:

a) Development along 135th St. West is creating traffic congestion in Clearwater.

4. Impact on Operating Budget:

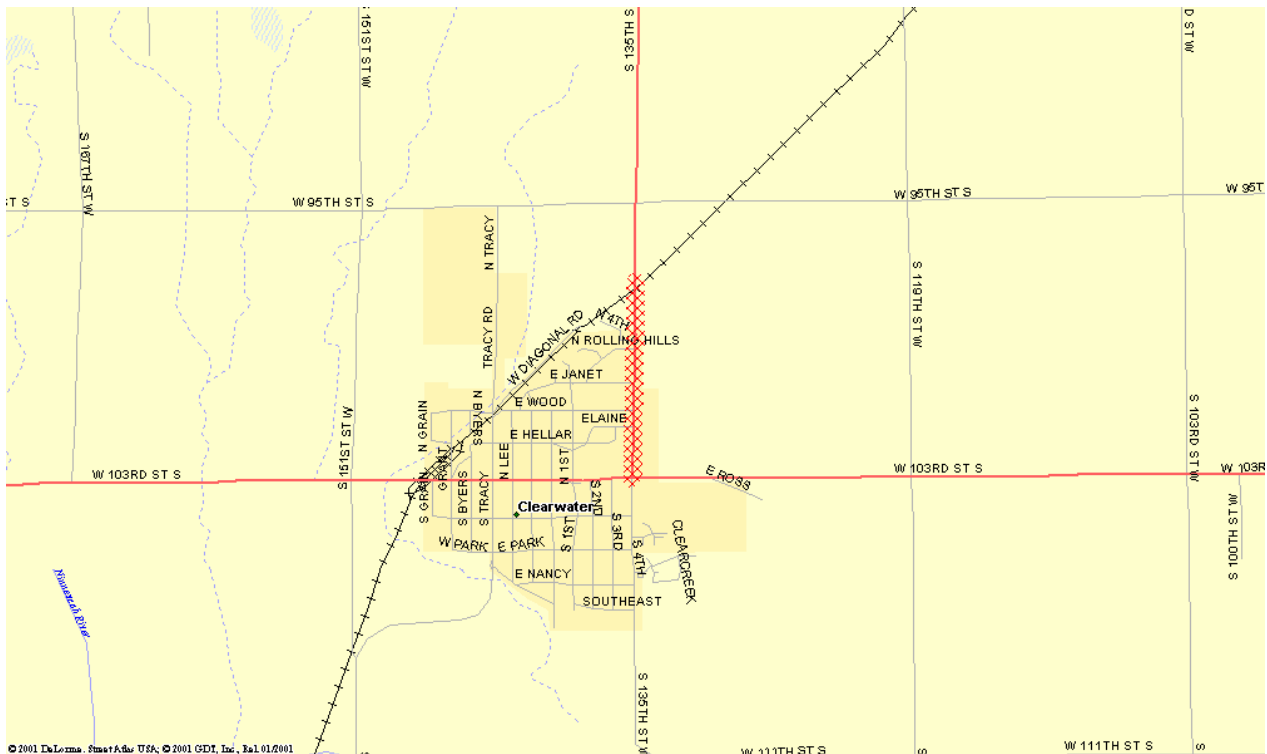
a) None

5. Additional Data: Traffic Volume: 3472

Street Function: Commercial and residential corridor, commuter route, bus route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Future	Total
Design	LST				150,000				150,000
Right of Way	LST					50,000			50,000
Utility Relocation	LST							100,000	0
Construction	LST							400,000	0
Construction	Clearwater							1,100,000	0
Total		0	0	0	150,000	50,000	0	1,600,000	200,000



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CIP PROJECT R300 Recondition roadbed and add Shoulders to 383rd St. W. from US 54 to Cheney City Limits (774-S1/2Q, R, N1/2S)

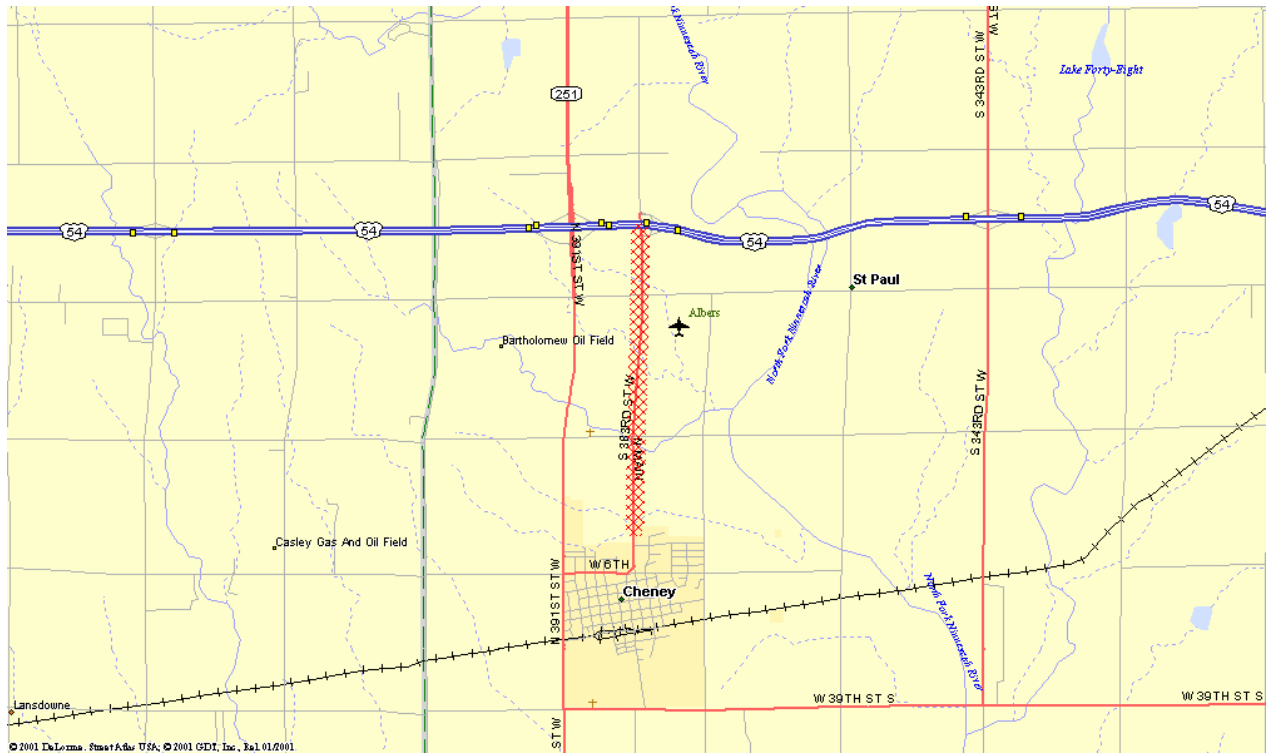
Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** to 383rd St. W. from US 54 to Cheney City Limits (774-S1/2Q, R, N1/2S)
2. **Work to be Performed:**
 - a) Recondition roadbed, pave to rural standard and add shoulders.
3. **Justification:**
 - a) This route is the main entrance to Cheney from US 54. This project will enhance safety on the road.
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Traffic Volume: 1684, 2600, 2745
 Street Function:

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Future	Total
Design	LST				80,000				80,000
Right of Way	LST					50,000			50,000
Utility Relocation	LST							50,000	50,000
Construction	LST							800,000	800,000
Total		0	0	0	80,000	50,000	0	850,000	980,000



CIP PROJECT R302 Widen to 4-lanes 63rd St. South between Broadway and Hydraulic (634-27)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** 63rd St. South between Broadway and Hydraulic (634-27)
2. **Work to be Performed:**
 - a) Widen to 4-lanes
3. **Justification:**
 - a) Traffic is increasing on this section of 63rd St. South. 63rd St. South is a major commuter route to McConnell and Boeing and connects south Wichita with Derby and Butler County.
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:**

Traffic Volume:	7,440
Street Function:	Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	In House						0
Right of Way	LST			50,000				50,000
Utility Relocation	LST			50,000				50,000
Construction	LST				650,000			650,000
Construction	KDOT				2,610,000			2,610,000
Total			0	100,000	3,260,000	0	0	3,360,000



CIP PROJECT R303 Pave 135th St. West from ½ mile North of US-54 to K-42 (803 S1/2Q - U)

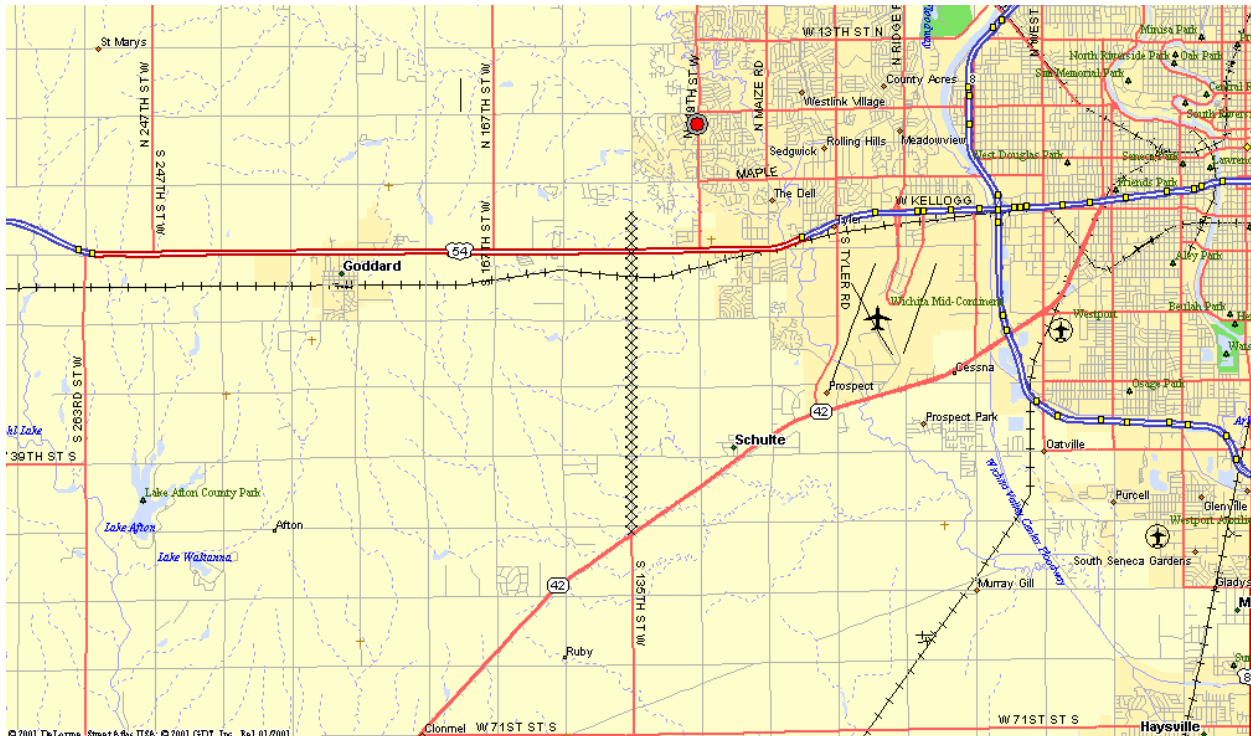
Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 135th St. West from ½ mile North of US-54 to K-42 (803 S1/2Q - U)
2. Work to be Performed:
 - a) Grading and Paving
3. Justification:
 - a) Traffic is increasing on this section of 135th which connects west Wichita with US-54, K-42 and Clearwater.
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Traffic Volume: 2,756, unknown, unknown, unknown, 392
 Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST			200,000				200,000
Right of Way	LST				200,000			200,000
Utility Relocation	LST				200,000			200,000
Construction	LST					946,000		946,000
Construction	KDOT					2,214,000		2,214,000
Total		0	0	200,000	400,000	3,160,000	0	3,760,000



CIP PROJECT R304 Widen Maize Road from 45th St. N. to 53rd St. N. (807-J)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Maize Road from 45th St. N. to 53rd St. N. (807-J)

2. Work to be Performed:

a) Widen to 4-lanes

3. Justification:

a) Traffic is increasing on this section of Maize Road. Maize has a project with KDOT that will widen the section of Maize Road from the end of this project to 53rd St. North.

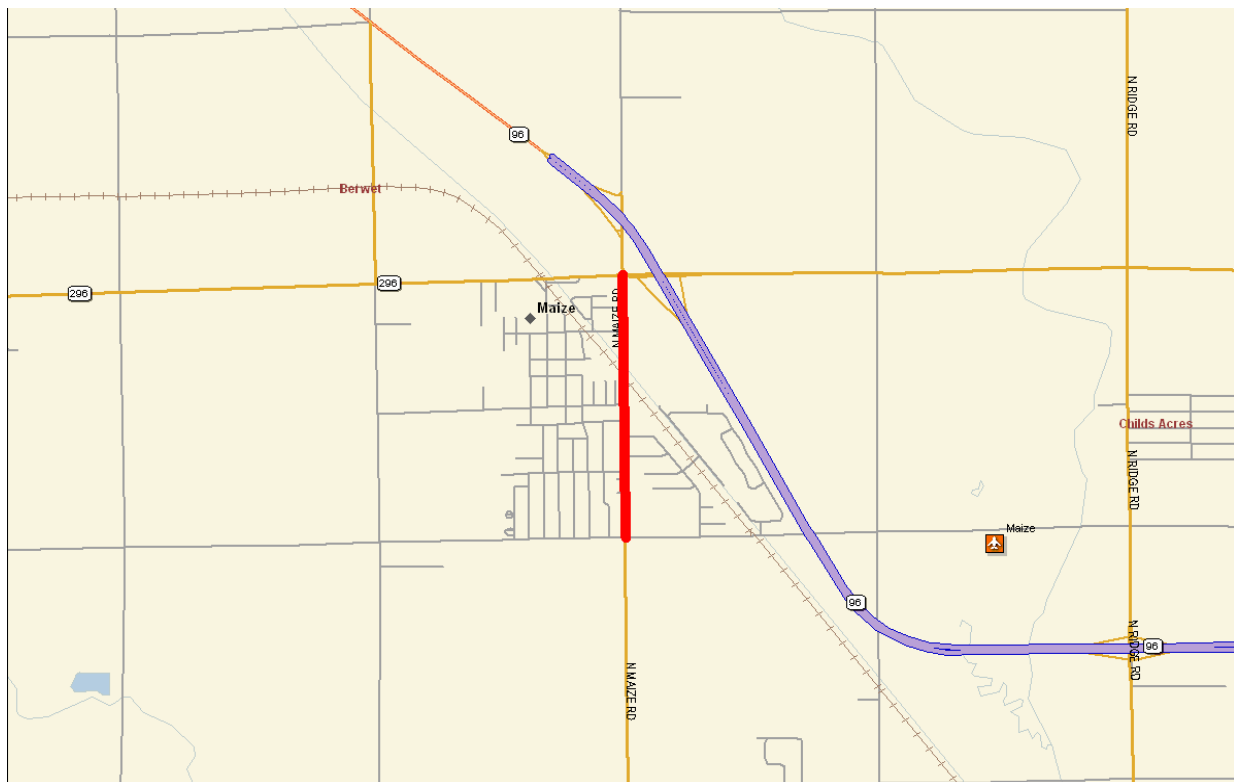
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 7,778
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	231,350						231,350
Design	Maize	231,350						231,350
Right of Way	Maize				122,500			122,500
Utility Relocation	Maize				183,750			183,750
Construction	LST					279,575		279,575
Construction	Maize					279,575		279,575
Construction	KDOT					5,986,602		5,986,602
Total		462,700	0	0	306,250	6,545,752	0	7,314,702



CIP PROJECT R306 Purchase Right of Way, Add Shoulders, Improve Drainage and Rejuvenate Asphalt Surfacing on Selected Roads

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Various locations

2. Work to be Performed:

a) Purchase Right of Way, Add Shoulders, Improve Drainage and Rejuvenate Asphalt Surfacing

3. Justification:

a) Many county maintained roads have good subgrades and asphalt surfacing but need to have their roadside geometry upgraded. This project will enhance the safety and life of these roads.

4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume:
Street Function:

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST							0
Right of Way	LST					1,000,000		1,000,000
Utility Relocation	LST						500,000	500,000
Construction	LST						1,000,000	1,000,000
Construction	KDOT						4,600,000	4,600,000
Total		0	0	0	0	1,000,000	6,100,000	7,100,000

CIP PROJECT R307 Pave 159th St. East from US-54 to Lincoln (841-N½Q)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Pave 159th St. East from US-54 to Lincoln (841-N½Q)
2. Work to be Performed:
 - a) Construct pavement and drainage improvements.
3. Justification:
 - a) Sedgwick County and Andover recognize that permanent improvements are needed to serve the properties in the area. The project is located on the County line.
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Traffic Volume: Unknown
Street Function: Commuter, School Bus Route, commercial traffic
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST		50,000					50,000
Design	Andover		50,000					50,000
Right of Way	LST				100,000			100,000
Right of Way	Andover				100,000			100,000
Utility Relocation	LST				21,000			21,000
Utility Relocation	Andover				21,000			21,000
Construction	LST					49,500		49,500
Construction	Andover					49,500		49,500
Construction	KDOT					398,000		398,000
Total		0	100,000	0	242,000	497,000	0	839,000



CIP PROJECT R308 Widen 159th St. East from US-54 to 21st St. North (841 – N, O, P)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Widen 159th St. East from US-54 to 21st St. North (841 – N, O, P)

2. Work to be Performed:

- a) Widen to 3 lanes

3. Justification:

- a) Traffic is increasing on this section of 159th St. East. Sedgwick County and Andover recognize that permanent improvements are needed to serve the properties in the area. The project is located on the County line.

