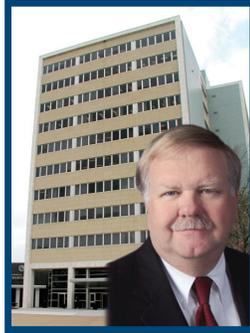
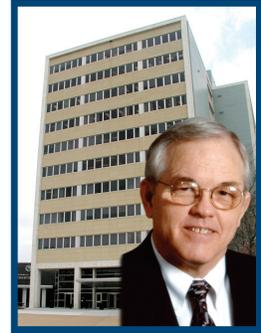


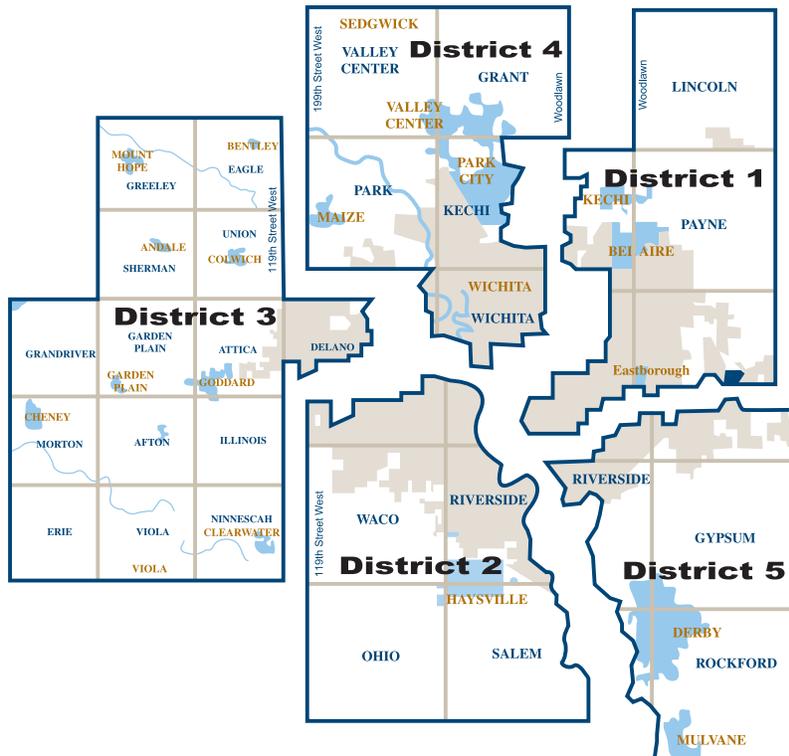
Board of Sedgwick County Commissioners



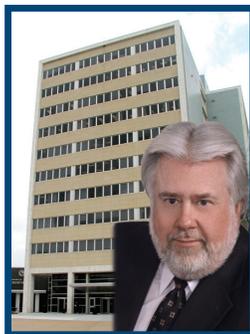
Kelly Parks
Sedgwick County
Commissioner - 4th District



Dave Unruh
Sedgwick County
Commissioner - 1st District



Tom Winters
Sedgwick County
Commissioner - 3rd District



Tim Norton
Sedgwick County
Commissioner - 2nd District



Gwen Welshimer
Sedgwick County
Commissioner - 5th District



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**Sedgwick County
Kansas**

For the Fiscal Year Beginning

January 1, 2007

President

Executive Director

Staff Responsible for the Preparation of the 2008 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
Jill Tinsley
Misha Jacob-Warren*

Management Interns

*Deanna Carrithers
Crystal Gile
Anthony Swartzendruber*

Departmental Support

*Communications
Data & Print Shop
Human Resources*



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working for you*

Working
4
you

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Manager's Message

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

Our mission at Sedgwick County is to “assure quality public services that provide for the present and future well-being of the citizens of Sedgwick County.” The budget is a plan, providing the framework of how we allocate resources to do that. It is a plan to help us serve citizens, making life in Sedgwick County better. It is a plan to assure safety, promote health and enhance the quality of life in our community.

The 2008 Budget helps us to carry out our goal of “allocating resources to meet the changing needs of our community.” We know that there are often more “needs” than resources to meet the needs. And, we know that “changing needs of our community” means different things to different people who live here.

For many, public safety is a critical need. There is an expectation that we will have dispatchers quickly answer emergent calls to 911; there is an expectation that EMS, Fire and Sheriff's officers will respond efficiently to our needs. We expect to have programs and housing for those who commit crimes. We rely on the expertise at the Regional Forensic Science Center to support the criminal justice system. And, we look to Emergency Management to help plan for and respond to disasters and weather emergencies, protecting our families, homes and businesses.

For others, health and human services are critical needs. Those who are faced with physical and mental disabilities and their families rely on our Community Developmental Disabilities Organization to provide services for their care and independence. COMCARE provides needed programs for those with mental illness and related mental health issues. The Department on Aging assists our older citizens in maintaining health and independence in their homes. And, the Health Department focuses on prevention and promotion of healthy behaviors and assuring the public health of our community.

i

*“One generation plants the trees,
another gets the shade.”*

Ancient proverb

Keeping People Safe Taking Care of People Creating an Attractive Community Building a Stronger Community The Work of Government



Sedgwick County...
working for you

www.sedgwickcounty.org

We know that infrastructure is critical to business and individuals in our community — and our role is to assure a strong system of over 600 miles of roadways and 657 bridges. Other “infrastructure” services, including Animal Control, Code Enforcement, Environmental Resources, Household Hazardous Waste, and Stormwater Management are all important to protecting citizens and property.

A thriving, vibrant community is critical to business growth and creating an environment where citizens have opportunities for high-paying jobs, with a strong economic foundation. Sedgwick County is a partner in the Greater Wichita Economic Development Coalition (GWEDC) to recruit and grow businesses. We also partner on the “Affordable Airfares for Kansans” program, resulting in millions of dollars in savings in airfares for travelers from Sedgwick County and throughout the state. And, Sedgwick County’s key economic development program is focused on workforce development, responding to a critical need for skilled aviation and manufacturing workers in our community.

For others, it is extremely important to have access to cultural, entertainment and recreational facilities for individuals and families to enjoy as part of their “quality of life” in our community. The Sedgwick County Zoo is one of the leading attractions in Kansas, with new exhibits like the Cessna Penguin Cove. Exploration Place has entertained visitors with unique exhibits, including the “Titanic” and “T.Rex named Sue.” The Sedgwick County and Lake Afton Parks provide many outdoor recreation options for residents, including a new “boundless playground” for those with disabilities at the Sedgwick County Park. And, the work toward the new Sedgwick County Arena in downtown Wichita continues, creating a modern, first-class, sports and entertainment venue.

Clearly, “community needs” are about addressing what we all call “quality of life” issues — those things that make the quality of each day we live in Sedgwick County better. They are often intertwined — and there is no magic formula for how much of each translates into success for the community. It is a balance. And, as the community changes, the services and priorities that we focus our attention and resources on often change as well.

This 2008 Budget is a plan of how we will continue to provide for the present and future needs. Our employees continue their commitment to serving citizens and assuring quality public services.

Sedgwick County...working for you.

“While the spirit of neighborliness was important on the frontier because neighbors were so few, it is even more important now, because our neighbors are so many.”

Lady Bird Johnson

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Financial History...

Since 2002, Sedgwick County has had to make a variety of business decisions to better serve our community. Some of these decisions were driven by factors outside of our control, such as the stagnant economy after 9/11, while others have been driven by our continuing to assess and meet the community's needs.

From 2002 to 2004 our community endured a stagnant economy which directly impacted our ability to continue to provide services in the manner they had been provided. Eighty-four positions were eliminated in 2003 and 2004 as we were forced to assess what is critical and essential. During this time we were also forced to deal with decreased revenue provided from the State as demand transfers were eliminated. In 2004, this loss was estimated at \$6.8 million. Through this difficult time, there were no increases in the County mill levy and Sedgwick County employees continued to deliver quality public services to meet citizens' expectations.

From 2005 to 2007, Sedgwick County has played a key role in meeting this community's needs. The Board of County Commissioners has continued to take a leadership role and have been willing to make difficult decisions in the best interest of our community. Public safety and growing our economy have been at the forefront of the needs we have been addressing. A new juvenile detention facility, public safety center, the creation of the Criminal Justice Coordinating Council (CJCC), and jail alternative programs are examples of how we are addressing public safety needs. And, we have worked to ensure that the aviation industry continues to thrive in our community through the creation of the Center for Aviation Training at Jabara Airport.

The 2007 budget also created a new dilemma for Sedgwick County as the 2006 State Legislature adopted House Bill 2583 to implement a property tax exemption for commercial personal property (machinery and equipment). We started to feel the effect of this in 2007. The impact in the 2008 budget year is estimated to reduce property tax revenues to Sedgwick County by \$1.1 million.

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"I am of the opinion that my life belongs to the community, and as long as I live, it is my privilege to do for it whatever I can."

George Bernard Shaw

2008 Overview...

Our 2008 Budget is based on the foundation of maintaining our sound financial management and the community's confidence in our ability to deliver quality public services. Each year, the budget process begins with base budget targets delivered to departments and divisions within a financial framework to continue providing a high level of community services. This year, departments were provided a target of their 2007 budget, with a 4% salary adjustment pool and 1/2% increase for contractual and commodities.

Divisions had to meet those budget targets and submit supplemental requests for any enhancements to services or additional programs to meet changing needs. Some of the supplemental requests are to meet increasing demands for services — or maintaining a quality standard when faced with increasing demand. Our County values also recognize innovation in the delivery of public services, and sometimes the supplemental requests are new ways of delivering services that either better serve citizens or create efficiencies.

Adopted Enhancements...

Public Safety —

To maintain our high quality, county-wide Emergency Medical Service, additional ambulance crews serving the northwest (Maize - \$577,418) and north (Valley Center - \$137,323) are included in this budget. These crews will help to meet increasing EMS calls in those growing areas.

To respond to higher 911 call volume, the budget includes an additional call taker position to Emergency Communications (which requires 5 employees to staff 24/7.) This enables both call takers and dispatchers to focus on their respective tasks (\$196,657).

Changes in state law have resulted in an increased workload for the District Attorney's Child In Need of Care program. The budget includes two additional positions to respond to alleged physical, sexual and/or neglect of children cases (\$92,729).

For the District Court, the budget includes funding for courtroom and chamber refurbishment, as the final part of the Court renovation project (\$141,168). Also included is funding for Guardian Ad Litem contract attorneys to deal with increased case filings related to Child in Need of Care cases (\$70,000).

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“How wonderful it is that nobody need wait a single moment before starting to improve the world.”

Public Works —

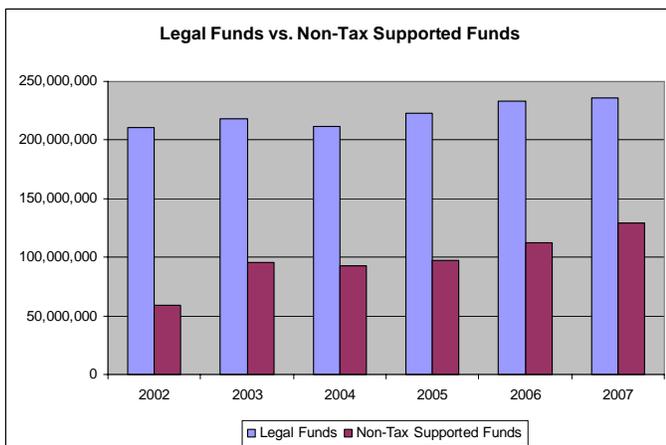
The 2008 budget includes \$500,000 for levee certification for Public Works. The Federal Emergency Management Agency (FEMA) must receive documentation on the levees by February 2, 2009 to receive accreditation. Without undergoing this process FEMA will remove the levees from the Flood Insurance Rate Maps for Sedgwick County resulting in many homeowners being required to purchase flood insurance despite actually being protected.

Capital Improvement Program —

We continue to provide infrastructure and invest in the future with our Capital Improvement Program. Our current 5-year program is \$198,103,917 with an investment of \$43,385,259 for 2008. Some of our projects for 2008 include:

- Phase 2 Remodel Adult Detention Facility (Jail)
- Construction of Fire Station 35 (651 S. 247th St. W.) & Improvements to Station 34 (3914 W. 71st St. S.) (*Fire District 1 Relocation Plan*)
- Construction of New EMS Posts 3 & 10 (near Wesley & near Via Christi)
- Clifton Channel Drainage Improvements (south of 47th S. South, between Clifton & K-15)

The evolution of where our budget is today is a reflection of how we have pursued sources other than tax supported revenues to meet our needs. Tax supported revenues have grown an average of 2.3 percent annually from 2002 to 2007, which clearly indicates that while the budget has grown we have been conscious of the impact to our local community. As public service employees, we are entrusted with taxpayer dollars. This is a trust I hold in the highest regard.



“For a community to be whole and healthy, it must be based on people’s love and concern for each other.”

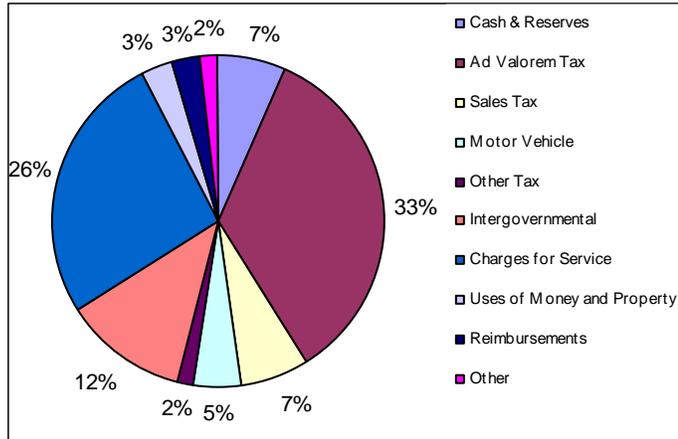
Millard Fuller



Strong Financial Standing...

Sedgwick County continues to demonstrate a strong financial condition, and our financial planning has helped us to secure some of the highest levels of rating available to local governments from financial institutions.

2008 Resources — \$386,459,272



2008 Expenditures — \$386,459,272



	Share of Dollar	Total Expenditure
Public Safety	34 cents	\$ 131,427,779
General Government	26 cents	100,099,429
Health & Welfare	19 cents	72,745,525
Public Works	8 cents	30,693,486
Bond & Interest	7 cents	26,199,998
Community Development	3 cents	13,426,279
Culture & Recreation	3 cents	11,866,776
Total:	\$ 1.00	\$ 386,459,272

“I don’t know what your destiny will be, but the one thing I know; the only ones among you who will really be happy are those who will have sought and found a way to serve.”

Albert Schweitzer



2008 Budget...Quality Public Service

The 2008 Budget continues to focus on Sedgwick County's role in providing quality public services that citizens expect, and responding to changing needs in our community. Every budget is filled with challenges and opportunities. When we make significant changes or reductions in services we deliver, we may negatively impact members of our community. It's about balancing competing values and needs in our community.

Carefully reviewing programs, challenging our managers and employees to be innovative in how they utilize resources, and making difficult choices about priorities. I am pleased that there will be no mill levy increase for the Sedgwick County budget for 2008.

The measures we have taken in previous budget years have helped us to work within a stable financial framework, while at the same time assuring the highest quality services. We serve a great number of people who are vulnerable, at-risk, or in times of crisis. It is our job everyday to deliver services to their doorstep, understanding that individuals and families in Sedgwick County need us to be there — we help build community.

I am proud of our employees and their continued commitment to serving the public. They make a difference in citizens' lives and make a difference in our community each and every day. Their attention to *keeping people safe, taking care of people, creating an attractive community, building a stronger community, and the general work of government* is what makes the quality of life so rich in Sedgwick County.

I continue to believe it is an extreme privilege to work in public service, and thank you for the opportunity to serve you in doing the important and necessary work for our fine community.

Respectfully submitted,



William P. Buchanan

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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.



Sedgwick County...
working for you

Working
4
you

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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.

Working
4
you



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working for you*

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Our Values

accountability

accepting responsibility for our job performances, actions, behavior, and the resources entrusted to us.

commitment

individual and collective dedication of employees to their jobs and the organization in providing quality services to meet client/customer needs.

equal opportunity

providing a work environment which is fair to all current and prospective employees through equal treatment in employee benefits, promotions, training, continuing education, and daily responsibilities, as well as fair and equitable access for all citizens and consumers of Sedgwick County services.

honesty

truthful, forthright interaction among employees, management, and the public - which fosters trust, integrity and a lasting working relationship.

open communication

the honest exchange and processing of ideas and information with the public, coworkers, staff, other departments, and administration.

professionalism

an individual promoting honesty, respect, pride, positive self image and team effort; adhering to a high standard of ethical conduct, competence, and innovation; and who acknowledges criticism, accepts responsibility, and strives for occupational growth.

respect

consistently demonstrating a deep regard for the diversity, needs, feelings, and beliefs of all people, and acknowledging ideas and opinions of every employee, citizen and consumer.

Working
4
you



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As Adopted Through Strategic Planning
Departmental Implementation Meetings
and the Values Consolidation Meeting

On August 15, 2007 the Board of County Commissioners adopted the 2008 budget of \$386,459,272. Composing the budget is a yearlong process that converts strategic plans and community needs into a one-year spending plan. The recommended budget allocates public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities, maintain and improve our transportation infrastructure, and provide for a safe community.

The recommended budget maintains current property tax rates, expressed as mills, for both Fire District No. 1 at 18.469 mills and 31.315 mills for Sedgwick County. Of all 105 Kansas counties, Sedgwick County's property tax rate, expressed as mills, for the 2007 budget year was the tenth lowest, as reported by the League of Kansas Municipalities.

○ The 2008 adopted budget maintains current property tax rates.

Kansas Counties		
Property Tax Levies (2007 Adopted Budgets)		
County	Rank	Mill Levy
Johnson	1	17.949
Pottawatomie	2	22.680
Haskell	3	24.822
Seward	4	24.958
Saline	5	27.955
Harvey	6	28.181
Leavenworth	6	28.181
Douglas	7	30.013
Unified Government	8	30.399
McPherson	9	31.142
Sedgwick County	10	31.315
Grant	11	31.416

■ Budgeted Revenue

The 2008 budget is comprised primarily of five different fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property tax and non-property tax supported), Enterprise Fund, and Internal Service Funds. Of these, the largest is the General Fund, which totals \$155.9 million or 43.1 percent of total revenue. The General Fund is the primary funding source for the majority of County

2008 Adopted Budget (By Fund Type)

	Special Revenue Funds							
	General Fund	Debt Service Fund	Property Tax Supported*	Non-Property Tax Supported	Fire District No. 1 General Fund	Federal/State Assistance Funds	Enterprise Fund Ks Coliseum	Internal Service Funds
Revenues by category								
Property tax	\$ 80,528,469	\$17,900,005	\$22,218,620	\$ -	\$12,617,563	\$ -	\$ -	\$ -
Motor vehicle tax	12,404,175	1,183,209	2,635,157	-	1,484,690	-	-	-
Local sales & use tax	26,045,215	-	-	-	-	-	-	-
Other taxes	227,258	3,566,504	-	2,757,310	(0)	45,114	-	-
Intergovernmental	2,888,792	-	5,687,815	21,065	29,056	36,872,441	-	2,152
Charges for service	20,815,533	83,289	8,781,693	5,636,450	149,774	35,530,286	2,431,003	33,312,578
Uses of money & property	7,845,278	-	-	122,647	143,735	17,884	-	-
Other revenues	5,124,199	-	333,098	123,611	11,588	7,034,980	178	472,315
Transfers from other funds	-	2,148,348	-	-	-	421,529	584,989	1,240,257
Total revenues	155,878,919	24,881,355	39,656,384	8,661,083	14,436,405	79,922,235	3,016,170	35,027,303
Expenditures by functional area								
General Government	50,137,762	-	6,857,795	4,829,378	-	-	-	38,274,495
Bond & Interest	-	26,199,998	-	-	-	-	-	-
Public Safety	80,932,167	-	16,373,252	2,785,410	15,001,033	16,335,916	-	-
Public Works	17,387,260	-	11,569,351	1,736,875	-	-	-	-
Health & Welfare	9,354,999	-	5,551,486	68,431	-	57,770,609	-	-
Culture & Recreation	10,420,466	-	-	59,093	-	-	3,081,876	-
Community Development	3,617,689	-	-	-	-	8,113,932	-	-
Total expenditures	171,850,343	26,199,998	40,351,885	9,479,187	15,001,033	82,220,457	3,081,876	38,274,495
Revenues over (under) expenditures	\$(15,971,423)	\$(1,318,643)	\$(695,501)	\$(818,104)	\$(564,628)	\$(2,298,222)	\$(65,706)	\$(3,247,192)

Personnel by functional area								
General Government	396.67	-	-	61.00	-	-	-	27.00
Bond & Interest	-	-	-	-	-	-	-	-
Public Safety	1,036.45	-	169.90	0.50	138.00	258.55	-	-
Public Works	7.50	-	122.72	12.00	-	-	-	-
Health & Welfare	88.14	-	48.70	-	-	562.73	-	-
Culture & Recreation	115.50	-	-	-	-	-	41.50	-
Community Development	4.50	-	-	-	-	2.40	-	-
Total personnel (FTEs)	1,648.76	-	341.32	73.50	138.00	823.68	41.50	27.00

* WSU, COM CARE, EMS, Aging, Highway, Noxious Weeds



services financed with local resources. Some of these services include the County Sheriff, District Attorney, Community Developmental Disability Organization, and the Health Department.

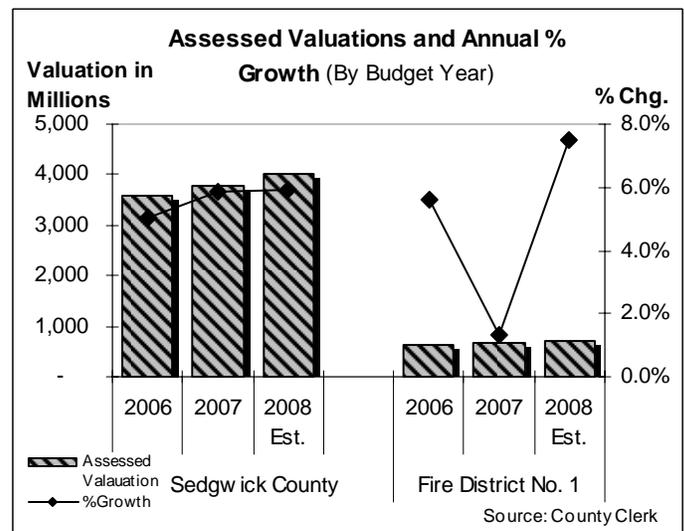
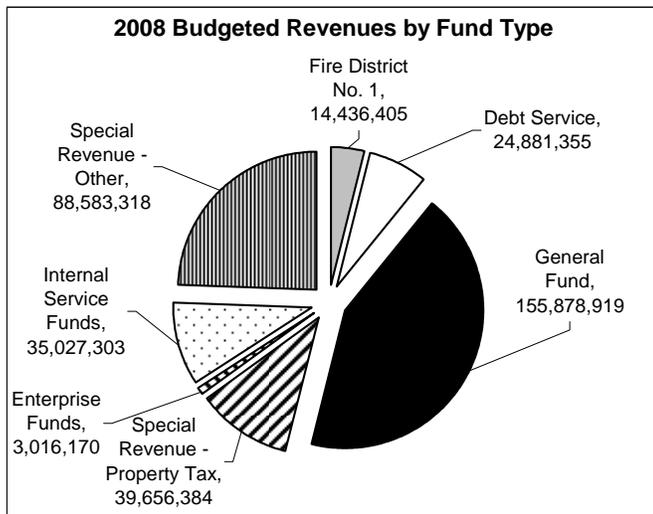
The second largest fund type is Special Revenue Funds. These funds were established to account for certain revenue sources which can only be expended for specific purposes. Some of the County services funded through Special Revenue Funds include: Emergency Medical Services, Noxious Weeds, and mental health services through COMCARE. For the 2008 budget, revenue collections through Special Revenue Funds are budgeted at \$142.7 million, of which 24.2 percent is generated from an aggregate property tax levy of 5.765 mills for County Funds and 18.469 mills for Fire District No.1.

With a property tax levy of 4.674 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission bonds. The final two fund types include an Enterprise Fund used to budget for the operations of the Kansas Coliseum and Internal Service Funds; which include employee benefit funds, Fleet Management, and Risk Management.

debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many other state and federal revenues often do, and it is one of the few revenue sources in which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

The 2008 budget maintains current property tax rates for both Sedgwick County and Fire District No. 1. As a result, increases in anticipated property tax revenues is not from an increase in the tax rate, but instead an increase in the appraised value of taxable properties, often referred to as assessed valuation.

The following graph displays annual changes in assessed valuation from 2006 to 2008 by budget year. For 2008, the assessed valuation for Sedgwick County is estimated to increase by approximately 5.9 percent and 7.5 percent for Fire District No. 1. For Sedgwick County, 51 percent of the increase in assessed valuation for 2008 is generated as a result of new improvements to current property, such as the construction of a new building, and 34 percent results from changes in the use of property, such as the reclassification of land from agricultural use to residential property. In Fire District No. 1, 46 percent of the increase results from new improvements and 28 percent from changes in the use of property.



Property Taxes

Of the total revenues budgeted in 2008, property taxes comprise 36.5 percent. 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

The 2006 State Legislature adopted House Bill 2583 to implement a property tax exemption for commercial personal property. Based on the decrease in the valuation of assessed commercial personal property from \$367,773,714 in the 2007 budget year to \$344,337,728 in the 2008 budget year, this exemption is estimated to reduce property tax revenues to Sedgwick County by \$1.4 million in 2008.

Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$26.0 million in 2008. Local retail sales tax is generated from a countywide 1.0 percent tax on retail sales approved in July of 1985. Local use tax is paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas where no sales tax was paid. Of the total retail sales and use tax receipts, the General Fund retains 50.0 percent and the remaining balance is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt and the Sales Tax Road/Bridge Fund receives the remaining balance to finance Highway construction and maintenance.

Motor Vehicle Taxes

Motor vehicle taxes are collected in accordance with K.S.A. 79-5111 which requires those taxes be allocated to each fund with a property tax levy in proportion to the property tax levied during the previous year’s budget. In 2008, motor vehicle tax collections for Sedgwick County are estimated at \$16,222,541 and \$1,484,690 for Fire District No. 1.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$45.5 million budgeted in 2008, 81.0 percent is generated from grant revenues and deposited in Federal/State Assistance Funds, 12.5 percent is received from the State’s Special City/County Highway Fund and deposited in the property tax supported Highway Fund, and the remaining portion is deposited in the General Fund. The majority of the intergovernmental revenue deposited in the General Fund is generated through State revenues related to the operation of the Juvenile Detention and Juvenile Residential Facilities, in addition to the City of Wichita’s contribution to the community’s affordable airfares program.

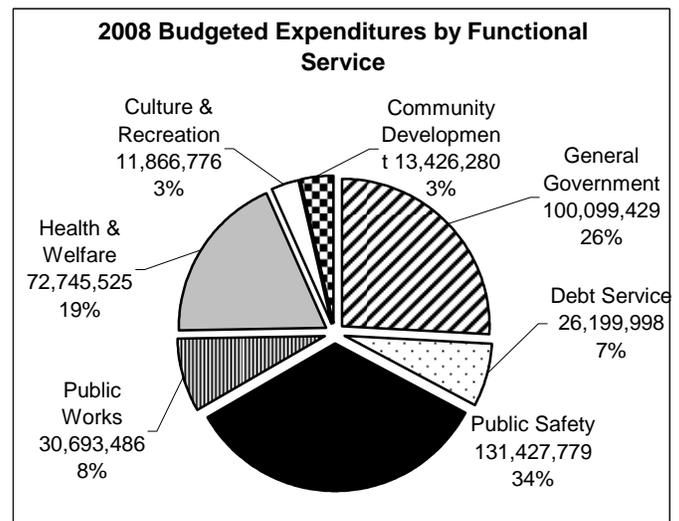
Charges for Service

Charges for service account for receipts individuals and businesses pay for part or all of County services received, as well as cost allocations to various internal funds. In 2008, charges for service is budgeted to generate \$106.7 million for all funds, of which 31.2 percent is generated from Internal Service Funds, 33.3 percent from program income generated by grant

programs assigned to Federal/State Assistance Funds, and 27.9 percent from community services supported within property tax supported funds. For 2008, the General Fund budget also includes \$3.3 in anticipated revenues from the implementation of municipal jail housing fees beginning in 2008.

Budgeted Expenditures

The 2008 budget of \$386.5 million for All Funds represents a 3.3 percent increase from the 2007 revised budget. The 2008 budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Debt Service, Public Safety, Public Works, Health and Welfare, Culture and Recreation, and Community Development.



