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Mission:

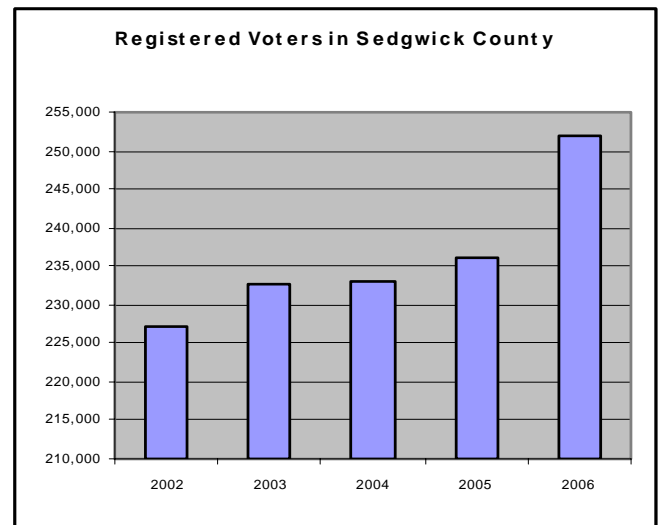
- ❑ Provide all citizens in Sedgwick County the opportunity to register to vote and participate in the democratic process of elections.

The Election Commissioner oversees all voter registration and elections within Sedgwick County. During larger elections the permanent staff is assisted by additional temporary employees. Also, several hundred election day workers are required to help conduct regular elections in polling places throughout the County. These voting locations allow for the use of their facilities on Election Day.

The November 2004 elections achieved a record turnout of 78 percent of registered voters in Sedgwick County. An increasing number of voters are taking advantage of advance or early voting, either by mail or in person at select locations prior to Election Day. The Election Commissioner plans to provide expanded opportunities for voters to take advantage of the convenience of advance voting.

The Election Commissioner will continue 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). These include a statewide voter registration database and accessible voting machines.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	610,913	556,804	533,804	609,664	14.2%
Contractual Services	353,692	209,686	207,686	350,610	68.8%
Debt Service	-	-	-	-	-
Commodities	10,786	6,188	31,188	10,754	-65.5%
Capital Improvements	-	-	-	-	-
Equipment	-	2,232	2,232	313	-86.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	975,390	774,910	774,910	971,341	25.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	25,684	124,661	124,661	27,517	-77.9%
Other Revenue	15,599	938	938	1,215	29.5%
Total Revenue	41,283	125,599	125,599	28,732	-77.1%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.50	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	774,910	971,341
Total Expenditures	774,910	971,341

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Election Commissioner	616,080	587,082	572,082	673,873	17.8%	11.50	11.50	11.50	0.0%
Election Direct Costs	359,310	187,828	202,828	297,469	46.7%	8.00	8.00	8.00	0.0%
Total	975,390	774,910	774,910	971,341	25.3%	19.50	19.50	19.50	0.0%

The machines will have the capability to assist the sight impaired by vocalizing selections with the use of headphones, negating the need for third party assistance in casting ballots. The computerized voting machines will also have the potential to expand Advanced Voting opportunities due to capabilities of holding all precincts ballots for the entire County. HAVA grants to the State of Kansas are expected to bring approximately 200 new voting machines in time for the November 2006 elections in Sedgwick County. These machines will also help further increase the security of the election process.

The Election Office has a fluctuating budget as a result of what offices 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, which will occur in November of 2006.

Positions Open for Election in 2006	
Primary Election - August 1, 2006	
General Election - November 7, 2006	
U.S. REPRESENTATIVE, 4TH DISTRICT	
GOVERNOR AND LIEUTENANT GOVERNOR	
SECRETARY OF STATE	
ATTORNEY GENERAL	
STATE TREASURER	
COMMISSIONER OF INSURANCE	
STATE REPRESENTATIVE - 22 Positions	
81 st through 100 th , 103 rd , 105 th Districts	
EIGHTEENTH JUDICIAL DISTRICT JUDGES	
Divisions 4, 5, 7, 8, 15, 17, 18, 19	
STATE BOARD OF EDUCATION - 1 Position	
7 th District	
COUNTY OFFICES	
County Commissioner, 1 st District	
County Commissioner, 4 th District	
County Commissioner, 5 th District	
TOWNSHIP OFFICES	
Clerk	
PRECINCT OFFICES	
Democratic Precinct Committeeman & Committeewoman	
Republican Precinct Committeeman & Committeewoman	
IMPROVEMENT DISTRICTS	
3 Directors for each district	

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of permanent FTE's	11.5	10	10	<ul style="list-style-type: none"> Provide voter registration to all eligible citizens within Sedgwick County Expand the opportunity for advanced voting throughout Sedgwick County Increase accessibility and awareness for voters at traditional voting locations. Increase voter education
	Number of polling places	208	192	140	
Output: Amount of product or service provided	Advanced ballots cast	24,613	7,725	20,000	
Efficiency: Inputs consumed to produce a unit of output	Registered voters per employee	20,277	23,600	25,200	
	Votes cast per machine	216.5	169.8	180.6	
Service Quality: Client satisfaction, and timeliness	Number of recounts processed	None	None	None	
Outcome: Qualitative consequence associated with the service	Registered voters in Sedgwick County	233,181	236,000	252,000	
	Voter Participation rate for April & November Elections	78%	38%	52%	
	Number of web page visits	52,305	14,000	75,000	

• 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	518,699	545,918	507,918	579,608	14.1%
Contractual Services	94,427	37,564	35,564	91,311	156.8%
Debt Service	-	-	-	-	-
Commodities	2,954	1,681	26,681	2,954	-88.9%
Capital Improvements	-	-	-	-	-
Equipment	-	1,919	1,919	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	616,080	587,082	572,082	673,873	17.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,600	339	339	-	-100.0%
Other Revenue	15,599	938	938	1,215	29.5%
Total Revenue	17,199	1,277	1,277	1,215	-4.9%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	0.0%

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					
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	92,214	10,886	25,886	30,057	16.1%
Contractual Services	259,265	172,122	172,122	259,299	50.6%
Debt Service	-	-	-	-	-
Commodities	7,832	4,507	4,507	7,800	73.1%
Capital Improvements	-	-	-	-	-
Equipment	-	313	313	313	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	359,310	187,828	202,828	297,469	46.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	24,084	124,322	124,322	27,517	-77.9%
Other Revenue	-	-	-	-	-
Total Revenue	24,084	124,322	124,322	27,517	-77.9%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	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