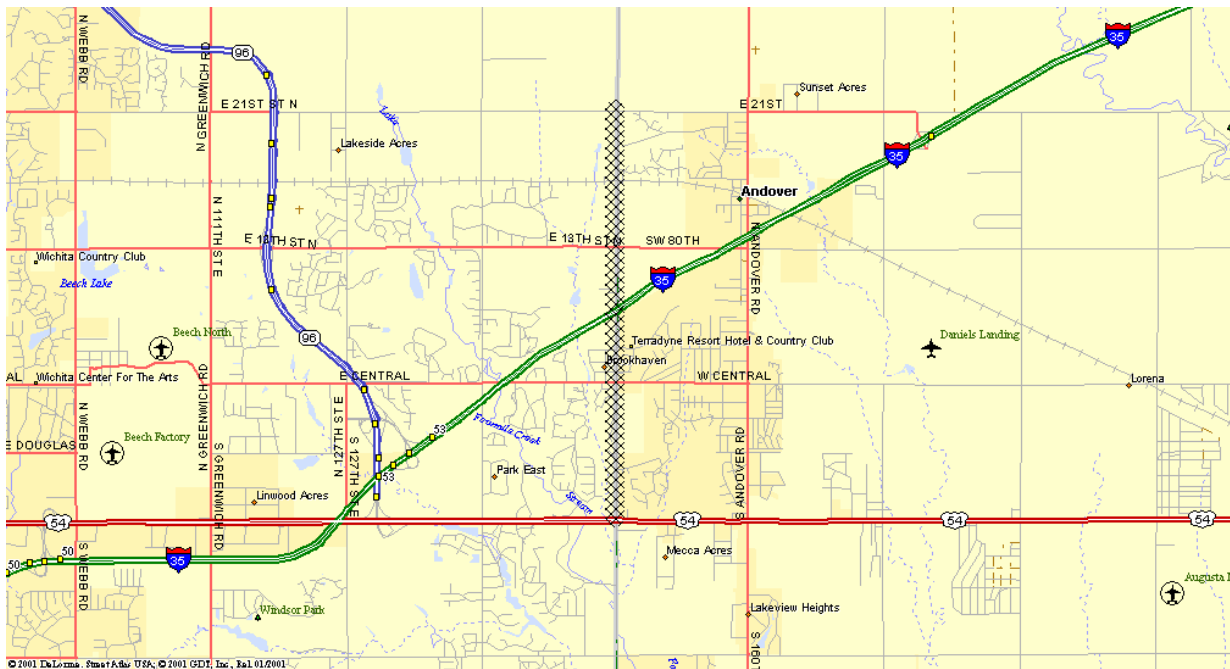
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: Unknown
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST		250,000					250,000
Design	Andover		250,000					250,000
Right of Way	LST				170,000			170,000
Right of Way	Andover				170,000			170,000
Utility Relocation	LST				24,000			24,000
Utility Relocation	Andover				24,000			24,000
Construction	LST					366,500		366,500
Construction	Andover					366,500		366,500
Construction	KDOT					2,928,000		2,928,000
Total		0	500,000	0	388,000	3,661,000	0	4,549,000



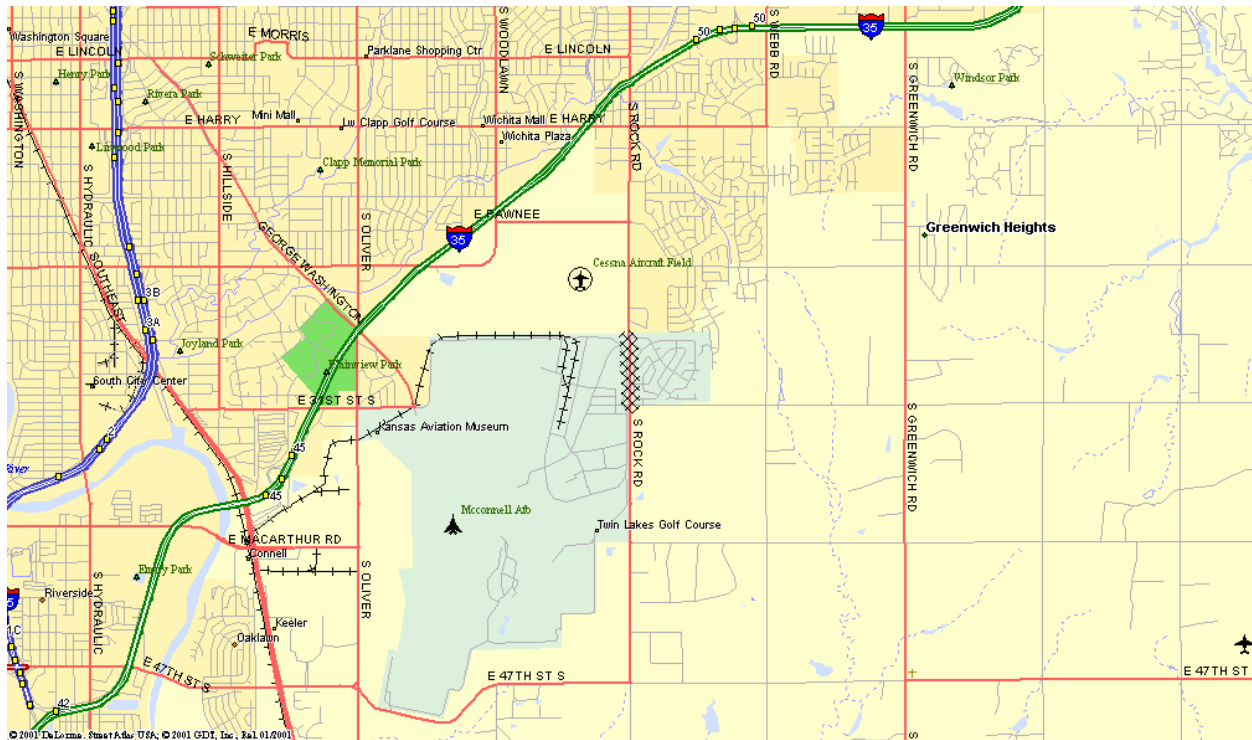
CIP PROJECT R309 Storm Sewer and Shoulder Improvements on Rock Road from McConnell Gate to 31st St. South

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** Rock Road from McConnell Gate to 31st St. South
2. **Work to be Performed:**
 - a) Construct storm sewer and regrade shoulder.
3. **Justification:**
 - a) The area along the edge of the road is eroding and is difficult to maintain.
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Traffic Volume: 22,145
 Street Function: Commuter, School Bus Route
6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	In House						0
Right of Way	LST							0
Utility Relocation	LST					40,000		40,000
Construction	LST					400,000		400,000
Total		0	0	0	0	440,000	0	440,000



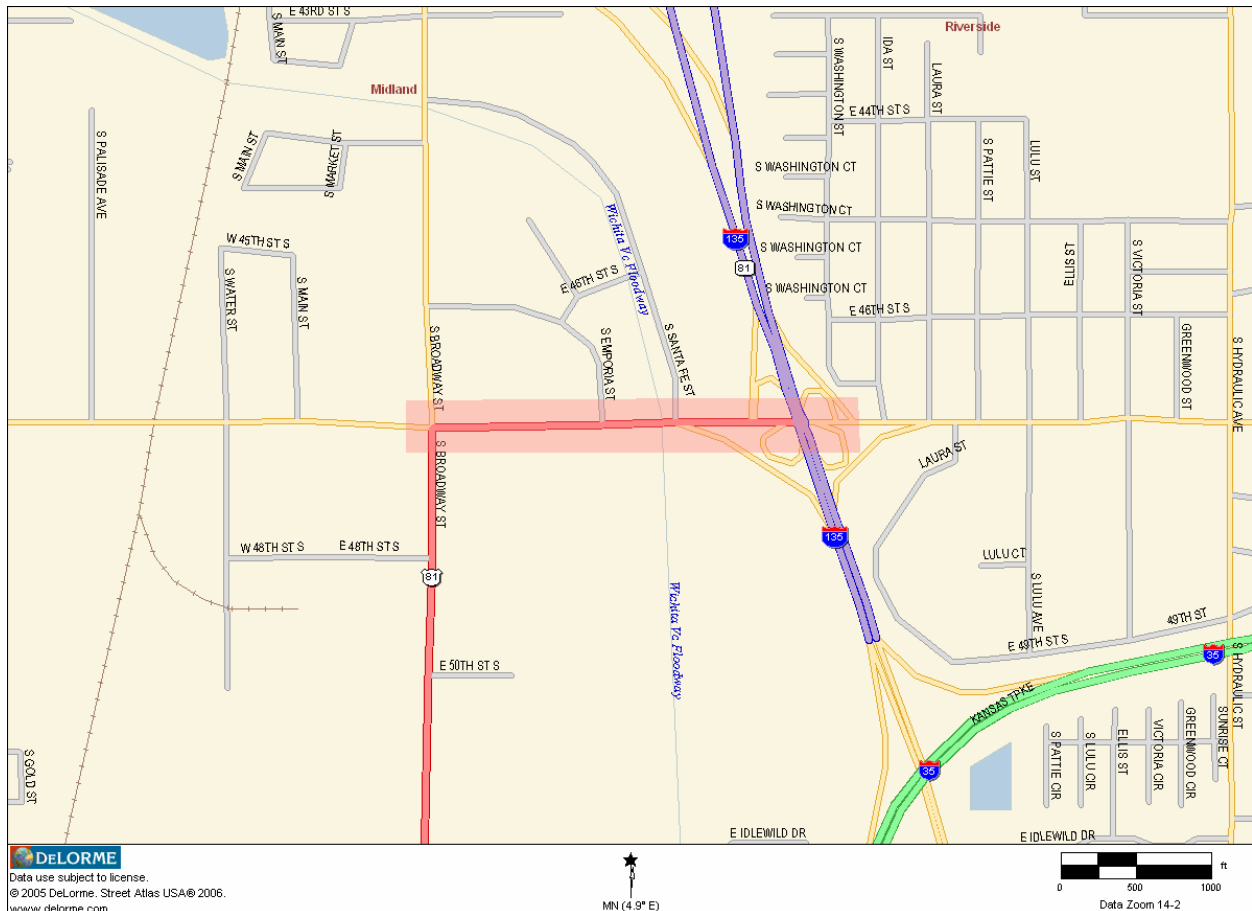
CIP PROJECT R312 Corridor Improvements on 47th St. S. from Broadway to KTA

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 47th St. S. from Broadway to the Kansas Turnpike
2. Work to be Performed:
 - a) Widening, auxiliary lanes, ramps, signalization.
3. Justification:
 - a)
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Traffic Volume:
Street Function:
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Construction	LST					1,500,000		1,500,000
Construction	COW					1,500,000		1,500,000
Construction	KDOT					12,000,000		12,000,000
Total		0	0	0	0	15,000,000	0	15,000,000



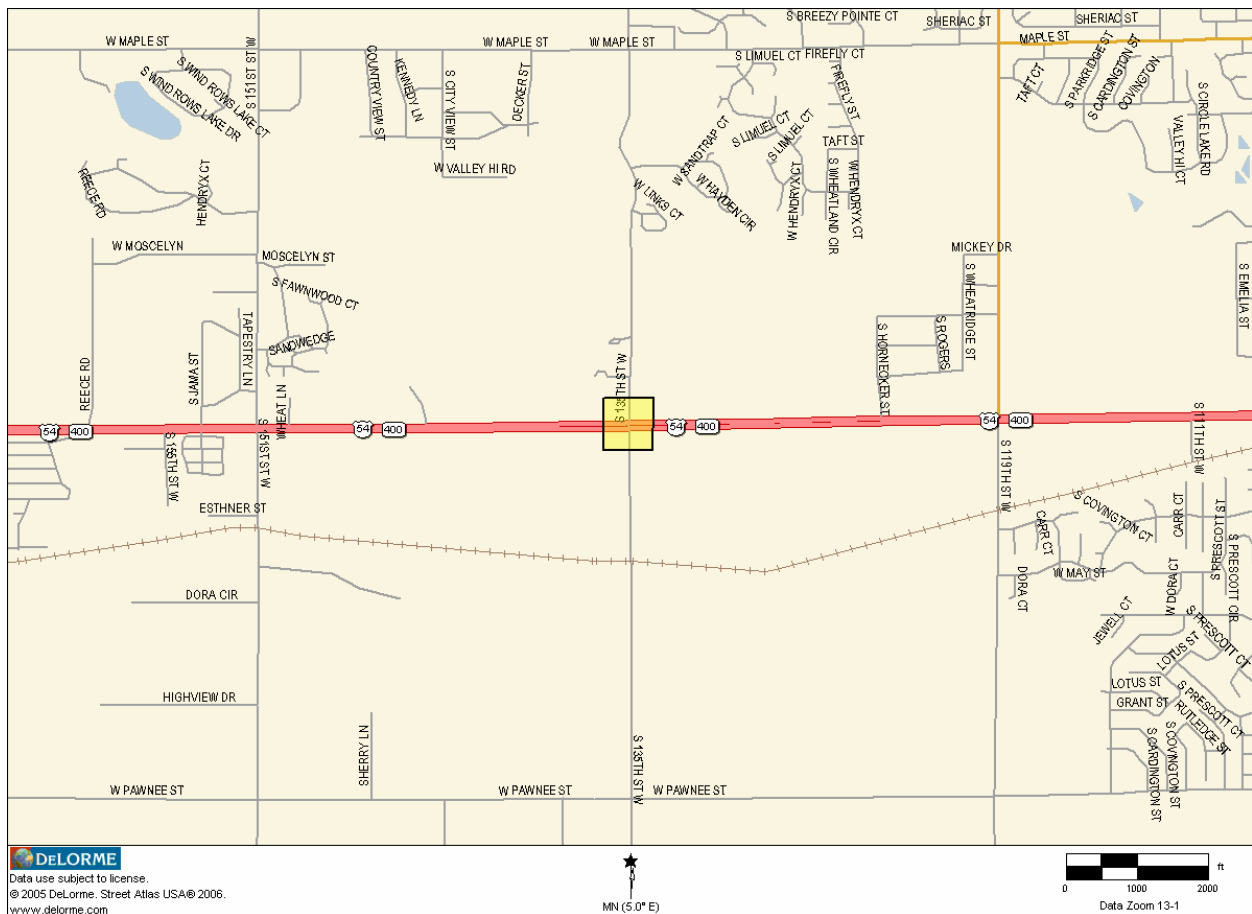
CIP PROJECT R313 Intersection Improvements at US-54 and 135th St. W.

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: US-54 and 135th St. W.
2. Work to be Performed:
 - a) Signalization, turn bays, realign intersection with frontage road
3. Justification:
 - a) Increasing traffic has resulted in difficult turning movements and traffic backups.
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Traffic Volume:
Street Function:
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Right of Way	LST		50,000					50,000
Construction	LST		150,000					150,000
Construction	COW		150,000					150,000
Construction	KDOT		300,000					300,000
Total		0	600,000	0	0	0	0	600,000



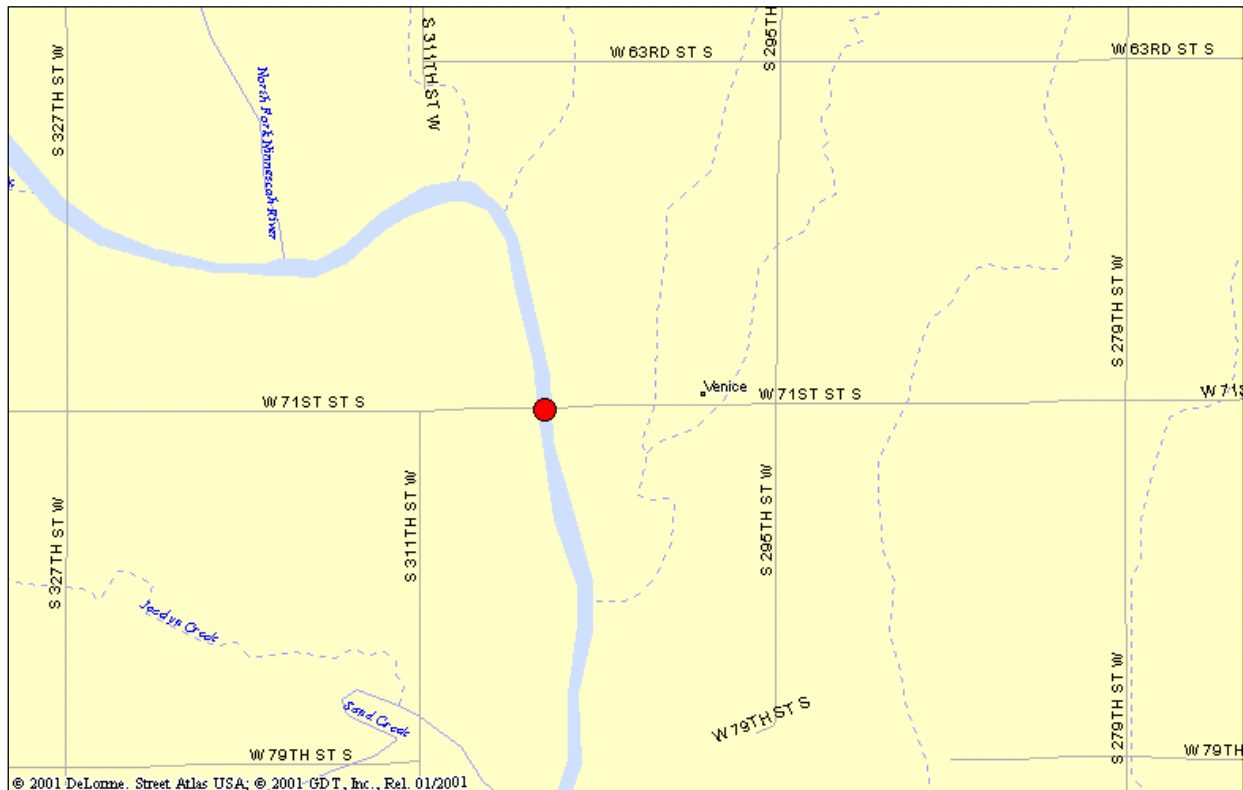
CIP PROJECT B384 Bridge Replacement on 71st St. South between 295th St. West and 311th St. West (636-7-1973)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 71st St. South between 295th St. West and 311th St. West (636-7-1973)
2. Work to be Performed:
 - a) Replacement
3. Justification:
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: 42.4
Load Limit: 15/23/36 Tons
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	184,000						184,000
Construction	LST		578,000					578,000
Construction	KDOT		2,312,000					2,312,000
Total		184,000	2,890,000	0	0	0	0	3,074,000