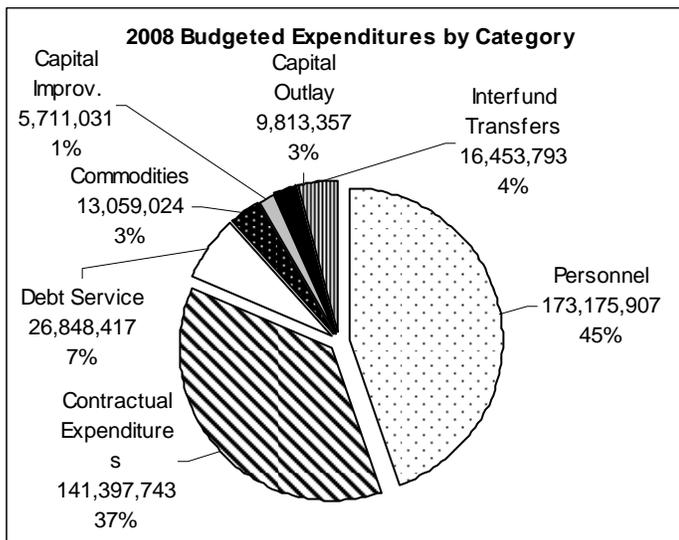
Of the seven functional areas, the largest increase from the 2007 revised budget occurred in Debt Service – Bond & Interest Fund. The increase is largely a function of a change in how the County accounts for some debt payments. In the past the County has accounted for the debt service on capital facilities financed through the Public Building Commission in the operating budgets of the appropriate department. Beginning in 2008, these debt payments will be made out of the Debt Service - Bond & Interest Fund. As a result, the General Government budget has increased, while a corresponding decrease has occurred in the departments in which these debt service payments were previously made.



The second largest increase occurs in the functional area of Public Works at a 13.0 percent increase from the previous year. This increase is primarily related to the allocation of additional budget authority for a joint levee certification study with the City of Wichita as reflected in the Storm Drainage budget.

The third largest increase occurs in the function of General Government and results primarily from the County's internal budgeting practices. Each year, the County budgets approximately \$14.0 million in Contingency Reserves to address changes in service delivery or emergency needs. As the County pursues these needs, the budget authority from Contingency Reserves has consequently been transferred to other functional areas, such as Community Development as reflected in the 2007 revised budget. However, the 2008 budget restores a similar amount of budget authority in the Contingency Reserves budget, consequently presenting an increase in the General Government budget when comparing the 2007 revised budget to the 2008 budget.

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



Personnel

Of these categories, the largest is personnel with a 2008 budget of \$173.2 million. The growth in the personnel budget is influenced by a number of variables. These include additional employees, increases in employee health benefit costs, increases in retirement rates with the Kansas Public Employees Retirement System, and the employee compensation plan.

The 2008 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.

Long Term 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 2008 budget continues this strategic plan with a four percent salary pool. That pool will be allocated through a general pay adjustment to employees not yet assigned to the Performance Based Merit Pay plan in conjunction with the Customer Service Recognition Awards and Outstanding Performance Recognition Programs, which gave monetary awards for exemplary performance. In addition, the four percent salary pool will be utilized to fund the compensation plans for those assigned to the Performance-Based Merit plan. Staff assigned to this plan will not be eligible for the General pay adjustment or either of the Recognition Award Programs.

Other items influencing personnel expenditures include employee benefit costs. Over the past five years the County has experienced consistent and significant increases in the retirement rates charged by the Kansas Public Employees Retirement System (KPERS) as the system addresses imbalances in its actuarial valuation. In 2008, the rate increases, as outlined below, result in additional budgetary costs for all funds of \$866,921.

	2003	2004	2005	2006	2007	2008
KPERS - Retirement						
Sheriff	7.15%	9.74%	11.95%	12.74%	13.66%	14.23%
Fire	7.40%	9.88%	12.07%	12.75%	13.32%	13.88%
EMS	7.27%	9.98%	12.16%	12.85%	13.76%	14.33%
Other County Dept.'s	3.67%	3.52%	4.21%	4.71%	5.31%	5.93%

Although KPERS retirement rates are increasing, the restructuring of the County's employee health benefits in 2006 continues to mitigate costs while providing employees with a competitive health benefits package. In 2008, the rates charged by the County's health benefit providers is estimated to remain virtually unchanged from the previous fiscal year.

The 2008 budget also includes personnel enhancements as listed in the following table to continue to meet ongoing critical service needs. Some of the additional positions include 10.0 FTE positions assigned to EMS, an additional Animal Control Officer, and additional personnel in the District Attorney's Children in Need of Care services.

Staffing Changes			2008	
Department	Description	FTE	Amount	
General Fund:				
Finance	Bookkeeper	(1.00)	\$	(32,792)
Finance	Sr. Revenue Accountant	(1.00)		(48,607)
Finance	Purchasing Agent	1.00		57,658
Finance	Internal Audit	1.00		49,558
DIO - Technology	CJCC Technology Interface	3.00		258,806
Emergency Comm.	911 Call-Takers	5.00		196,657
Regional Forensic	Medical Investigator	1.00		29,600
Regional Forensic	PT Office Specialist to FT	0.50		12,976
District Attorney	CINC Staffing Addition	2.00		84,683
District Attorney	Consumer Investigator	1.00		124,851
Health Department	Upgrade PT Dental Hygienist	0.25		28,314
Animal Control	Animal Control Officer	1.00		60,303
Total General Fund		13.75	\$	822,007
Emergency Medical Services Fund:				
EMS	Ambulance Crew s	10.00		714,741
Total EMS Fund		10.00	\$	714,741
All Funds Total		23.75	\$1,536,748	

Contractual

Contractual expenditures is the second largest expenditure category and includes those services purchased from and delivered by an external entity. In 2008, budgeted contractual expenditures of \$141.4 million represents a 2.0 percent decrease from the 2007 revised budget.

This decrease is primarily a result of the one-time contractual lease payment to the City of Wichita for land dedicated to the construction of the Center for Aviation Training, a leading edge technical training facility located at the Jabara Airport. In addition, the 2008 budget includes a change in how the State distributes Medicaid payments for developmental disability services. In previous years, all Medicaid payments for case management services were paid to the Sedgwick County Community Developmental Disability Organization (SCDDO), which then paid local service providers. In 2008, all payments will be paid directly to the service providers instead of the SCDDO. This changes results in the elimination of \$4.2 million in Medicaid revenue from Sedgwick County and a reciprocal reduction in contractual expenditures to these local service providers.



Debt Service

Historically, Sedgwick County has a record of strong financial performance, as demonstrated through strong bond ratings with the three major bond rating agencies.

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

In 2008, budgeted debt service expenditures are planned to increase by \$5.3 million from the previous year as a result of the planned issuance of capital debt in the spring of 2008 for a variety of capital projects and special assessments. Current debt previously issued by Sedgwick County, including general obligation, special assessments, and Public Building Commission debt totaled \$142,601,631 as of January 1st, 2007.

Planned Issuance of Capital Debt in 2008

- Adult Detention Expansion
- Center for Aviation Training
- Regional Forensic Science Center Annex
- Road/Bridge Projects
- Special Assessments

In 2003, the County Commission adopted a debt policy to strengthen its bond ratings and provide guidance to the governing body when making decisions on the issuance of capital debt. The County is currently in compliance with the debt policy, and projections indicate the County will be near some of the policy limits over the five year capital improvement program but will not exceed those limits based on planned capital projects.

Budgeted Fund Balances

The 2008 recommended budget includes the use of budgeted fund balances within each of the individual fund types. The largest budgeted use of fund balances in 2008 occurs in the General Fund at \$16.0 million. However, this is largely a result of the General Fund's contingency budget. Consequently, the General Fund's fund balance would be drawn down only to the extent that those budgeted contingencies are utilized.

The recommended budget also includes the use of budgeted fund balances of \$1.3 million in the Debt Service Fund, \$695,501 in the Special Revenue Funds supported by property taxes, \$564,628 in Fire District No. 1 as a result of the final transfer for the cash funded

portion of the five station relocation plan, \$2.3 million in Federal/State Assistance Funds, and \$3.2 million in the Internal Service Funds largely due to planned vehicle acquisitions in 2008.

Capital Planning and Budgeting

Planned Facility Projects Funded With Cash

Resources

- Roof Replacements \$364,537
- Clifton Channel Improvements \$1,500,000
- Channel Realignment: 55th & Oliver \$300,000
- EMS – Construct Post 10 \$756,482
- EMS – Construct Post 3 \$881,242
- Adult Detention – Upgrade Control System \$87,980
- Adult Detention – Joint Sealant \$115,975
- JRBR – Boiler Replacement \$48,676
- Emergency Mgmt. – Install Outdoor Warning Devices \$44,558
- Fire Dist. No. 1 – Remodel Station 34 \$228,891
- Fire Dist. No. 1 – Relocate Station 35 \$1,971,913
- Fire Dist. No. 1 – Construct Water Tender Facilities \$198,014

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 2008 budget year and projects it for 2009 through 2012, the planning years of the program.

Total planned 2008 capital spending is \$43,385,259. Of this amount, \$6.5 million is funded with cash, \$18.5 million with bonds, \$11.4 million from local retail sales and use tax revenues, and \$7.0 million from other governmental agencies, such as the City of Wichita and the Kansas Department of Transportation.



The 2008 Capital Improvement Program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. Some of these projects for 2008 include:

- Phase II of the remodel and expansion of the Adult Detention Facility
- Construction of Fire Station 35 and improvements to Station 34
- Construction of EMS Post 10 and Post 3
- Drainage improvements for the Clifton Channel
- Channel realignment and improvements at 55th St. South. & Oliver

Impact on the Operating Budget

Capital projects can impact current and future operating budgets due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services.

- **Adult Detention Expansion - 2007 & 2008 CIP:** Of the projects funded in the 2008 Capital Improvement Program for Sedgwick County, the expansion of the Adult Detention Facility by 384 beds with an estimated cost of \$49.2 million will have the most profound impact on the County's operating budget. Currently, the project is anticipated to be completed and open in early 2010 with annual operating costs related to the expansion estimated at \$7.4 million.
- **EMS Post Replacements – 2008 CIP:** Although the County has added additional resources to EMS in both the 2007 and 2008 adopted budgets to address service levels, the construction of EMS Post 10 and Post 3 should have minimal operating impacts as both are replacements to current facilities.
- **Center for Aviation Training – 2006 CIP:** Sedgwick County has committed to fund the construction and equipping of an employer driven workforce development center to be located at Jabara Airport. The cost of the training center is estimated at \$40.0 million with an anticipated completion date in 2010. Although Sedgwick County is funding the construction costs, classes in the facility will be offered through various community educational institutes and maintenance costs will be covered

by user fees to these institutes and student fees. Consequently, the facility will pose no impact to the Sedgwick County operating budget.

- **Regional Forensic Science Center Annex – 2006 CIP:** This \$2.4 million project, to be completed late 2008 to 2009, will increase secured evidence storage and expand the illicit drug identification lab. Other than minor increases in utility and maintenance costs, the project will not have a major impact on operating costs.
- **Juvenile Court Building – 2006 CIP:** A \$14.1 million projected included in the 2006 CIP is anticipated to open in 2009. The project will demolish, remodel and expand the previous Juvenile Detention Facility to provide additional courtrooms and support areas. In addition, the current court building located at the juvenile complex will be renovated to provide expanded facilities for the District Attorney's Juvenile Division staff. Although additional personnel for the District Attorney's Office is not anticipated as a result of this project, an increase in annual maintenance and operating costs is estimated at approximately \$102,000.
- **Fire District No. 1 Relocation – 2007 & 2008 CIP:** Includes the relocation of four fire stations (stations 32, 33, 35, and 36) and construction of a new station near Garden Plain (station 39). The stations are part of a carefully planned effort to adjust to changes in the district's boundaries to assure optimum response times and reduce residential insurance rates. The relocation projects are estimated to have minimum impacts on the District's operating budget as station size and staffing requirements are relatively unchanged. However, operation of an additional station beginning in 2009 is estimated to have an annual cost of approximately \$398,524 for 6.0 FTE Firefighters, equipment, and maintenance costs.



The Old Sedgwick County Courthouse

COUNTY PROFILE

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.

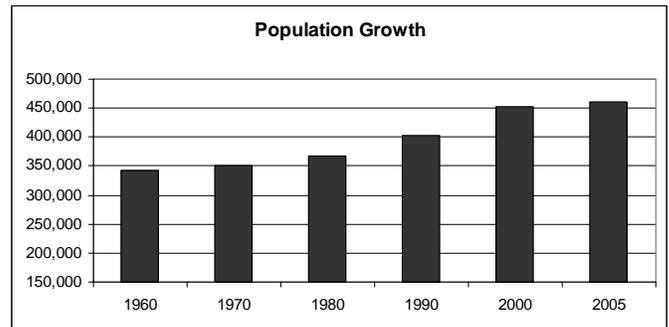
Sedgwick County was officially established nearly 150 years later on February 26, 1867 and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the battle of Spottsylvania Courthouse in Virginia. After an initial failed attempt at establishing an official 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 within 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.

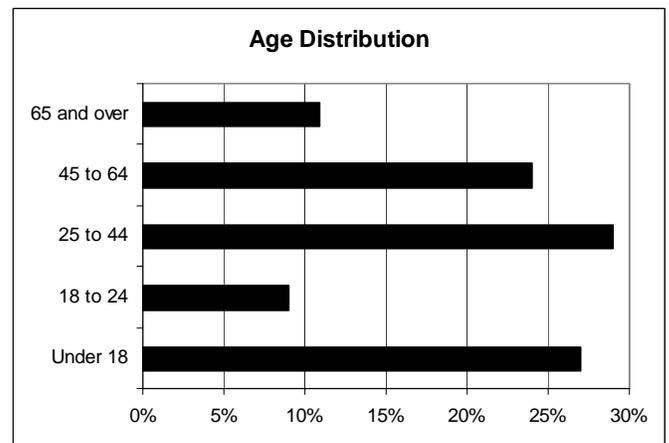
Population

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 percent.



Source: www.censusscope.org

In addition to a strong growth trend, the U.S. Census Bureau, 2005 American Community Survey reports that Sedgwick County is a relatively young community, with 89 percent of its population under the age of 65.



Source: American Community Survey, 2005

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

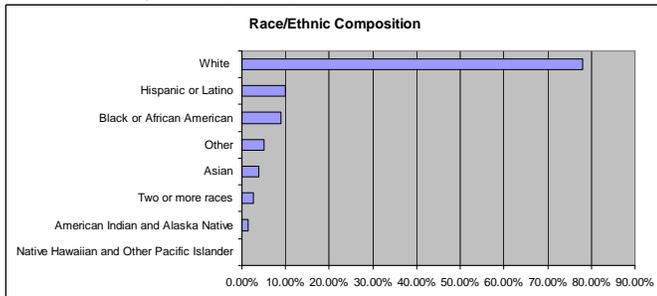
² Addendum to Population and Employment Forecast for Sedgwick County Kansas 2000-2030 compiled by the Center for Economic Development and Business Research at Wichita State University

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



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 (78%) is White/Caucasian. The most populous minority groups are Black or African American (8.9%) and Hispanic or Latino of any race (9.9%).³

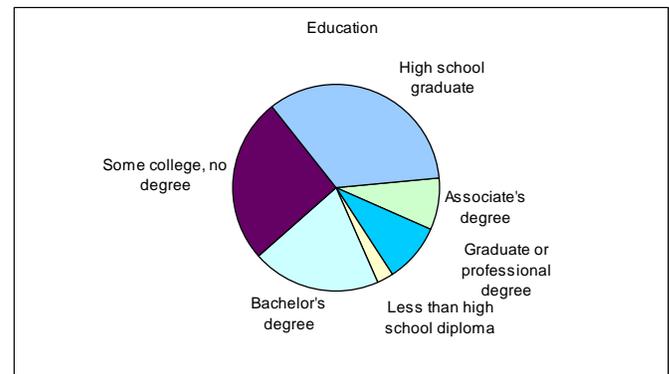


Source: American Community Survey 2005

Sedgwick County also has among its residents those of Asian descent (3.8%), American Indians and Alaska Natives (1.4%), and Native Hawaiian's and other Pacific Islanders (0.01%). Approximately 5% of the population reports being of another race than those listed, and 2.7% consider themselves to be of two or more races.

Education

Sedgwick County strives to make and maintain education one of the primary focuses of the community. Sedgwick County contains 20 unified school districts within the public school system as well as several private institutions and over 80 schools within the Catholic Diocese. Amongst the population that is age 25 and over, 87.1% have at least a high school diploma, if not some type of experience in higher education. This number exceeds the national average. Approximately 17% 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 2005

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 nine major airlines including: Air Tran Airways, Allegiant Air, US Airways/America West, American Airlines, Continental Express, Delta Airlines, Frontier Airlines, Northwest Airlines, and United Airlines. Wichita Mid-Continent Airport also offers non-stop service to 12 different destinations across the United States: Las Vegas, Orlando, Minneapolis, Dallas/Fort Worth, Chicago, Los Angeles, 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

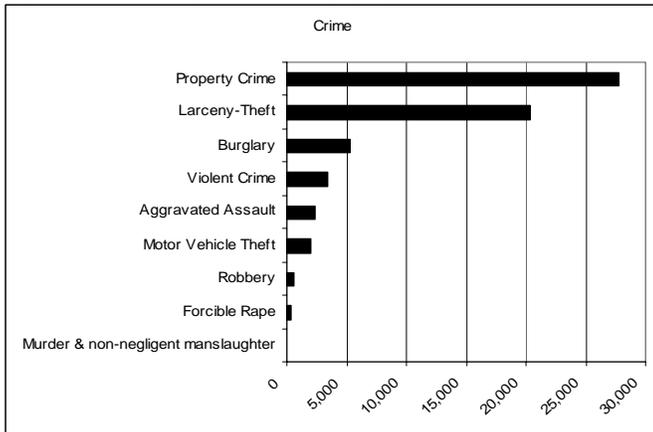
Because Sedgwick County contains 20 cities in addition to County government, there are numerous law enforcement agencies in the area. The Wichita MSA (Metropolitan Statistical Area)⁵ has a fairly average

³ U.S. Census Bureau 2005 American Community Survey

⁴ Sedgwick County Fire District #1 December 2005 Monthly Report

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

crime rate for a region of its size, the most common types of crime reported being property crimes.



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 19 individual hospitals that serve the needs of the community by providing acute, general and specialized care. Additionally, Sedgwick County has 50 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 health 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. Reports estimate that nearly 15,000 citizens in the Sedgwick County area came 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 12 museums and numerous cultural events including the Metropolitan Ballet, Music Theatre of Wichita, Wichita Symphony Orchestra and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.



Wichita is home to a minor league hockey team, The Wichita Thunder Hockey and the Wichita Wild, an indoor arena football team. These teams

provide hundreds of hours of entertainment 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 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 to construct a multi-purpose arena in the heart of downtown Wichita. The Arena will host numerous events and spur economic development in the area. Currently in the bid process, 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 the past include:

- Wichita River Festival
- Wichita Flight 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
Dave Unruh, Chairman	1st District	January 2011
Tim Norton	2nd District	January 2009
Tom Winters	3rd District	January 2009
Kelly Parks	4th District	January 2011
Gwen Welshimer	5th District	January 2011

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 Co.	Aircraft Manufacturing	9,393
Spirit AeroSystems, Inc	Aircraft Manufacturing	9,300
Hawker Beechcraft	Aircraft Manufacturing	6,259
United States Government	Government	5,435
Unified School District #259	Education	5,033
Via Christi Health System	Health Care	4,810
State of Kansas	Government	3,977
Boeing Integrated Defense Systems Wichita	Aircraft Modification/Development	3,700
City of Wichita	Government	3,070
Sedgwick County	Government	2,722
Bombardier Aerospace Learjet	Aircraft Manufacturing	2,577
Koch Industries, Inc	Oil/Chemical Equip. Manufacturing	2,000
Wesley Medical Center	Health Care	1,659
York International	HVAC Equip. Manufacturing	1,100
Wichita Clinic PA	Health Care	1,043
Totals		62,078

Source: Greater Wichita Economic Development Coalition

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, the arts, entertainment and food service industries.

Employment by Industry, 2005	
Agriculture, forestry, fishing/hunting, & mining	0.99%
Construction	6.24%
Manufacturing	21.73%
Wholesale trade	2.99%
Retail trade	10.35%
Transportation, warehousing, & utilities	4.74%
Information	2.03%
Financial activities	5.18%
Professional & business services	8.22%
Educational & health services	20.17%
Leisure & hospitality	9.08%
Other services	4.77%
Public Administration	3.50%

Source: Kansas Department of Labor

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 First Quarter 2007 E-Connection, some of which are listed below:

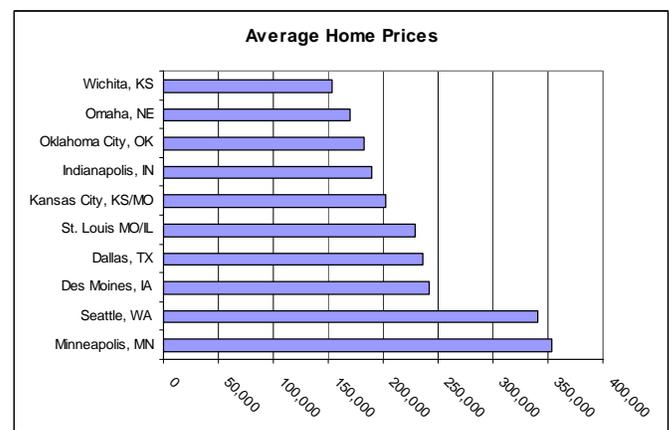
- In March 2007, the Catholic Diocese of Wichita and Via Christi Senior Services announced the completion of a \$1.2 million Catholic Care Center expansion.
- Developers announced the construction of a \$47 million Lillie Medical Park in West Wichita.
- Via Christi-St. Francis completed the expansion of its cardiothoracic intensive-care unit.

Retail Trade

Retail trade is expected to experience growth in 2007, continuing to rebound after the economic downturn associated with the September 11, 2001 terrorist attacks. The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Bradley Fair, and the Waterwalk in downtown Wichita that encourage the growth of the industry. Additionally, taxable retail sales are expected to continue their 2006 growth into 2007.⁹

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

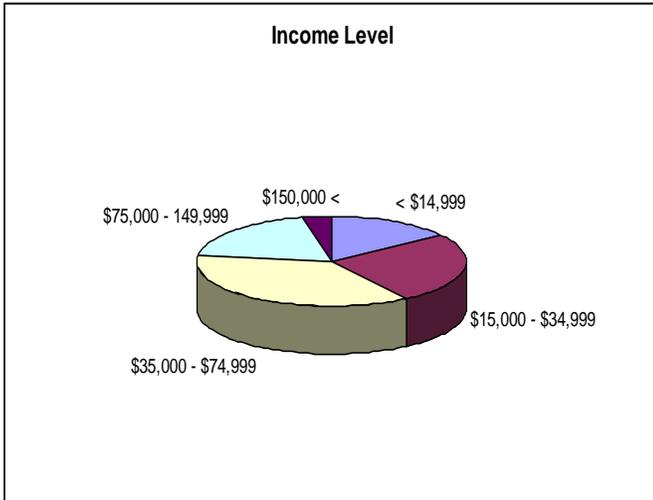
⁹ Center for Economic Development and Business Research at Wichita State University 2006 Review and 2007 Forecast

¹⁰ Wichita Chamber of Commerce Website



Income

As of 2005, the median household income for Sedgwick County was \$42,785, slightly lower than both the median for the State of Kansas at \$42,920 and lower than the median reported for the United States at \$46,326. Per capita, County residents average \$22,785 per year. The largest majority of households earned somewhere between \$35,000 and \$74,999, while the smallest concentration of residents earned \$150,000 or more.

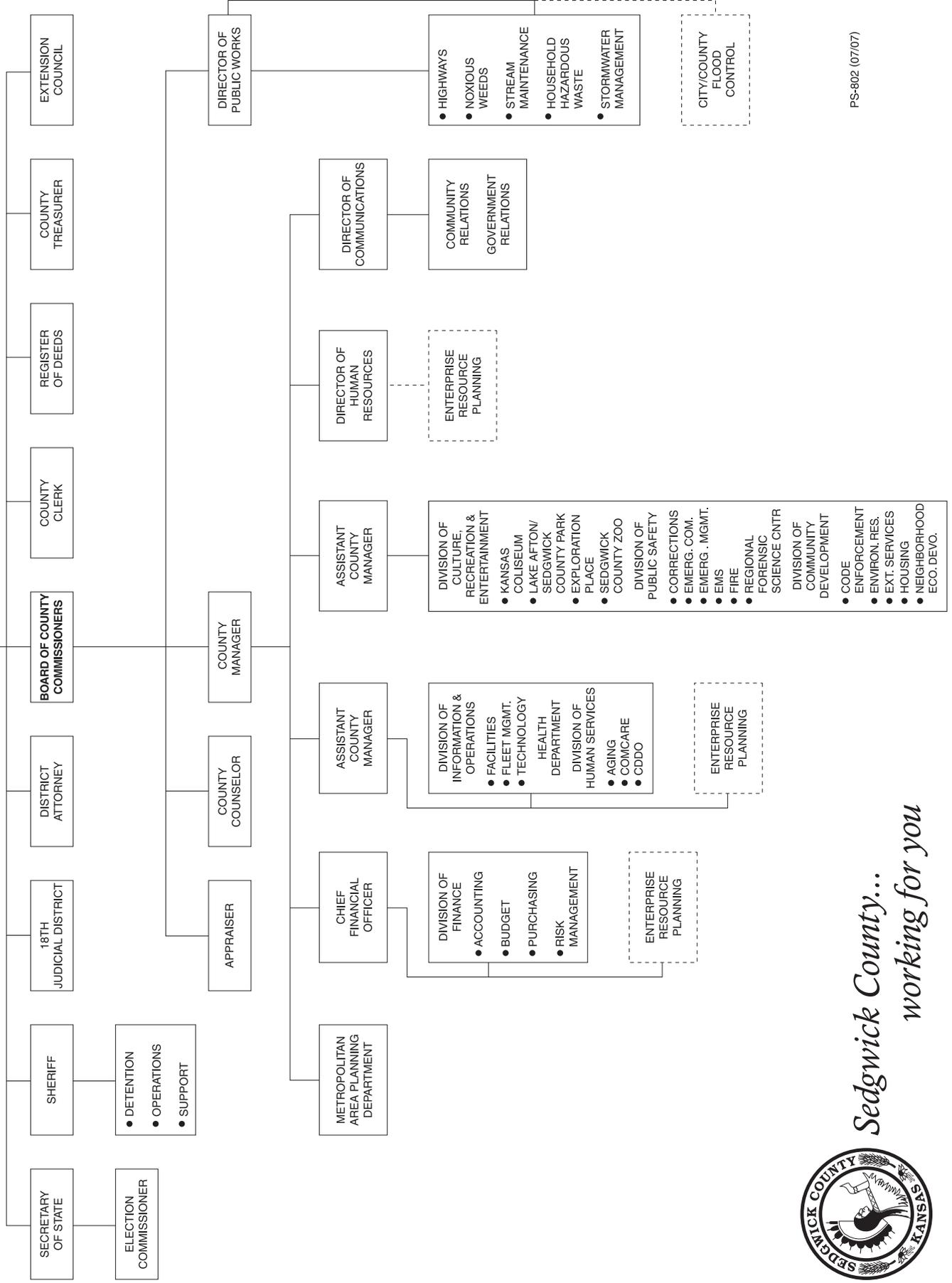


Source: American Community Survey 2005

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
Financial Plan Development Budget staff compared revenues with projections. Financial plan revised based on 2006 actual data.											□
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.											□
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/drainage and roads/intersections/bridges.											□
Revenue Estimates Departments submitted projections for non-tax revenues to be received in 2008, along with a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2008, such as increases in rental.											□
Base Budget Budget staff set base budgets within which departments are expected to fund their operating needs.											□
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.											□
Budget Department Review Budget staff reviewed departmental requests and prepared materials for budget hearings.											□
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.											□
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 18.											□
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 the maximum budgeted expenditure and property tax levy.											□
Adopted Budget Preparation Information in the adopted budget document will be updated.											□



2008 Annual Operating Budget Calendar

<u>Fiscal 2007</u>	<u>Action</u>
March 9	Base Budget delivered to Departments
April 13	Base Budgets & Strategic Plans Due to Budget department
April 23	Proposed Budget Delivered to County Manager
June 11-19	County Manager Reviews Budgets with County Commissioners
July 3	Drop Dead Day for Changes to Recommended Budget
July 18	Recommended Budget Presented to County Commissioners by County Manager
July 25	First Public Hearing
August 15	Second Public Hearing & Budget Adoption
August 25	Budget Certified to County Clerk
October 8	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 2008 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).

