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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%

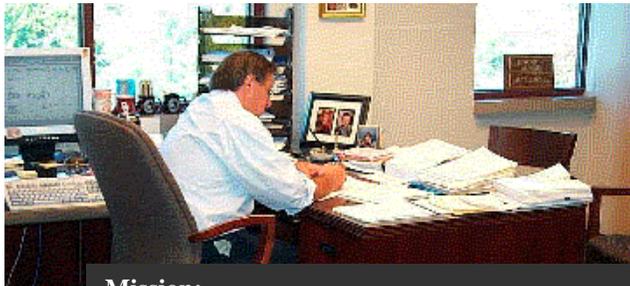
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Department Performance Measures and Goals

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



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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.





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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.



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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 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 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 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 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.