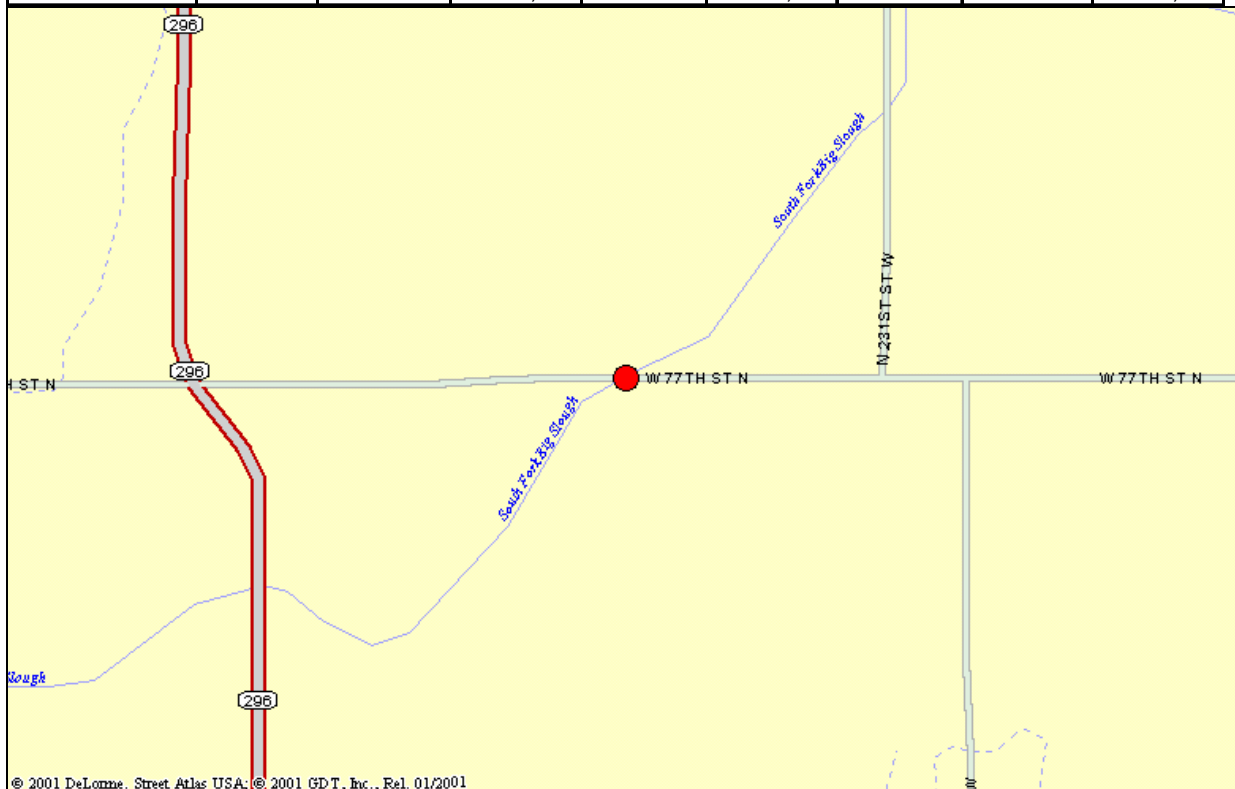
CIP PROJECT B368 Bridge Replacement on 77th St. North between 231st St. West and 247th St. West (600-11-2775)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 77th St. North between 231st St. West and 247th St. West (600-11-2775)
2. Work to be Performed:
 - a) Replacement
3. Justification:
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: 35.8
Load Limit: 8 Tons
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST		48,000					48,000
Construction	LST				173,900			173,900
Total		0	48,000	0	173,900	0	0	221,900



CIP PROJECT B397 Bridge Replacement on 375th St. West between 55th St. South and 63rd St. South (773-W-4750)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** 375th St. West between 55th St. South and 63rd St. South (773-W-4750)

2. **Work to be Performed:**

- a) Replacement

3. **Justification:**

- a) This bridge is structurally deficient.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

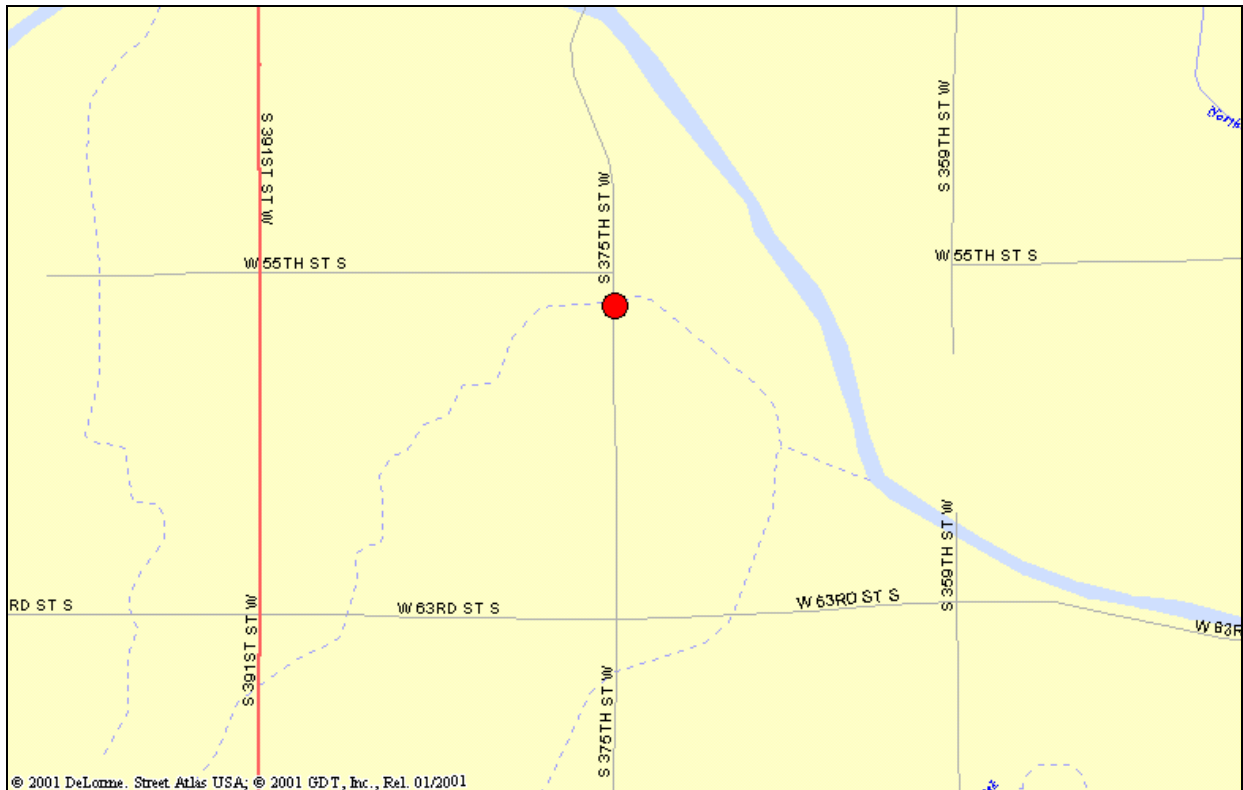
4. **Impact on Operating Budget:**

- a) None

5. **Additional Data:** Sufficiency Rating: 28.9
Load Limit: 10/15/24 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	In House						0
Construction	LST		200,000					200,000
Total		0	200,000	0	0	0	0	200,000



CIP PROJECT B402 Widening of Bridge on 375th St. West between 79th St. South and 87th St. South (773-Z-2340)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 79th St. South and 87th St. South (773-Z-2340)

2. Work to be Performed:

- a) Widening

3. Justification:

- a) The culvert is narrow relative to the approach roadway.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

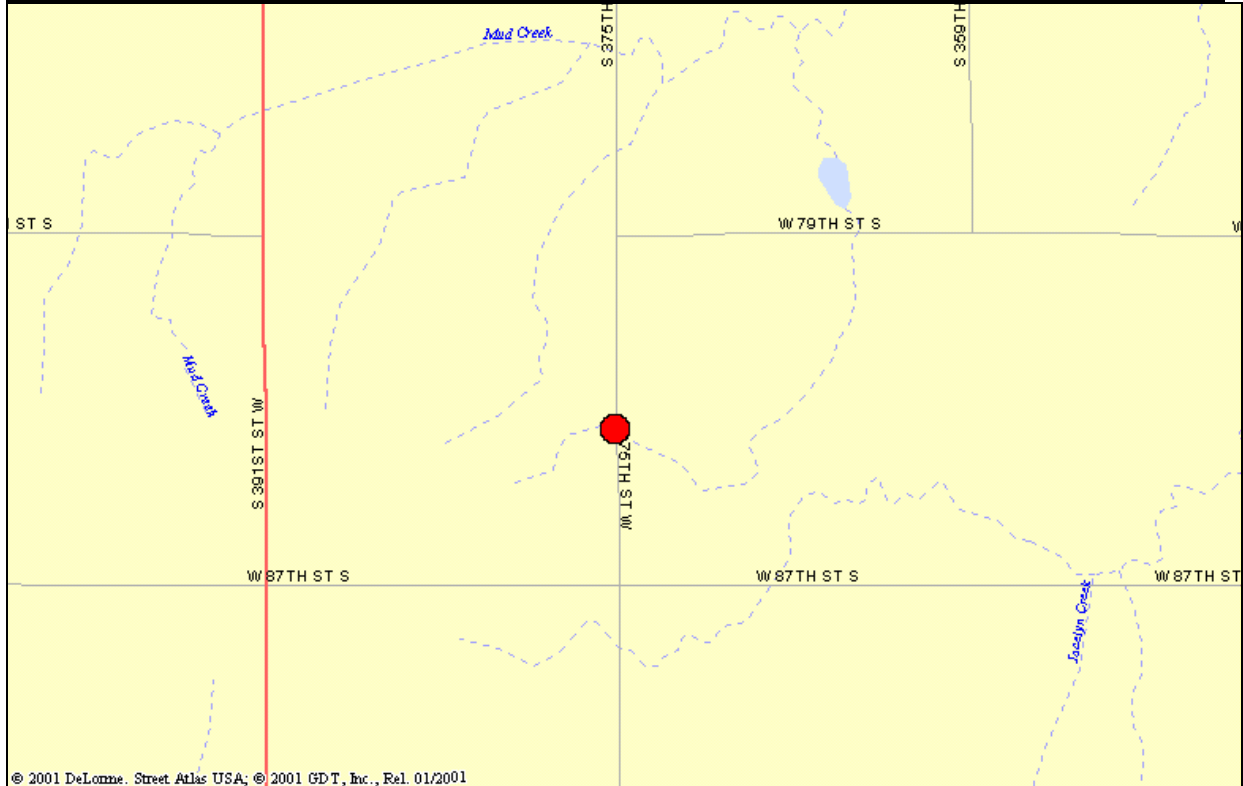
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: (Culvert)

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	In House						0
Construction	LST		100,000					100,000
Total		0	100,000	0	0	0	0	100,000



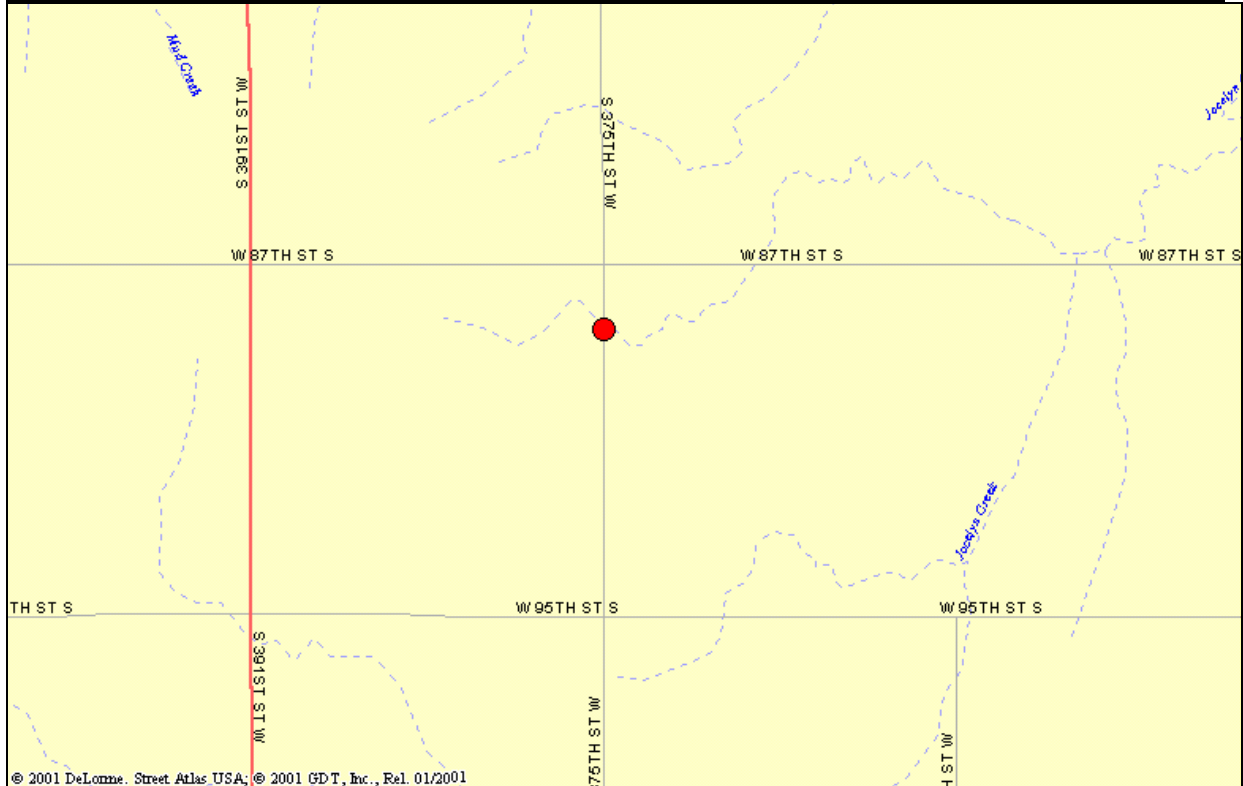
CIP PROJECT B403 Widening of Bridge on 375th St. West between 87th St. South and 95th St. South (773-AA-3380)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 87th St. South and 95th St. South (773-AA-3380)
2. Work to be Performed:
 - a) Widening
3. Justification:
 - a) The culvert is narrow relative to the approach roadway.
 - b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: N/A
Load Limit: (Culvert)
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	In House						0
Construction	LST		100,000					100,000
Total		0	100,000	0	0	0	0	100,000



CIP PROJECT B404 Widening of Bridge on 375th St. West between 87th St. South and 95th St. South (773-AA-4340)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 87th St. South and 95th St. South (773-AA-4340)

2. Work to be Performed:

- a) Widening

3. Justification:

- a) The culvert is narrow relative to the approach roadway.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

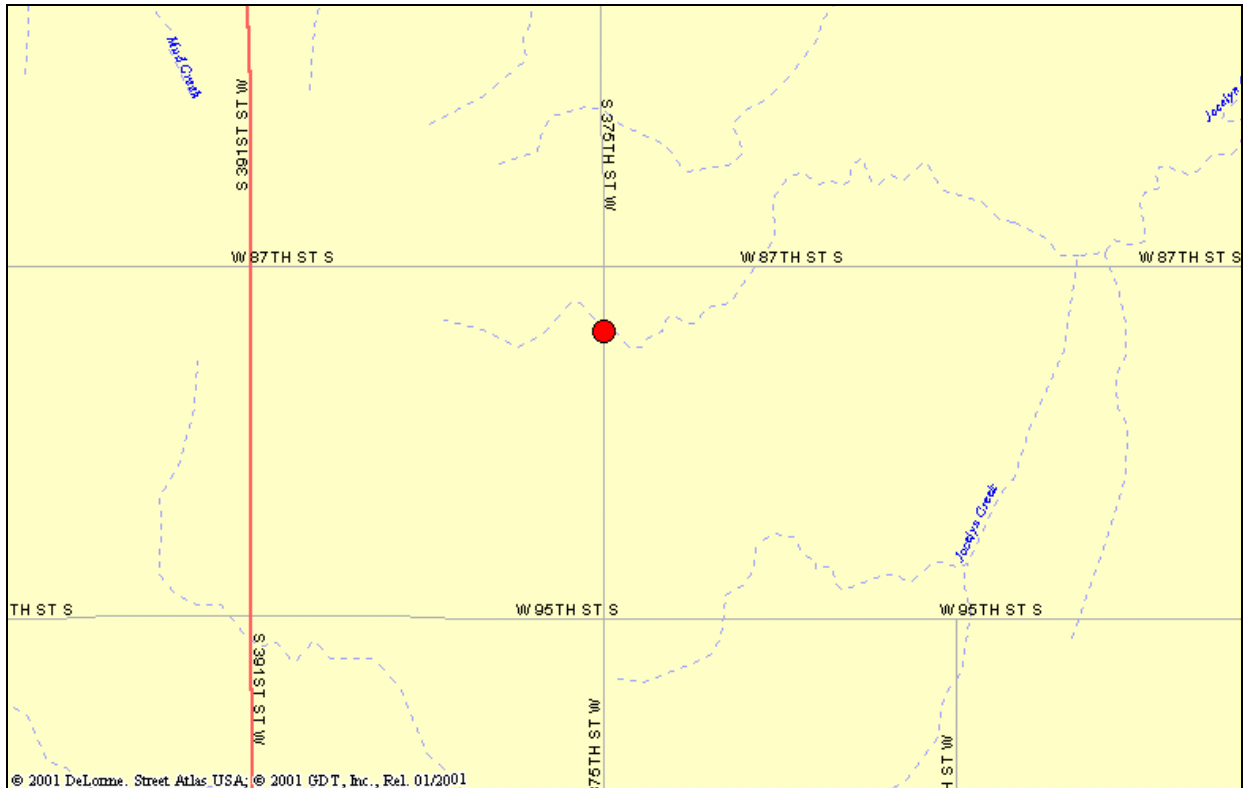
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: (Culvert)

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	In House						0
Construction	LST		100,000					100,000
Total		0	100,000	0	0	0	0	100,000



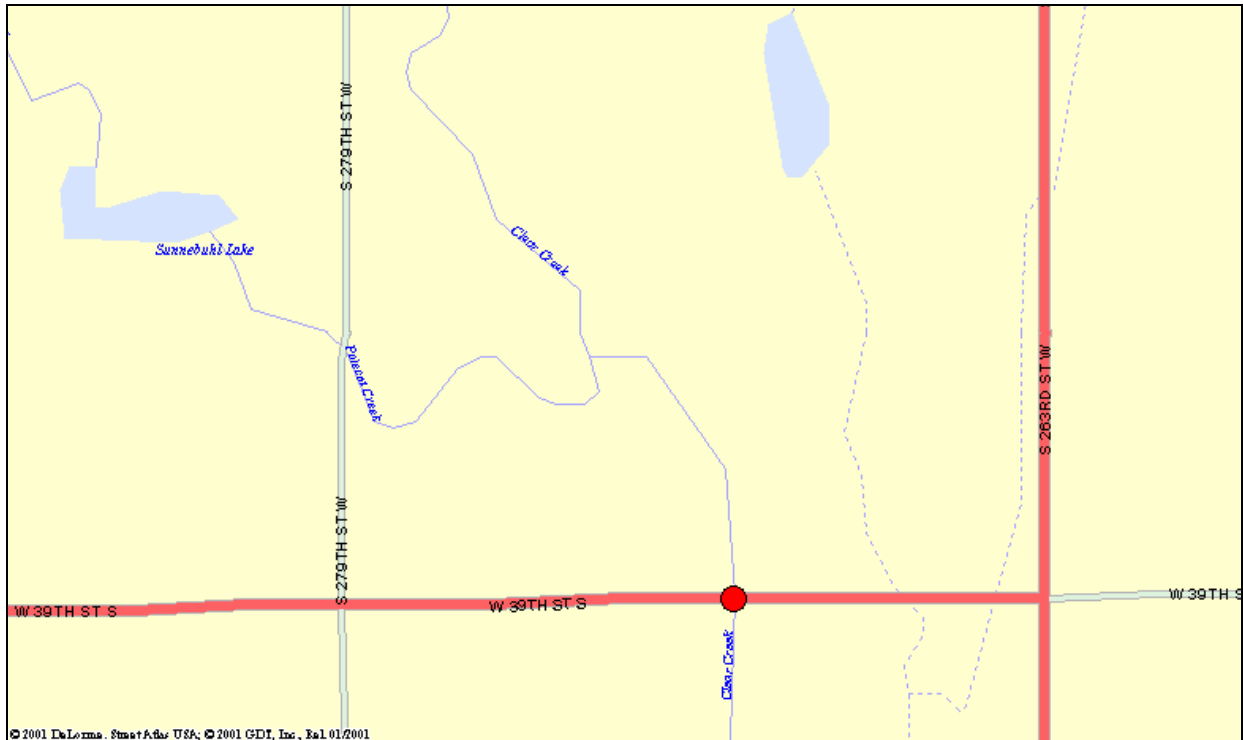
CIP PROJECT B395 Bridge Replacement on 39th St. South between 263rd St. West and 279th St. West (628-9-2930)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 39th St. South between 263rd St. West and 279th St. West (628-9-2930)
2. Work to be Performed:
 - a) Replacement
3. Justification:
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: 43.1
Load Limit: 12/18/29 Tons
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	41,000						41,000
Construction	LST		650,000					650,000
Total		41,000	650,000	0	0	0	0	691,000