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 2008 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 and Cash Balance

The Target Fund Balance and Cash Balance Levels policy, adopted on August 30, 2006, maintains balances of the various funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures, ensure stable tax rates, and protect the County's creditworthiness. Minimum balance requirements are:

- Fund balance should be equivalent to twenty percent of the budgeted expenditures in the General Fund and seven percent in other eligible funds
- Cash balance should be equivalent to ten percent of the budgeted expenditures in the General Fund and five percent in other eligible funds.

Cash Management

The Investments policy, revised on August 16, 2000, states 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, revised on July 16, 2003, 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

Sedgwick County Charter 57 policy, adopted on July 21, 2004, is to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. It is the requirement of the policy that:

- Bids that exceed \$25,000 will be approved by the Board of County Commissioners
- Purchases in an amount exceeding are offered to responsible vendors by competitive sealed bid and the Board of Bids and Contracts, composed of five diversified members within the County, approves purchases in an amount exceeding \$10,000 but less than \$25,000
- 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.

Staffing Table

Staffing table adjustment requests which include reclassification, reduction, and addition of positions made outside of the budget process must be presented to the Board of County Commissioners for approval and must include a budget impact statement.

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.

The table below outlines the amount of taxes levied, the estimated assessed valuation, and the estimated mill levy included within the 2008 budget.

<u>2008 Budgeted Property Taxes</u>				
Fund Description		Taxes Levied	Estimated Assed. Value	Estimated Mill Levy
110	General Fund	83,889,512	4,018,414,615	20.876
201	WSU	6,027,500	4,018,414,615	1.500
202	COMCARE	2,560,161	4,018,414,615	0.637
203	EMS	6,914,040	4,018,414,615	1.721
205	Aging	2,335,445	4,018,414,615	0.581
206	Highways	4,975,862	4,018,414,615	1.238
207	Noxious Weeds	353,125	4,018,414,615	0.088
301	Bonds and Interest	18,783,879	4,018,414,615	4.674
Total Countywide Mill Levy				31.315
240	Fire District No. 1	12,958,860	701,657,829	18.469

Taxes are levied in the previous year to finance the current budgets. For example, 2007 taxes are used to finance the 2008 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District #1 for budget years 1996-2008.

1998 - 2008 Mill Levies
Sedgwick County and Fire District

Budget Year	County	Fire District
1998	30.196	14.011
1999	29.638	14.951
2000	28.671	15.631
2001	28.600	15.426
2002	28.654	15.373
2003	28.776	15.407
2004	28.817	16.695
2005	28.763	18.579
2006	28.758	18.556
2007	31.315	18.469
2008	31.315	18.469

Kansas County Mill Levy Rankings

Sedgwick County levied less than 96 of the 105 Kansas counties for the 2007 budget year. Selected comparisons are shown:

2006 Tax Rates (2007 Budget Year) in Mills for Selected Kansas Counties
(County Seats in Parentheses)

Metropolitan Counties	
Shawnee (Topeka)	41.919
Sedgwick (Wichita)	31.315
Wyandotte (Kansas City)	30.399
Douglas (Lawrence)	30.013
Johnson (Olathe)	17.949
Neighboring Counties	
Harvey (Newton)	28.181
Sedgwick (Wichita)	31.315
Reno (Hutchinson)	34.879
Butler (El Dorado)	35.723
Kingman (Kingman)	41.650
Sumner (Wellington)	55.899
Highest and Lowest County Tax Rates	
Wichita (Leoti)	102.014
Johnson (Olathe)	17.949
<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 2008 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.



All County Funds

Special Revenue Fund: WSU Program Development	County General Fund		
Special Revenue Fund: Comprehensive Community Care	*Register of Deeds	*Accounting	Debt Service Fund: Bond & Interest
Special Revenue Fund: Employee Benefits	*County Commission	*Human Resources	
Special Revenue Fund: Aging Services	*County Treasurer	*Purchasing	
Special Revenue Fund: Convention/Tourism Visitor's Promotion	*County Clerk	*Community Crime Prevention	
Special Revenue Fund: Public Works - Highways	*Division of Operations	*Division of Finance	
Special Revenue Fund: Noxious Weeds	*Detention Facilities	*Culture/Recreation	
Special Revenue Fund: Emergency Medical Service	*County Counselor	*Juvenile Detention Facility	
Special Revenue Fund: Special Parks & Recreation	*Old Cowtown Museum	Judge Riddel Boys Ranch	
Special Revenue Fund: Emergency Telephone Services	*District Attorney	*Information Services	
Special Revenue Fund: Solid Waste	*Sheriff	*Juvenile Residential Facility	
Special Revenue Fund: Special Alcohol/ Drug Programs	*Adult Detention	*18th Judicial District	
	*Animal Control	*District Coroner	
	*Environmental Resources	*Pretrial Services	
	*Emergency Management	*Emergency Communications	
	*Election Office	*Community Health	
	*Code Enforcement	*Flood Control	
	*Stream Maintenance	*Youth Residence (SCYP)	
	*Lake Afton Park	*County Appraiser	
	*Sedgwick County Park	*Community Development	
	*Sedgwick County Zoo	*Developmental Disabilities	Internal Service Fund Fleet Management
	*County Manager	*Risk Management	
	*Community College Tuition	*Physical Disabilities	
	*Extension Council		

Special District Fund

Fire District No. 1

Bond and
Interest



Financial Plan



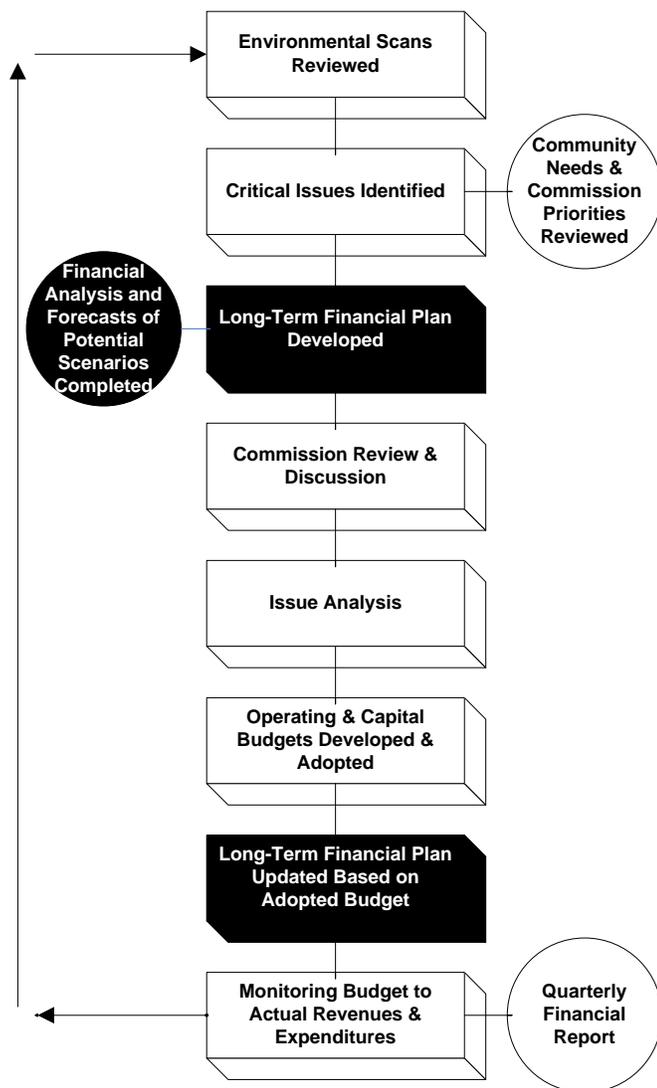
For the Period of 2007 - 2012



Introduction

Sedgwick County prepares an annual long-term financial plan as a fundamental element of the budget process. 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.

Financial Plan and the Budget Process



The estimates included in this financial plan include only County-wide property tax supported funds.

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 August 15th, 2007. In addition, the estimates incorporate the financial guidelines included in the 2008 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.

SEDGWICK COUNTY

Executive Summary

Historically, Sedgwick County has a record of strong financial performance, as evidenced through its current bond

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

ratings. In addition, over the past five years, the Board of County Commissioners (BoCC) have been confronted 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 eliminates \$1.0 million in 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 revenues by \$6.8 million.
 - County eliminates 41 positions and freezes 10.5. In addition, County eliminates \$2.8 million in operating costs, reduces funding to local partners by \$406,000, defers \$1.1 million in capital projects, eliminates merit pay, and implements \$800,000 in new service fees.
- **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 eliminated and 10 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.
- **2007:** 2.5 mill increase to address public safety issues with a growing jail population, maintaining other public safety services, and construction of the Center for Aviation Training.

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, 2007 to 2012, Sedgwick County has embraced ownership of two significant community needs:

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

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

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

Planning for Changing Needs

2007-2012 Financial Plan

	2007	2008	2009	2010	2011	2012
PROTECTING PEOPLE						
<u>Jail Expansion - 384 Beds</u>						
Debt Service	-	4,216,667	4,551,032	4,551,032	4,551,032	4,551,032
Operating Costs			3,312,274	7,424,549	7,870,022	8,342,223
<u>Jail Alternative Programs</u>						
Day Reporting	2,354,250	2,354,250	2,424,878	2,497,624	2,572,553	2,649,729
Offender Assessment	1,273,260	1,281,244	1,324,619	1,369,129	1,415,616	1,464,189
Drug Court	-	-	1,200,000	1,248,000	1,297,920	1,349,837
Work Center	-	-	-	1,700,000	1,768,000	1,838,720
Mental Health Court	-	-	-	1,350,000	1,404,000	1,460,160
INVESTING IN JOBS						
<u>Jabara Campus Training Facility</u>						
Debt Service	-	3,066,667	3,450,431	3,450,431	3,450,431	3,450,431
<u>Technical Education & Training Authority</u>	1,601,530	1,651,989	1,675,121	1,695,009	1,715,674	1,737,155
<u>Affordable Airfares Partnership</u>	1,085,000	1,085,000	1,085,000	1,085,000	1,085,000	1,085,000
LEGISLATIVE MANDATES						
<u>Commercial Personal Property Exemption</u>	-	1,484,425	2,956,310	6,207,763	9,654,857	12,226,867



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 other alternative jail programs have been incorporated in this financial plan.

The financial plan also includes revenue from a municipal jail housing fee adopted by the County Commission. This new revenue of approximately \$3.5 million annually is anticipated to offset a portion of the overall costs related to the growing jail population.

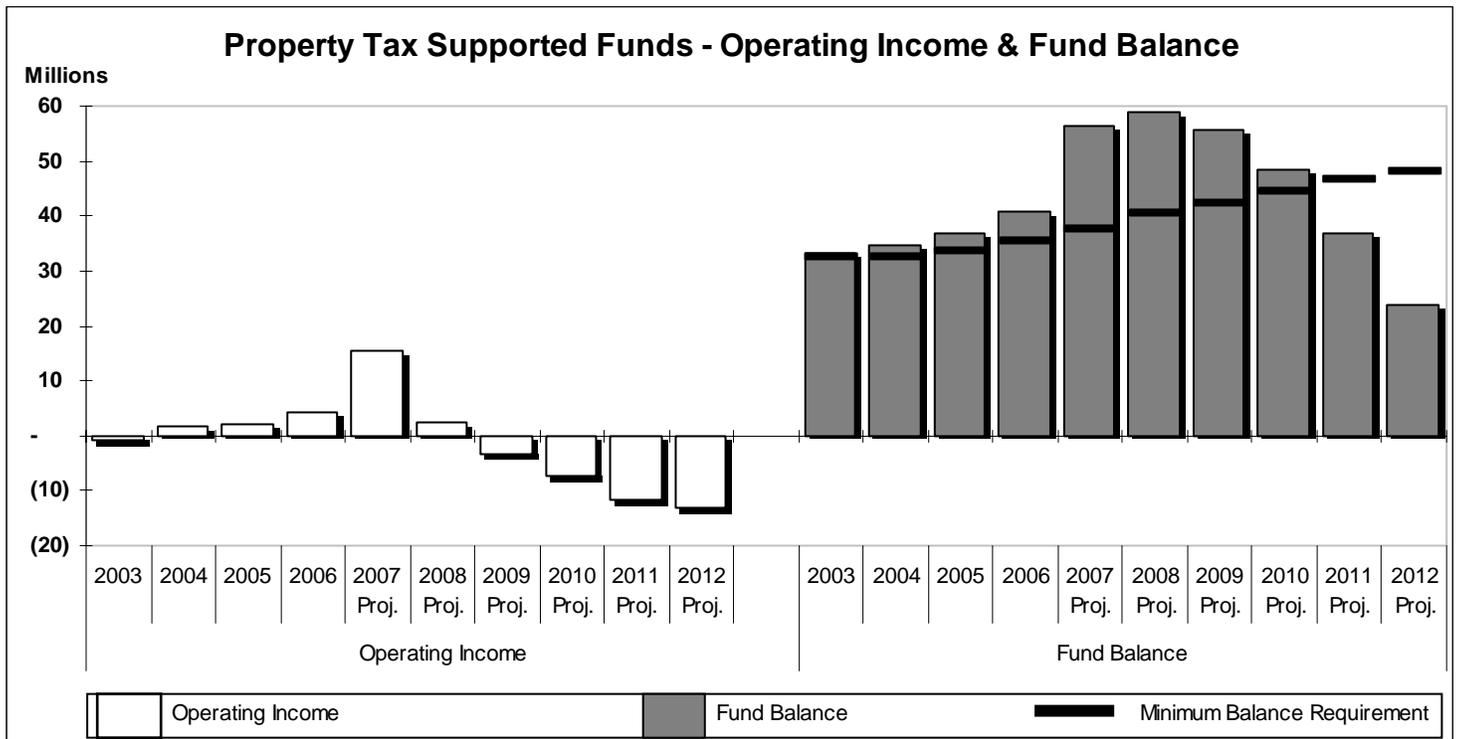
Investing in Jobs:

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 Center for Aviation Training 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 that are estimated in this financial plan at \$3.5 million annually. The majority of the facilities’ operating costs will be funded through both student fees and donations from the business community.

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 \$1.4



million in 2008 and growing to \$12.2 million by 2012.

Solutions:

Although previous imbalances between revenues and expenditures have been corrected and strong revenue growth is projected over the planning period, full implementation of the projects outlined in the table below 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 2009 and beyond.

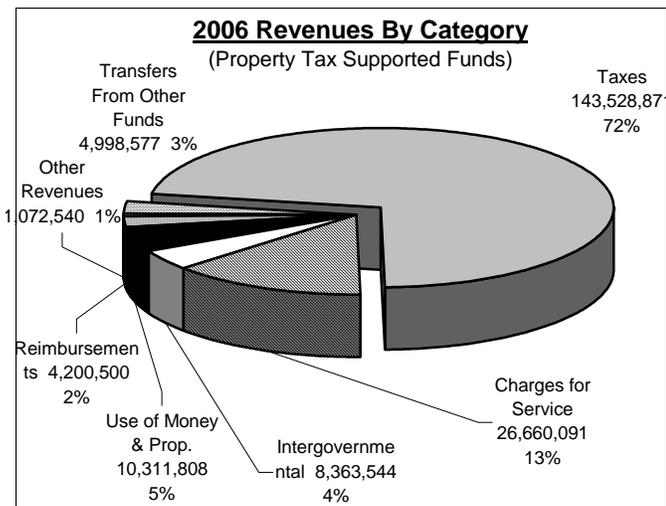
In 2008, the Financial Plan estimates the County will maintain a fund balance above the minimum balance policy until 2011 when the balance will fall \$7.4 million below policy requirements. By 2012, this gap grows to over \$22.0 million if additional revenues or changes in operational practices are not 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:

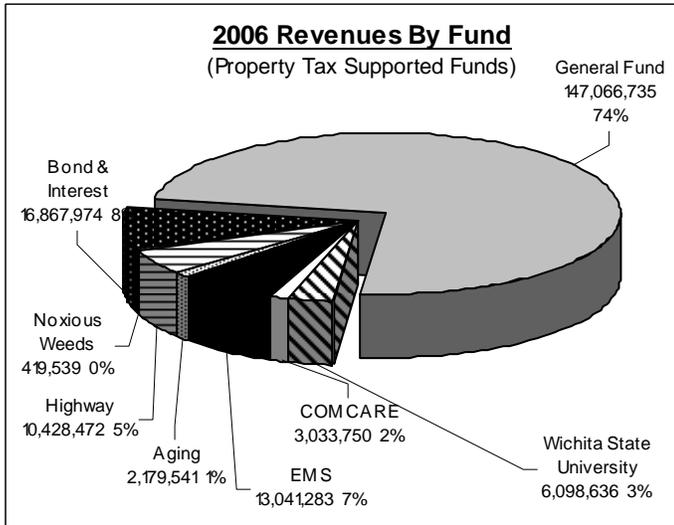
- **Revenues**
 - Seeking new revenue sources through both fees and taxes
 - Implement a Jail Housing Fee to be charged to local municipalities for municipal inmates
 - Increase current fees when appropriate
 - Increase the property tax levy beyond the 31.315 mills calculated in the financial plan over the planning horizon
 - Implement a sales tax levy to offset the costs of operating public health services
 - Implement a sales tax levy to offset the costs of construction related to the jail expansion and Center for Aviation Training

- **Expenditures**
 - Concentrate public services on those considered core County services and vital to the development of the community
 - Seek innovative programs for delivering public services beyond current operating standards

Revenues & Transfers In



Sedgwick County's revenue structure related to property tax supported funds is assigned into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service and use of money and property. In 2006, a total of \$199,135,930 in revenue was received, with 72 percent collected from tax sources.



Of the funds receiving property tax support, the largest is the General Fund with 74 percent of total revenue collections in 2006, followed by the Bond & Interest Fund, and Emergency Medical Services.

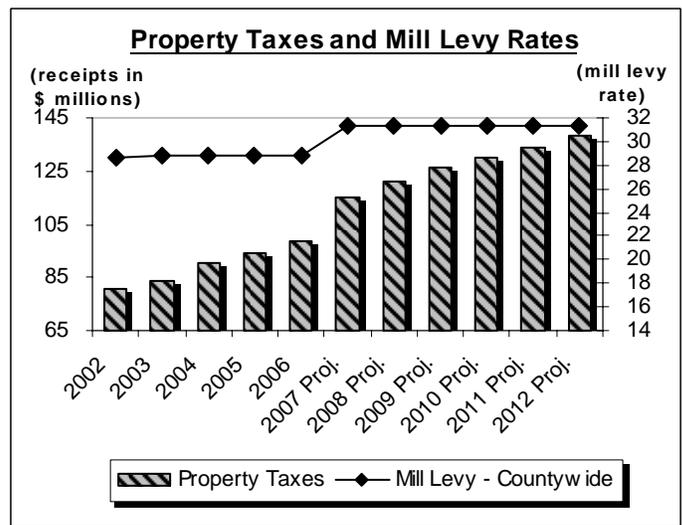
Specific Revenue Projections in the Financial Plan

Of the total revenue collections and transfers in, 93 percent is collected from 12 distinct revenue sources. The following discussion on revenue projections included in the financial plan will center on the majority of those revenues outlined in the table below.

	2006 Actual	% of Total
Total Revenues & transfers in	\$ 199,135,930	100%
Property taxes	99,010,452	50%
Local sales & use tax	24,080,366	12%
Motor vehicle tax	14,311,725	7%
Medical charges for service	11,549,953	6%
Investment income	9,574,065	5%
Mortgage registration & officer fees	8,985,111	5%
Special city/county highway	5,023,043	3%
Special assessments	3,696,058	2%
Administrative reimbursement	3,423,920	2%
Back taxes	2,252,870	1%
State revenue - SRS	1,748,388	1%
Prisoner Housing	1,202,109	1%
Total	\$ 184,858,060	93%

* General Fund, Wichita State University, COMCARE, EMS, Aging, Highway, Noxious Weeds, Bond & Interest

Property Taxes

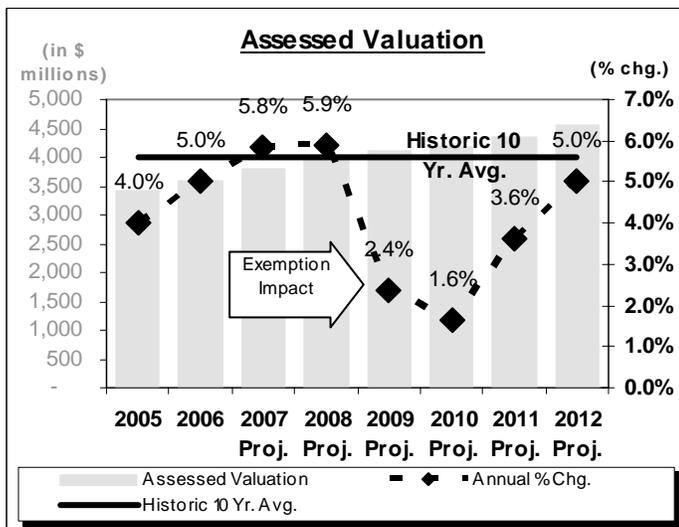


Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services county-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue

source has no attached mandates as many other state and federal revenues often do.

The County-wide property tax rate, expressed in mills, remained relatively unchanged for seven years until adoption of the 2007 budget when the Board of County Commissioners adopted a 2.5 mill increase, bringing the total rate to 31.315 mills to meet the critical needs of the community.

- Property tax revenues are projected based on the assumption that the property tax levy of 31.315 mills will remain unchanged through the planning period.
- Consequently, growth in property tax revenues results from an estimated increase in assessed valuations and not a planned increase in the mill levy rate.



Historically, Sedgwick County’s assessed valuation has grown an average of 5.6 percent over the past ten years. In both the 2007 and 2008 budget, valuations have slightly exceeded that average. Nevertheless, the outlook for growth in assessed valuations in the future is less robust as a result of a commercial personal property tax exemption passed by the 2006 Legislature. Parameters of the legislation include:

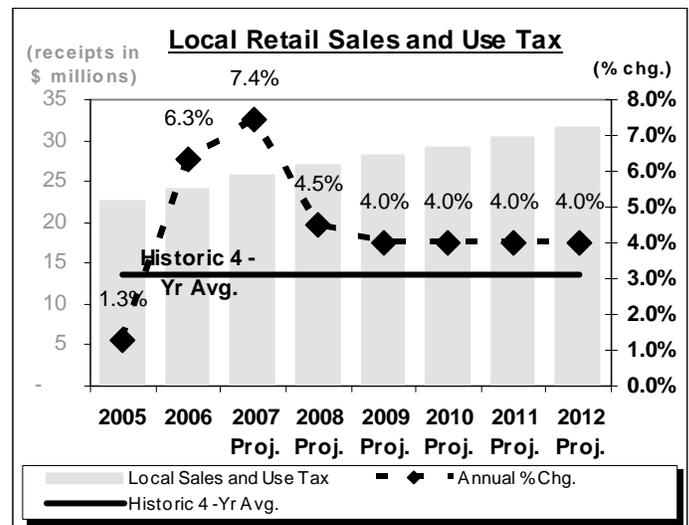
- Exempts qualifying commercial personal property acquired or transported into the State after June 30, 2006.
- Local jurisdictions will be reimbursed on a sliding scale (90 percent in 2008 to 10 percent by 2012) the difference between the amount of taxes levied on commercial property in budget year 2006 to the current year.

As a result of the exemption, growth in assessed valuations is estimated to significantly decline in 2009 and 2010 when the majority of commercial personal property is estimated to be removed from the tax rolls. Not until 2012 does growth in the assessed valuation return to its previous pattern of approximately 5.0 percent annually. As a result the exemption is anticipated to decrease collected property tax revenues from \$1.5 million in 2008 to \$12.2 million by 2012.

Commercial Personal Property Exemption

Budget Year	% of Commercial Personal Property Exempted	Estimated Loss In Tax Revenue
2008	11.00%	\$ 1,484,425
2009	35.00%	\$ 2,956,310
2010	74.00%	\$ 6,207,763
2011	93.00%	\$ 9,654,857
2012	95.00%	\$ 12,226,867

Local Retail Sales and Use Tax



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:

- Total taxable retail sales in Sedgwick County,
- population in the unincorporated areas of the County as a percentage of total County population and,

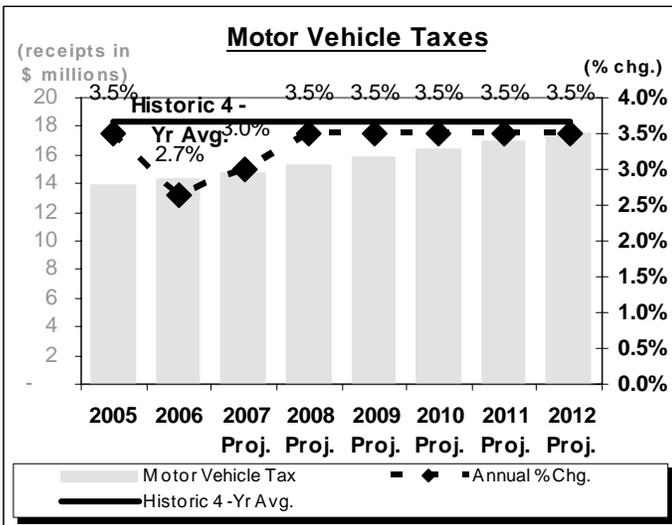
- the County's property tax levies as a percentage of total taxes levied by all governmental entities.

Local use tax, per state statute 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.

Historically, retail sales and use tax collections have experienced an average growth rate of 3.1 percent between 2002 and 2006. Regardless it wasn't until 2006 that collections exceeded the level received back in 1998 with collections of \$24,080,366. Projections in the financial plan estimate collections will continue to grow with a 7.4 percent increase in 2007 and more moderate increases of approximately 4.0 percent annually throughout the rest of the planning horizon.

Changes in State statutes that define the scope of taxable sales have a large impact on local retail sales tax collections. In 1993, when materials used in construction of new buildings and utilities 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 increased by 10.0 percent from the previous year.

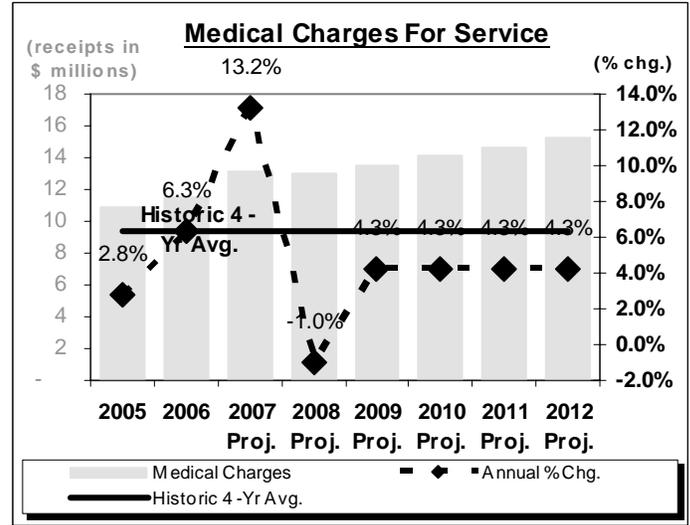
Motor Vehicle Taxes



Motor vehicle taxes continue to be a consistent and reliable revenue source, growing in 2006 by 2.7 percent to \$14.3 million. In 2007 receipts are estimate to increase by \$428,000 or 3.0 percent. Following 2007,

receipts are estimated to increase annually at approximately 3.5 percent between 2008 to 2012.

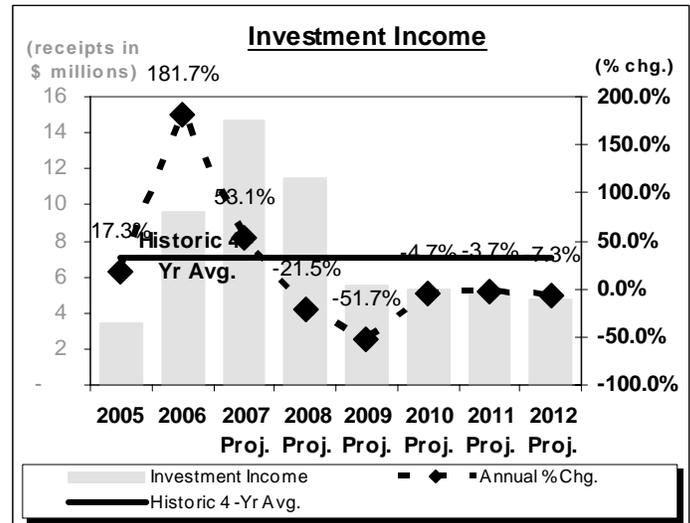
Medical Charges for Service



Medical charges for service include Medicaid, Medicare, insurance, and patient fees for delivered medical services. These services are primarily delivered through EMS, generating 72 percent of total 2006 collections, followed by the Judge Riddell Boys Ranch, and the Health Department.