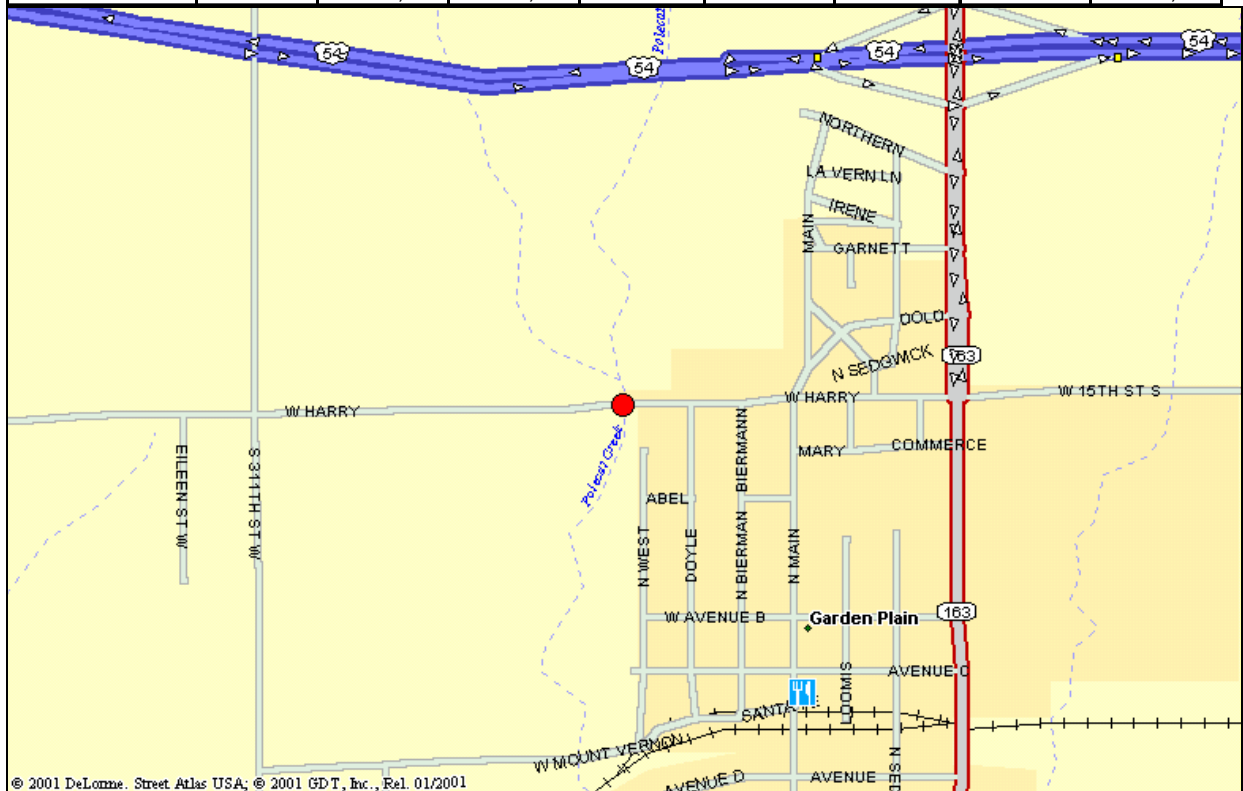
CIP PROJECT B406 Bridge Replacement on 15th St. South between 295th St. West and 311th St. West (622-7-2600)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 15th St. South between 295th St. West and 311th St. West (622-7-2600)
2. Work to be Performed:
 - a) Replacement
3. Justification:
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: 56.7
Load Limit: 15/23/36 Tons
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	48,000						48,000
Construction	LST		500,000					500,000
Total		48,000	500,000	0	0	0	0	548,000



CIP PROJECT B427 Bridge Replacement on 61st St. North between Broadway and Seneca (604-26-2515)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Bridge Replacement on 61st St. North between Broadway and Seneca (604-26-2515)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

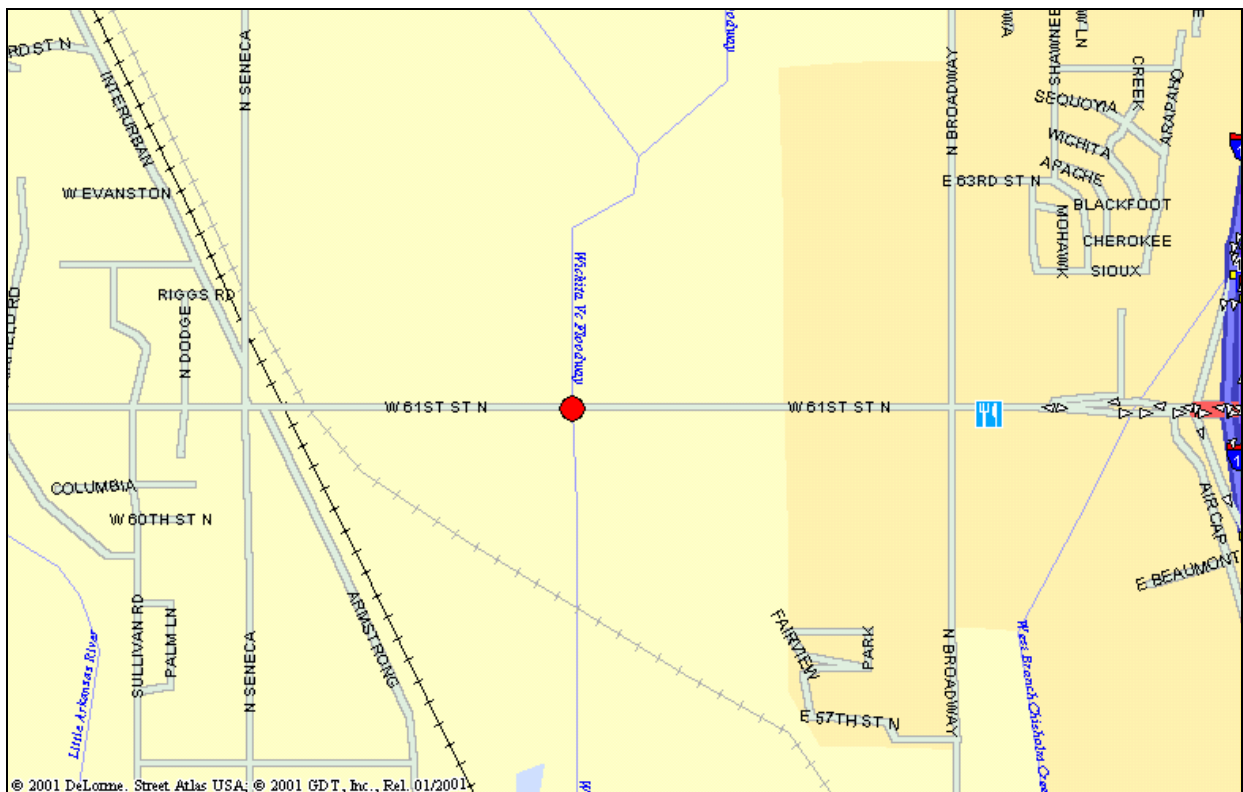
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 56.1
Load Limit: 6/10/12 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	75,000						75,000
Construction	Bond		1,000,000					1,000,000
Total		75,000	1,000,000	0	0	0	0	1,075,000



CIP PROJECT B429 Bridge Rehabilitation on 151st St. West between 85th St. North and 93rd St. North (801-E-1300)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 151st St. West between 85th St. North and 93rd St. North (801-E-1300)

2. Work to be Performed:

- a) Rehabilitate bridge deck

3. Justification:

- a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

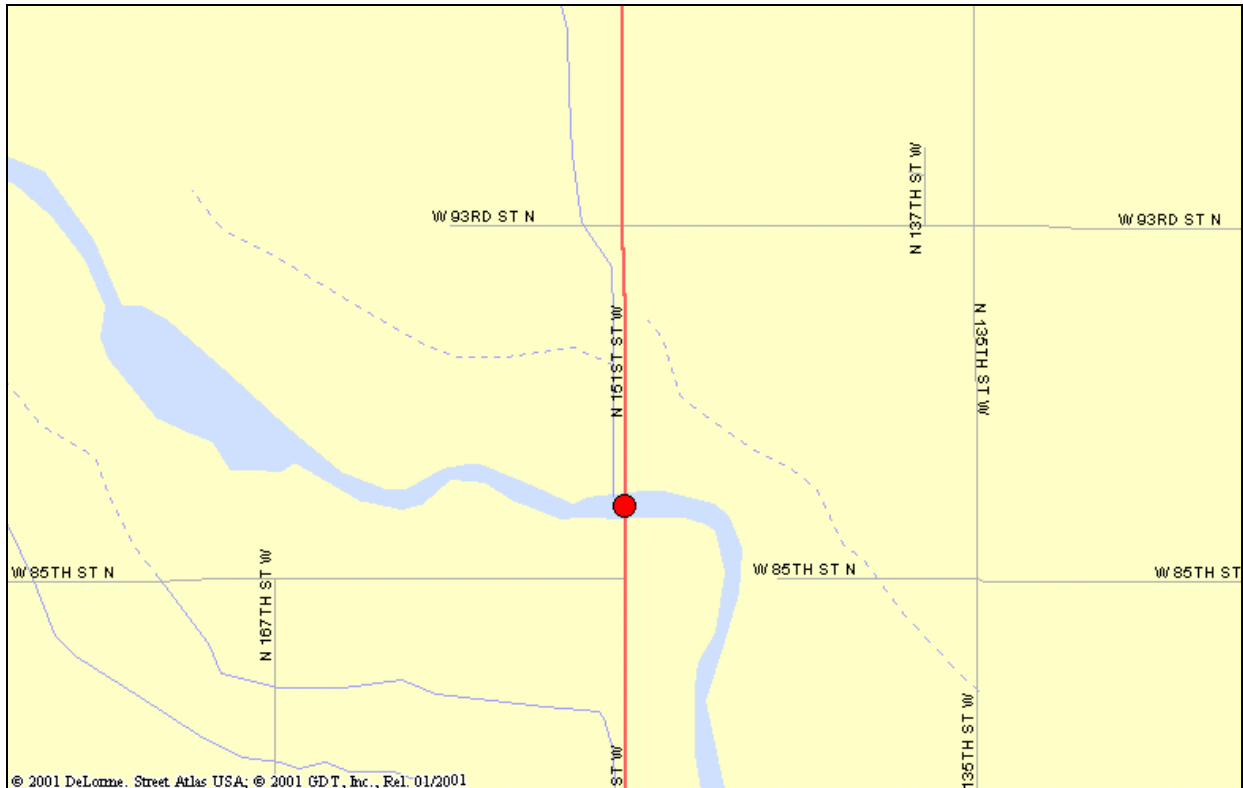
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 61.6
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	In House						0
Construction	LST		700,000					700,000
Total		0	700,000	0	0	0	0	700,000



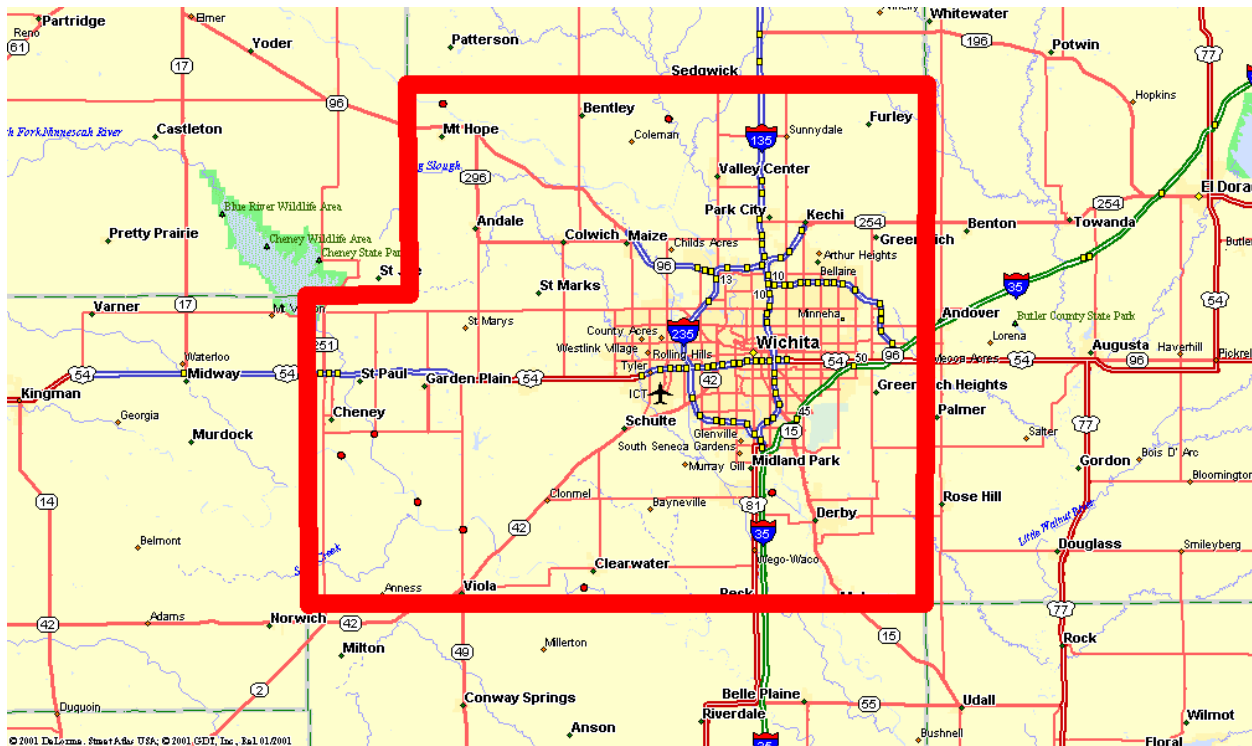
CIP PROJECT B393 Deck Rehabilitation & Guard Fences at Various Locations

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** Various locations including 787-Z-1710, 801-DD-5280, 733-V-4335, 628-4-4625, 785-B-4588, 492-22-448, 823-X-1870 and 636-7-1973
2. **Work to be Performed:**
 - a) Replace guard fences
3. **Justification:**
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
 - b) The guard fence at these locations is substandard and required replacement. New fences will provide motorists with protection from fixed objects as outlined in federal guidelines.
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Sufficiency Rating: N/A
Load Limit: N/A
6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST							0
Construction	LST						2,800,000	2,800,000
Total		0	0	0	0	0	2,800,000	2,800,000



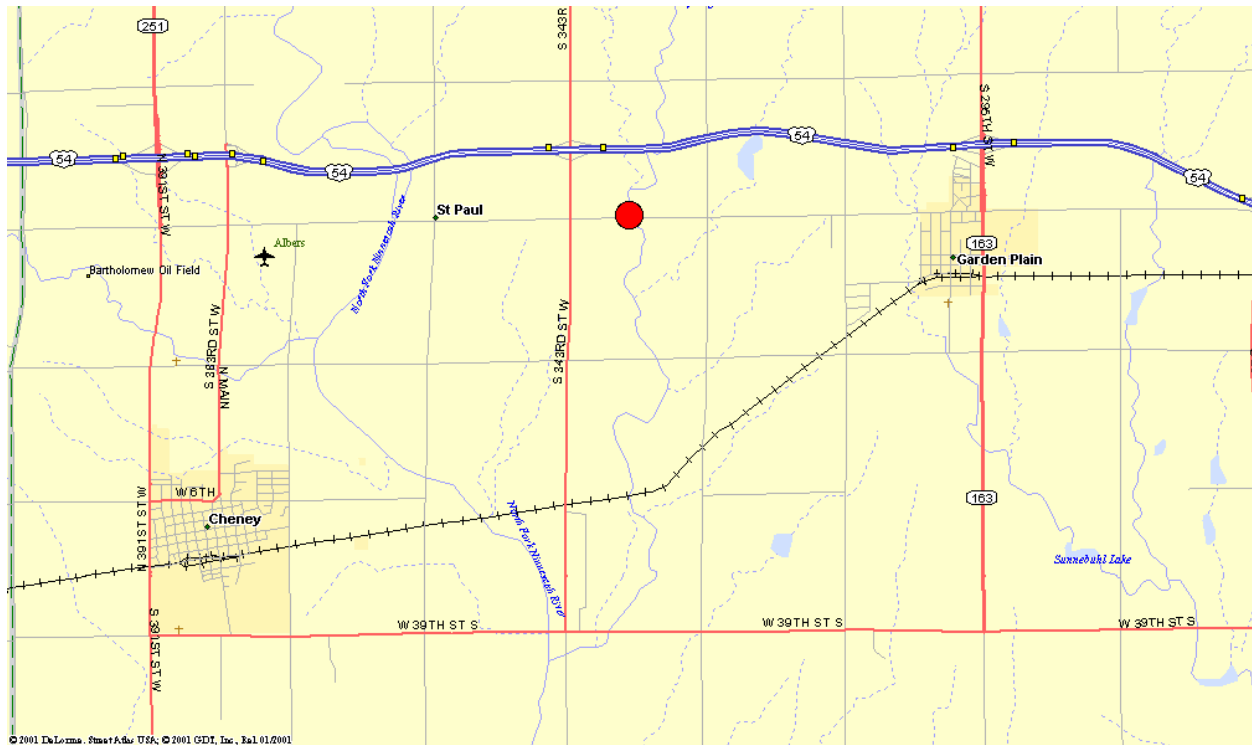
CIP PROJECT B363 Bridge Replacement on 15th St. South between 327th St. West and 343rd St. West
(622-5-2376)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location:** 15th St. South between 327th St. West and 343rd St. West (622-5-2376)
2. **Work to be Performed:**
 - a) Bridge replacement
3. **Justification:**
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Sufficiency Rating: 48.8
 Load Limit: 15/23/36 Tons
6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	25,000						25,000
Construction	LST			250,000				250,000
Total		25,000	0	250,000	0	0	0	275,000