In 2006 and 2007, the County witnessed abnormally strong growth, largely resulting from increases in the delivery of EMS services and delayed Medicare receipts. Such strong growth is not anticipated to continue, with more moderate growth of approximately 4.3 percent annually between 2009 and 2012.

Investment Income

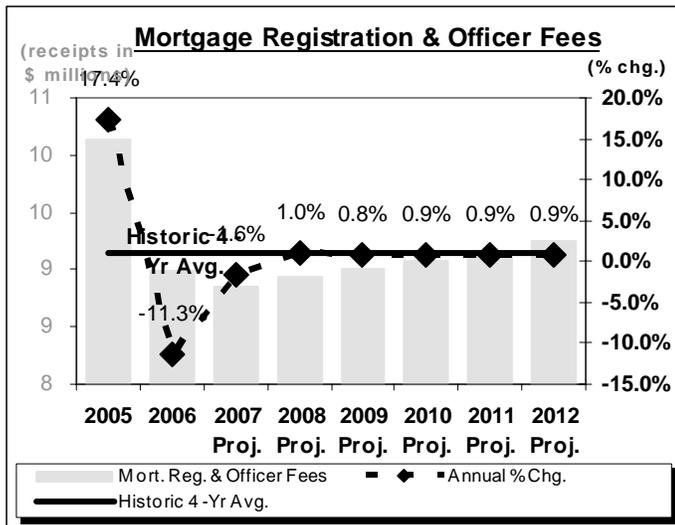


Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in the investment markets, the timing in which investments mature, and the size of the investment portfolio.

In 2006, the County experienced a 182 percent increase in revenue collections from \$3.3 million in 2005 to \$9.6 million. The increase was principally the result of increasing interest rates on investments and a growing investment portfolio largely related to the Sedgwick County Arena. The arena project, funded with a thirty month one-percent sales tax, received legislative approval following a local election. As required by state statute, all investment income is to be deposited in the General Fund unless otherwise directed by statute.

Investment income collections are estimated to reach its highest point at \$14.0 million in 2007 and then begin to decline as construction of the arena begins, resulting in a decrease in the amount of idle funds available to be used for investment purposes. Beginning in 2009, investment income receipts decrease to a more traditional level as construction of the arena is completed. Nevertheless, investment income is projected to continue to decline from 2010 to 2012 as the County begins to draw down its fund balances to meet operating expenditures.

Mortgage Registration & Officer Fees



Mortgage registration and officer fees are primarily collected by the Register of Deeds.

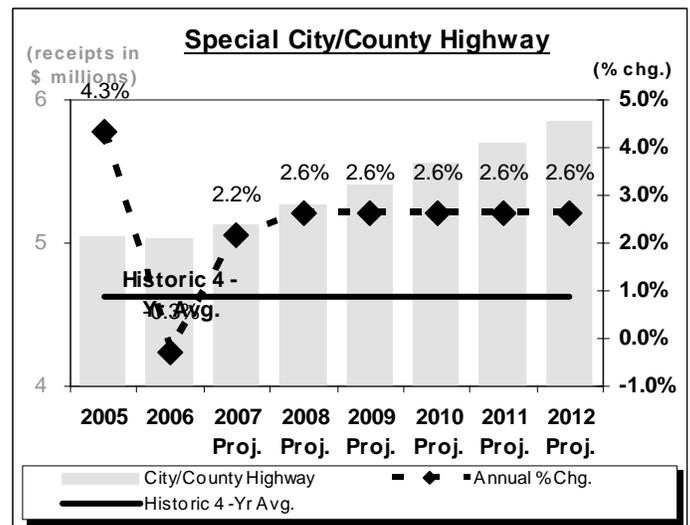
- Officer fees are established under K.S.A. 28-115 and include various filing fees for the recording of deeds and mortgages.

- Mortgage registration fees are established under K.S.A. 79-3102 and set the fee rate at 26 cents per \$100 of mortgage principal.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate market. To date, Sedgwick County has been largely isolated from the housing recession that has impacted other markets, but future growth is estimated to be minimal as the market slows in comparison to the refinancing boom of previous years.

In fiscal year 2005, collections reached a historic high as a result of one-time revenues related to the purchase of Boeing’s commercial manufacturing service by Spirit Aerosystems.

Special City/County Highway Funding



The Highway Department is financed through the Highway Fund to construct and maintain the County’s roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the state’s special city/county highway fund authorized under K.S.A. 79-3425. Through the fund, the state distributes motor-fuel taxes among local jurisdictions based on a distribution formula that includes:

- Each County shall receive a payment of \$5,000.
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the County compared to the amount collected in all counties.
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles traveled in the

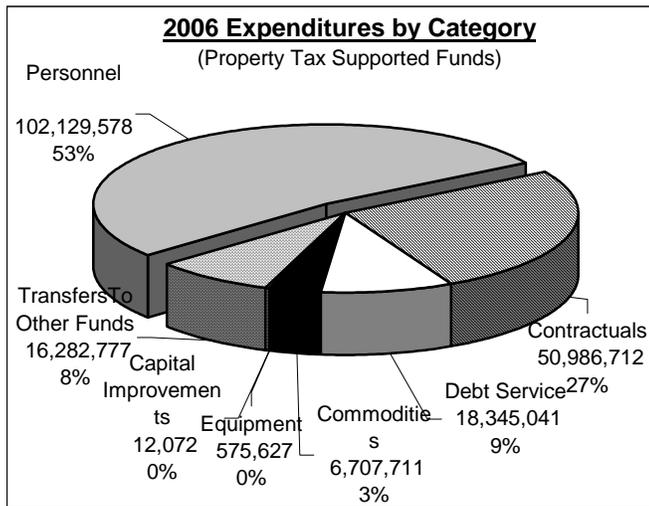
County compared to the amount traveled in all counties.

Overall, this revenue sources is projected to remain consistent with an average annual increase of approximately 2.6 percent annually.

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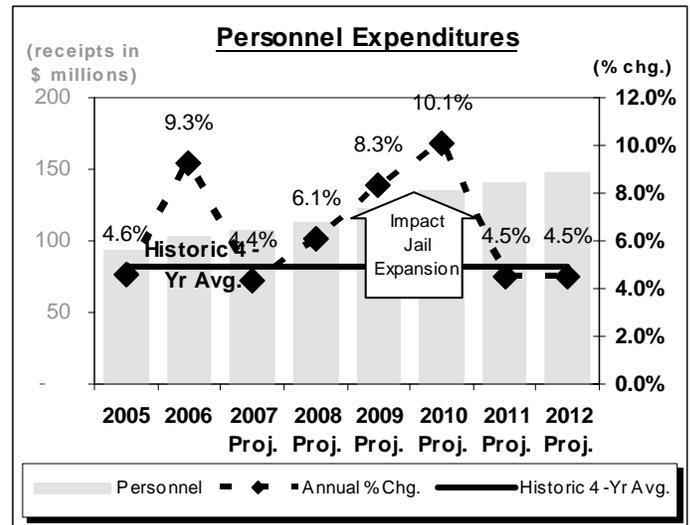
Expenditures



Sedgwick County’s expenditure structure is divided into seven primary categories: personnel, contractuals, debt service, commodities, capital improvements, capital outlay, and interfund transfers. Of the total expenditures incurred in 2006 for property tax supported funds, 53 percent was attributed to personnel and 27 percent to contractuals. Not only are these the two largest expenditure categories but also the two fastest growing.

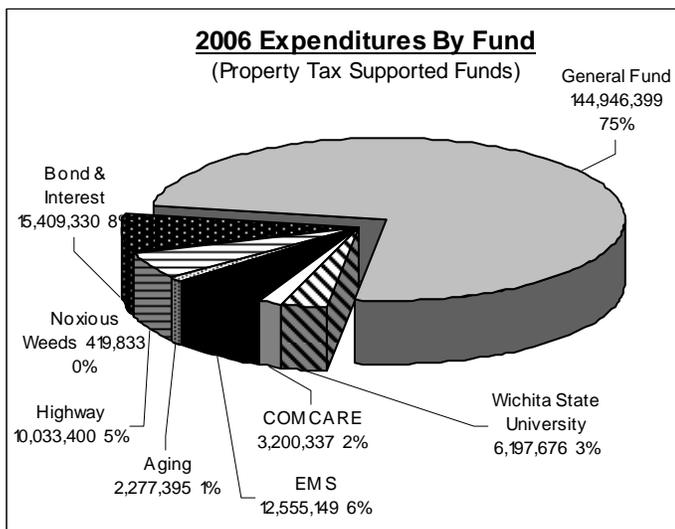
Specific Expenditure Projections in the Financial Plan

Personnel



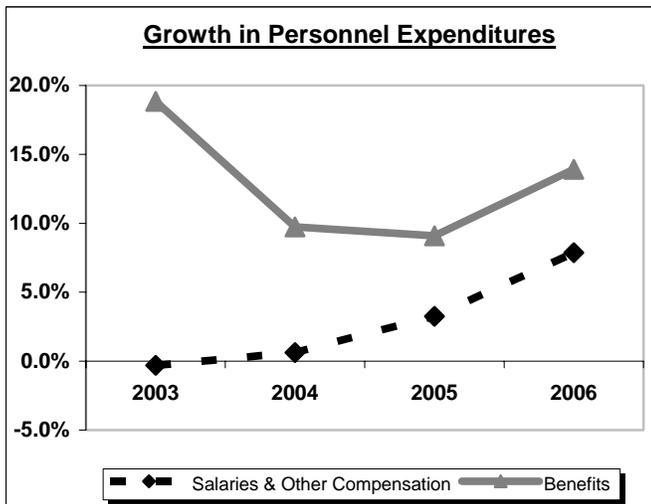
Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Historically, significant increases in personnel costs have been related to service expansions.

- 2006: 9.3 percent increase due to implementation of a new jail alternative program titled the Sedgwick County Offender Assessment Program (SCOAP). In addition, 2006 represented the first year of full annual operations within the expanded Juvenile Detention Facility.
- 2009 & 2010: 8.3 and 10.1 percent increases projected resulting from program expansions related to the Jail. In 2010, the jail expansion is planned to open with hiring and training occurring during mid 2009. In addition, three additional jail alternative programs – Drug Court, Work Center, and a Mental Health Court – are also slated to open during this time period.



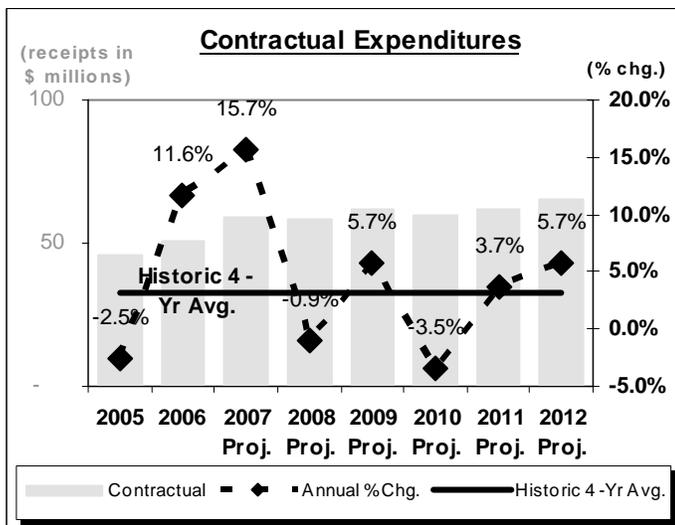
Of the funds receiving property tax support, the largest is the General Fund with 75 percent of total 2006 expenditures, followed by the Bond & Interest Fund, and Emergency Medical Services.

Personnel expenditures are comprised of both direct compensation to employees and benefit costs. The Financial Plan assumes salary adjustments for personnel will remain moderate. Consequently, employee wages are estimated to increase by 3.5 percent annually. In the past, growth in personnel costs have been driven more by increases in benefit costs, specifically health benefits as opposed to employee compensation.



To offset the rising costs of health benefits, the County has adjusted its health benefit plans and migrated to a single instead of dual provider system in 2007. Consequently benefit rates are projected to incur moderate increases in 2007 and 2008, with increases of approximately 8.0 percent annually in the following years.

Contractual

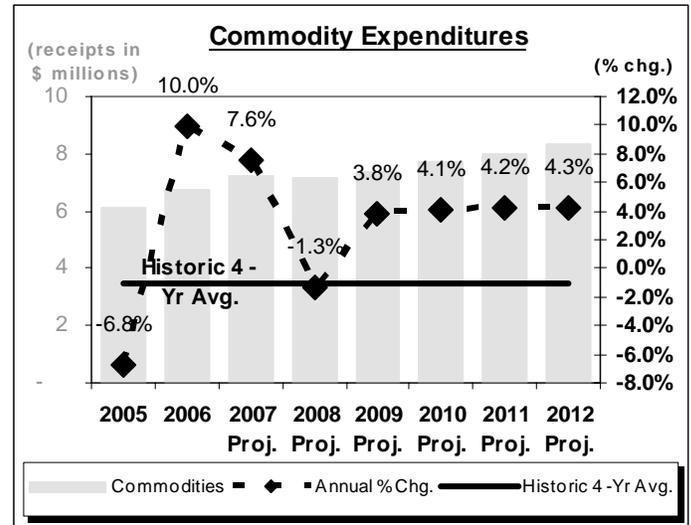


Contractual expenditures, the second largest expenditure category, include those services purchased from and delivered by an external entity. This may include utility services, insurance services, billing contracts, software agreements, or social services delivered by other community providers.

Historically, growth in contractual expenditures has averaged 3.1 percent over the past four years. However,

2006 and 2007 have experienced strong growth resulting from expenditures related to the Affordable Airfares program and the lease payment for the Center for Aviation Training. Over the planning period contractual expenditures are projected to grow by an average annual rate of 3.5 percent. The decrease in 2010 is a reflection of an anticipated decline in the number of prisoners housed in out of county housing following the opening of the jail expansion.

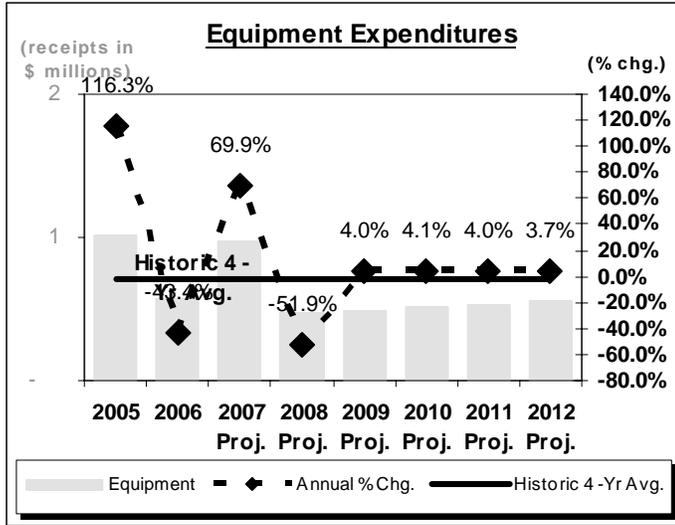
Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, or clothing. Commodity expenditures are projected to increase by 7.6 percent in 2007. The strong growth results from expanded operations in the new Juvenile Detention Facility and increases in drug costs in Emergency Medical Services. Over the planning horizon, commodity costs are projected to stabilize at an average annual rate of approximately 3.8 percent.

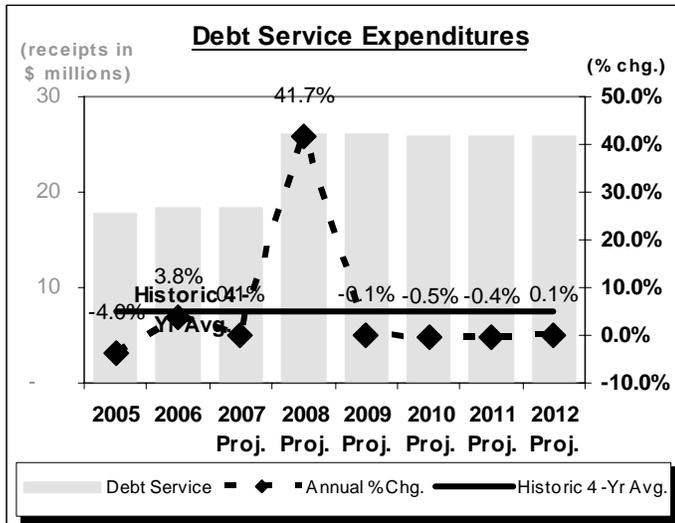


Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that traditionally cost more than \$10,000. In 2007 equipment expenditures are projected to increase by 70 percent due to one-time equipment replacements in EMS, funding for equipment replacements in the Department of Corrections, and funding in the Division of Information and Operations for new Enterprise Servers and other electronic equipment. Over the remaining planning period, growth is projected to be more consistent with an annual increase of approximately 4.0% between 2009 and 2012.

Debt Service



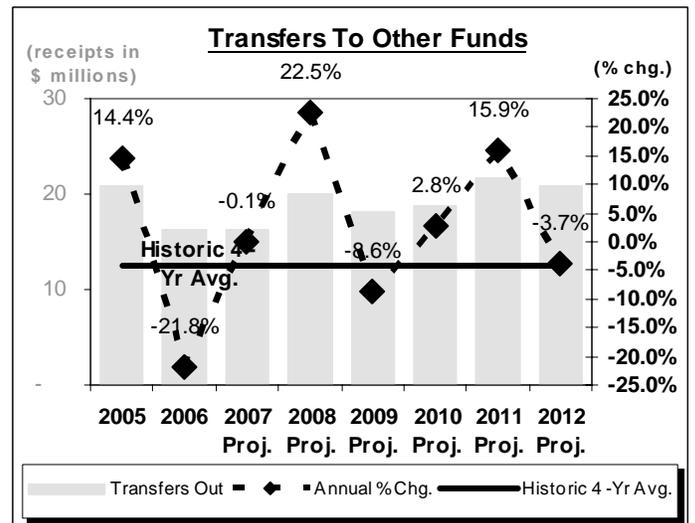
The financial plan incorporates debt service payments on current debt obligations and includes forecasted debt payments for capital improvement projects, as outlined in the most recently adopted five-year Capital

Improvement Plan. The debt service calculations in the financial plan include the following major projects as outlined in the table below.

Major Capital Projects to be Funded With Debt Proceeds		
Year	Project	Est. Bonded Amount (millions)
2008	Jail Expansion	\$54.9
2008	Center for Aviation Training	\$43.0
2008	RFSC Annex	\$2.5
2009	Historic Courthouse Upgrades	\$2.8
2009	Additional Courtrooms	\$1.7
2010-2011	Heartland Preparedness Center	\$8.3
2011	Repair Lake Afton Spillway	\$2.8
2008-2012	Road & Bridge Projects	\$16.0

Two significant projects are planned to be bonded in early 2008 with the Jail Expansion Project and the Center for Aviation Training. As a result, debt service payments are projected to increase by 41.7 percent as the County begins debt payments on these two issues. Following 2008, debt service payments are projected to remain consistent through the remaining planning period.

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from property tax supported funds to other funds to fund equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to

the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases through the Equipment Reserve Fund.

Recurring annual transfers to other funds include the following:

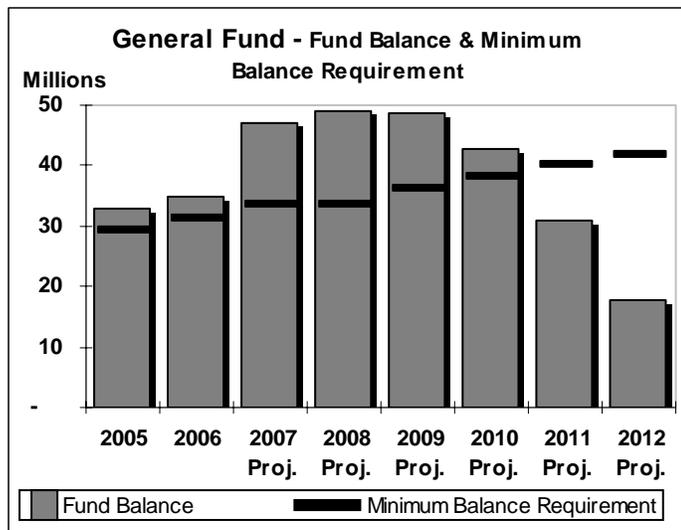
- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road & bridge projects.
- Approximately \$12 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge fund for related capital projects.
- Approximately \$1.2 million annually from the General Fund to the Risk Management Fund.
- Annual transfers of varying amounts for cash funded capital projects as included in the most recently adopted capital improvement program. The financial plan includes the following amounts for 2008-2012.
 - 2008: \$4,099,450
 - 2009: \$1,756,607
 - 2010: \$2,113,661
 - 2011: \$4,500,403
 - 2012: \$2,977,577

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Summary by Fund

The following section will provide a brief discussion of each property tax supported fund included in the Financial Plan, outline current and future fund balance projections, and discuss major fiscal challenges anticipated to impact the fund over the planning period.

General Fund



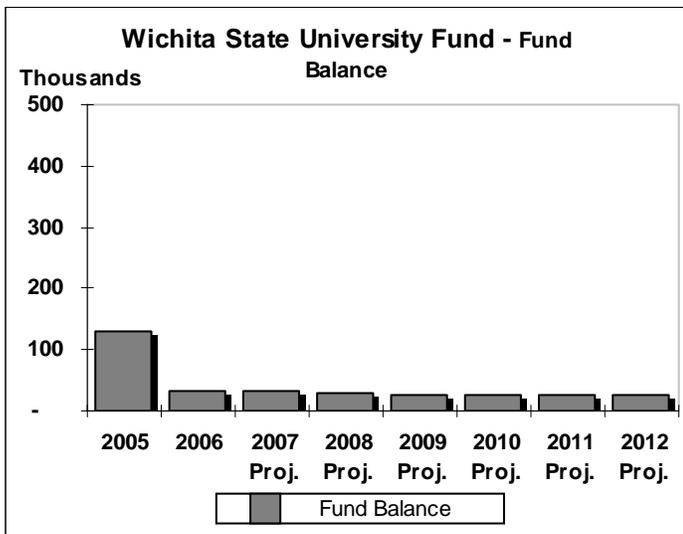
The General Fund is the County’s primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the operations of forty-four different departments are funded from the General Fund.

The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. Currently, the fund has built a balance exceeding this amount, but by 2011 the financial plan estimates the fund balance will fall below the minimum balance requirement as the County utilizes the balance to fund major fiscal challenges that creates a structural imbalance in which expenditures grow at a faster rate than revenues.

Major fiscal challenges:

- Absorbing operating costs of up to \$7.4 million annually with the opening of the Jail expansion in 2010
- Absorbing operating costs of up to \$4.3 Million annually with the implementation of new jail alternative programs in 2009 and 2010 – Drug Court, Work Center, and Mental Health Court
- Absorbing the impact of the commercial machinery & equipment exemption of up to \$12.2 million by 2012
- Maintaining funding availability for cash funded capital projects
- Maintaining current services and/or service levels as the availability of funding diminishes
- Limitations in the ability to address unplanned, emergency funding needs when they arise
- Shifting of property tax revenues to the Bond & Interest Fund to cover additional debt service related to the Jail expansion and the Center of Aviation Training.

Wichita State University



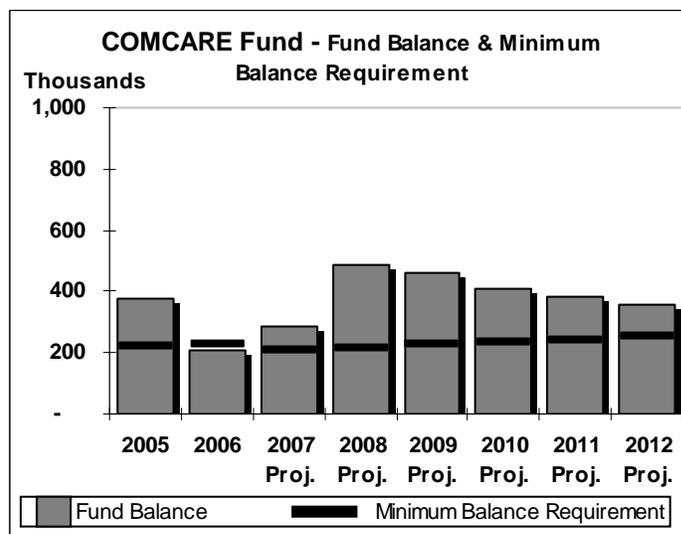
In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a countywide levy of an equal amount.

This fund is not subject to the fund balance policy as all revenue collected is paid to the university within state budgetary limitations.

Major fiscal challenges:

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption.

COMCARE



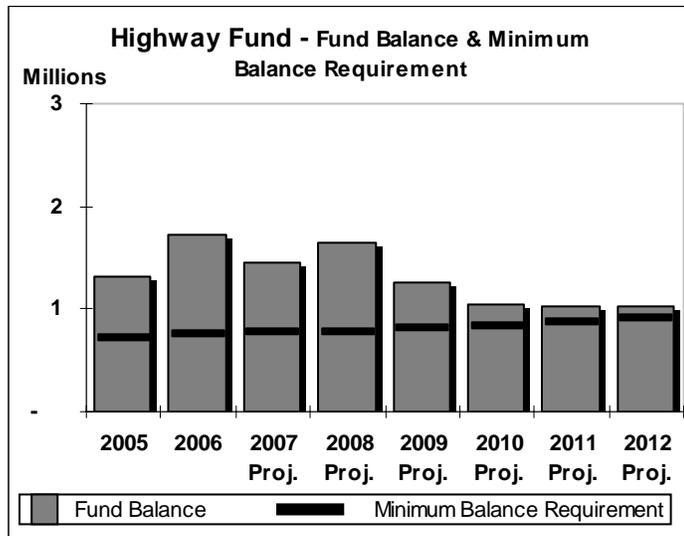
Comprehensive Community Care (COMCARE) of Sedgwick County provides mental health services and substance abuse treatment to adults, families, and children. COMCARE was established after the passage of the State’s Mental Health Reform Act in 1990 and is one of 29 agencies in the State of Kansas. This fund primarily supports the majority of administrative costs related to the delivery of mental health services, while a separate grant fund supports the majority of direct services provided by the County.

The County’s fund balance policy requires the COMCARE Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

Major fiscal challenges:

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption.
- Minimizing or reducing services due to reduced County resources
- Potential shifting of programs from the property tax supported fund to the grant supported fund

Highway Fund



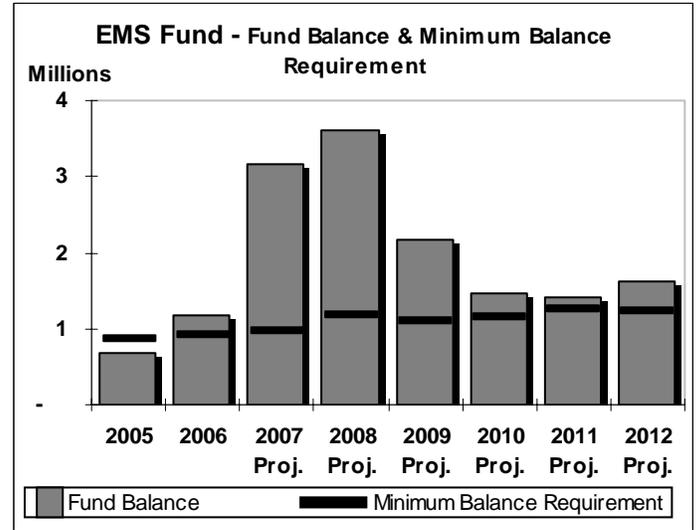
The Highway Department is financed through the Highway Fund to construct and maintain the County’s roads, bridges and intersections. The Fund is primarily supported through a property tax levy and revenue from the State’s Special City/County Highway Fund.

The County’s fund balance policy requires the Highway Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

Major fiscal challenges:

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Addressing expanding operations at a time when overall county revenues have been dedicated to other projects

Emergency Medical Services Fund



Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974 a private provider delivered EMS services to the community.

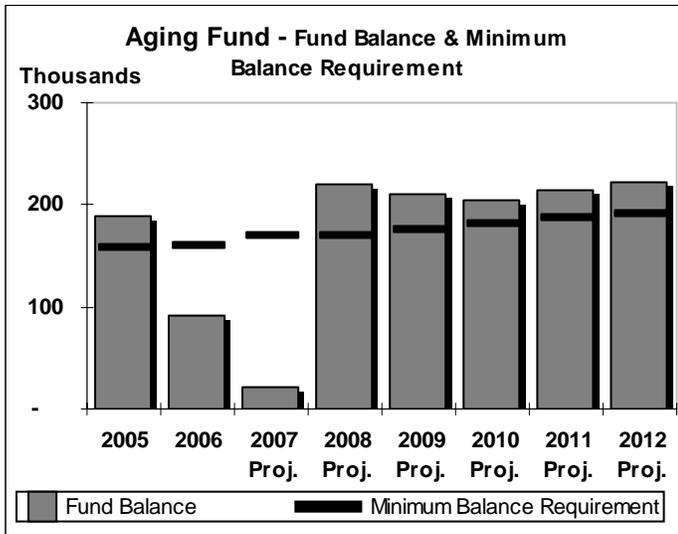
The County’s fund balance policy requires the Highway Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

Major fiscal challenges:

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Addressing growing needs for EMS services and meeting professional standards, such as response time goals, with limited resources.



Aging Fund



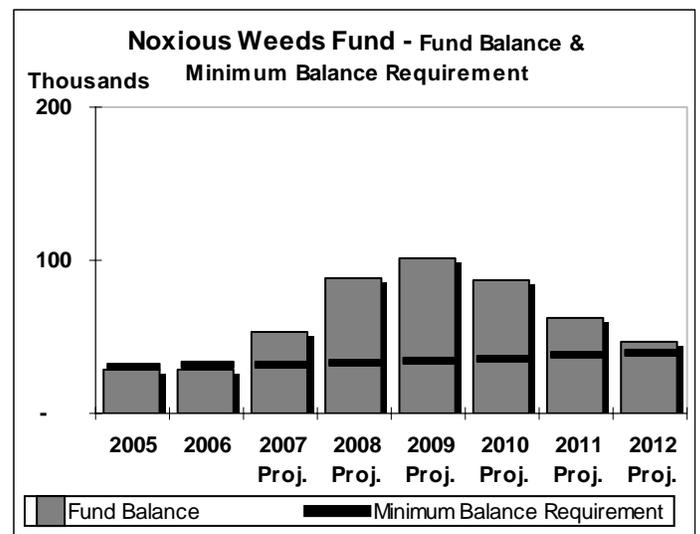
The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This fund primarily supports the majority of administrative costs and variety of direct services, such as funding to local senior centers. The department also operates within a grant fund in which direct services are also funded.

The County’s fund balance policy requires the Aging Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

Major fiscal challenges:

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Potential shifting of programs from the property tax supported fund to the grant supported fund

Noxious Weeds Fund

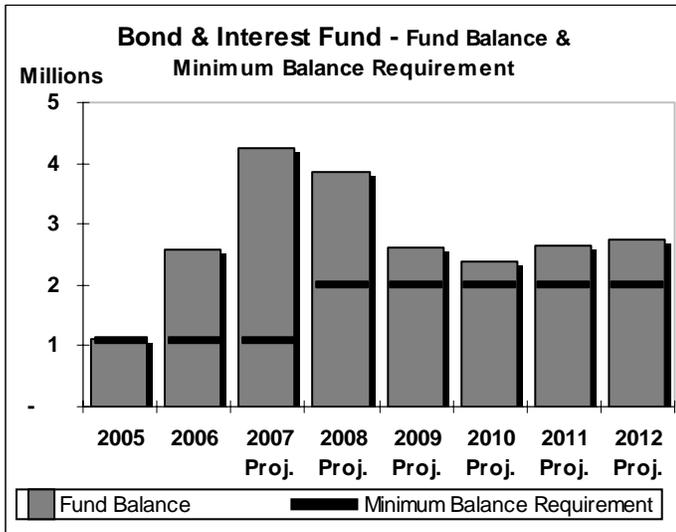


The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318. The County’s fund balance policy requires the Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

Major fiscal challenges:

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption

Bond & Interest Fund



The Bond and Interest Fund provides for the retirement of the County’s General obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year.

The County’s fund balance policy requires the Bond and Interest Fund to maintain a minimum balance equal to 7 percent of the adopted budget.

Major fiscal challenges:

- Addressing the impact of slower growth in assessed valuations and property tax revenues resulting from the commercial machinery and equipment exemption
- Shifting of property tax revenues from other funds to support additional debt service payments resulting from the bonding of the jail expansion and the Center for Aviation Training



Financial Planning Worksheet 2004-2012

All County-Wide Property Tax Supported Funds General Fund/COMCARE/EMS/Aging/Noxious Weeds/Bond & Interest/Highway/WSU

Modified Accrual Basis

	Actual			Estimated			Projected		
	2004	2005	2006	2007	2008	2009	2010	2011	2012
Beginning Fund Balance From CAFR									
Operating Revenue									
Tax Revenue									
Property Taxes	33,107,111	34,686,682	36,728,125	40,824,537	56,295,962	58,936,750	55,830,948	48,745,312	37,334,076
Motor Vehicle Taxes	134,025,344	137,567,087	143,528,871	161,843,294	169,866,044	176,767,062	182,312,657	187,989,049	194,628,380
Local Retail Sales Taxes	93,290,297	96,445,687	100,600,993	116,688,956	122,963,099	128,069,709	131,751,953	135,493,391	140,123,406
Local Use Tax	14,046,672	14,521,620	14,942,021	15,362,226	15,903,015	16,459,620	17,035,707	17,631,957	18,249,075
Other Taxes	20,358,110	20,714,031	21,823,457	23,265,092	24,312,021	25,284,502	26,295,882	27,347,717	28,441,626
Charges for Service	2,008,871	1,937,676	2,256,909	2,604,190	2,721,379	2,830,234	2,943,443	3,061,181	3,183,628
Use of Money and Property	4,321,395	3,948,073	3,905,491	3,922,830	3,966,591	4,122,997	4,285,672	4,454,802	4,630,645
Interfund Revenue	8,023,591	8,079,983	8,363,544	10,143,493	8,864,092	12,280,873	12,681,195	13,100,281	13,539,089
Other Revenues	24,826,879	26,038,476	26,660,091	27,446,002	27,462,621	28,239,602	29,053,064	29,902,059	30,787,902
Total Revenue	181,414,292	186,785,367	199,135,930	223,907,437	227,519,275	233,034,645	239,918,050	247,021,193	255,047,438
Operating Expenditures									
Personnel and Benefits	89,377,302	93,457,997	102,129,578	106,575,136	112,885,408	122,271,477	134,590,668	140,596,212	146,914,103
Contractual Services	46,841,440	45,671,212	50,986,712	58,981,379	58,436,454	61,765,866	59,601,088	61,813,571	65,330,382
Debt Service	18,395,586	17,667,899	18,345,041	18,367,644	26,035,356	25,997,480	25,869,965	25,753,760	25,790,572
Commodities	6,543,394	6,099,538	6,707,711	7,214,912	7,120,162	7,390,466	7,690,245	8,010,344	8,352,515
Capital Improvements	3,546	3,357	12,072	50,000	-	-	-	-	-
Capital Outlay	470,138	1,016,698	575,627	978,080	470,549	489,553	509,706	530,170	549,955
Interfund Expenditure	18,203,316	20,827,221	16,282,777	16,268,862	19,930,558	18,225,604	18,742,014	21,728,373	20,926,029
Total Expenditures	179,834,721	184,743,924	195,039,518	208,436,012	224,878,487	236,140,446	247,003,686	258,432,429	267,863,554
Operating Income	1,579,571	2,041,443	4,096,412	15,471,425	2,640,788	(3,105,802)	(7,085,636)	(11,411,236)	(12,816,116)
Year-End Fund Balance	34,686,682	36,728,125	40,824,537	56,295,962	58,936,750	55,830,948	48,745,312	37,334,076	24,517,960
Less: Minimum Fund Balance Requirement	29,856,776	32,502,350	34,391,441	36,664,540	38,078,531	40,510,219	42,612,525	44,699,852	46,544,222
Available Fund Balance	4,829,905	4,225,774	6,433,096	19,631,422	20,858,218	15,320,729	6,132,787	(7,365,776)	(22,026,262)
Sedgwick County Assessed Valuation	\$ 3,280,851,347	\$ 3,412,388,480	\$ 3,583,856,664	\$ 3,793,419,298	\$ 4,016,063,576	\$ 4,111,645,889	\$ 4,179,076,882	\$ 4,330,777,372	\$ 4,547,316,241
Mill Levy	28.817	28.763	28.758	31.315	31.315	31.315	31.315	31.315	31.315
Mill Levy Change		(0.054)	(0.005)	2.557	0.000	(0.000)	0.000	0.000	(0.000)

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Summary by Fund - Revenue and Expenditures*

	2006 Actual		2007 Adopted		2007 Revised		2008 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 147,066,735	\$ 144,946,399	\$ 156,760,065	\$ 166,991,855	\$ 156,760,065	\$ 166,991,855	\$ 155,878,919	\$ 171,850,343
Debt Service Funds								
Bond & Interest	16,867,974	15,409,330	15,573,567	15,574,819	15,573,567	15,574,819	24,881,355	26,199,998
Special Revenue Funds								
County-wide Property Tax Supported								
Wichita State University	6,098,636	6,197,676	6,644,552	6,644,552	6,644,552	6,644,552	6,865,692	6,857,795
COMCARE	3,033,750	3,200,337	2,906,044	2,956,750	2,906,044	2,956,750	3,115,959	3,128,043
Emerg Medical Services	13,041,283	12,555,149	13,885,167	13,886,205	13,885,167	13,886,205	16,015,543	16,373,252
Aging Services	2,179,541	2,277,395	2,331,402	2,420,796	2,331,402	2,420,796	2,541,734	2,423,443
Highway Fund	10,428,472	10,033,400	10,281,176	11,016,793	10,281,176	11,016,793	10,669,191	11,111,856
Noxious Weeds	419,539	419,833	449,616	450,118	449,616	450,118	448,264	457,495
Fire District General Fund	13,961,279	13,565,131	13,400,368	15,941,584	13,400,368	15,941,584	14,436,405	15,001,033
Fire District Bond & Interest	1,460	-	-	-	-	-	-	-
Non-Property Tax Supported								
Solid Waste	1,066,916	992,326	1,079,961	1,705,468	1,079,961	1,705,468	1,104,126	1,736,875
Special Parks & Rec.	41,450	54,029	59,093	59,641	59,093	59,641	59,093	59,093
9-1-1 Services	2,476,385	2,452,712	2,246,834	2,718,788	2,246,834	2,718,788	2,731,752	2,731,752
Spec Alcohol/Drug	53,184	74,555	80,135	80,135	80,135	80,135	68,431	68,431
Auto License	3,301,254	3,226,865	3,480,925	3,489,859	3,480,925	3,489,859	3,799,275	3,822,137
Conv/Tourism/Visitor	-	-	-	-	-	-	-	-
Pros Attorney Train	32,780	69,945	25,000	75,000	25,000	75,000	34,799	29,000
ROD Technology	947,323	892,464	999,013	1,224,753	999,013	1,227,118	837,063	1,007,241
Court Trustee	3,018,680	3,477,504	3,162,793	4,148,467	3,162,793	4,148,467	3,424,054	4,282,265
Court A/D Safety Pgm	134,473	115,271	98,573	114,205	98,573	114,205	146,947	136,149
Fire District Res./Dev.	30,090	22,942	14,650	33,691	14,650	33,691	26,543	24,658
Federal/State Assistance								
CDDO - Grants	9,612,103	9,445,508	9,802,899	9,639,161	9,802,899	9,639,161	5,135,846	5,180,626
COMCARE - Grants	32,056,601	33,354,438	40,921,513	40,068,152	40,945,488	40,093,639	39,819,174	39,690,237
Corrections - Grants	9,045,114	9,480,643	9,219,335	10,064,339	9,312,493	10,203,683	9,739,218	10,354,944
Aging - Grants	5,909,400	5,522,478	6,330,471	6,467,798	6,330,471	6,472,798	6,116,105	6,585,047
Coroner - Grants	201,502	153,393	38,873	12,132	221,956	195,215	39,262	12,348
Emer Mgmt - Grants	81,723	51,564	45,013	46,950	45,013	107,806	43,396	48,820
Dist Atty - Grants	768,207	629,082	731,683	737,851	690,657	692,221	749,667	658,794
Sheriff - Grants	636,196	760,838	482,233	638,979	529,659	1,110,274	541,707	501,931
Law Enforce - Grants	220	4,999	-	-	-	-	-	-
Dist Court - Grants	131,936	42,017	206,642	202,213	129,429	125,000	134,606	215,000
JAG - Grants	303,391	84,610	5,797	5,797	5,797	171,944	-	-
Econ Dev - Grants	70,238	27,453	-	-	-	18,771	-	-
HUD - Grants	1,467,775	1,357,597	1,458,050	1,458,051	1,458,050	1,458,051	1,479,539	1,443,932
Housing - Grants	225,883	18,617	262,854	300,142	655,854	718,888	-	-
Health Dept - Grants	5,609,588	6,043,911	5,861,644	6,335,162	6,183,496	6,661,919	5,740,974	6,314,699
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	3,340,000	3,285,240	-	-	6,670,000	6,670,000	6,670,000	6,670,000
Misc Grants	791,452	483,991	152,686	121,893	250,926	339,777	141,741	125,665
Township Dissolution	16,470	-	-	-	-	-	-	-
Total	130,534,297	130,373,912	136,664,995	143,065,425	144,377,490	151,648,319	142,676,106	147,052,561
Enterprise Fund								
Kansas Coliseum	2,582,900	2,633,412	2,973,711	3,194,243	2,479,464	3,194,243	3,016,170	3,081,876
Internal Service Funds								
Fleet Management	7,181,637	5,301,440	6,777,155	8,473,654	6,777,155	8,473,654	8,184,388	12,013,941
Hlth/Dntl Ins Res	24,566,658	24,306,222	24,080,588	25,309,490	24,080,588	25,309,490	23,822,185	23,239,824
Workers Comp Res	2,041,937	1,409,883	1,749,850	1,547,091	1,749,850	1,547,091	1,715,877	1,715,877
Risk Mgmt Reserve	1,376,084	1,149,726	1,369,437	1,320,076	1,320,076	1,320,076	1,304,852	1,304,852
Total	35,166,316	32,167,271	33,977,030	36,650,311	33,927,669	36,650,311	35,027,303	38,274,495
Total All Funds	\$ 332,218,221	\$ 325,530,325	\$ 345,949,368	\$ 365,476,653	\$ 353,118,255	\$ 374,059,547	\$ 361,479,853	\$ 386,459,272

* Includes Interfund Transfers From and To Other Funds

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	20.876	\$ 119,205,117	\$ 2,888,792	\$ 20,815,533	\$ 5,124,199	\$ 7,845,278	\$ -	\$ 155,878,919
Debt Service Funds								
Bond & Interest	4.674	22,649,718	-	83,289	-	-	2,148,348	24,881,355
Special Revenue Funds								
County-wide Property Tax Supported								
Wichita State Univeristy	1.500	6,567,927	-	-	297,765	-	-	6,865,692
COMCARE	0.637	2,766,127	349,832	-	-	-	-	3,115,959
Emerg Medical Services	1.721	7,312,631	-	8,694,661	8,251	-	-	16,015,543
Aging Services	0.581	2,528,944	12,534	-	256	-	-	2,541,734
Highway Fund	1.238	5,293,405	5,325,449	23,512	26,826	-	-	10,669,191
Noxious Weeds	0.088	384,743	-	63,521	-	-	-	448,264
Fire District General Fund	18.469	14,102,253	29,056	149,774	11,588	143,735	-	14,436,405
Non-Property Tax Supported								
Solid Waste	-	-	-	1,026,735	77,391	-	-	1,104,126
Special Parks & Rec.	-	59,093	-	-	-	-	-	59,093
9-1-1 Services	-	2,629,786	-	-	380	101,587	-	2,731,752
Special Alcohol/Drug	-	68,431	-	-	-	-	-	68,431
Auto License	-	-	21,065	3,761,280	16,930	-	-	3,799,275
Pros Attorney Training	-	-	-	32,432	2,367	-	-	34,799
ROD Technology	-	-	-	816,003	-	21,060	-	837,063
Court Trustee	-	-	2,669,845	754,209	-	-	-	3,424,054
Conv/Tourism/Visitor	-	-	-	-	-	-	-	-
Conv A/D Safety Pgm	-	-	-	146,947	-	-	-	146,947
Fire District Res./Dev.	-	-	-	-	26,543	-	-	26,543
Federal/State Assistance								
CDDO - Grants	-	-	4,359,076	776,770	-	-	-	5,135,846
COMCARE - Grants	-	-	7,831,162	31,913,541	19,000	-	55,471	39,819,174
Corrections - Grants	-	-	9,107,341	566,386	25,344	-	40,146	9,739,218
Aging - Grants	-	-	5,021,863	756,000	38,000	-	300,242	6,116,105
Coroner - Grants	-	-	-	-	39,262	-	-	39,262
Emer Mgmt - Grants	-	-	43,396	-	-	-	-	43,396
Dist Atty - Grants	-	-	569,410	59,958	101,022	-	19,277	749,667
Sheriff - Grants	45,114	-	361,176	-	123,534	11,882	-	541,707
Dist Court - Grants	-	-	-	134,606	-	-	-	134,606
JAG - Grants	-	-	-	-	-	-	-	-
Fire District Bond & Int.	-	-	-	-	-	-	-	-
Fire District Spec. Equip.	-	-	-	-	-	-	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	-	-	1,463,218	-	10,319	6,002	-	1,479,539
Housing - Grants	-	-	-	-	-	-	-	-
Health Dept - Grants	-	-	5,318,453	407,628	8,500	-	6,393	5,740,974
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	-	-	-	-	6,670,000	-	-	6,670,000
Misc Grants	-	-	127,500	14,241	-	-	-	141,741
Total		41,758,454	42,610,378	50,098,203	7,503,277	284,266	421,529	142,676,106
Enterprise Fund								
Kansas Coliseum	-	-	-	2,431,003	178	-	584,989	3,016,170
Internal Service Funds								
Fleet Management	-	-	2,152	7,855,638	326,598	-	-	8,184,388
Hlth/Dntl Ins Res	-	-	-	23,822,185	-	-	-	23,822,185
Workers Comp Res	-	-	-	1,634,755	81,122	-	-	1,715,877
Risk Mgmt Reserve	-	-	-	-	64,595	-	1,240,257	1,304,852
Total		-	2,152	33,312,578	472,315	-	1,240,257	35,027,303
Total All Funds		\$ 183,613,289	\$ 45,501,322	\$ 106,740,606	\$ 13,099,969	\$ 8,129,544	\$ 4,395,123	\$ 361,479,853

By Fund and Category

Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted
\$ 94,404,222	\$ 53,244,333	\$ -	\$ 5,317,771	\$ 2,602,894	\$ 636,789	\$ 15,644,334	\$ 171,850,343	\$ 15,971,423
-	8,815	26,191,183	-	-	-	-	26,199,998	1,318,643
-	6,857,795	-	-	-	-	-	6,857,795	-
2,039,228	976,504	-	112,311	-	-	-	3,128,043	12,084
11,123,846	2,669,783	-	941,899	1,637,724	-	-	16,373,252	357,710
656,799	1,619,880	-	6,000	-	-	140,764	2,423,443	442,665
6,379,460	4,084,598	-	647,798	-	-	-	11,111,856	9,231
251,472	100,098	-	105,925	-	-	-	457,495	-
11,066,355	1,193,380	657,234	549,302	1,398,818	135,944	-	15,001,033	564,628
699,165	877,374	-	80,957	-	-	79,379	1,736,875	632,748
-	-	-	-	-	-	59,093	59,093	-
-	1,315,000	-	67,500	-	877,850	471,402	2,731,752	-
-	12,960	-	-	-	-	55,471	68,431	-
2,675,233	982,404	-	119,500	-	45,000	-	3,822,137	22,862
-	12,500	-	16,500	-	-	-	29,000	-
186,489	723,252	-	97,500	-	-	-	1,007,241	170,178
3,162,265	850,000	-	110,000	-	160,000	-	4,282,265	858,211
-	-	-	-	-	-	-	-	-
34,649	101,500	-	-	-	-	-	136,149	-
24,658	-	-	-	-	-	-	24,658	-
863,789	4,293,311	-	23,526	-	-	-	5,180,626	44,780
20,091,396	18,615,699	-	979,792	-	-	3,350	39,690,237	-
8,507,678	1,495,662	-	351,604	-	-	-	10,354,944	615,726
1,286,106	5,278,941	-	20,000	-	-	-	6,585,047	468,942
12,348	-	-	-	-	-	-	12,348	-
48,820	-	-	-	-	-	-	48,820	5,423
614,354	24,090	-	20,350	-	-	-	658,794	-
165,294	214,512	-	44,707	-	77,418	-	501,931	-
-	15,000	-	200,000	-	-	-	215,000	80,394
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
119,477	1,320,190	-	4,265	-	-	-	1,443,932	-
-	-	-	-	-	-	-	-	-
4,894,492	735,723	-	602,889	71,595	10,000	-	6,314,699	573,725
-	-	-	-	-	-	-	-	-
-	6,670,000	-	-	-	-	-	6,670,000	-
125,665	-	-	-	-	-	-	125,665	-
75,029,038	61,040,156	657,234	5,102,325	3,108,137	1,306,212	809,459	147,052,561	4,859,307
1,966,382	995,699	-	119,795	-	-	-	3,081,876	65,706
1,237,169	392,442	-	2,513,974	-	7,870,356	-	12,013,941	3,829,553
87,483	23,152,341	-	-	-	-	-	23,239,824	-
275,261	1,438,957	-	1,659	-	-	-	1,715,877	0
176,352	1,125,000	-	3,500	-	-	-	1,304,852	-
1,776,266	26,108,740	-	2,519,133	-	7,870,356	-	38,274,495	3,829,554
\$ 173,175,907	\$ 141,397,743	\$ 26,848,417	\$ 13,059,024	\$ 5,711,031	\$ 9,813,357	\$ 16,453,793	\$ 386,459,272	\$ 26,044,633

Department	2006 Actual		2007 Adopted		2007 Revised		2008 Budget		07 Revised - 08 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change	FTEs
Health & Welfare											
Human Services Director's Office	419,155	3.00	315,278	3.00	315,278	3.00	355,370	3.00	355,370	12.7%	3.00
COMCARE	36,662,043	482.50	44,438,437	448.10	44,463,924	481.50	44,091,409	481.50	44,091,409	-0.8%	481.50
CDDO	11,449,230	17.00	11,683,022	17.00	11,683,022	17.00	7,334,706	17.00	7,334,706	-37.2%	17.00
Department on Aging	8,501,578	40.00	9,554,635	42.00	9,559,635	41.00	9,674,718	41.00	9,674,718	1.2%	41.00
Health Department	10,594,656	154.82	11,088,861	153.19	11,115,226	150.82	10,913,678	151.07	10,913,678	-1.8%	151.07
Animal Control	278,100	5.00	309,558	5.00	309,558	5.00	375,643	6.00	375,643	21.3%	6.00
Health & Welfare Total	67,904,762	702.32	77,389,791	668.29	77,446,643	698.32	72,745,525	699.57	72,745,525	-6.1%	699.57
Culture & Recreation											
Lake Alton Park	594,067	9.00	736,202	8.50	735,860	8.50	694,490	8.50	694,490	-5.6%	8.50
Sedgwick County Park	440,636	3.50	311,220	3.50	311,562	3.50	377,363	3.50	377,363	21.1%	3.50
Kansas Coliseum	2,633,412	43.50	3,194,243	41.50	3,194,243	41.50	3,081,876	41.50	3,081,876	-3.5%	41.50
Old Cowtown Museum	579,207	16.00	520,157	16.00	520,157	-	-	-	-	-100.0%	-
Sedgwick County Zoo	4,077,748	97.50	4,465,476	97.50	4,465,476	98.50	4,740,730	98.50	4,740,730	6.2%	98.50
Community Programs	1,897,210	-	417,526	-	455,026	-	972,316	-	972,316	113.7%	-
Exploration Place	1,410,410	1.00	2,583,108	1.00	2,583,108	1.00	2,000,000	1.00	2,000,000	-22.6%	1.00
Culture & Recreation Total	11,632,691	170.50	12,227,932	168.00	12,265,432	153.00	11,866,776	153.00	11,866,776	-3.3%	153.00
Community Development											
Community Dev. Director's Office	170,760	2.00	168,407	1.90	168,407	1.90	171,627	1.90	171,627	1.9%	1.90
Extension Council	990,524	-	1,010,334	-	1,010,334	-	1,055,799	-	1,055,799	4.5%	-
Housing	1,503,606	4.00	1,880,637	4.00	2,301,483	4.00	1,598,355	4.00	1,598,355	-30.6%	4.00
Economic Development	6,803,260	1.00	1,465,840	1.00	8,824,611	1.00	8,808,638	1.00	8,808,638	-0.2%	1.00
Community Programs	134,298	-	95,711	-	179,044	-	97,202	-	97,202	-45.7%	-
Workforce Development	1,124,493	4.00	2,299,917	4.00	6,163,123	4.00	1,694,659	4.00	1,694,659	-72.5%	4.00
Community College Tuition	524,480	-	-	-	780	-	-	-	-	-100.0%	-
Community Development Total	11,251,420	11.00	6,920,846	10.90	18,647,783	10.90	13,426,279	10.90	13,426,279	-28.0%	10.90
Total	325,530,325	3,104.31	365,476,653	3,046.38	374,059,547	3,069.91	386,459,272	3,093.76	386,459,272	3.3%	3,093.76

* Includes Interfund Transfers To Other Funds

Summary of Budgeted

	General Fund			Debt Service Funds			Special Revenue Funds					
							Property Tax Supported			Non-Property Tax Supported		
	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget
Transfers In												
Property taxes	\$ 73,990,487	\$ 88,920,259	\$ 80,528,469	\$ 7,717,450	\$ 8,550,283	\$ 17,900,005	\$ 18,893,014	\$ 19,022,163	\$ 22,218,620	\$ -	\$ -	\$ -
Motor vehicle taxes	11,373,040	11,218,581	12,404,175	1,163,809	1,152,179	1,183,209	2,406,674	2,804,354	2,635,157	-	-	-
Local retail sales & use tax	24,080,366	24,527,739	26,045,215	-	-	-	-	-	-	-	-	-
Other taxes	209,433	218,649	227,258	3,696,058	3,541,717	3,566,504	-	-	-	2,441,150	2,351,588	2,757,310
Licenses & permits	532,887	505,835	525,579	-	-	-	7,905	8,900	6,080	77,139	82,941	77,310
Intergovernmental	2,966,129	2,162,379	2,888,792	-	-	-	5,397,415	6,011,928	5,687,815	21,000	21,947	21,065
Charges for service	18,123,499	18,008,098	20,815,533	80,500	81,666	83,289	8,456,092	8,367,478	8,781,693	5,189,944	5,447,376	5,636,450
Fines & forfeitures	96,636	81,006	91,496	-	-	-	-	-	-	-	-	-
Miscellaneous	411,744	366,643	400,019	2,253	-	-	21,115	275,768	314,898	37,280	22,372	33,554
Reimbursements	4,187,348	3,756,364	4,107,106	-	-	-	13,152	7,366	12,119	25,226	22,983	12,747
Uses of money & property	10,251,699	6,654,051	7,845,278	60,109	-	-	-	-	-	157,643	36,404	122,647
Transfers in from other funds	843,466	340,461	-	4,149,255	2,247,722	2,148,348	5,856	-	-	-	-	-
Total	147,066,735	156,760,065	155,878,919	16,869,434	15,573,567	24,881,355	35,201,222	36,497,957	39,656,384	7,949,383	7,985,611	8,661,083
Expenditures & Transfers Out by Functional Area												
General government	33,704,477	43,757,195	50,137,762	-	-	-	6,197,676	6,644,552	6,857,795	4,119,329	4,716,977	4,829,378
Bond & interest	-	-	-	15,409,330	15,574,819	26,199,998	-	-	-	-	-	-
Public safety	74,192,419	81,471,866	80,932,167	-	-	-	12,555,149	13,886,205	16,373,252	2,545,600	2,827,479	2,785,410
Public works	13,555,598	13,847,729	17,387,260	-	-	-	10,453,233	11,466,911	11,569,351	992,326	1,705,468	1,736,875
Health & welfare	7,986,141	9,121,445	9,354,999	-	-	-	5,477,731	5,377,546	5,551,486	74,555	80,135	68,431
Culture & recreation	10,069,742	15,174,671	10,420,466	-	-	-	-	-	-	54,029	59,641	59,093
Community development	5,438,021	3,618,949	3,617,689	-	-	-	-	-	-	-	-	-
Total	144,946,399	166,991,855	171,850,343	15,409,330	15,574,819	26,199,998	34,683,789	37,375,214	40,351,885	7,785,839	9,389,700	9,479,187
Revenues over (under) expenditures	2,120,336	(10,231,790)	(15,971,423)	1,460,104	(1,252)	(1,318,643)	517,432	(877,257)	(695,501)	163,544	(1,404,089)	(818,104)
Fund balances, beginning	32,877,762	34,998,098	24,766,308	1,148,837	2,608,941	2,607,689	2,725,791	3,243,223	2,365,966	4,834,447	4,997,991	3,593,902
Fund balances, ending	\$ 34,998,098	\$ 24,766,308	\$ 8,794,885	\$ 2,608,941	\$ 2,607,689	\$ 1,289,046	\$ 3,243,223	\$ 2,365,966	\$ 1,670,465	\$ 4,997,991	\$ 3,593,902	\$ 2,775,798