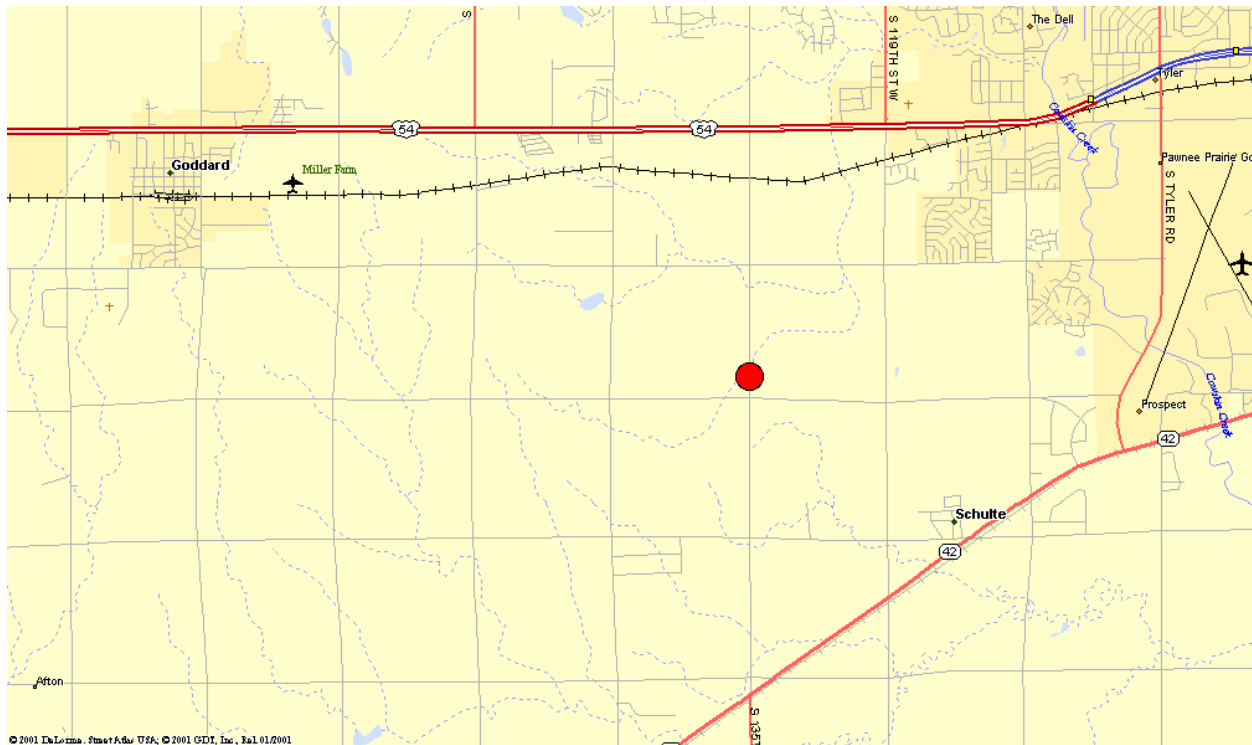
CIP PROJECT B413 Bridge Replacement on 135th St. West between 23rd St. South and 31st St. South (803-S-942)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location** 135th St. West between 23rd St. South and 31st St. South (803-S-942)
2. **Work to be Performed:**
 - a) Replacement
3. **Justification**
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Sufficiency Rating: N/A
 Load Limit: N/A
6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	22,500						22,500
Construction	LST			250,000				250,000
Total		22,500	0	250,000	0	0	0	272,500



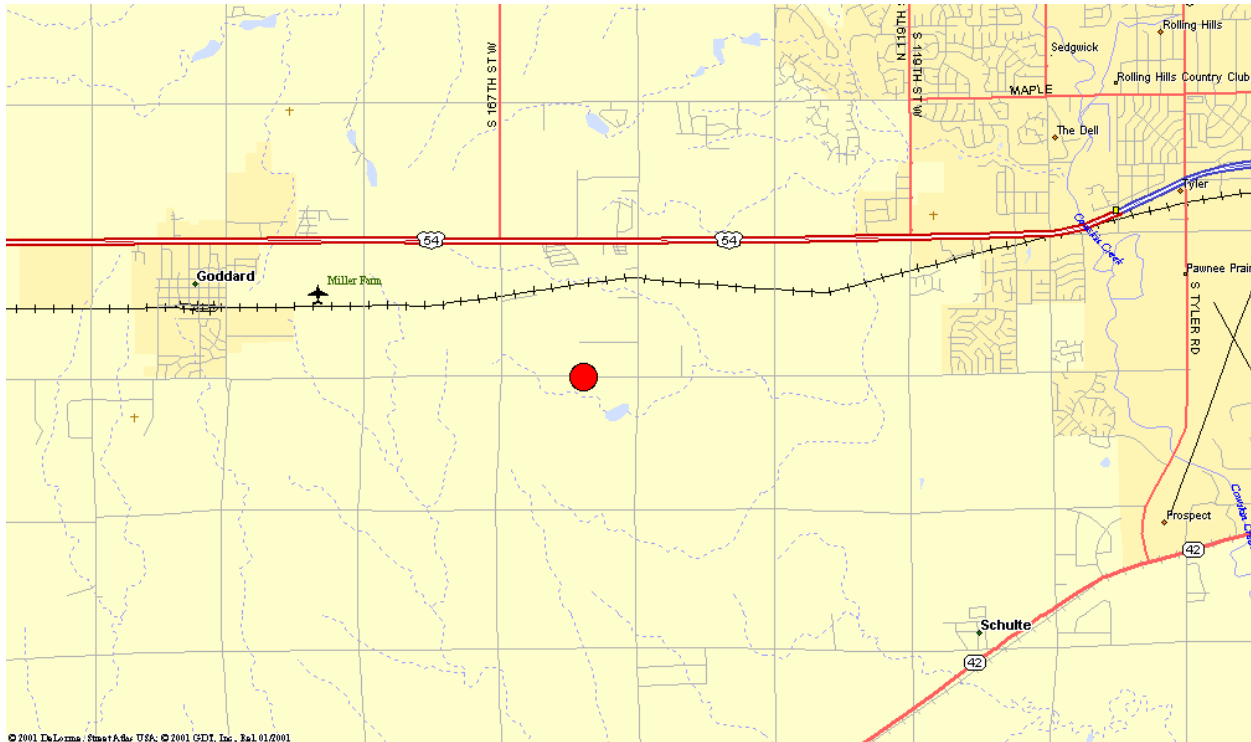
CIP PROJECT B415 Bridge Replacement on 23rd St. South between 151st St. West and 167th St. West (624-16-2700)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 23rd St. South between 151st St. West and 167th St. West (624-16-2700)
2. Work to be Performed:
 - a) Replacement
3. Justification
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	15,000						15,000
Construction	LST			175,000				175,000
Total		15,000	0	175,000	0	0	0	190,000



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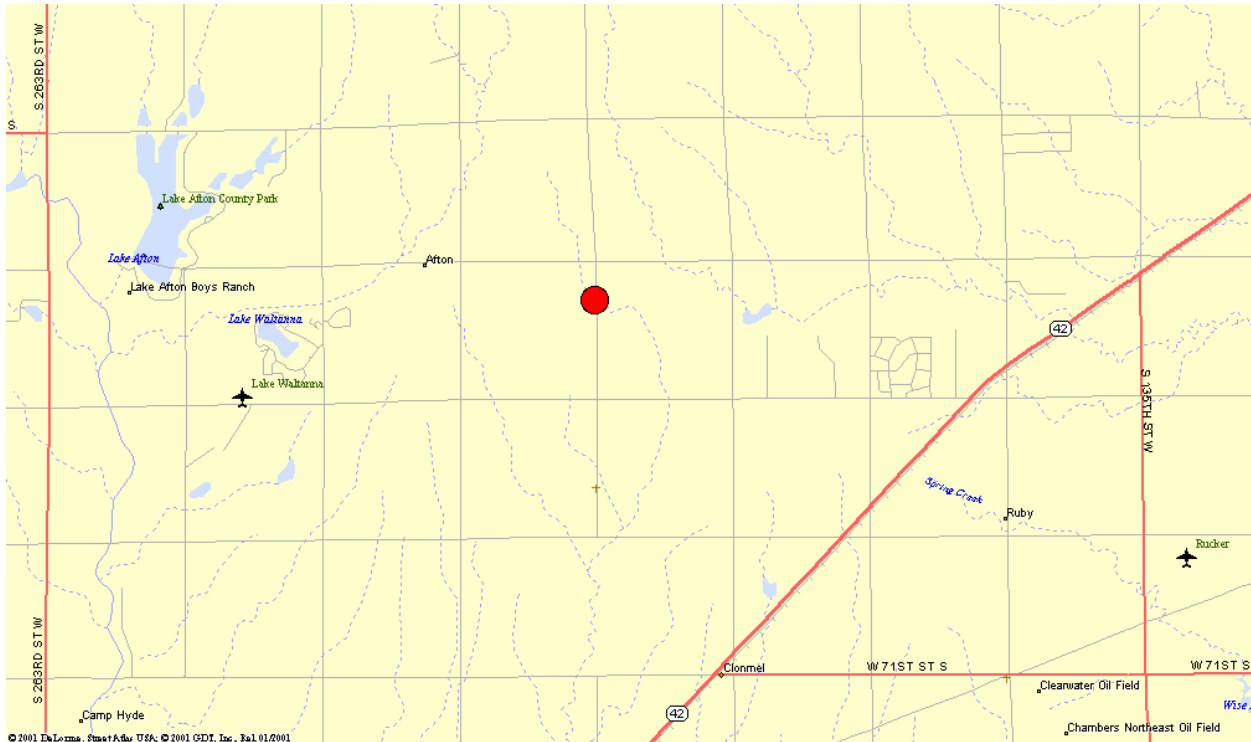
CIP PROJECT B416 Bridge Replacement on 199th St. West between 47th St. South and 55th St. South (795-V-3802)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 199th St. West between 47th St. South and 55th St. South (795-V-3802)
2. Work to be Performed:
 - a) Replacement
3. Justification
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	15,000						15,000
Construction	LST			150,000				150,000
Total		15,000	0	150,000	0	0	0	165,000



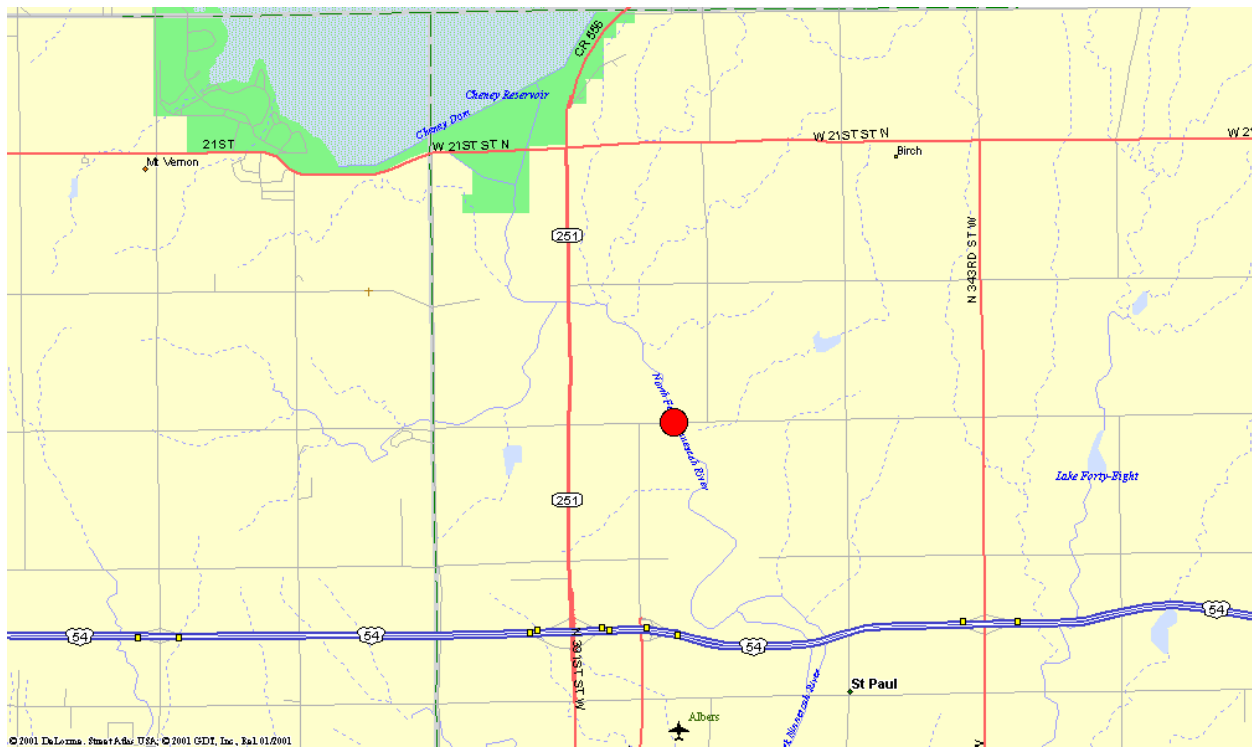
CIP PROJECT B431 Bridge Replacement on Central between 375th St. West and 391st St. West
(618-2-4100)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location** Central between 375th St. West and 391st St. West (618-2-4100)
2. **Work to be Performed:**
 - a) Replacement
3. **Justification**
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Sufficiency Rating: 35.0
 Load Limit: 6/10/12 Tons
6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST	163,000						163,000
Construction	LST		304,000					304,000
Construction	KDOT		1,200,000					1,200,000
Total		163,000	1,504,000	0	0	0	0	1,667,000



CIP PROJECT B435 Bridge Replacement on 295th St. West between 23rd St. South and 31st St. South (783-S-1530)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 295th St. West between 23rd St. South and 31st St. South (783-S-1530)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

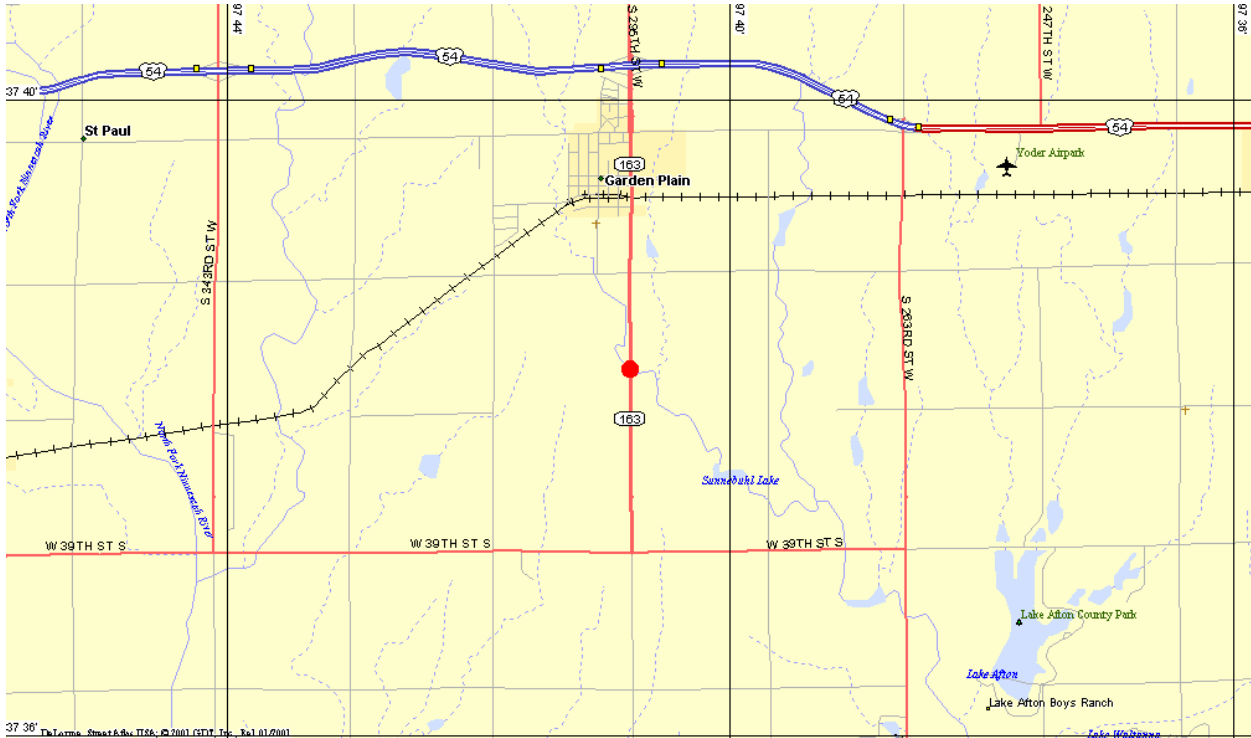
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 76.3
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST		60,000					60,000
Construction	LST				450,000			450,000
Total		0	60,000	0	450,000	0	0	510,000



CIP PROJECT B436 Bridge Replacement on 167th St. West between 37th St. North and 45th St. North (799-K-3993)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 167th St. West between 37th St. North and 45th St. North (799-K-3993)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

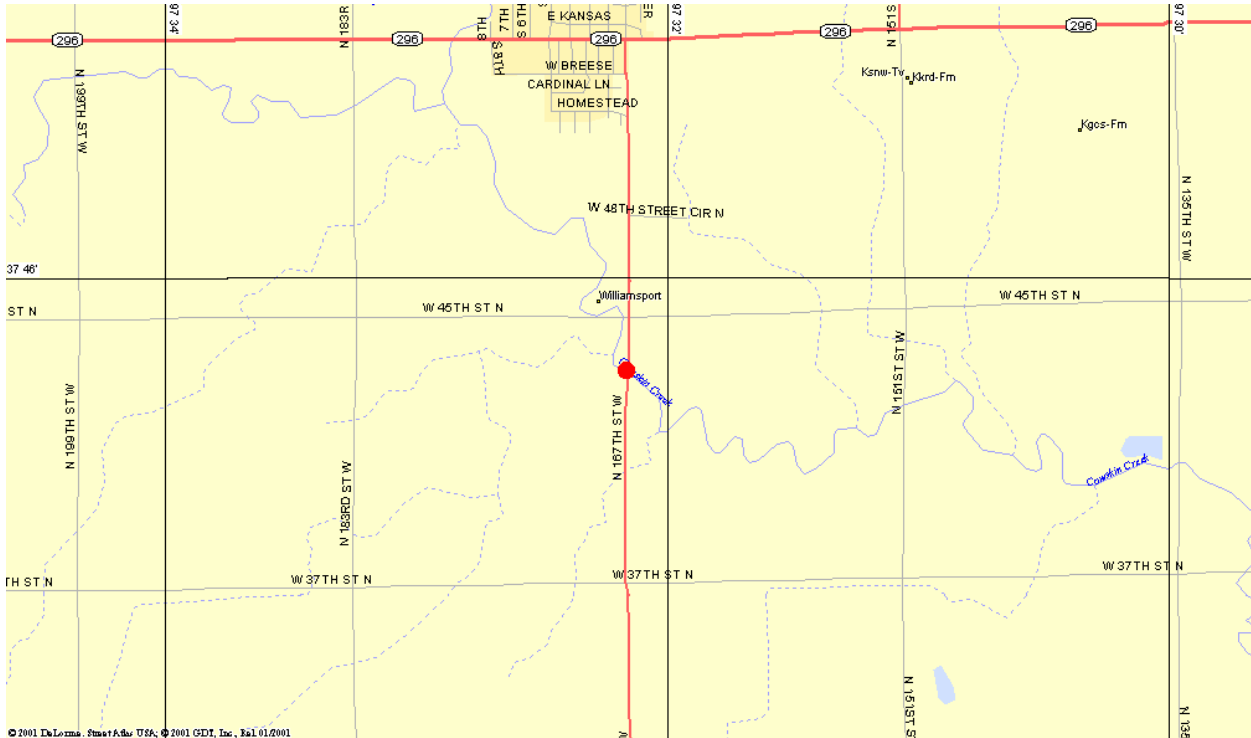
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 62.4
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST		50,000					50,000
Construction	LST				300,000			300,000
Total		0	50,000	0	300,000	0	0	350,000



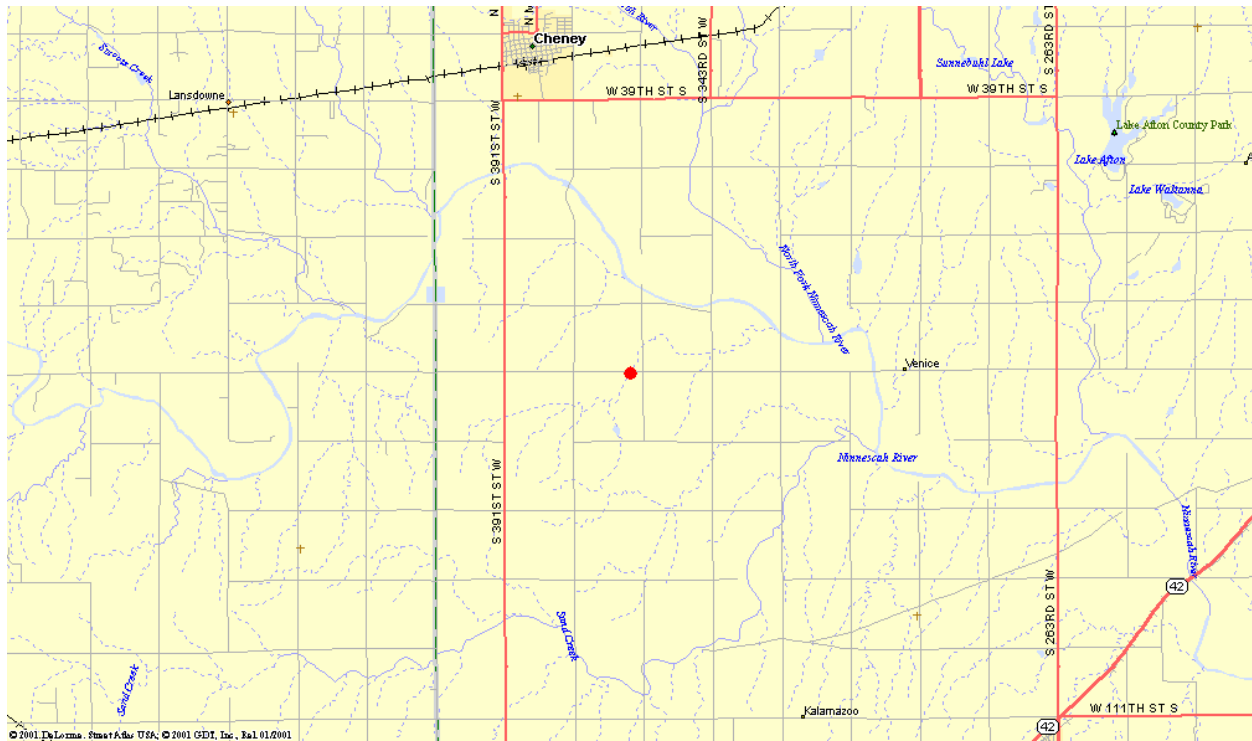
CIP PROJECT B437 Bridge Replacement on 71st St. South between 359th St. West and 375th St. West
(636-3-4580)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. **Location** 71st St. South between 359th St. West and 375th St. West (636-3-4580)
2. **Work to be Performed:**
 - a) Replacement
3. **Justification**
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. **Impact on Operating Budget:**
 - a) None
5. **Additional Data:** Sufficiency Rating: 77.5
 Load Limit: 15/23/36 Tons
6. **Cost Estimate/Proposed Funding**

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST			40,000				40,000
Construction	Bond					250,000		250,000
Total		0	0	40,000	0	250,000	0	290,000



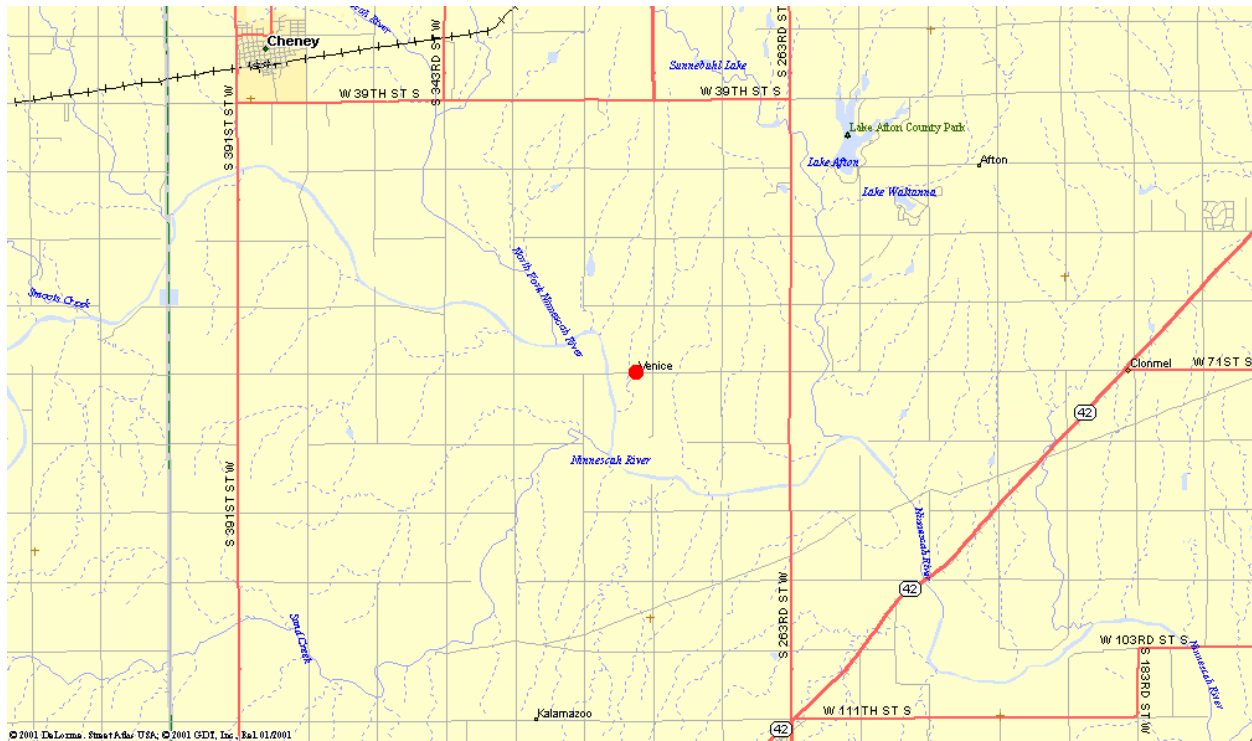
CIP PROJECT B438 Bridge Replacement on 71st St. South between 295th St. West and 311th St. West (636-7-4560)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 295th St. West and 311th St. West (636-7-4560)
2. Work to be Performed:
 - a) Replacement
3. Justification
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: 66.5
Load Limit: 15/23/36 Tons
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2010	Total
Design	LST			40,000				40,000
Construction	Bond					250,000		250,000
Total		0	0	40,000	0	250,000	0	290,000



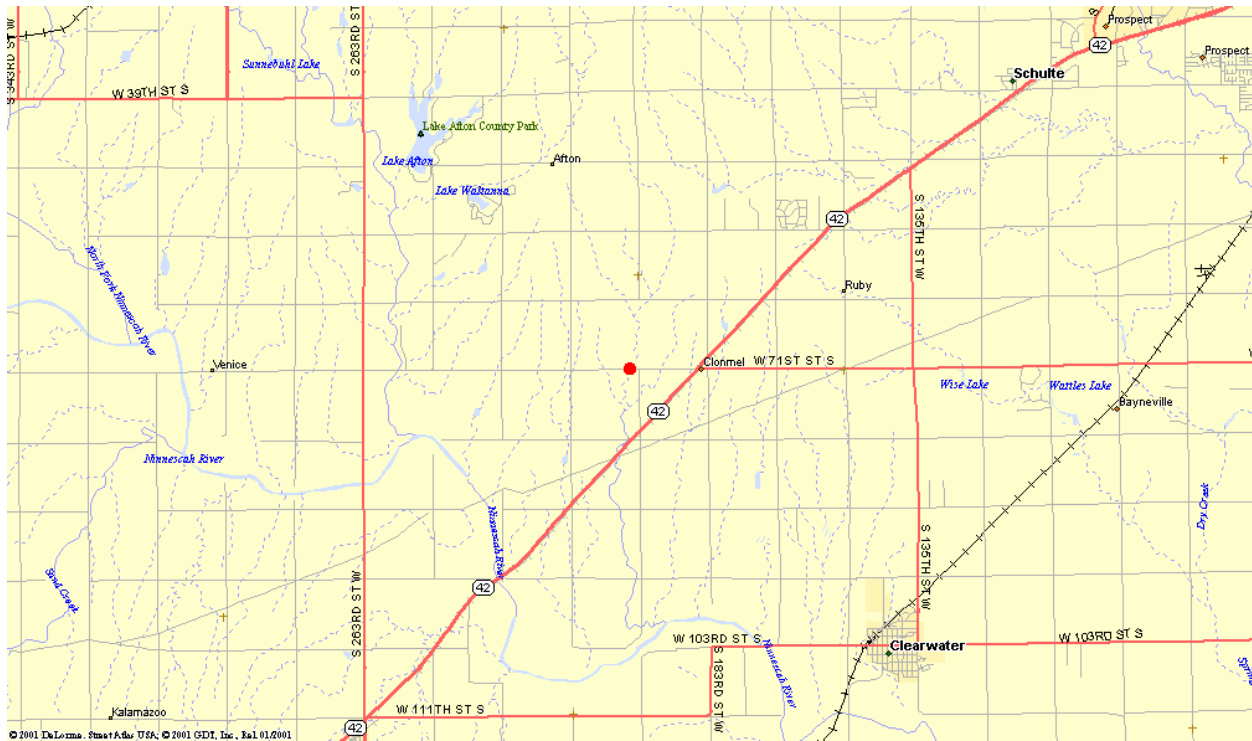
CIP PROJECT B439 Bridge Replacement on 71st St. South between 199th St. West and 215th St. West (636-13-4570)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 199th St. West and 215th St. West (636-13-4570)
2. Work to be Performed:
 - a) Replacement
3. Justification
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: 67.4
Load Limit: 15/23/36 Tons
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST			40,000				40,000
Construction	Bond					250,000		250,000
Total		0	0	40,000	0	250,000	0	290,000



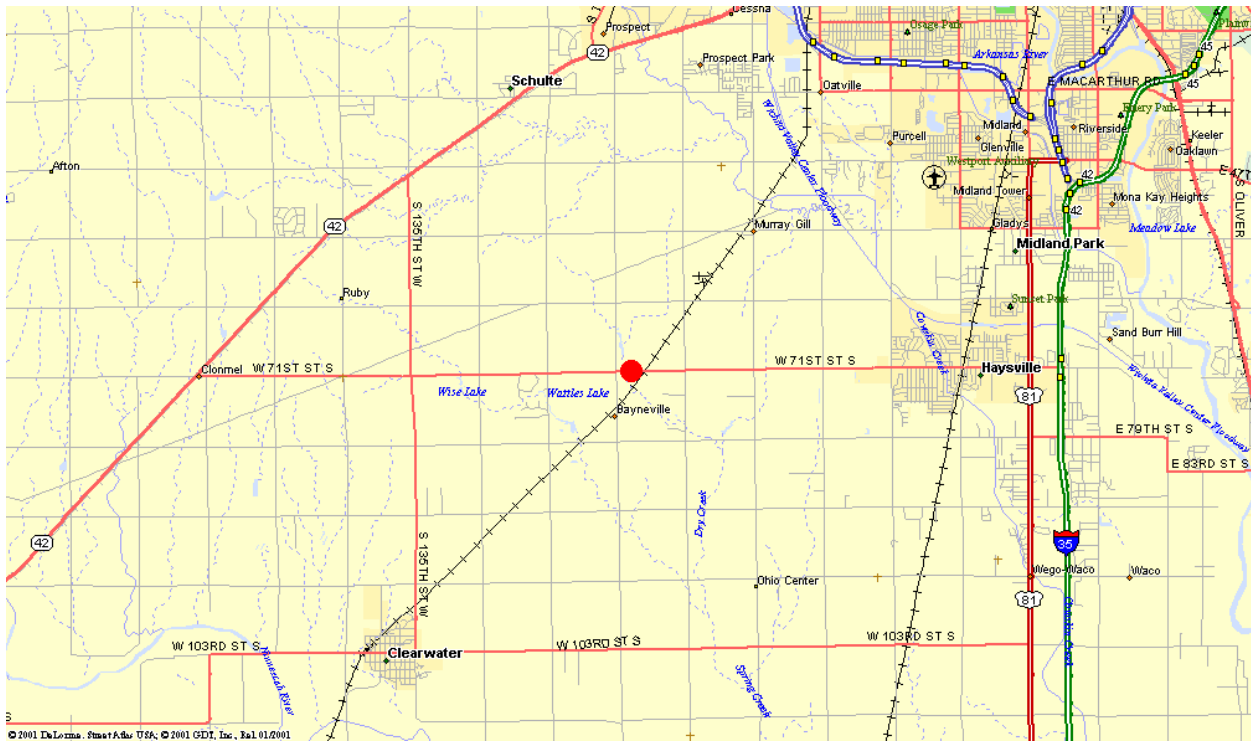
CIP PROJECT B440 Bridge Replacement on 71st St. South between 71st St. West and 87th St. West (636-21-1132)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 71st St. West and 87th St. West (636-21-1132)
2. Work to be Performed:
 - a) Replacement
3. Justification
 - a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating: 72.6
Load Limit: 15/23/36 Tons
6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST			40,000				40,000
Construction	Bond					250,000		250,000
Total		0	0	40,000	0	250,000	0	290,000



CIP PROJECT B442 Bridge Replacement on Hydraulic between 63rd St. South and 71st St. South (823-X-1870)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Hydraulic between 63rd St. South and 71st St. South (823-X-1870)

2. Work to be Performed:

- a) Replace and widen

3. Justification:

- a) This bridge provides one of the crossings of the Wichita-Valley Center Flood Control Project. The bridge is over 50 years old, has had several major repairs and is due for replacement.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

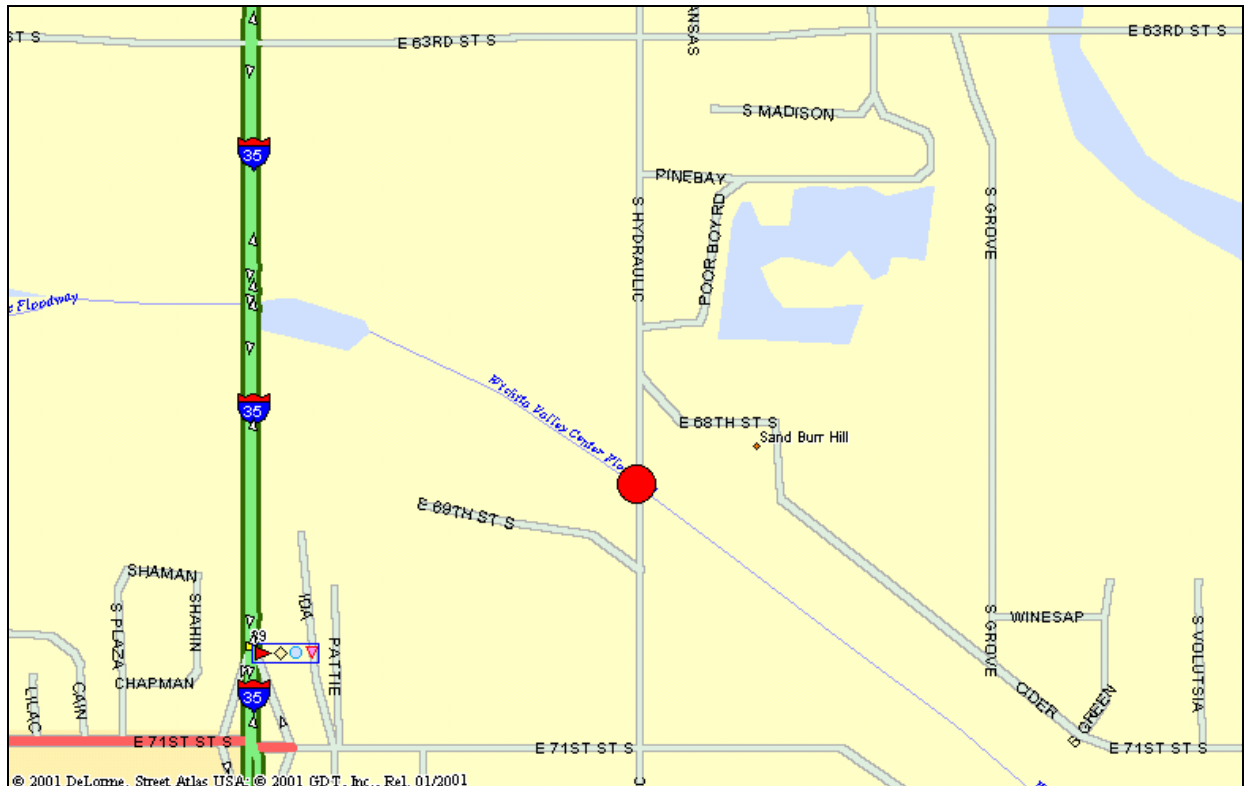
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 76.9
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2007	2008	2009	2010	2011	Total
Design	LST		500,000					500,000
Construction	LST				1,500,000			1,500,000
Construction	KDOT				6,900,000			6,900,000
Total		0	500,000	0	8,400,000	0	0	8,900,000



CIP PROJECT B443 Erosion Repair for Bridge on 151st St. W. over Ninescah (801-CC-5280)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 151st St. West between 103rd St. South and 119th St. South

2. Work to be Performed:

- a) Protect bridge abutment with erosion repair

3. Justification:

- a) This bridge provides one of the crossings of the Ninescah. The bridge is functional but bank erosion threatens the structure.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