Financial Sources and Uses

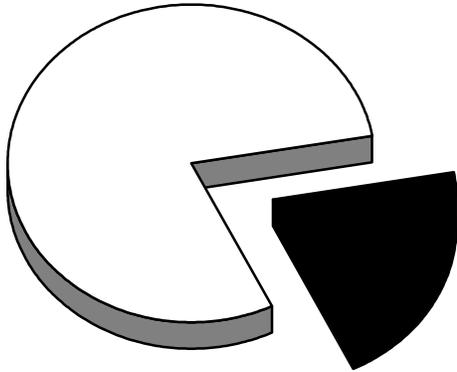
Special Revenue Funds											
Fire District No. 1			Federal/State Assistance			Enterprise Fund			Internal Service Funds		
2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget
\$ 11,856,077	\$ 11,801,566	\$ 12,617,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1,519,647	1,455,840	1,484,690	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	(0)	27,180	66,418	45,114	-	-	-	-	-	-
10,423	5,867	6,043	8,925	515	-	-	-	-	-	-	-
19,155	-	29,056	36,635,157	39,094,534	36,872,441	-	-	-	-	2,089	2,152
153,257	131,098	149,774	31,963,061	39,169,409	35,530,286	1,912,880	2,809,178	2,431,003	33,101,469	32,600,752	33,312,578
-	-	-	198,987	69,744	117,575	-	-	-	-	-	-
4,855	5,843	4,801	303,178	212,525	166,588	-	-	-	261,535	1,014	270,767
2,140	154	743	3,448,417	6,766,168	6,750,818	-	87	178	208,385	3,738	201,549
330,726	-	143,735	89,647	14,983	17,884	-	-	-	220,678	-	-
65,000	-	-	746,402	1,099,258	421,529	670,020	370,199	584,989	1,374,249	1,320,076	1,240,257
13,961,279	13,400,368	14,436,405	73,420,953	86,493,554	79,922,235	2,582,900	3,179,464	3,016,170	35,166,316	33,927,669	35,027,303
-	-	-	27,095	5,797	-	-	-	-	32,167,271	36,650,311	38,274,495
-	-	-	-	-	-	-	-	-	-	-	-
13,565,131	15,941,584	15,001,033	15,250,238	17,053,726	16,335,916	-	-	-	-	-	-
-	-	-	6,578	149,069	-	-	-	-	-	-	-
-	-	-	54,366,334	62,867,517	57,770,609	-	-	-	-	-	-
-	-	-	-	-	-	2,633,412	3,194,243	3,081,876	-	-	-
-	-	-	4,688,907	8,865,711	8,113,932	-	-	-	-	-	-
13,565,131	15,941,584	15,001,033	74,339,153	88,941,821	82,220,457	2,633,412	3,194,243	3,081,876	32,167,271	36,650,311	38,274,495
396,148	(2,541,216)	(564,628)	(918,200)	(2,448,267)	(2,298,222)	(50,513)	(14,779)	(65,706)	2,999,045	(2,722,642)	(3,247,192)
3,077,417	3,473,565	932,349	17,861,818	16,943,618	14,495,351	184,769	134,256	119,477	9,017,999	12,017,044	9,294,402
\$ 3,473,565	\$ 932,349	\$ 367,721	\$ 16,943,618	\$ 14,495,351	\$ 12,197,129	\$ 134,256	\$ 119,477	\$ 53,771	\$ 12,017,044	\$ 9,294,402	\$ 6,047,210

Summary by Budgeted Category - All Funds

Category	2006 Actual	2007 Adopted	2007 Revised	2008 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes & Back Taxes	\$ 112,457,027	\$ 128,294,271	\$ 128,294,271	\$ 133,264,657
Special Assessments	3,696,058	3,541,717	3,541,717	3,566,504
Motor Vehicle Taxes	16,463,171	16,630,954	16,630,954	17,707,232
Local Sales and Use Tax	24,080,366	24,527,739	24,527,739	26,045,215
Other Taxes	2,677,763	2,636,655	2,636,655	3,029,682
Total	159,374,385	175,631,336	175,631,336	183,613,289
Licenses & Permits				
Business Licenses & Permits	89,739	96,762	96,762	90,617
Non-Business Licenses & Permits	547,539	507,296	507,296	524,396
Total	637,278	604,058	604,058	615,013
Intergovernmental				
Demand Transfers	5,039,513	5,396,147	5,396,147	5,287,636
Local Government Contributions	1,388,089	385,521	385,521	1,161,348
State of KS Contributions	29,026,140	30,761,699	31,089,897	30,268,654
Federal Revenues	9,585,113	9,767,790	10,421,312	8,783,684
Total	45,038,855	46,311,157	47,292,877	45,501,322
Charges for Service				
Justice Services	2,223,745	1,897,324	1,897,324	5,252,804
Medical Charges for Service	47,199,851	53,044,774	53,042,600	49,023,969
Fees	11,409,006	12,719,697	12,225,450	12,667,707
County Service Fees	5,462,765	6,001,189	6,001,189	5,545,003
Sales & Rentals	31,289,347	31,942,927	31,942,927	33,088,009
Collections & Proceeds	1,395,988	1,093,040	1,103,040	1,160,514
Private Contributions	-	2,525	2,525	2,601
Total	98,980,701	106,701,476	106,215,055	106,740,606
Fines & Forfeitures				
Fines	68,590	62,283	62,283	72,552
Forfeits	198,987	69,744	69,744	117,575
Judgments	28,047	18,723	18,723	18,944
Total	295,623	150,750	150,750	209,071
Miscellaneous				
	1,041,961	868,190	884,165	1,190,627
Reimbursements				
	7,884,667	3,936,221	10,556,860	11,085,259
Uses of Money & Property				
Interest Earned	10,403,473	4,217,246	4,217,246	6,894,336
Interest on Taxes	646,920	2,488,192	2,488,192	1,235,208
Interest on Debt Issues	60,109	-	-	-
Total	11,110,502	6,705,438	6,705,438	8,129,544
Other				
Transfers In From Other Funds	7,854,247	5,040,742	5,077,716	4,395,123
Total Revenue & Transfers In	\$ 332,218,221	\$ 345,949,368	\$ 353,118,255	\$ 361,479,853
Expenditures & Interfund Transfers Out				
Personnel	\$ 149,704,708	\$ 167,622,617	\$ 166,877,922	\$ 173,175,907
Contractual	121,707,809	136,524,766	144,374,373	141,397,743
Debt Service	18,513,359	21,475,420	21,580,169	26,848,417
Commodities	12,253,604	13,403,072	14,100,884	13,059,024
Capital Improvements	200,813	4,337,998	2,823,138	5,711,031
Capital Outlay	3,218,906	7,140,019	7,628,145	9,813,357
Transfer Out To Other Funds	19,931,126	14,972,761	16,674,916	16,453,793
Total Expenditures & Transfers Out	\$ 325,530,325	\$ 365,476,653	\$ 374,059,547	\$ 386,459,272

General Government

Inside:



Department	2008 Budget	FTEs	Page
County Commissioners	707,109	7.00	56
County Manager	1,396,807	14.60	58
County Counselor	1,521,516	14.50	60
County Clerk	940,750	18.50	64
Register of Deeds	1,945,714	24.50	68
Election Commissioner	993,826	13.00	72
Enterprise Resource Planning	1,027,833	7.00	75
Human Resources	24,467,140	14.50	77
Division of Finance	6,627,777	40.00	81
Contingency Reserves	14,405,179	-	97
Wichita State University	6,857,795	-	99
Sedgwick County Appraiser	4,187,077	73.00	101
Sedgwick County Treasurer	4,814,659	75.00	106
Metropolitan Area Planning Dept	808,470	-	113
Facilities Department	6,488,942	55.97	115
Technology Department	10,412,397	100.10	119
Fleet Management	12,496,439	27.00	130
Total	100,099,429	484.67	





Commissioners
 David Unruh 1st District, Tim Norton 2nd District
 Tom Winters 3rd District, Kelly Parks 4th District
 Gwen Welshimer 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.

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

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

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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	594,823	624,837	624,837	645,828	3.4%
Contractual Services	41,716	52,992	52,992	50,000	-5.6%
Debt Service	-	-	-	-	
Commodities	9,804	9,550	9,550	11,281	18.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	646,344	687,379	687,379	707,109	2.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	8,661	1,124	1,124	1,082	-3.8%
Total Revenue	8,661	1,124	1,124	1,082	-3.8%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	687,379	707,109
Total Expenditures	687,379	707,109

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

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 report 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 addition of an ADA Coordinator in 2006.

Budget Adjustments:	
Item:	Amount:
• ADA Coordinator – Training and Facilitation	\$39,841
Total	\$39,841

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 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 include monitoring state and federal legislative activity,

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	992,839	1,137,721	1,202,631	1,204,871	0.2%
Contractual Services	186,956	138,012	138,012	168,903	22.4%
Debt Service	-	-	-	-	-
Commodities	44,843	23,033	23,033	23,033	0.0%
Capital Improvements	-	-	-	-	-
Equipment	1,359	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,225,997	1,298,766	1,363,676	1,396,807	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	332,272	85,018	85,018	85,397	0.4%
Total Revenue	332,272	85,018	85,018	85,397	0.4%
Full-Time Equivalents (FTEs)	14.60	13.60	14.60	14.60	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,363,676	1,396,807
Total Expenditures	1,363,676	1,396,807



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 2007:

- Commitment to developing alternative solutions for increasing jail populations
- Continued progress on a technical education and training center at Jabara Airport as part of long-term workforce development efforts
- Continued progress on the downtown arena with demolition and groundbreaking scheduled to occur in 2007

Projects and objectives for the remainder of 2007 and 2008 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
- Addressing issues of access to health care in our community

Department accomplishments in 2006 include:

- Implementation of new jail alternative programs such as SCOAP while continuing to address jail overcrowding
- Continued progress on workforce development and on the Jabara campus
- Downtown arena project has continued to progress and the last year has included selection of the exterior design of the arena and the purchase of properties on the site with groundbreaking to occur in late 2007

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Percentage of departments reporting to the County Manager with indicators in the success range	N/A	N/A	91%
Secondary Indicators			
Number of press releases produced and delivered	310	320	325
Community outreach events	203	206	210
Weekly in-session Legislator meetings	135	136	140
Media Customer Service Survey (6 point scale)	5.17	5.2	5.23

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
- Engage citizens, employees, and other government entities and community leaders in a collaborative environment



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Mission:

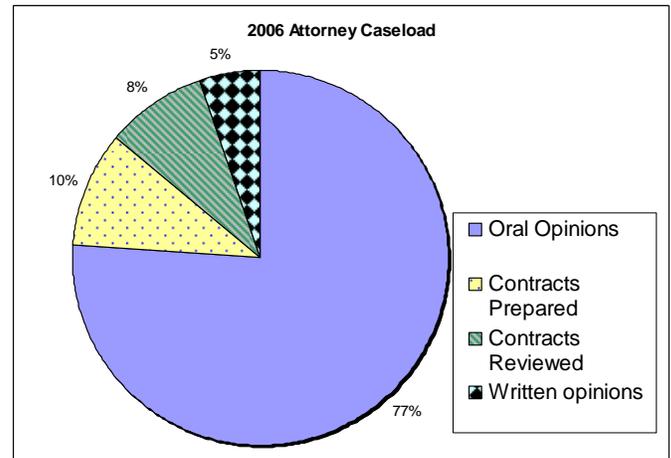
- Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, departments and advisory boards.

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.

County Court enforces 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

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,014,505	1,104,613	1,104,613	1,119,198	1.3%
Contractual Services	216,808	395,491	395,491	397,068	0.4%
Debt Service	-	-	-	-	-
Commodities	22,257	4,825	4,825	5,250	8.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,253,570	1,504,929	1,504,929	1,521,516	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	20	-	-	-	-
Other Revenue	69,838	63,779	63,779	74,106	16.2%
Total Revenue	69,857	63,779	63,779	74,106	16.2%
Full-Time Equivalents (FTEs)	16.50	16.50	16.50	14.50	-12.1%

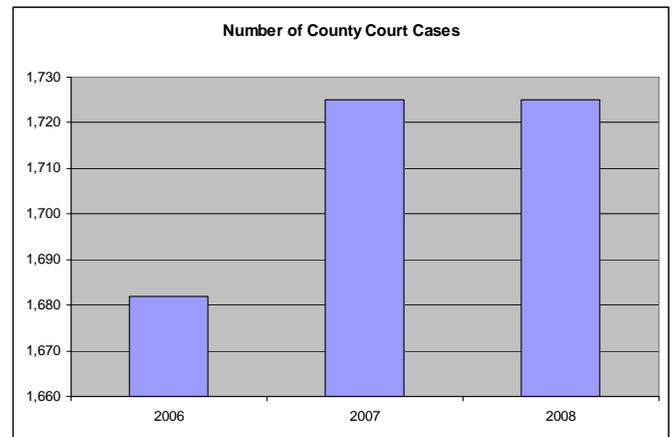
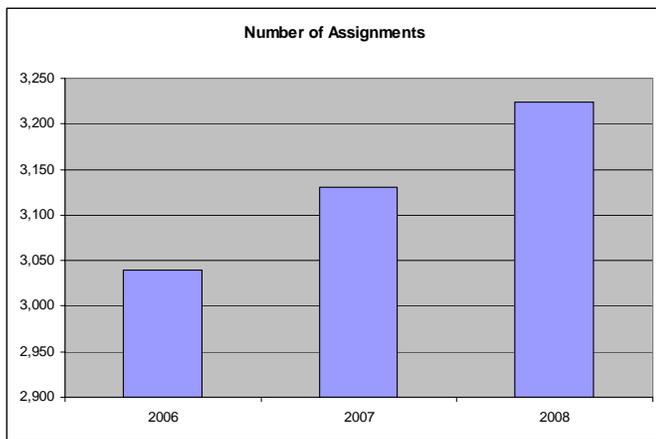
Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,504,929	1,521,516
Total Expenditures	1,504,929	1,521,516

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Counselor's Office	95,480	122,447	122,447	116,631	-4.7%	2.10	2.10	2.10	0.0%
General Legal	1,055,413	1,269,037	1,269,037	1,300,828	2.5%	10.10	10.10	10.10	0.0%
Sedg. County Court	102,677	113,445	113,445	104,057	-8.3%	4.30	4.30	2.30	-46.5%
Total	1,253,570	1,504,929	1,504,929	1,521,516	1.1%	16.50	16.50	14.50	-12.1%

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



Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.
Input: Resources needed to produce a unit of output	Number of active attorneys	7.75	7.75	8.00
Output: Amount of product or service provided	Number of assignments	3,039	3,130	3,224
Efficiency: Inputs consumed to produce a unit of output	Assignments per attorney	392	404	403
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%

- Goals:**
- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	92,797	118,497	118,497	112,831	-4.8%
Contractual Services	2,636	3,800	3,800	3,700	-2.6%
Debt Service	-	-	-	-	
Commodities	48	150	150	100	-33.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	95,480	122,447	122,447	116,631	-4.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.10	2.10	2.10	2.10	0.0%

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					
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	824,197	878,916	878,916	909,530	3.5%
Contractual Services	209,293	385,946	385,946	387,148	0.3%
Debt Service	-	-	-	-	
Commodities	21,922	4,175	4,175	4,150	-0.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,055,413	1,269,037	1,269,037	1,300,828	2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	20	-	-	-	
Other Revenue	1,208	1,434	1,434	1,491	4.0%
Total Revenue	1,227	1,434	1,434	1,491	4.0%
Full-Time Equivalents (FTEs)	10.10	10.10	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 a 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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	97,511	107,200	107,200	96,837	-9.7%
Contractual Services	4,878	5,745	5,745	6,220	8.3%
Debt Service	-	-	-	-	
Commodities	287	500	500	1,000	100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	102,677	113,445	113,445	104,057	-8.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	68,630	62,345	62,345	72,616	16.5%
Total Revenue	68,630	62,345	62,345	72,616	16.5%
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	2.30	-46.5%

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.

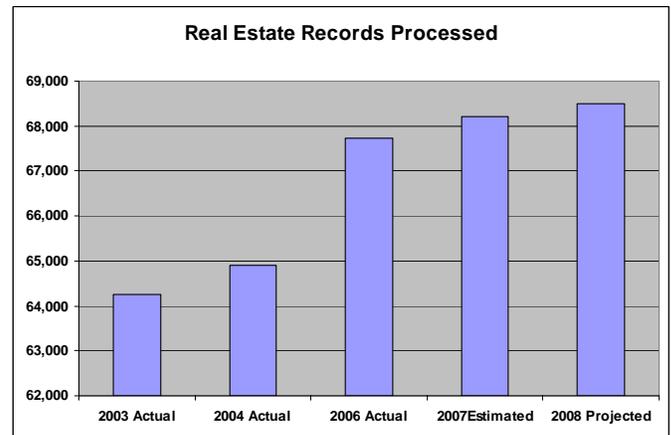
The County Clerk is responsible for several functions. Primary duties include Official Secretary to the Board of County Commissioners (BOCC), contract administration and records custodian for county records, license and permit agent for the State of Kansas, official custodian of real property transfer 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

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	840,227	876,213	876,213	907,620	3.6%
Contractual Services	18,091	20,000	23,900	15,620	-34.6%
Debt Service	-	-	-	-	-
Commodities	13,986	12,965	9,065	17,510	93.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	872,304	909,178	909,178	940,750	3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,778	7,147	7,147	6,398	-10.5%
Charges For Service	7,474	1,308	1,308	8,206	527.3%
Other Revenue	49,273	50,788	50,788	14,222	-72.0%
Total Revenue	62,525	59,243	59,243	28,826	-51.3%
Full-Time Equivalents (FTEs)	18.50	18.50	18.50	18.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	909,178	940,750
Total Expenditures	909,178	940,750



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Clerk's Administration	139,256	144,537	144,537	279,818	93.6%	2.00	2.00	5.00	150.0%
License & Permit	107,006	113,670	113,670	-	-100.0%	3.00	3.00	-	-100.0%
Tax and Real Estate	626,042	650,971	650,971	660,933	1.5%	13.50	13.50	13.50	0.0%
Total	872,304	909,178	909,178	940,750	3.5%	18.50	18.50	18.50	0.0%

which stakeholders have grown accustomed. During 2006 and 2007 the Clerk's office has worked with 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 and 2008. By taking advantage of a newer 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

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
% Property conveyances updated within five days	40	70	60
Secondary Indicators			
% of BoCC minutes submitted within seven days	67	75	75
Number of abstracts & reports correctly completed on time	26	26	26
Number of real estate records & tax roll changes processed	67,726	68,200	68,500
Number of BoCC meeting minutes produced	49	47	47
Number of state mandated reports and abstract prepared	26	26	26
Number of local government budgets reviewed	86	86	86
Number of city & county special assessments spread to tax roll	3,217	3,250	3,300
Tertiary Indicators			
Total dollar of city & county special assessments to tax roll	23,199,212	23,000,000	23,500,000
Number of licenses & permits issued	5,481	3,100	3,200

Goals:

- Submit Commissioner meeting minutes for approval within seven business days
- Update real property transfer records within five days of notification 80% of the time



• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	126,236	132,512	132,512	265,158	100.1%
Contractual Services	10,546	8,000	9,000	9,320	3.6%
Debt Service	-	-	-	-	-
Commodities	2,473	4,025	3,025	5,340	76.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	139,256	144,537	144,537	279,818	93.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	6,398	-
Charges For Service	-	-	-	5,148	-
Other Revenue	(5)	431	431	13,964	3140.0%
Total Revenue	(5)	431	431	25,510	5818.9%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	5.00	150.0%

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. Beginning in 2008, this fund center will be consolidated with the County Clerk Administration fund center.

Fund: General Fund				64002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	105,043	112,470	112,470	-	-100.0%
Contractual Services	1,963	1,200	1,200	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	107,006	113,670	113,670	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,778	7,147	7,147	-	-100.0%
Charges For Service	4,749	825	825	-	-100.0%
Other Revenue	49,088	50,099	50,099	-	-100.0%
Total Revenue	59,614	58,071	58,071	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	-	-100.0%

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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	608,948	631,231	631,231	642,463	1.8%
Contractual Services	5,581	10,800	13,700	6,300	-54.0%
Debt Service	-	-	-	-	
Commodities	11,513	8,940	6,040	12,170	101.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	626,042	650,971	650,971	660,933	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,726	483	483	3,058	533.1%
Other Revenue	190	258	258	258	-0.2%
Total Revenue	2,916	741	741	3,315	347.4%
Full-Time Equivalent (FTEs)	13.50	13.50	13.50	13.50	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

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

imaging, E-recording and the E-signature project as well as the restoration of the film and books located in the Register of Deeds. 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.

Register of Deeds accomplishments for 2006 included completing plans for offsite data entry by initiating telecommuting, performing back data conversion, and the implementation of pay for performance pilot I.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	870,153	1,136,366	1,136,366	1,075,546	-5.4%
Contractual Services	159,134	904,488	728,320	743,232	2.0%
Debt Service	-	-	-	-	-
Commodities	48,253	69,231	288,231	126,936	-56.0%
Capital Improvements	-	-	-	-	-
Equipment	184	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,077,724	2,110,085	2,152,917	1,945,714	-9.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	9,894,261	10,344,329	10,344,329	9,735,349	-5.9%
Other Revenue	23,719	1,930	1,930	21,060	991.2%
Total Revenue	9,917,980	10,346,259	10,346,259	9,756,409	-5.7%
Full-Time Equivalents (FTEs)	24.00	24.00	24.50	24.50	0.0%

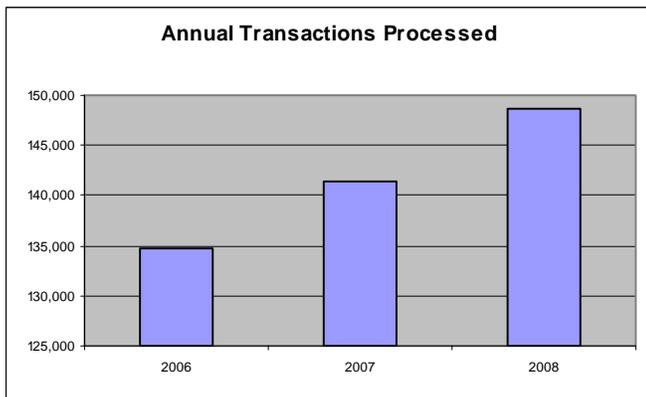
Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	928,164	938,473
Tech Enhancement	1,224,753	1,007,241
Total Expenditures	2,152,917	1,945,714



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Register of Deeds	205,023	219,424	262,256	278,791	6.3%	4.00	4.00	4.00	0.0%
Imaging and Archiving	587,039	665,908	665,908	659,681	-0.9%	16.50	17.00	17.00	0.0%
Tech Enhancement	285,662	1,224,753	1,224,753	1,007,241	-17.8%	3.50	3.50	3.50	0.0%
Total	1,077,724	2,110,085	2,152,917	1,945,714	-9.6%	24.00	24.50	24.50	0.0%



Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's	24	24	24.5
Output: Amount of product or service provided	Annual Transactions	134,769	141,507	148,582
	Annual website visits	70,628	74,159	77,866
Efficiency: Inputs consumed to produce a unit of output	Average daily transactions per employee	22	24.61	25.84
	Percent of staff meeting efficiency standard	97%	100%	100%
Service Quality: Client satisfaction, and timeliness	Customer Survey of Excellent Service	95%	96%	98%
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
 - Build upon the electronic database established in 2004
 - 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	194,575	215,193	215,193	229,375	6.6%
Contractual Services	6,510	3,000	26,832	19,980	-25.5%
Debt Service	-	-	-	-	-
Commodities	3,938	1,231	20,231	29,436	45.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	205,023	219,424	262,256	278,791	6.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,970,657	9,347,246	9,347,246	8,919,346	-4.6%
Other Revenue	-	-	-	-	-
Total Revenue	8,970,657	9,347,246	9,347,246	8,919,346	-4.6%
Full-Time Equivalents (FTEs)	4.00	4.00	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					
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	587,039	665,908	665,908	659,681	-0.9%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	587,039	665,908	665,908	659,681	-0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.50	16.50	17.00	17.00	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 the 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 has not disbursed funds to these departments since 2005.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	88,539	255,265	255,265	186,489	-26.9%
Contractual Services	152,623	901,488	701,488	723,252	3.1%
Debt Service	-	-	-	-	-
Commodities	44,316	68,000	268,000	97,500	-63.6%
Capital Improvements	-	-	-	-	-
Equipment	184	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	285,662	1,224,753	1,224,753	1,007,241	-17.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	923,604	997,083	997,083	816,003	-18.2%
Other Revenue	23,719	1,930	1,930	21,060	991.2%
Total Revenue	947,323	999,013	999,013	837,063	-16.2%
Full-Time Equivalent (FTEs)	3.50	3.50	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





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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 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.

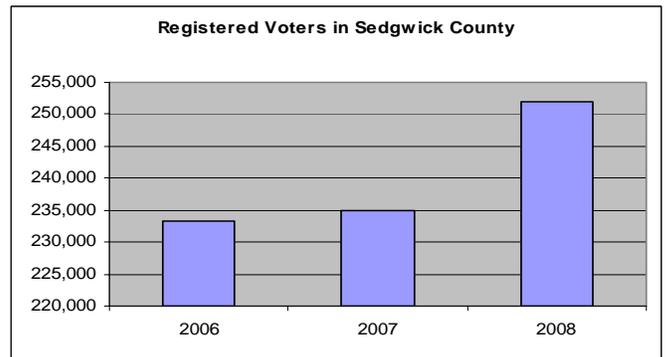
The November 2004 elections achieved a record turnout of 78 percent of registered voters in Sedgwick County. In recent elections, an increasing number of voters have taken advantage of advance or early voting, either by mail or in person at select locations prior to Election Day. In 2006, the Election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

Budget Adjustments:

Item:	Amount:
• Public Education on Advance Voting	\$25,000
Total	\$25,000

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



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	434,769	476,728	476,728	494,074	3.6%
Contractual Services	330,334	160,000	200,000	439,752	119.9%
Debt Service	-	-	-	-	-
Commodities	119,506	32,417	20,417	60,000	193.9%
Capital Improvements	-	-	-	-	-
Equipment	-	35,000	7,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	884,609	704,145	704,145	993,826	41.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	19,571	23,895	23,895	25,696	7.5%
Other Revenue	1,581	1,264	1,264	1,248	-1.3%
Total Revenue	21,152	25,159	25,159	26,944	7.1%
Full-Time Equivalents (FTEs)	15.00	13.00	13.00	13.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	704,145	993,826
Total Expenditures	704,145	993,826



Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Election Commissioner	526,368	591,842	518,842	608,511	17.3%	9.00	9.00	9.00	0.0%
Election Direct Costs	358,241	112,303	185,303	385,315	107.9%	4.00	4.00	4.00	0.0%
Total	884,609	704,145	704,145	993,826	41.1%	13.00	13.00	13.00	0.0%

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 (VVPAT) 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 has acquired sixty optical scanning voting machines. These machines allow the use of paper ballots and, if needed, should reduce waiting times.

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 2008, have the highest turnouts and the most costs associated with completing the election process. Odd years, such as 2007, are primarily local elections with a lower turnout and lower costs. Non-Presidential election years, such as 2010, have a higher turnout due to Congressional seats and the gubernatorial race.