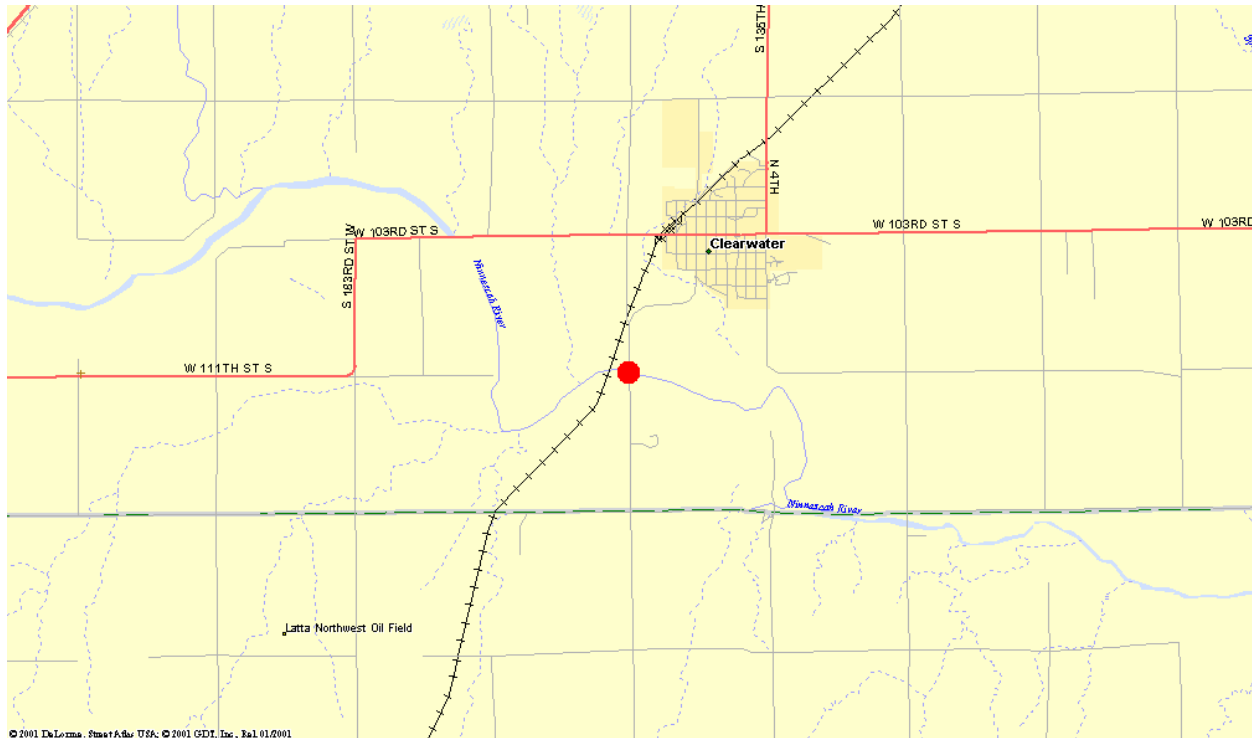
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 76.9
 Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	2007	2008	2009	2010	2011	Total
Design	LST						0
Construction	Bond			1,000,000			1,000,000
Total		0	0	1,000,000	0	0	1,000,000



CIP PROJECT B444 Bridge Replacement on 143rd St. E. over Kansas Turnpike

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 143rd St. E. over Kansas Turnpike

2. Work to be Performed:

- a) Replace existing 2 lane bridge with 5 lane bridge

3. Justification:

- a) This bridge provides an arterial crossing over the Turnpike in an urbanizing area. The existing structure is in poor condition.
- b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

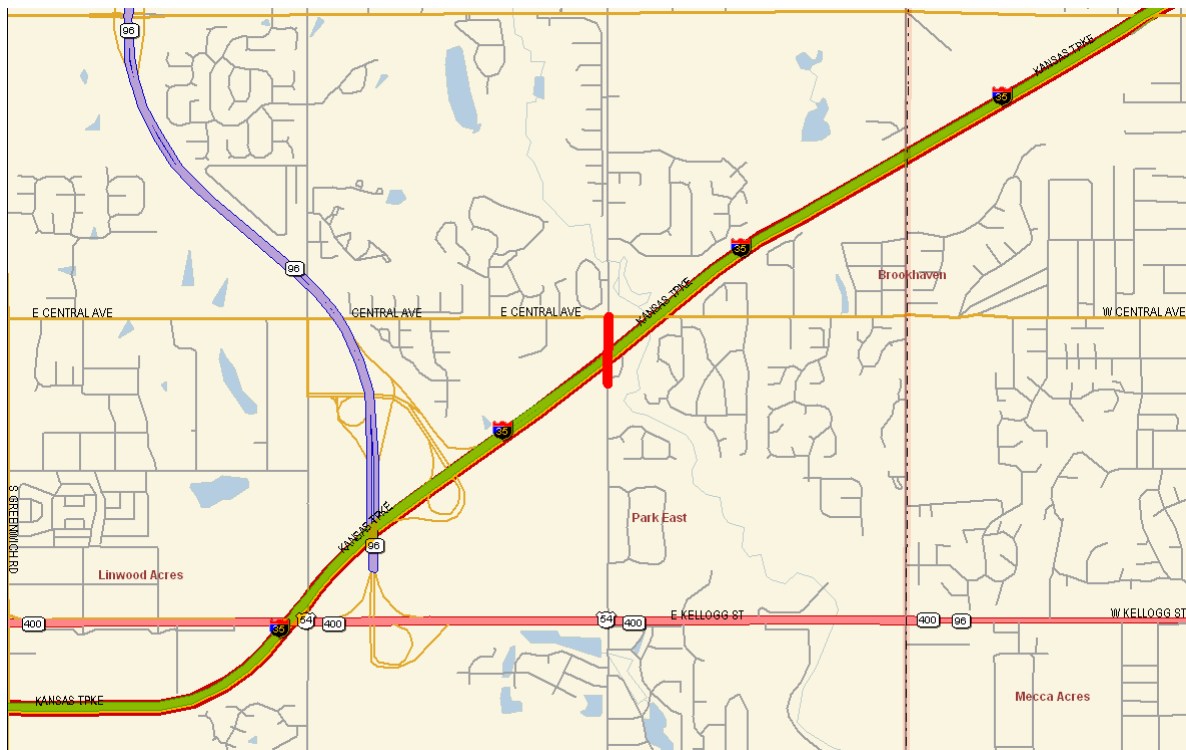
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating:
Load Limit:

6. Cost Estimate/Proposed Funding

Phase	Funding	2007	2008	2009	2010	2011	Total
Design	LST						0
Construction	LST		300,000				300,000
Construction	KTA		300,000				300,000
Construction	KDOT		2,400,000				2,400,000
Total		0	3,000,000	0	0	0	3,000,000



CIP PROJECT B445 Deck Repair on Bridge on 53rd St. N. between Broadway and Arkansas

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 53rd St. N. between Broadway and Arkansas
2. Work to be Performed:
 - a) Repair deck
3. Justification:
 - a) This bridge provides one of the crossings of the Chisholm Creek.
 - b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."
4. Impact on Operating Budget:
 - a) None
5. Additional Data: Sufficiency Rating:
Load Limit:
6. Cost Estimate/Proposed Funding

Phase	Funding	2007	2008	2009	2010	2011	Total
Design	In House						0
Construction	LST	200,000					200,000
Total		200,000	0	0	0	0	200,000



Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and Interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The Budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a Program (CIP) five-year term for capital planning.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code;41 denotes personnel services , the 101 denotes salaries & wages.
Contractual Services	Costs of services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.

Disbursement	The actual payout of funds; an expenditure.
Division	A functionally similar grouping of County departments, such as the Finance Division which includes the departments of Accounting, Budget, Purchasing and Risk Management. Most of Sedgwick County's Divisions are headed by a single Division Director who reports directly to the County Manager.
Employee Benefits	Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	<p>A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:</p> <p><i>Personnel (41000)</i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p><i>Contractual Services (42000)</i> - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p><i>Commodities (45000)</i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$1,000.</p> <p><i>Capital Improvements (46000)</i> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p> <p><i>Capital Outlay (47000)</i> - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$1,000.</p> <p><i>Interfund Expenditures (48000)</i> - expenditures for services provided by other County departments.</p>
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Center	Individual programs, service, and projects in Sedgwick County.

General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public tax funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by state law and the County's investment policy.
Levy	A compulsory collection of monies or the imposition of taxes.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Minor Apparatus	Camera equipment, office furniture, laboratory equipment, wrenches and tools, and equipment less than \$1,000.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.
Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Category	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes: <i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included. <i>Licenses (32)</i> - receipts from licenses and permits. <i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the state or federal government. <i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2000 finance the 2001 budgets.
Truth in Taxation	Refer to Reader's Guide under the heading "Truth in Taxation."
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.

30010 Unencumbered Cash	Unrestricted cash carried over from prior year end close out of accounts.
30020 Program Income Unencumbered Cash	Unrestricted cash remaining from program income less any related expenditures at prior year end.
31110 Ad Valorem Tax	Taxes levied against the tangible assessed valuation of real and personal property in the County. Tax rates are expressed in mills. One mill of taxation is equal to \$1 on each \$1,000 of assessed valuation.
31120 Back Taxes	Ad valorem property taxes collected from previous tax years.
31130 Refunding Warrants	Refund of prior year taxes.
31210 Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
31310 Motor Vehicle Taxes	The County Appraiser is required to determine the value of motor vehicles and place them within statutorily prescribed classifications. The value of a motor vehicle is multiplied by the assessment rate of 20% to produce the tax value. The product is then multiplied by the "County average tax rate" to produce the amount of tax due. The County Treasurer is required to collect the tax and distribute it among all taxing subdivisions, including the State, according to a formula based on the proportion each taxing unit levies compared to the total amount levied by all taxing units.
31320 16/20M Truck Taxes	Tax on motor vehicles with a gross weight of more than 12,000 pounds, but less than 20,001. This is computed identically to motor vehicle taxes, however payment of tax is due on the same dates as business personal property.
31330 Motor Vehicle Rental Excise Tax	In addition to sales tax, excise tax imposed at the rate of 3½ % on gross receipts received from rental or lease for time not exceeding 28 days. The State Treasurer remits to County Treasurer all money attributed to each such transaction and County Treasurer apportions and distributes all money similar to Motor Vehicle Tax.
31340 Recreation Vehicle Taxes	Taxes on recreational vehicles. Taxes are levied annually and are collected at the time of registration. The distribution is made similar to Motor Vehicle Taxes.
31410 Local Sales Tax	Pursuant to voter approval in July 1985, a 1% tax is levied on gross retail sales in Sedgwick County in addition to the 5.3% tax levied by the State of Kansas. The local portion of the sales tax is collected by the Kansas Department of Revenue, and distributed by the State Treasurer to the County and cities of the first, second, and third class according to a formula based 50% on population and 50% on ad valorem property taxes levied. Sedgwick County has pledged to use one half of the tax proceeds to reduce the property tax support otherwise required for the General Fund and one half to finance road and bridge projects.

31420 Local Compensating Use Tax

Compensating Use Tax is a tax paid to out-of-state retailers on goods and merchandise purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. It is also due if the other state's rate is less than the Kansas rate of 5.3% paid at the time of purchase. The tax protects Kansas businesses from unfair competition from out-of-state retailers who sell goods either tax-free or at a lower tax rate. It also assures fairness to Kansans who purchase similar items in Kansas and pay Kansas sales tax. This use tax compensates for the lack of sales tax paid at the time of purchase. Use tax is due whether the property is shipped into Kansas or picked up in another state and brought back to Kansas. It applies only to tangible personal property, labor services are not subject to use tax. Like sales tax, compensating use tax is based on the total cost of the goods purchases, including postage, shipping, handling, or transportation charges.

31910 911 Tax

A monthly charge is levied on telephone service billings for the support of the Sedgwick County 911 emergency telephone system. The monthly charge is 75¢ for both residential lines and commercial lines as of January 1, 2000.

31920 Severance Tax

Excise taxes imposed for the privilege of severing or removing oil, gas, coal, and salt from the ground or water. Seven percent of the revenue generated statewide is credited to the State's Special County Mineral Production Tax Fund for distribution to Kansas counties based on the proportion of taxes levied in each county to the total of all taxes levied in all such counties. Sedgwick County's share of the severance tax revenue is credited to the General Fund.

31930 Franchise Tax

Charges set by the Board of County Commissioners at an annual fee of 5% of the gross receipts of cable television companies located in the unincorporated areas of the County.

31940 Transient Guest Tax

Pursuant to Sedgwick County Charter Resolution #34, a 5% tax is levied on the gross rental receipts of all hotels, motels, or tourist courts located in the unincorporated territory of the County or in cities of the second or third class.

31950 Bingo Tax

The County receives funds from the County and City Bingo Tax Fund, which come from license and registration fees on any locations in the unincorporated areas of the County.

31960 Alcoholic Beverage Tax

A charge imposed by the state for the privilege of selling alcoholic beverages by any club, caterer or drinking establishment in the County. The tax, at a rate of 10% of the gross receipts derived from the sale of alcoholic beverages, is collected by the State and shared with the County as follows: 70% of the amount collected from clubs or drinking establishments, or from caterers whose principal places of business are located outside of any incorporated city in the County, and 30% of the amount collected from clubs or drinking establishments, or from caterers whose principal places of business are in cities with populations of 6,000 or less within the County. Distributions of the tax are made by the State on March 15, June 15, September 15, and December 15 of each year. Proceeds are credited to the County General Fund, the Special Parks and Recreation Fund, and the Special Alcohol and Drug Programs Fund.

31970 Drug Tax	Taxes imposed on controlled substances, with all the money going to the State Treasury. KSA 97-5211 provides for distribution of such moneys to the County if the law enforcement agency, which investigated the crime, is a County agency. These funds are credited to a special law enforcement trust fund for use of law enforcement and criminal prosecution purposes.
31980 Inheritance Tax	County share of the local distribution of state inheritance taxes.
32110 Cereal Malt Beverage Tax	A charge assessed to owners of taverns, Class B clubs, and 3.2% beer retail outlets to receive a license to operate.
32120 Adult Entertainment Establishment License	The administrative processing fee for an adult entertainer license, which is paid at the time of application.
32130 Special Performers License	License fees collected from registration of special (exotic/adult entertainment) performers.
32140 Transfer Station License	Every transfer station in Sedgwick County must pay an annual license fee of eight thousand five hundred dollars (\$8,500) to help reimburse Sedgwick County for facility inspections. Licenses shall be effective for 3 years from effective date, but must be renewed annually by payment of annual license fee. Currently there is one transfer station in Sedgwick County; a second facility is to be operational by August 1 of this year.
32150 C & D Landfill License	Every construction and demolition recycling center/landfill in Sedgwick County must pay an annual license fee of twenty thousand dollars (\$20,000) to help reimburse Sedgwick County for facility inspections. Licenses shall be effective for 3 years from effective date, but must be renewed annually by payment of annual license fee. Currently there are 3 C&D facilities in operation in Sedgwick County.
32160 Waste Hauler license	All solid waste collectors operating in Sedgwick County shall carry an annual license for the purpose of collecting solid waste. The annual fee is twenty-five dollars (\$25.00), plus one dollar (\$1.00) per vehicle used for the purpose of collecting solid waste. This fee has not been fully implemented and should occur in 2003.
32170 Misc. Business License & Permits	Fees received for various licenses to conduct business in Sedgwick County.
32210 Fish & Game License	Fees charged for fishing at Lake Afton Park and Sedgwick County Park.
32220 Lake & Park Boat License	Per day or annual fees charged for boating at Lake Afton Park and Sedgwick County Park.
32230 Dog License	Annual fee charged to register dogs.
32240 Exotic Animal License	Annual fee charged to register exotic/inherently dangerous animals.
32250 Marriage License	Fee collected by the district court for application of a marriage license. 57.5% is credited to the protection from abuse fund, 22.4% to the family and children trust account of the family and children investment fund and the remainder to the State General Fund.

32260 Misc. Non Business License & Permits	Various licenses and fees, primarily utility permits granted by the Division of Public Works.
33110 City-County Revenue Sharing	According to state law, 3.5% of the total retail sales and compensating use taxes collected by the State each year is to be credited to the State's County City Revenue Sharing Fund. For the past several years, the State Legislature has chosen not to appropriate the full amount. Allocations are made to the counties each year in two equal payments on July 15 and December 15. The allocation is based 65% on the population of the County and 35% on the County's assessed valuation. The County Treasurer redistributes 50% of the total among the cities in the County in the proportion that their populations represent the total. The County's 50% share is deposited in the General Fund.
33120 LAVTR	The State's Local Ad Valorem Tax Reduction Fund (LAVTR) is to be credited with 4.5% of the total retail sales and compensating use taxes collected statewide. For the past several years, the State Legislature has chosen not to appropriate the full amount. The appropriation is distributed to counties in two equal payments on January 15 and June 15 annually. Sixty-five percent of the fund is allocated to counties on the basis of their population as reported in the last agricultural census. Thirty-five percent of the fund is distributed on the basis of the equalized assessed tangible valuation as of November 1 of the proceeding year. The County Treasurer is required to divide the LAVTR payment among all taxing subdivisions in the County, excluding school districts. The percentage received by these subdivisions is calculated by multiplying the total tax rate of the subdivision by its assessed valuation and then dividing that product by the sum of all products of all eligible subdivisions.
33130 Special City/County Highway Fund	State distributions of the County share of motor fuel tax collections and a share of motor carrier property tax collections are made on January 15, April 15, July 15, and October 15. The original fuel tax money (13 cents per gallon) and the motor carrier property tax money are distributed based on a two-factor formula: ½ on license fee collections and ½ on miles of travel within a county. The increased gas tax revenue produced by legislation effective July 1, 1989, added a third factor, public road mileage within a county. Sedgwick County must credit 50% of the share to the Public Services Highways Fund (206), and distribute the remaining 50% among cities within the County. About 15% of the 50% retained by the County is distributed to townships.
33210 EMCU City of Wichita Contribution	Revenues received from the State and City of Wichita in partial support of the Exploited and Missing Children's Unit operated by the Sheriff's Department.
33220 USD 259	Unified School District 259 share of joint funded program costs.
33230 Butler County Contribution	Butler County's share of joint funded program costs.
33240 Harvey County Contribution	Harvey County's share of joint funded program costs.
33250 Sumner County Contribution	Sumner County's share of joint funded program costs.
33260 City/County Contribution	Local jurisdiction's share of joint funded program costs.

33310 State Revenue - SRS	Revenue received from the State of Kansas to assist in the support of the Sedgwick County Juvenile Residential Facility, a minimum-security juvenile detention facility.
33320 State Revenue - JJA	State support of the Job Readiness Training program for juveniles operated at the Judge Riddel Boys Ranch.
33325 State Revenue - KDOC	State funding from Kansas Department of Corrections.
33326 State Revenue - KDOC & H	Grant and contract payments made by the Kansas Department of Commerce and Housing to local programs funded through the state agency. This state agency has changed into two new agencies; The Kansas Department of Commerce and the Kansas Housing Resources Corporation.
33327 State Revenue - KAMP	Kansas Accessibility Modification Program (KAMP) funds will be used to assist renters or homeowners with modifications to foster accessibility to their primary residence. Assistance will be in the form of a one-time use grant. All persons residing in housing assisted by the KAMP funds must have incomes at or below 80% of the median income for the geographic area, adjusted for family size*. Housing must be modified to local code and KHRC Architectural Standards.
33330 State Revenue - KDOT	State funding from Kansas Department of Transportation.
33335 State Revenue - KDHE	State funding from Kansas Department of Health & Environment.
33340 State Revenue - KSDE	Reimbursement received from the Kansas State Department of Education for meals provided at Judge Riddel Boys Ranch and the Youth Residence Hall.
33350 State Revenue-AGING	State funding from Kansas Department on Aging.
33360 MH Certified Match	State General Fund share of Medicaid Non-Federal/Local Match.
33370 ADAS Funds	Grant/Contract funding from KS/SRS/Substance Abuse Prevention Treatment& Recovery.
33380 Health wave	State funded, capitated, health care plan for uninsured.
33390 State Revenue - MISC.	Non-federal funding from state agencies not otherwise identified in other revenue commitment items.
33511 Fed Funds III B-ADM	Special Programs for Aging - Title III, Part B - Grants for Supportive Services and Senior Centers.
33512 Fed Funds III C1-CON	Special Programs for Aging - Title III, Part C - Nutrition Services - C (1) Congregate Meals.
33513 Fed Funds III C2-HOM	Special Programs for Aging - Title III, Part C - Nutrition Services - C (2) Home Delivered Meals.
33514 Fed Funds III D	Special Programs for Aging - Title III, Part D - In-Home Services for Frail Elderly Individuals.

33515 Fed Funds III F-HEAL	Special Programs for Aging - Title III, Part F - Disease Prevention and Health Promotion.
33516 Fed Funds III G	Special Programs for Aging - Title III, Part G - Prevention of Elder Abuse, Neglect, Exploitation.
33517 USDA-Aging	U.S. Dept. of Agriculture - Nutrition Program for Elderly.
33518 Fed Funds III E	Special Programs for Aging - Title III, Part E - National Family Caregiver Support Program.
33519 Federal Funds NSIP	Nutrition Services Incentive Program - Funds are made available to State agencies on aging and Indian Tribal Organizations to purchase foods of United States origin or to purchase commodities from the United States Department of Agriculture (USDA). These foods are to be used in the preparation of congregate and home-delivered meals by nutrition services programs. Nutrition service providers may solicit voluntary contributions for meals furnished in accordance with the requirements of Section 315 the Older Americans Act. Commodities available from the USDA may not be sold, exchanged, or otherwise disposed of (authorized distribution excepted) without prior, specific approval of USDA.
33521 Fed Funds - HOME	Federal - HUD Home Investment Partnership Program.
33522 Homeless Block Grant	Federal - Programs for Assistance in Transition from Homelessness (PATH).
33523 Federal Revenue - CDBG	Federal - HUD Community Development Block Grant Funds.
33530 Federal Revenue - FEMA	Federal Emergency Management Agency Funds.
33540 Federal Revenue-State Passth	Federal Funds awarded through State Agencies.
33560 Federal Revenue - Misc	Federal Funds awarded directly from Federal Agencies not otherwise identified in the Chart of Accounts.
34111 Prisoner Housing/Care	Payments received from federal and state authorities for housing their prisoners in the Sedgwick County Adult Local Detention Facility.
34112 Detention Facility Booking Fees	Revenue received from booking inmates.
34113 Detention Facility Fees	Charges assessed to inmates to help defray costs of housing in County work release facilities. Inmates are charged on a sliding scale, with the maximum being \$10 per day, as allowed by state law.
34114 Detention Medical Co-Pay	Charges assessed to inmates who have money in their personal accounts to pay for clinic visits and prescriptions.
34115 Electronic Monitoring	Fee charged for the use of ankle monitoring device by the Department of Corrections.
34116 Concealed Weapons Permit	Permit fee required to be paid in order to obtain a permit to carry a concealed weapon.
34121 Diversion Fees	Payments made by criminal defendants for the cost of the Diversion Program.

34122 Diversion-Drug Screening	Payment made by criminal defendants for the cost of drug screening.
34123 Juvenile Offenders Supervision Fees	State support of the Home Based Supervision program operated by Sedgwick County Youth Services at the Juvenile Detention Facility.
34124 District Court Fees	Docket fees collected by the 18th Judicial District.
34211 Insurance Fees	Charges billed to and collected from third party (commercial insurance companies) payers for medical/health related services provided by county departments.
34212 Medicare Fees	Charges collected from third party payers for services rendered by COMCARE.
34213 Medicaid Fees	Charges billed to and collected from third party (Medicaid) payers for medical/health related services provided by county departments.
34214 Medicaid Waiver	Charges billed to and collected from third party (Medicaid) payer for community services to children whose level of need for mental health services exceeds traditional Medicaid services. A special waiver for these service levels was granted by HCFA.
34215 Medicaid JRT	Charges billed to and collected from third party (Medicaid) payer for job readiness training services provided through COMCARE programs.
34221 Patient Fees	Charges assessed to patients for various services provided by COMCARE.
34222 General Assistance Program	Payments received from the state General Assistance Program on behalf of COMCARE clients to be used for their personal living expenses.
34223 Vocational Counseling	Payments received from Kansas Vocational Rehabilitation program for vocational counseling services provided by COMCARE.
34224 Inpatient Fees	A portion of the Health wave revenue allocated to cover Inpatient services.
34225 St. Joseph Hospital Fees	Contract revenue received from Via Christi - St. Joseph Campus for Psychiatric services provided by COMCARE physician staff.
34226 Drug/Alcohol TX (service)	Payments received from U.S. Courts for substance abuse treatment services provided to federal prison parolees.
34227 Medical Standby Fees	Payments received from event organizers, venues and promoters to pay Emergency Medical Service (EMS) to station an EMS vehicle and crew at an event.
34311 Special Event Fees	Fees collected from various recreational departments for admission to special events.
34312 Camping Fees	Payments received by County Park officials for campsite rental.

34321 Officers Fees	Filing fees collected by the Register of Deeds according to K.S.A. 28-115, fees collected by the Court Administration and the Sheriff's department for serving papers to individuals and fees collected by Lake Afton Park and Sedgwick County Park.
34322 Mortgage Registration Fees	Charge collected by the Register of Deeds totaling 26 cents per \$100 of mortgage principal.
34323 Filing Fees	A charge totaling 1% of the contended seat's salary paid to the County Election Commissioner by candidates when filing for county, city, school board, and other local elective offices. A flat fee may also be charged for other contended offices.
34324 Motor Vehicle Fees	Motor vehicle fees include the portion of revenue from each transaction that the County is not required to remit to the State Treasurer but is allowed to keep for handling fees.
34325 Tag Mail Fees	Fee charged for mail in tag renewals.
34326 Lien Holder Payments	Lien Holder Payments – Fee charged to lien holder for copies of vehicle registrations. The current fee rate is \$1.50 per copy.
34401 Solid Waste Fees	Assessment for the purpose of funding the education and additional administrative costs associated with the Sedgwick County Solid Waste Plan.
34402 Solid Waste Tonnage Fees	The rate of thirty-two cents (\$0.32) per ton of solid Waste received shall be assessed on each transfer station facility as a regulatory fee. This fee is paid on a quarterly basis and failure to pay the fee shall result in suspension of the facilities license.
34403 Hazmat Response Charges	Payments received on fees assessed to businesses in which a situation occurred which required a response from the Hazardous Materials Response Team.
34404 Capital User Fee	Reimbursement to the general fund of the collection of a surcharge for water usage by Park City Water system users.
34406 Seminar Registration Fees	Fees received from individuals who register to participate in a seminar, workshop or training session sponsored or presented by a county department.
34407 Access Fee (Emergency Communications)	Payments received from law firms and individuals to buy 911 tapes.
34408 Sub Station Fees	A convenience fee charged for transactions occurring at the Tag Office sub stations. The Tag office has three sub stations, Derby, Chadsworth and Brittany.
34409 Program Fees	Revenue received primarily from the service provided by the Select-A-Seat ticketing system.
34411 Advertising Charges	Payments received for advertising rights at the Kansas Coliseum.
34412 Technology Fees	Revenue collected by the Register of Deeds totaling \$2.00 per page for recording. This fund shall be used by the Register of Deeds to acquire equipment and technological services. K.S.A. 28-115

34413 Plan Fees	A charge assessed for review of building plans for compliance with building codes.
34414 Mortgage PGM Fees	Revenue received from fees generated by mortgage programs operated by the county.
34415 Inspection Fees	Charges assessed for the issuance of building permits, plan review, and issuance of contractor licenses by the Code Enforcement Department.
34416 IRB Administrative Fees	Administrative Fee charged by the County to the Company beneficiary of Industrial Revenue Bonds.
34421 Record Retrieval Charges	A charge to receive County records under the Open Records Act.
34422 Forensic Pathology Services	A charge for pathology service and includes all costs associated with performing autopsies. Cremation permit fees are included in this category.
34423 Forensic Lab Services	Forensic Lab Services collects fees charged for the use of the Regional Forensic Science Center laboratory services, including biology/DNA, criminalistics, and toxicology services.
34424 Instructional Charges	Fees for on-line and on-site CPR Training and purchase of CPR Cards and CPR Literature.
34425 Consultant Fees	Fees assessed and collected for Professional Mental Health Consulting Services, generally provided by a Psychiatrist or other mental health professional.
34426 Represent Payee Fees	Social security payments received by a representative payee on behalf of a social security recipient. COMCARE provides this service for some clients.
34427 Collection Fees	Revenues received by the Court Trustee's Office as payment for support enforcement services provided to recipients of court-ordered support. Pursuant to KSA 21-3605, court ordered child support must be paid through the office of the Court Trustee.
34428 Radio Repair Charges	Fees charged by Emergency Communications for repair parts used when fixing radios. In addition to providing this service to County departments, this service is also provided to other cities in Sedgwick County.
34501 Chemical Sales	A charge assessed by the Noxious Weed Department for herbicide sales to the general public. Chemical sales are subject to sales tax.
34509 Recyclable Material Sales	Sales of materials collected by the Household Hazardous Waste Program that are still useable such as paint.
34510 Chemical Sales (non-taxable)	Sales of herbicides to other government agencies and Ag producers.
34511 Merchandise Sales (non-taxable)	Sales of instructional books or CDs regarding Metropolitan Medical Response System processes and procedures.
34502 Merchandise Sales	A partial charge paid by concession operators to the Kansas Coliseum.

34503 Building Rentals	Revenue received from the rental of County facilities, primarily the Community Corrections facility.
34504 Equipment Rentals	Revenue received from the rental of County owned equipment.
34505 Registration Listing Fees	A charge assessed by the Election Commissioner's office to order to receive a voter registration list, usually to potential candidates.
34506 Chemical Spraying Charges	A charge assessed for applications of chemicals against noxious weeds to property.
34507 Vehicle Replacement Charges	Amounts charged to departments that are collected by Fleet Management and are set aside to purchase vehicles and equipment when due.
34508 Miscellaneous Charges for Services	Fees charged for various services that County departments provide to citizens.
34601 Parking Facility Proceeds	Revenue received from the operation of Courthouse public and employee parking areas.
34602 Cafeteria Proceeds	Either a minimum payment of \$2,000 per month or a 10% commission on catering, Eighteenth Judicial District sales, Kansas Department of Corrections sales, COMCARE sales, and sales in the cafeteria, whichever is greater.
34603 Royalties	Receipts from distributions of royalties on property interests held by Sedgwick County.
34604 Coin Station Commission	Charges assessed for the use of pay telephones within the Adult Detention Facility.
34605 Private Foundations	Payments received from Private Foundations to help fund special programs through grants or donations.
34606 Local Agency Funds	Payments received from contracts or funding arrangements with local community agencies.
34607 Auto Sales Tax	Sales Tax collected by the Tag Office for vehicles that were recently bought from individuals and no sales tax was paid at the time of purchase and which must be registered with the state.
35110 Parking Meter Fines	Penalties assessed by County Court for violation of parking ordinances.
35130 Sedgwick County Court Fines	Penalties levied by County Court for violation of County ordinances.
35140 Fines-Misc.	Receipt of fines assessed to businesses and citizens.
35210 Federal Asset Forfeiture	Receipt of funds from sale of forfeited assets awarded through federal court.
35220 State Asset Forfeiture	Receipt of funds from sale of forfeited assets awarded through state court.
35230 Bond Forfeiture	Distribution from District Court of a portion of forfeited jail bail bond proceeds.

35310 Consumer Judgments	Civil penalties assessed by the District Court in consumer fraud cases filed by the District Attorney.
35320 Judgments-Other	Proceeds from unspecified court judgments.
36010 Auction Proceeds	Receipts from the sale of surplus items no longer used by County Departments and Programs. Sales once made through an auctioneer are now made through the govdeals website.
36020 Mortgage Programs	Revenue received for the implementation of the Mortgage Savers program.
36030 Settlement Proceeds	Proceeds received from a defendant in a civil court case.
36040 Long/Short	Account to which an out of balance cash fund or cash drawer is posted in order to bring it into balance.
36050 Refunds	Payments received from vendors for the return of items or materials previously purchased by the county.
36060 Donations	Donations received by the County from organizations and individuals.
36070 Cancelled Checks	Fees charged for checks issued to the County that are not honored by banks.
36080 Judge Riddell Boys Ranch Job Readiness Income	Payments received by the County for work performed at outside agencies by residents of the Boys Ranch. These payments are then used by the County to offset wages paid to the residents.
37010 Administrative Reimbursements	Reimbursements to the General Fund for the indirect support of departments and operations that are funded outside the General Fund. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements.
37020 Travel Reimbursements	Payments received from individuals or agencies for the reimbursement of travel expenses incurred by county staff for county related business or training.
37080 Claim Recoveries	Payments received from insurance companies, law firms and other companies for losses due to property damage.
37090 Misc. Reimbursements	Payments received to pay back the County for expenses not entirely needed by the County staff or department.
38110 Investment Income	Interest earned on public tax funds being held until expended or distributed to other units of government in the County. State law and County policy prescribe investment instruments utilized.
38111 Investment Income District Court	Interest Income calculated and posted monthly based on the District Court cash balance.
38120 Repayment Loan Interest	Interest share of proceeds from the repayment of a loan from the County to a micro loan business enterprise.

38210 Interest on Current Taxes	Interest income assessed on late payment of current period taxes.
38220 Penalty & Interest on Back Taxes	Payment received by the County as penalty or interest on unpaid ad valorem taxes or special assessments. These unpaid taxes draw interest at a rate of 1% per month or 12% per annum.
38230 Interest on Delinquent Taxes	Receipt of interest assessed against taxpayers that pay their taxes after the due date.
38310 Bonds- Accrued Interest / Premium	Principle and interest payments on bond issuances.
38320 Treasury Notes- Accrued Interest/ Premium	Principle and interest payments on temporary note issuances.
38330 Letter of Credit / Interest	Interest due on lines of credit from banks.
39101 Transfer in / Operating	Receipt of the transfer of funds from one County department to another to partially fund the cost of operations.
39102 Transfer in / Grant Match	Receipt of the transfer of funds from a County department to a grant program to partially fund program cost.
39103 Transfer in Sales Tax	Distribution of Sales Tax revenue to funded programs.
39104 Transfer in Reserve	Receipt of transfers from operating funds to equipment reserve or other reserve funds.
39105 Transfer in / Debt Proceeds	Transfer of bond proceeds from Bond fund to Project fund.
39106 Transfer In / Residual Equity	Transfer of fund balances from obsolete/closed out funds.
39110 Transfer In / Intra-fund	Revenue Account used to distribute the sales tax accumulated for the Sedgwick County Arena project to specific arena project fund centers.
39210 Proceeds from Bond Sales	Principal amount received at time of bond sale.
39220 Proceeds / Temporary Notes	Principal amount received at time of temporary note sale.
39230 No Refund Warrants	Proceeds from the issuance of debt by the county with no backing of revenue or assets.
39240 Letter of Credit Proceeds	Proceeds from lines of credit issued from banks.
39250 Lease Proceeds	Account used to record revenues related to fire equipment acquisition leases.
39260 Loan Proceeds	Account used to record proceeds from a KDOT revolving loan.
39310 Proceeds Capital Assets D	Receipt of proceeds from sale of County owned capital asset items.

Reserve funds account for money set aside for specific functions. For example, Sedgwick County maintains reserves to replace various types of equipment, and fund large capital projects. Each reserve fund is specifically authorized by Kansas Statutes.

While a formal budget is not required for reserve funds, state law does require that taxing districts show actual fund revenues and expenditures for the previous year. The budgets shown in this section also show each fund's balance (cash) as of January 1, 2006.

Local Sales Tax Road and Bridge Fund (Fund 231):

Statutory Authorization: K.S.A. 12-187 et seq, as amended. Pursuant to voter approval in July 1985, a 1% sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3% sales tax currently levied by the State of Kansas. Sedgwick County has pledged to use one half of the tax proceeds to reduce the property tax support and one half to finance road and bridge projects. Funds are initially deposited in the County General Fund and subsequently transferred to the Road and Bridge fund.

2005 Beginning Balance	2005 Revenue	2005 Expenditures	2006 Beginning Balance
9,918,157	10,632,988	8,683,590	11,867,555

Special Highway Improvement – Fund Center 21907-233:

Statutory Authorization: K.S.A. 68-590 - State law allows the Board of County Commissioners to authorize a transfer of up to 25% of the annual Public Services/Highways budget (Fund 206) to a Special Highway Improvements Fund.

2005 Beginning Balance	2005 Revenue	2005 Expenditures	2006 Beginning Balance
202,010	0	17,055	184,955

Special Road and Bridge Building – Fund Center 21906-232:

Statutory Authorization: K.S.A. 68-141g - State law allows the Board of County Commissioners to authorize a transfer of up to 25% of the annual Public Services/Highways budget (Fund 206) to a Special Road/Bridge Building Fund.

2005 Beginning Balance	2005 Revenue	2005 Expenditures	2006 Beginning Balance
268,179	0	0	268,179

Capital Improvements – Fund 234:

Statutory Authorization: K.S.A. 19-120 - On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain capital projects separately from operating budgets.

2005 Beginning Balance	2005 Revenue	2005 Expenditures	2006 Beginning Balance
8,039,282	1,431,063	928,279	8,542,066

Equipment Reserve – Fund 235:

Statutory Authorization: K.S.A. 19-119 - On May 22, 1991, the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund for the purpose of reserving monies for major capital equipment purchases. The fund serves as a reserve for computer equipment purchases, EMS durable equipment, and certain departmental equipment purchases.

2005 Beginning Balance	2005 Revenue	2005 Expenditures	2006 Beginning Balance
8,103,786	6,616,535	2,083,053	12,637,268