Positions Open for Election in 2008	
Primary Election - August 5, 2008	
General Election - November 4, 2008	
U.S. President and Vice President	
U.S. Senator	
U.S. Representative, 4th District	
State Senator - 8 positions	
25th through 32nd Districts	
State Representative - 22 positions	
81st through 100th, 103rd, 105th Districts	
Eighteenth Judicial District Judges	
Divisions 1,2,3,6,9,10,11,12,13,14,16,20,21,22,23,24,25,26	
Eighteenth Judicial District Attorney	
State Board of Education - 2 positions	
8th and 10th Districts	
COUNTY OFFICES	
County Commissioner, 2nd District	
County Commissioner, 3rd District	
County Clerk	
County Treasurer	
Register of Deeds	
Sheriff	
TOWNSHIP OFFICES	
Trustee, Treasurer	
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	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of permanent FTE's	9	9	9	<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
	Number of polling places	63	63	63	
Output: Amount of product or service provided	Advanced ballots cast in April/Nov elections	31,150	10,800	67,500	
	Registered voters per employee	25,913	26,111	28,000	
Efficiency: Inputs consumed to produce a unit of output	April/Nov votes cast per machine	217.8	127.5	337.5	
	Number of recounts processed	0	0	0	
Service Quality: Client satisfaction, and timeliness	Registered voters in Sedgwick County	233,215	235,000	252,000	
	Voter Participation rate for April & November Elections	51%	24%	75%	
	Number of web page hits	36,899	24,000	72,000	



• **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 place arrangements, and organizing and scheduling employees and volunteers to staff 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	415,217	458,575	453,575	461,511	1.7%
Contractual Services	21,652	65,850	45,850	87,000	89.7%
Debt Service	-	-	-	-	-
Commodities	89,499	32,417	12,417	60,000	383.2%
Capital Improvements	-	-	-	-	-
Equipment	-	35,000	7,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	526,368	591,842	518,842	608,511	17.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	440	-	-	1,040	-
Other Revenue	1,581	1,264	1,264	1,248	-1.3%
Total Revenue	2,021	1,264	1,264	2,288	81.0%
Full-Time Equivalents (FTEs)	11.00	9.00	9.00	9.00	0.0%

Goals:

- Provide voter registration to all eligible citizens with Sedgwick County
- Expand the opportunity for Advance 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					
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	19,552	18,153	23,153	32,563	40.6%
Contractual Services	308,682	94,150	154,150	352,752	128.8%
Debt Service	-	-	-	-	-
Commodities	30,007	-	8,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	358,241	112,303	185,303	385,315	107.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	19,131	23,895	23,895	24,656	3.2%
Other Revenue	-	-	-	-	-
Total Revenue	19,131	23,895	23,895	24,656	3.2%
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 Advance Voting participation rates over previous years of same election type





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Mission:

- Improve governmental transaction and decision making 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, increased efficiencies across business processes, and enhanced decision making as a result of more transparent governmental transactions.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

The core financial functions went online in January of 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 current 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 County-wide business intelligence

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	650,665	688,292	688,292	703,240	2.2%
Contractual Services	325,435	321,940	321,940	321,454	-0.2%
Debt Service	-	-	-	-	
Commodities	6,793	3,139	3,139	3,139	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	982,894	1,013,371	1,013,371	1,027,833	1.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	48	-	-	-	
Total Revenue	48	-	-	-	
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,013,371	1,027,833
Total Expenditures	1,013,371	1,027,833



system that will make decisions more visible. The final 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 2006 include implementation of the fixed asset module. The original SAP implementation that went live in 2002 didn't fully have the ability to capture an assets value when acquired or during construction, calculate depreciation values properly, and retire assets upon their disposition. Consequently all fixed asset related financial reporting had to be manually

calculated by Finance staff for the 2002, 2003, 2004, and 2005 CAFRs. To improve the County's process of acquiring and properly accounting of fixed assets, ERP staff created configurations in SAP to capture asset acquisition costs, transfer capitalized grant and project costs to CIP (Construction in Progress) and final fixed asset records, calculate depreciation values and properly retire both equipment and infrastructure assets.

Future ERP projects include expansion of the County-wide business intelligence system and upgrade to mySAPERP2005 to provide the County with better tools of transacting its business.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Solutions that enable informed decision-making	N/A	N/A	8
Secondary Indicators			
ERP staff effectiveness	N/A	N/A	8
Customer satisfactions rate	N/A	N/A	90%
Quality of current business process	N/A	N/A	8
Tertiary Indicators			
ERP Analyst competency rate	N/A	N/A	90
Number of projects completed	N/A	N/A	3
Days for heat turn-time (acknowledge to completion)	N/A	N/A	1
Number of days for operational info to show up on dashboards	N/A	N/A	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 promoting enterprise thinking
- Develop a county-wide business intelligence system to increase transparency and improve decision-making



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Mission:

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

The Division of Human Resources (DHR) is responsible for providing programs that deliver a foundation for excellence and provides equal opportunity for our employees and the public. These programs include the full spectrum of activities from staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, career and organizational development.

DHR supports Sedgwick County Mission and Goals in the following ways:

Goal #1 – To establish and nurture partnerships to ensure effective and efficient delivery of services.

DHR has established tactical relationships with peer organizations and community agencies to better serve taxpayers, customers and partners. Examples include:

- HRePartners, a shared, web-enabled recruitment and applicant management tool developed by DHR, DIO and the City of Derby. This partnership, has grown from two to 47 partners.

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

- Kansas Job Link / HRePartners partnership, an automated system of posting of job information to the Kansas Job Link provides convenient posting processes for users, and access to job information for job seekers.
- eSIMs, implemented in 2007, provides current on-line, salary and benefit information for Kansas Association of Counties members.
- Sedgwick County Human Resources/Wichita Workforce Center partnership. Sedgwick County Employment Services, located at the Wichita Workforce Center, provides access for job seekers to information and application processes, and enables Sedgwick County to coordinate workforce development efforts.
- Career Opportunities in Government (COG) is a partnership with local and state agencies promoting public service as a career option.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	967,285	1,044,089	1,044,089	1,072,001	2.7%
Contractual Services	24,504,640	25,431,452	25,505,512	23,361,338	-8.4%
Commodities	35,903	32,593	38,593	33,801	-12.4%
Equipment	-	-	-	-	
Interfund Transfers	12,281	-	-	-	
Total Expenditures	25,520,109	26,508,134	26,588,194	24,467,140	-8.0%
Revenue					
Taxes	-	-	-	-	
Charges For Service	24,498,021	24,080,588	24,080,588	23,822,185	-1.1%
Other Revenue	69,238	360	360	370	2.9%
Total Revenue	24,567,260	24,080,948	24,080,948	23,822,555	-1.1%
Full-Time Equivalents (FTEs)	14.50	14.50	14.50	14.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,278,704	1,227,316
Health/Life Fund	25,309,490	23,239,824
Total Expenditures	26,588,194	24,467,140

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Compensation & Rewards	132,775	146,754	146,754	148,823	1.4%	2.00	2.00	2.00	0.0%
Employee Programs	485,011	353,368	433,428	353,247	-18.5%	4.70	4.70	4.70	0.0%
Workforce Development	596,100	698,522	698,522	725,247	3.8%	6.80	6.80	6.80	0.0%
Employee Benefits	24,306,222	25,309,490	25,309,490	23,239,824	-8.2%	1.00	1.00	1.00	0.0%
Total	25,520,109	26,508,134	26,588,194	24,467,140	-8.0%	14.50	14.50	14.50	0.0%

Goal #2: To train encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services.

The Division of Human Resources offers career opportunities for employees through a variety of organizational development processes. Career Development and internal training focus on the needs and skill sets of employees. The Mentoring program gives employees the opportunity to mentor one another while developing and achieving personal goals. Succession Planning provides a guideline for employee preparation for future advancement and employee retention. Customer Service training for all employees helps establish and assure a foundation of excellence for customers.

DHR is leading the implementation of a Performance Based Merit Pay System. This program will be fully implemented in 2009 and support the County’s Mission to motivate employees and encourage excellence,

provide equitable incentives and hold employees accountable for results and reward high performance.

Goal #3 To foster two-way communication with citizens and employees to build trust, confidence, and teamwork, and to ensure informed decisions.

The division fosters two-way communication by allowing employees to participate in the mediation process to help them maintain healthy working relationships with co-workers and supervisory staff.

Goal #4 To allocate and use resources for basic and essential services that are responsive to the changing needs of our community.

Sedgwick County retains a competitive benefit program that meets the needs of the employee. The employees, on an annual basis, are given the opportunity to choose the insurance coverage that best suits their unique needs and offered a variety of coverage options at reasonable cost.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Organizational capacity to provide quality public services	N/A	94%	95%
Secondary Indicators			
# of qualified applicants per vacancy	30.3	25	25
% of minority applicants compared to minorities available in the workforce.	230%	200%	200%
# of female applicants compared to females available in the workforce.	150%	125%	125%
Tertiary Indicators			
Average of actual compensation as a % of benchmark midpoint	N/A	-5%	-5%
Response time for internal grievance	50%	75%	85%
% of trained mentors actively mentoring	72%	66%	70%

Goals:

- Recruitment Goal: Attract a talented and diversified applicant pool
- Retention Goal: Provide 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.



• **Compensation & Rewards**

The purpose of the Compensation and Rewards Program to provide recognition programs and a Performance Based Merit Pay System that rewards individual performance and supports the goals of the organization.

Fund: General Fund				81001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	130,578	138,853	138,853	140,922	1.5%
Contractual Services	2,013	7,532	7,532	7,532	0.0%
Debt Service	-	-	-	-	-
Commodities	184	369	369	369	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	132,775	146,754	146,754	148,823	1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	2	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Award performance-based merit awards to employees in Pilot II departments on January 1, 2008.
- Implement the Performance-Based Merit Award system and performance management tools in Pilot III departments.
- Complete implementation of county-wide Performance-Based Merit System

• **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 variation in contractual services between 2007 and 2008 reflects completion of consultant work on 457 plan revisions as well as ADA consultant assistance in evaluating facilities and programs and helping develop transition plans.

Fund: General Fund				81002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	289,156	305,436	305,436	305,315	0.0%
Contractual Services	174,554	38,659	112,719	38,659	-65.7%
Debt Service	-	-	-	-	-
Commodities	21,302	9,273	15,273	9,273	-39.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	485,011	353,368	433,428	353,247	-18.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	55	-	-	-	-
Total Revenue	55	-	-	-	-
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	4.70	0.0%

Goal:

- Maintain a healthy work environment by implementing a mediation process in an attempt to reach resolution of disputes prior to filing a formal grievance.
- Image employee personnel files to ensure integrity and safe storage of employee records



• **Workforce Development**

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

Fund: General Fund	81003-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	462,550	512,765	512,765	538,282	5.0%
Contractual Services	106,853	162,806	162,806	162,806	0.0%
Debt Service	-	-	-	-	-
Commodities	14,417	22,951	22,951	24,159	5.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	12,281	-	-	-	-
Total Expenditures	596,100	698,522	698,522	725,247	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	546	360	360	370	2.9%
Total Revenue	546	360	360	370	2.9%
Full-Time Equivalents (FTEs)	6.80	6.80	6.80	6.80	0.0%

Goal:

- Implement improvements to HRePartners System based on partner input
- Cooperate with other public employers in recruiting qualified candidates and encouraging young people to seek jobs in the public sector
- Continue Succession Planning focus by providing programs such as Tuition Reimbursement, Leadership Academy

• **Employee Benefits**

The Health and Dental programs pays all costs associated with health, dental plans, and life insurance for Sedgwick County Employees, as well as wellness initiatives such as annual flu shots for County employees.

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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	85,001	87,035	87,035	87,483	0.5%
Contractual Services	24,221,221	25,222,455	25,222,455	23,152,341	-8.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	24,306,222	25,309,490	25,309,490	23,239,824	-8.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	24,498,020	24,080,588	24,080,588	23,822,185	-1.1%
Other Revenue	68,638	-	-	-	-
Total Revenue	24,566,658	24,080,588	24,080,588	23,822,185	-1.1%
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 County employees
- Continue to create wellness initiatives for employees to include risk assessments, education, and incentives for the overall employee health and well-being .
- Improve process and systems for effective delivery of benefits





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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 property tax administration which is done by several elected and appointed officials. 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 continues to improve the delivery of services to the County’s citizenry. Preparation for a major upgrade to the system is underway. This upgrade will provide improved access to data by warehousing information from multiple county systems to one database to provide the ability to cross reference non-financial data with financial data to enhance the quality of information available for decision-making.

The Division of Finance (DOF) is also responsible for training all County employees involved with conducting financial business using the SAP system. This initial

Budget Adjustments:		Amount:
Item:		
Reductions:		
•	Bookkeeper (1.0 FTE)	(\$32,792)
•	Sr. Revenue Accountant (1.0 FTE)	(\$48,607)
	Total	(\$81,399)
Additions:		
•	Purchasing Agent (1.0 FTE)	\$57,658
•	Establish Internal Audit Function (1.0 FTE)	\$49,558
	Total	\$107,216

and refresher training covers payroll entry, funds management, purchasing, and the accounts payable process. The DOF also conducts 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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,385,005	2,672,178	2,672,178	2,810,667	5.2%
Contractual Services	2,590,962	3,058,677	3,057,177	3,748,922	22.6%
Debt Service	-	-	-	-	-
Commodities	82,481	51,869	53,369	68,188	27.8%
Capital Improvements	-	-	-	-	-
Equipment	(3,216)	-	-	-	-
Interfund Transfers	4,000	-	-	-	-
Total Expenditures	5,059,231	5,782,724	5,782,724	6,627,777	14.6%
Revenue					
Taxes	109,653,326	124,885,228	124,885,228	119,205,117	-4.5%
Intergovernmental	48,712	132,965	132,965	106,601	-19.8%
Charges For Service	1,883,205	1,793,613	1,793,613	1,665,243	-7.2%
Other Revenue	16,483,029	12,153,514	12,104,153	13,293,604	9.8%
Total Revenue	128,068,272	138,965,320	138,915,959	134,270,565	-3.3%
Full-Time Equivalents (FTEs)	38.00	38.00	40.00	40.00	0.0%

Budget Summary by Fund

	2006 Revised	2008 Budget
Expenditures		
General Fund	2,915,557	3,607,048
Risk Mgmt Res	1,320,076	1,304,852
Work Comp	1,547,091	1,715,877
Total Expenditures	5,782,724	6,627,777



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
CFO	613,891	636,557	636,557	782,987	23.0%	6.00	8.00	9.00	12.5%
Budget	380,551	442,749	442,749	441,374	-0.3%	6.00	6.00	6.00	0.0%
Accounting	942,894	1,250,037	1,250,037	1,728,338	38.3%	14.00	14.00	12.00	-14.3%
Purchasing	562,287	586,214	586,214	654,349	11.6%	8.00	8.00	9.00	12.5%
Risk	2,559,609	2,867,167	2,867,167	3,020,729	5.4%	4.00	4.00	4.00	0.0%
Total	5,059,231	5,782,724	5,782,724	6,627,777	14.6%	38.00	40.00	40.00	0.0%

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 Fund."

Sedgwick County received an unqualified audit opinion for the calendar year ending December 31, 2006. 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?

Accomplishments in 2006 included maintaining the County's outstanding credit ratings of AAA (FitchRatings), AA1 (S&P), and AA+ (Moody's); earning the Certificate of Achievement in Financial Reporting for 25th consecutive year and earning the Distinguished Budget Presentation Award for 23rd consecutive year. The Division also began presenting GAAP (Generally Accepted Accounting Principles) based quarterly financial reports to the BoCC to compliment the Comprehensive Annual Financial Report.

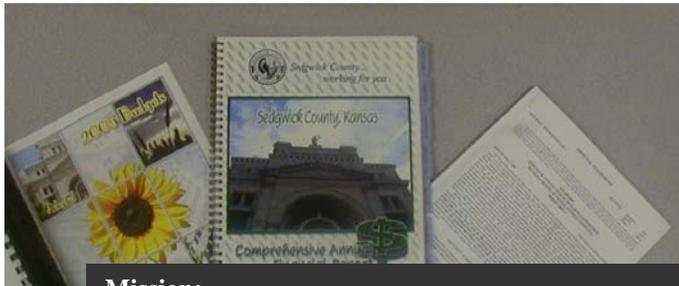
Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Management letter comments	0	0	0
Secondary Indicators			
Audit opinion	Unqualified	Unqualified	Unqualified
Online survey results good or excellent	80%	80%	80%
Percent of division departments achieving desired outcomes	90%	90%	90%
Tertiary Indicators			
Internal payroll audit finding	2	2	2
Training classes conducted	24	24	24
Percent eligible employees earning Customer Service Recognition awards	90%	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
- Continuously improve the timeliness and quality of information and services provided by the Finance Division
- Ensure all County employees are adequately trained using the SAP financial system.





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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.

Budget Adjustments:	
Item:	Amount:
• Establish Internal Audit Function (1.0 FTE)	\$49,558
Total	\$49,558

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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	438,830	470,110	470,110	637,987	35.7%
Contractual Services	166,860	162,847	162,847	140,000	-14.0%
Debt Service	-	-	-	-	-
Commodities	8,201	3,600	3,600	5,000	38.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	613,891	636,557	636,557	782,987	23.0%
Revenue					
Taxes	109,653,326	124,885,228	124,885,228	119,205,117	-4.5%
Intergovernmental	32,241	132,965	132,965	106,601	-19.8%
Charges For Service	20,931	43,763	43,763	30,488	-30.3%
Other Revenue	5,311,945	6,617,451	6,617,451	5,297,560	-19.9%
Total Revenue	115,018,444	131,679,407	131,679,407	124,639,766	-5.3%
Full-Time Equivalents (FTEs)	6.00	6.00	8.00	9.00	12.5%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	636,557	782,987
Total Expenditures	636,557	782,987



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

Rating Agency	2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Projected
Standard and Poor's	AA+	AA+	AA+	AA+	AA+
Moody's	Aa1	Aa1	Aa1	Aa1	Aa1
Fitch	AAA	AAA	AAA	AAA	AAA

In 2007, the CFO's office implemented the finance blueprint. The blueprint consolidates entry in the County's financial system at the division level by finance employees who are located in the field. This allows departments to concentrate on providing services to citizens while Finance ensures consistent data entry across the organization; adherence to policies; tighter internal controls; all resulting in more reliable information available for management.

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.

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 or bi-annual installments over a 15-year period. The County's special assessment policy addresses the procedures for establishing and administering special assessments.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of employees	5	5	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	80%	80%	80%	
	Percent of employees earning customer service recognition awards	90%	90%	90%	
Outcome: Qualitative consequence associated with the service	Bond issue interest rate divided by AAA interest rate on date of sale	0.95	0.95	0.95	
	Number of bidders on the County's bond issue	5	5	5	





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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, develops revenue estimates, manages the development and production of the County’s adopted budget, implements operating and capital improvement budgets, produces the Quarterly Financial Report, and assists departments with strategic planning and process improvement initiatives. The Office then monitors the implementation of the budget during the fiscal year and provides special analysis of budget and financial issues.

Development of the adopted budget is a joint effort between Departments, the Budget Office, the County Manager’s Office, and the Board of County Commissioners. The budget is developed in different phases to ensure statutory deadlines are met and development of the budget occurs in a manner that provides all parties an opportunity to participate in the process and provide their valuable input. For 23 consecutive years Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. The Budget Awards Program is designed to encourage governments to prepare budget documents of the highest quality to

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

meet the needs of decision-makers and citizens. Since the program was first established in 1984, participation has grown from 113 to 1,067.

Department accomplishments in 2006 and 2007 include publishing quarterly financial statements in coordination with Accounting, thereby enhancing availability of timely financial information; developed and implemented a Financial Planning process, bringing the development of projections to the fund center level; developed a base budget training manual to assist department’s in the development of their budget requests; developed a budgetary tracking system to outline changes in departmental budgets during each stage of the budget process and received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 23rd year.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	363,696	422,798	422,798	421,423	-0.3%
Contractual Services	10,082	10,832	10,832	11,712	8.1%
Debt Service	-	-	-	-	-
Commodities	6,772	9,119	9,119	8,239	-9.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	380,551	442,749	442,749	441,374	-0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	40	-	-	-	-
Total Revenue	40	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	442,749	441,374
Total Expenditures	442,749	441,374



The 2008 budget process began in November 2006 and will end with the finalization of the adopted budget document in September 2007. The process occurred as follows:

November 2006 through February 2007

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

December 2006 through March 2007

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

January 2006 through May 2007

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.

December 2006 through February 2007

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.

April 2007

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

May 2007

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.

May 2007 through June 2007

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

June 2007

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.

July 2007

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 18.

July 2007 through August 2007

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 15.

August 2007

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

September 2007

Information in the adopted budget document is updated.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Number of budgetary funds with an ending unreserved balance below the minimum balance requirements for all funds subject to the fund balance policy	5	2	2
Secondary Indicators			
Accuracy of financial plan revenue projections – property tax supported funds	-3.7%	+/-5.0%	+/-5.0%
Accuracy of financial plan expenditure projections – property tax supported funds	-3.9%	+/-5.0%	+/-5.0%
Tertiary Indicators			
Received GFOA distinguished budget presentation award	Yes	Yes	Yes
Budgeted revenue accuracy – property tax supported funds	+5.6%	+/-5.0%	+/-5.0%
Percent variance between budgeted and actual expenditures – property tax supported funds	-6.1%	+/-8.0%	+/-8.0%
Average number of working days to complete quarterly report after the closing of the quarter	N/A	13	13
Projects returned by executive management for revision because of errors	0	0	0
Printed errors disclosed by subsequent reviewers	0	5	5
Number of external training sessions conducted	9	9	9
Percent of appropriate transfers/releases processed within 8 business hours of the initial workflow request (monthly)	N/A	95%	95%

Goals:

- Maintain unreserved fund balances as directed by the fund balance policy
- Develop a performance based budgeting process
- Increase citizen participation in the budget process





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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 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.

Budget Adjustments:	
Item:	Amount:
Reductions:	
• Bookkeeper (1.0 FTE)	(\$32,792)
• Sr. Revenue Accountant (1.0 FTE)	(\$48,607)
Total	(\$81,399)

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.

With the growing trend of electronic payments being made with credit cards, debit cards, and e-check there has been an equally substantial increase in merchant service fees charged to the County by these banks. In an effort to improve the operating efficiency related to merchant service fee payments funding has been removed from the Treasurer's Office and placed in Accounting-Revenue Management.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	717,038	862,437	862,437	740,503	-14.1%
Contractual Services	192,010	361,500	361,500	952,445	163.5%
Debt Service	-	-	-	-	-
Commodities	33,845	26,100	26,100	35,390	35.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	942,894	1,250,037	1,250,037	1,728,338	38.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	9,614,883	4,166,626	4,166,626	6,610,070	58.6%
Total Revenue	9,614,883	4,166,626	4,166,626	6,610,070	58.6%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	12.00	-14.3%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,250,037	1,728,338
Total Expenditures	1,250,037	1,728,338



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Accounts Payable	261,153	325,839	325,839	250,579	-23.1%	5.00	5.00	4.00	-20.0%
Payroll	110,905	138,942	138,942	129,949	-6.5%	2.00	2.00	2.00	0.0%
Revenue Management	336,301	436,946	436,946	1,024,369	134.4%	3.00	3.00	2.00	-33.3%
General Accounting	234,534	348,310	348,310	323,441	-7.1%	4.00	4.00	4.00	0.0%
Total	942,894	1,250,037	1,250,037	1,728,338	38.3%	14.00	14.00	12.00	-14.3%

Every year 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 43 state governments.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 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	5.25 days	5 days	5 days
Annual customer satisfaction survey results good or excellent	80%	85%	85%
Tertiary Indicators			
Percent of planned payroll audits completed	90%	94%	95%
Number of off-cycle payroll payments per period	1	1	1
Percent of planned cash control audits completed	100%	95%	97%
Percent of financial reports issued with time frame	92%	92%	94%

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. Accounts Payable personnel work consistently with all internal departments to improve the workflow process. 2007 improvement projects include enhancing technology usage and compliance reporting.

Fund: General Fund				72001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	211,117	246,339	246,339	201,629	-18.1%
Contractual Services	31,060	63,700	63,700	30,900	-51.5%
Debt Service	-	-	-	-	
Commodities	18,976	15,800	15,800	18,050	14.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	261,153	325,839	325,839	250,579	-23.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	(1,406)	778	778	-	-100.0%
Total Revenue	(1,406)	778	778	-	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	-20.0%

Goals:

- Provide prompt payment for properly authorized vendor invoices
- Ensure compliance with filing requirements of external agencies
- Enhance vendor relationships

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	97,446	128,342	128,342	119,149	-7.2%
Contractual Services	7,227	6,800	6,800	6,800	0.0%
Debt Service	-	-	-	-	
Commodities	6,232	3,800	3,800	4,000	5.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	110,905	138,942	138,942	129,949	-6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	137	-	-	-	
Total Revenue	137	-	-	-	
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
- Perform payroll compliance audits and work with department personnel if enhancements are needed



• **Accounting – Revenue Management**

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by 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. Beginning in 2008, Merchant Service Fees will be removed from the Treasurer’s Office and paid out of this fund center.

Fund: General Fund				72003-110	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	191,101	204,446	204,446	160,284	-21.6%
Contractual Services	141,017	230,000	230,000	854,745	271.6%
Debt Service	-	-	-	-	-
Commodities	4,183	2,500	2,500	9,340	273.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	336,301	436,946	436,946	1,024,369	134.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	9,616,153	4,165,848	4,165,848	6,610,070	58.7%
Total Revenue	9,616,153	4,165,848	4,165,848	6,610,070	58.7%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	-33.3%

Goals:

- Enhance and protect the revenue capacity of Sedgwick County government
- Provide internal control structure to safeguard departmental petty cash and change funds
- Assist departments with grant-seeking and compliance reporting requirements

• **Accounting - General Accounting**

General Accounting ensures financial transactions are properly recorded in accordance with generally accepted accounting principles and in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County. 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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	217,373	283,310	283,310	259,441	-8.4%
Contractual Services	12,706	61,000	61,000	60,000	-1.6%
Debt Service	-	-	-	-	-
Commodities	4,454	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	234,534	348,310	348,310	323,441	-7.1%
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:

- Produce accurate and timely financial reports to enhance the management decision-making process
- 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.

Budget Adjustments:

Item:	Amount:
• Purchasing Agent (1.0 FTE)	\$57,658
Total	\$57,658

Accomplishments in 2006 and 2007 include an average of 4.5 bid responses from vendors for all goods and services; request for bids and request for proposals processed with an average number of 10.33 days from requisition to purchase order and providing a total of 30 training sessions to County departments and training sessions and presentations for vendors and the community.

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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	476,430	500,214	500,214	559,141	11.8%
Contractual Services	81,641	79,700	79,700	80,808	1.4%
Debt Service	-	-	-	-	-
Commodities	4,216	6,300	6,300	14,400	128.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	562,287	586,214	586,214	654,349	11.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	414	-	-	-	-
Total Revenue	414	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	12.5%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	586,214	654,349
Total Expenditures	586,214	654,349



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 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.

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	2006 Actual	2007 Est.	2008 Proj.
Percentage of bids/proposals generating multiple vendor responses	93%	93.5%	93.5
Secondary Indicators			
Average number of vendors responding per bid	4.48	4.5	4.5
Average number of days from requisition to purchase order	10.63	10	14
Tertiary Indicators			
% minority vendors in database	4.16	4	4.1
Percentage of dollars paid to disadvantaged vendors	5.1	5	5
Percentage of bid responses from disadvantaged vendors	16	12.5	12.5
Number of annual protests	2	4	3
Number of monthly bids processed	27.75	24	24
Annual number of vendor training sessions	17	10	10
Annual number of staff training sessions	13	15	15
Average number of days for informal bids	4.5	4.5	5
Average number of days for formal bids	34.75	30	35
Average number of days for proposals	49.71	70	85

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
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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.

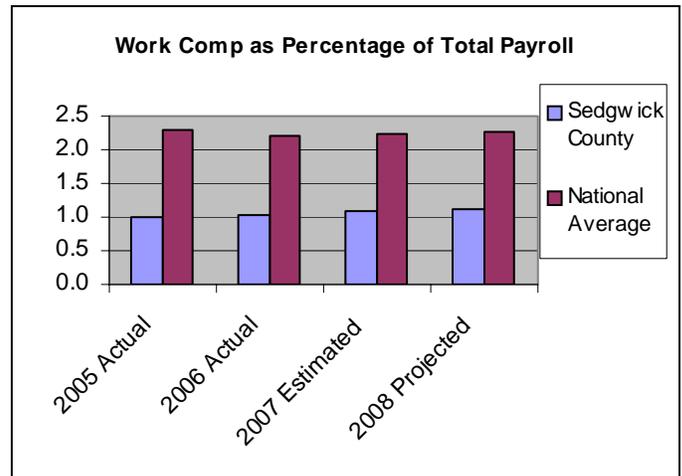
The Risk Management Department is in charge of risk financing and safety for Sedgwick County. The Department works with a contracted insurance agent or direct with insurance companies to procure appropriate insurance coverage, administers a self insurance fund for the State mandated workers compensation benefit, and a self insurance fund for liability, automobile, and property claims not otherwise insured. In addition, the Departments processes claims, reviews contracts that require assumption or transfer of risk, conducts training sessions for employees, and assists with promotion of employee wellness and an ergonomic work environment for all employees.

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 1.1 percent while the national average is projected to climb to 2.3 percent in 2008.

The Department has a number of key initiatives designed to reduce the County’s Cost of Risk. Cost of Risk is defined as the cost of administration, insurance claims

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	389,010	416,619	416,619	451,613	8.4%
Contractual Services	2,140,368	2,443,798	2,442,298	2,563,957	5.0%
Debt Service	-	-	-	-	-
Commodities	29,446	6,750	8,250	5,159	-37.5%
Capital Improvements	-	-	-	-	-
Equipment	(3,216)	-	-	-	-
Interfund Transfers	4,000	-	-	-	-
Total Expenditures	2,559,609	2,867,167	2,867,167	3,020,729	5.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,862,274	1,749,850	1,749,850	1,634,755	-6.6%
Other Revenue	1,555,747	1,369,437	1,320,076	1,385,974	5.0%
Total Revenue	3,418,021	3,119,287	3,069,926	3,020,729	-1.6%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Risk Mgmt Reserve	1,320,076	1,304,852
Workers Comp Res	1,547,091	1,715,877
Total Expenditures	2,867,167	3,020,729



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Risk Management	1,149,726	1,320,076	1,320,076	1,304,852	-1.2%	2.50	2.50	2.50	0.0%
Workers Comp.	1,409,883	1,547,091	1,547,091	1,715,877	10.9%	1.50	1.50	1.50	0.0%
Total	2,559,609	2,867,167	2,867,167	3,020,729	5.4%	4.00	4.00	4.00	0.0%

paid by the County, and the cost of employee accidents, figured on a per employee basis. This measurement is designed to allow a comparison between the various County departments, regardless of department size.

Loss Prevention is the key to a small Cost of Risk number. To facilitate loss prevention activity, Risk Management has asked each Division to establish a Safety Committee, or allow its various departments to establish a Committee. This effort is 70% complete and will continue during 2007. The 2006 goal to establish a County wide Safety Committee will carry forward to 2007. To be effective the County Safety Program should have adequate funding to accomplish identified needs.

To be effective, a Loss Prevention program must include an accident review component. Each accident should be reviewed to determine if it was preventable or non-preventable. This determination assists with establishing safe work place practices and appropriate training requirements. The 2006 goal to establish a County wide

Accident Review Board will continue in 2007. Currently, Fire District #1 and the Sheriff’s Office have established Accident Review Boards.

Accomplishments in 2006 and 2007 include Risk Master Claim software was upgraded to the web based version; working with the Sheriff’s Office to establish Accident Review Committee; Reviewed three years of claims to determine preventable or non-preventable on each claim and assisting in the formation of 10 division safety committees.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Cost of risk per employee (monthly average)	\$6.21	\$6.92	\$6.72
Secondary Indicators			
Insurance premiums paid (monthly \$ average)	\$76,004	\$79,044	\$82,205
Risk Management direct costs (monthly average)	\$25,648	\$29,983	\$32,750
Annual self-funded claims (monthly \$ average)	\$111,518	\$129,583	\$115,883
Tertiary Indicators			
Number of claims per employee (monthly average)	0.26	0.24	0.22
Annual WC claims	376	361	375
Annual vehicle claims	260	225	234
Annual general claims	108	100	92
Preventable accidents - annual	199	172	157
Non-Preventable accidents – annual	545	514	471
Safety Inspections by Risk Management (monthly average)	4.75	514	471
Hours of training by Risk Management (monthly average)	9.06	9.06	9.06
Inspections by outside agencies (monthly average)	3.30	3.30	3.30
Hours of risk training in county departments (monthly average)	7.41	8	8

Goals:

- Maintain cost of workers compensation below national average of 2% of annual payroll
- Inspect at least seven county facilities on an annual basis



• 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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	162,154	170,778	170,778	176,352	3.3%
Contractual Services	963,693	1,143,798	1,143,798	1,125,000	-1.6%
Debt Service	-	-	-	-	-
Commodities	23,096	5,500	5,500	3,500	-36.4%
Capital Improvements	-	-	-	-	-
Equipment	(3,216)	-	-	-	-
Interfund Transfers	4,000	-	-	-	-
Total Expenditures	1,149,726	1,320,076	1,320,076	1,304,852	-1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,334,556	1,320,076	1,320,076	1,304,852	-1.2%
Total Revenue	1,334,556	1,320,076	1,320,076	1,304,852	-1.2%
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 administering a self-insured Workers Compensation Program. This includes the annual application to the State of Kansas for a Permit to be a self insurer. The program establishes and implements internal claim administration that process claims and related payments in accordance with the State Statute. Expenses include outside legal counsel and fees assessed by the state of Kansas.

Fund: Workers Comp Res				74001-613	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	226,856	245,841	245,841	275,261	12.0%
Contractual Services	1,176,676	1,300,000	1,298,500	1,438,957	10.8%
Debt Service	-	-	-	-	-
Commodities	6,351	1,250	2,750	1,659	-39.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,409,883	1,547,091	1,547,091	1,715,877	10.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,862,274	1,749,850	1,749,850	1,634,755	-6.6%
Other Revenue	179,664	-	-	81,122	-
Total Revenue	2,041,937	1,749,850	1,749,850	1,715,877	-1.9%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goals:

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

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.

Budgeted Transfers:

- \$1,304,852 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.
- \$128,743 is allocated for transfers to various fund centers as County grant matches.

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 and include:

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

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

Operating Reserve:

- \$2,000,000 will be held in reserve to stabilize the County's self-insured health and life insurance program.
- \$101,836 is allocated for Housing Assistance in the category of contractual services.
- \$6,204,748 is allocated in the category of contractual services as a general contingency reserve to support County operations.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	23,106	12,364,899	7,561,348	12,695,584	67.9%
Debt Service	-	-	-	-	-
Commodities	-	96,720	96,720	96,000	-0.7%
Capital Improvements	-	-	-	-	-
Equipment	-	180,068	180,068	180,000	0.0%
Interfund Transfers	1,785,359	1,380,385	1,380,385	1,433,595	3.9%
Total Expenditures	1,808,465	14,022,072	9,218,521	14,405,179	56.3%
Revenue					
Taxes	0	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	0	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	9,218,521	14,405,179
Misc Grants	-	-
Total Expenditures	9,218,521	14,405,179



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Budget Transfers	1,564,305	1,380,385	1,380,385	1,433,595	3.9%	-	-	-	-
Operating Reserve	244,160	7,976,687	3,210,636	8,306,584	158.7%	-	-	-	-
BOCC Contingency	-	515,000	477,500	515,000	7.9%	-	-	-	-
Pub Safety Contingency	-	3,250,000	3,250,000	3,250,000	0.0%	-	-	-	-
Economic Dev. Reserv	-	900,000	900,000	900,000	0.0%	-	-	-	-
Total	1,808,465	14,022,072	9,218,521	14,405,179	56.3%	-	-	-	-

Both the BOCC and Operating Contingencies represent funding to address unanticipated costs due to public 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 was part of the 2007 and 2008 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 2008, the Public Safety Contingency includes \$3.0 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 but was decreased to \$900,000 in 2007. The 2008 Budget includes \$900,000 for this same 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.





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

Mission:

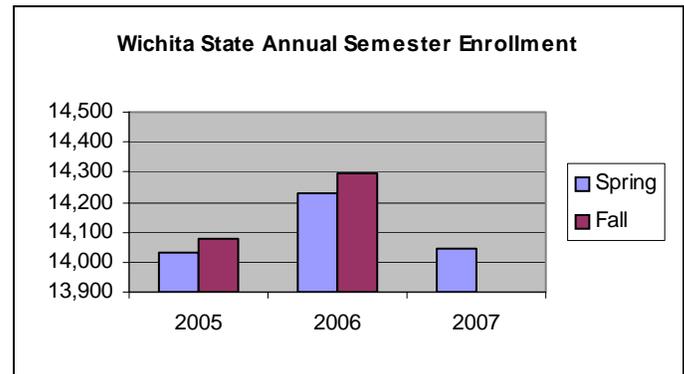
- ❑ Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.

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 three years of enrollment.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	6,197,676	6,644,552	6,644,552	6,857,795	3.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,197,676	6,644,552	6,644,552	6,857,795	3.2%
Revenue					
Taxes	6,098,636	6,382,609	6,382,609	6,567,927	2.9%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	261,943	261,943	297,765	13.7%
Total Revenue	6,098,636	6,644,552	6,644,552	6,865,692	3.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Wichita State Univ.	6,644,552	6,857,795
Total Expenditures	6,644,552	6,857,795



Below is the allocation detail for Wichita State Program Development:

Wichita State University Allocation Detail

	2006 Actual	2007 Budget	2008 Budget
Debt Service	1,610,613	1,610,853	1,612,853
Campus Facilities Development	900,000	900,000	700,000
Building Insurance	67,432	74,198	62,209
Total Capital Improvements	2,578,045	2,585,051	2,375,062
Undergraduate Scholarships	1,522,901	1,629,504	1,713,577
Sedgwick County Scholars	750,000	968,404	1,344,910
Undergraduate Student Programs	79,867	94,695	98,915
Urban Assistantships	52,000	55,640	58,422
Graduate Research Assistantships	190,615	203,958	214,156
Graduate Scholarships	55,000	58,850	100,133
Total Student Support	2,650,383	3,011,051	3,530,113
Interns-City/County	112,000	112,000	112,000
Business and Economic Research	150,000	150,000	150,000
City Government Services	60,000	60,000	60,000
County Government Services	60,000	60,000	60,000
Economic Development Award	50,000	50,000	50,000
Total Economic & Community	432,000	432,000	432,000
Organization & Development	189,390	189,390	164,620
Retirement Supplement	34,152	27,060	
Total Faculty, Research & Services	223,542	216,450	164,620
Contingent Revenue		266,000	266,000
Available for unexpected needs	-	134,000	90,000
Total Contingency	214,666	400,000	356,000
Total Expenditures	6,098,636	6,644,552	6,857,795



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

Mission:

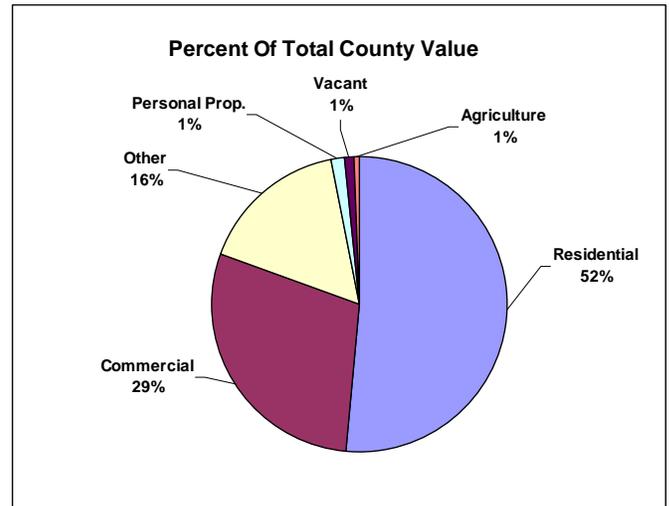
- To fairly and accurately discover, list, and value all tangible taxable property within Sedgwick County; meet all statutory requirements; maintain in-house training; attain current information to ensure accuracy; provide information to all who come in contact with our office in a courteous, professional 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 213,000 individual parcels, including residential, agricultural, multi-family, commercial, industrial, as well as 46,000 personal property accounts.

In addition to appraising property, the Appraiser’s Office must apply classification rates 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. The percentage of the property tax can be found in the pie chart to the right. The Appraiser’s Office has the responsibility to study

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,377,124	3,653,307	3,636,786	3,669,996	0.9%
Contractual Services	416,868	440,723	457,244	403,598	-11.7%
Debt Service	-	-	-	-	-
Commodities	18,537	64,804	64,804	44,709	-31.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	68,774	-
Interfund Transfers	32,300	-	-	-	-
Total Expenditures	3,844,829	4,158,834	4,158,834	4,187,077	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	5,871	8,808	8,808	6,452	-26.7%
Total Revenue	5,871	8,808	8,808	6,452	-26.7%
Full-Time Equivalents (FTEs)	78.50	74.50	74.50	73.00	-2.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	4,158,834	4,187,077
Total Expenditures	4,158,834	4,187,077



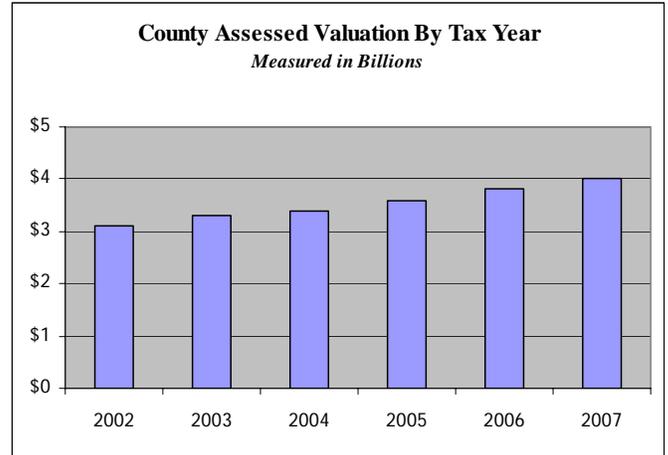
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Appraiser Admin	1,189,796	1,286,482	1,286,482	1,285,730	-0.1%	16.00	15.00	15.00	0.0%
Comm. Prop. Apprai.	604,548	681,189	681,189	686,825	0.8%	11.00	12.00	12.00	0.0%
Res. & Ag. Prop. App	910,204	979,763	979,763	946,578	-3.4%	19.00	18.00	18.00	0.0%
Per. Prop. & Busines	555,439	572,539	572,539	618,687	8.1%	12.50	13.50	12.00	-11.1%
Support Staff	584,843	638,861	638,861	649,257	1.6%	16.00	16.00	16.00	0.0%
Total	3,844,829	4,158,834	4,158,834	4,187,077	0.7%	74.50	74.50	73.00	-2.0%

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	2006 Actual	2007 Est.	2008 Proj.	Goals: <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
Input: Resources needed to produce a unit of output	Budget	\$4.1M	\$4.2M	\$4.2M	
Output: Amount of product or service provided	Assessed Value	\$3.4B	\$3.8B	\$4.0B	
Efficiency: Inputs consumed to produce a unit of output	Cost per \$1,000 of assessed value	\$1.09	\$1.08	\$1.00	
Service Quality: Client satisfaction, and timeliness	Maintain a ratio of number of informal appeals to number of parcels of 5% or less	4%	4%	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%	



• **Appraiser Administration**

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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	904,466	947,399	947,399	911,230	-3.8%
Contractual Services	248,744	286,170	286,170	275,764	-3.6%
Debt Service	-	-	-	-	
Commodities	4,286	52,913	52,913	29,962	-43.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	68,774	
Interfund Transfers	32,300	-	-	-	
Total Expenditures	1,189,796	1,286,482	1,286,482	1,285,730	-0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,982	8,808	8,808	6,452	-26.7%
Total Revenue	4,982	8,808	8,808	6,452	-26.7%
Full-Time Equivalents (FTEs)	15.00	16.00	15.00	15.00	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:	75004-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	553,128	623,439	623,439	648,295	4.0%
Contractual Services	48,286	55,500	55,500	35,300	-36.4%
Debt Service	-	-	-	-	
Commodities	3,134	2,250	2,250	3,230	43.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	604,548	681,189	681,189	686,825	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	11.00	12.00	12.00	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.

Fund: General Fund				75005-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	844,880	916,564	916,564	882,116	-3.8%
Contractual Services	60,642	60,049	60,049	59,680	-0.6%
Debt Service	-	-	-	-	
Commodities	4,682	3,150	3,150	4,782	51.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	910,204	979,763	979,763	946,578	-3.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9	-	-	-	
Total Revenue	9	-	-	-	
Full-Time Equivalents (FTEs)	21.00	19.00	18.00	18.00	0.0%

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.

Fund: General Fund				75006-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	503,719	543,351	526,830	592,125	12.4%
Contractual Services	49,108	25,947	42,468	23,750	-44.1%
Debt Service	-	-	-	-	
Commodities	2,612	3,241	3,241	2,812	-13.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	555,439	572,539	572,539	618,687	8.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	880	-	-	-	
Total Revenue	880	-	-	-	
Full-Time Equivalents (FTEs)	14.50	12.50	13.50	12.00	-11.1%

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, Residential and Agricultural Real Property Divisions as well as the Personal Property Division. Support includes record imaging, record maintenance, map maintenance, logging and tracking of field processes, quality control of appraisal data, and fulfilling data requests from external customers.

Fund: General Fund	75007-110				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	570,930	622,554	622,554	636,230	2.2%
Contractual Services	10,090	13,057	13,057	9,104	-30.3%
Debt Service	-	-	-	-	
Commodities	3,823	3,250	3,250	3,923	20.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	584,843	638,861	638,861	649,257	1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalent (FTEs)	16.00	16.00	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





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.

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

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.

Department accomplishments in 2006 and 2007 include reducing sub-station fees from \$4.00 to \$2.00 and eliminating the \$.50 mail fee through legislative changes made effective January 1, 2007; streamlining the Tag Office Mailroom procedures to increase workflow and decrease turnaround time; implementing a new Homestead property tax refund process; revising and implementing new vendor contracts to reduce operating

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,133,992	3,272,596	3,318,006	3,597,792	8.4%
Contractual Services	941,092	1,137,961	1,178,734	1,037,367	-12.0%
Debt Service	-	-	-	-	
Commodities	112,761	185,850	228,850	134,500	-41.2%
Capital Improvements	-	-	-	-	
Equipment	71,076	-	-	45,000	
Interfund Transfers	129,832	-	-	-	
Total Expenditures	4,388,753	4,596,407	4,725,590	4,814,659	1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	24,037	25,172	25,172	21,065	-16.3%
Charges For Service	3,249,060	3,428,351	3,428,351	3,761,280	9.7%
Other Revenue	32,223	30,667	30,667	16,930	-44.8%
Total Revenue	3,305,320	3,484,190	3,484,190	3,799,275	9.0%
Full-Time Equivalents (FTEs)	75.00	75.00	75.00	75.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,235,731	992,522
Auto License	3,489,859	3,822,137
Total Expenditures	4,725,590	4,814,659



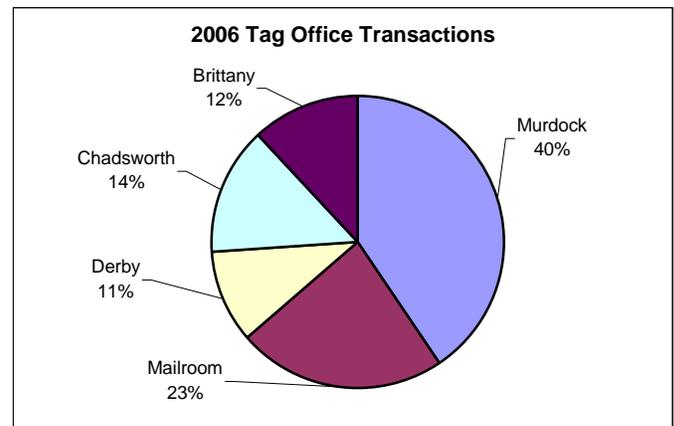
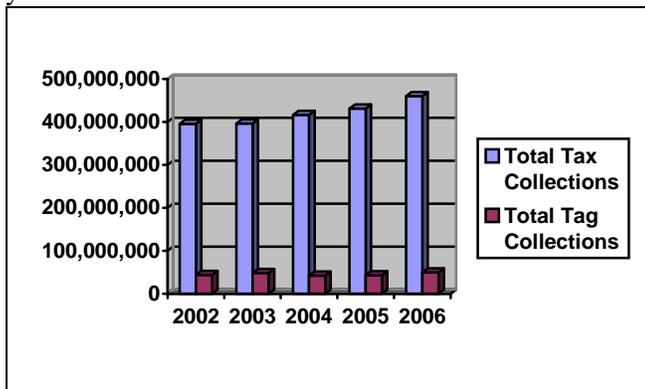
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Treas. Admin.	276,312	292,425	305,784	316,144	3.4%	4.00	4.00	4.00	0.0%
Tax Collections	555,418	576,774	670,329	423,545	-36.8%	8.50	8.50	8.50	0.0%
Treas. Accounting	224,850	237,349	244,660	252,833	3.3%	5.00	5.00	5.00	0.0%
Tag Office Accounting	1,074,173	937,879	937,879	239,070	-74.5%	10.00	10.00	5.00	-50.0%
Tag Administration	331,985	391,972	391,972	996,215	154.2%	6.00	6.00	4.00	-33.3%
Murdock Tag	944,532	1,088,201	1,088,201	1,541,203	41.6%	24.00	24.00	31.50	31.3%
Brittany Tag	257,796	377,091	377,091	361,779	-4.1%	6.00	6.00	6.00	0.0%
Chadsworth Tag	348,813	374,838	374,838	377,229	0.6%	6.50	6.50	6.00	-7.7%
Derby Tag	269,566	319,878	319,878	306,640	-4.1%	5.00	5.00	5.00	0.0%
Tax System	105,308	-	14,958	-	-100.0%	-	-	-	-
Total	4,388,753	4,596,407	4,725,590	4,814,659	1.9%	75.00	75.00	75.00	0.0%

costs; improving processes with internal County departments and eliminating redundant paperwork; and implementing an inventory control system which allows better tracking and documentation of decals and tags.

The pie chart (below) shows the breakdown of total transactions completed in each tag office in 2006.

The chart (below) displays total tax and tag collections in millions to the Treasurer's Office over the last five years.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.
Input: Resources needed to produce a unit of output	FTE – Tax Office	18.5	17.5	17.5
	FTE – Tag Office	56.5	57.5	57.5
Output: Amount of product or service provided	Number of current tax statements mailed (calendar year)	444,000	450,000	455,000
	Number of vehicle transactions	636,136	640,000	642,000
Efficiency: Inputs consumed to produce a unit of output	Tax statements mailed per FTE	24,000	25,714	26,000
	Vehicle transactions per FTE	11,259	11,130	11,165
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service	Tax dollars collected and distributed (calendar year) – Tax Office	\$459M	\$465M	\$470M
	Total tax revenue collected – Tag Office	\$49M	\$50M	\$51M

- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	268,060	279,875	293,234	303,344	3.4%
Contractual Services	4,806	8,150	8,150	7,800	-4.3%
Debt Service	-	-	-	-	
Commodities	3,446	4,400	4,400	5,000	13.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,312	292,425	305,784	316,144	3.4%
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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	336,218	344,858	354,640	366,382	3.3%
Contractual Services	210,943	222,666	306,439	47,163	-84.6%
Debt Service	-	-	-	-	
Commodities	8,258	9,250	9,250	10,000	8.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	555,418	576,774	670,329	423,545	-36.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.50	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	223,926	235,295	242,606	252,833	4.2%
Contractual Services	-	804	804	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	924	1,250	1,250	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	224,850	237,349	244,660	252,833	3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,037	3,225	3,225	-	-100.0%
Charges For Service	169	-	-	-	-
Other Revenue	330	40	40	-	-100.0%
Total Revenue	3,536	3,265	3,265	-	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- Provide excellent customer service to all citizens
- 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

• **Tag Office Accounting**

Tag Office Accounting 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 all auto license personnel with regard to tax collection.

Fund: Auto License				76004-213	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	616,775	515,974	515,974	239,070	-53.7%
Contractual Services	234,588	406,005	363,005	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	21,901	15,900	58,900	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	71,076	-	-	-	-
Interfund Transfers	129,832	-	-	-	-
Total Expenditures	1,074,173	937,879	937,879	239,070	-74.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	21,000	21,947	21,947	21,065	-4.0%
Charges For Service	91,550	107,366	107,366	-	-100.0%
Other Revenue	3,905	2,324	2,324	-	-100.0%
Total Revenue	116,455	131,637	131,637	21,065	-84.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	5.00	-50.0%

Goals:

- Accurate collection and disbursement of all fees, sales and personal property taxes related to motor vehicle registration.
- Accurate and timely reporting of all motor vehicle transactions to State and County agencies.
- Implement all State and County changes in the Motor Vehicle accounting system in an efficient manner



• **Tag Administration**

Tag Administration Services directs operations at the four Tag Office locations. Other responsibilities include computer support and management of inventory and supply logistics.

Fund: Auto License				76005-213	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	294,197	260,635	260,635	463,715	77.9%
Contractual Services	17,756	13,987	13,987	425,500	2942.1%
Debt Service	-	-	-	-	-
Commodities	20,031	117,350	117,350	62,000	-47.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	45,000	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	331,985	391,972	391,972	996,215	154.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	593,370	501,041	501,041	8,600	-98.3%
Other Revenue	(2,387)	-	-	-	-
Total Revenue	590,983	501,041	501,041	8,600	-98.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	4.00	-33.3%

Goals:

- Work closely with State and County agencies to ensure compliance with Motor Vehicle laws and regulations
- Use available tools and technologies to track inventory to improve productivity
- Streamline work processes to increase productivity and customer service

• **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 specialty 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	765,446	901,001	901,001	1,305,683	44.9%
Contractual Services	124,691	158,200	158,200	188,520	19.2%
Debt Service	-	-	-	-	-
Commodities	54,395	29,000	29,000	47,000	62.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	944,532	1,088,201	1,088,201	1,541,203	41.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	957,738	1,102,167	1,102,167	2,062,504	87.1%
Other Revenue	34,881	23,983	23,983	16,930	-29.4%
Total Revenue	992,619	1,126,150	1,126,150	2,079,434	84.6%
Full-Time Equivalents (FTEs)	23.00	24.00	24.00	31.50	31.3%

Goals:

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- 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 1:00 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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	141,325	258,691	258,691	231,927	-10.3%
Contractual Services	115,260	115,100	115,100	126,352	9.8%
Debt Service	-	-	-	-	
Commodities	1,211	3,300	3,300	3,500	6.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	257,796	377,091	377,091	361,779	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	527,648	561,633	561,633	565,165	0.6%
Other Revenue	(2,091)	4,320	4,320	-	-100.0%
Total Revenue	525,558	565,953	565,953	565,165	-0.1%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goals:

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize staff training and development

• **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 1:00 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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	224,058	250,439	250,439	234,437	-6.4%
Contractual Services	123,257	121,699	121,699	139,292	14.5%
Debt Service	-	-	-	-	
Commodities	1,499	2,700	2,700	3,500	29.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	348,813	374,838	374,838	377,229	0.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	608,053	649,975	649,975	626,160	-3.7%
Other Revenue	(949)	-	-	-	
Total Revenue	607,104	649,975	649,975	626,160	-3.7%
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.00	-7.7%

Goals:

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize 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 Tuesdays from 8:30a.m. to 1:00p.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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	178,877	225,828	225,828	200,400	-11.3%
Contractual Services	89,593	91,350	91,350	102,740	12.5%
Debt Service	-	-	-	-	-
Commodities	1,096	2,700	2,700	3,500	29.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	269,566	319,878	319,878	306,640	-4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	470,001	506,169	506,169	498,851	-1.4%
Other Revenue	(1,466)	-	-	-	-
Total Revenue	468,535	506,169	506,169	498,851	-1.4%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goals:

- Demonstrate total commitment to outstanding customer service
- Streamline work processes to improve quality, increase productivity and operate more efficiently
- Emphasize 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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	85,110	-	14,958	-	-100.0%
Contractual Services	20,198	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	105,308	-	14,958	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	531	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	531	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	-	-	-	-

Goals:

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





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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, public facilities, and transportation systems. The MAPD makes recommendations 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 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.

MAPD also supports the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO serves the community by assuring that federal and State requirements for regional transportation planning and policy are met and by annually allocating some \$10-12 million in federal and state transportation funds to area projects. To that end it conducts a comprehensive, continued and coordinated regional planning process. Included in the regional planning area are portions of Butler and Sumner Counties and all of Sedgwick County. MAPD receives a portion of its funding from

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

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 unexpended funds are returned at the conclusion of the budget year to both organizations.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	725,900	761,570	761,570	808,470	6.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	725,900	761,570	761,570	808,470	6.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalent (FTEs)	-	-	-	-	

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	761,570	808,470
Total Expenditures	761,570	808,470



Recent accomplishments of MAPD include:

- Presentation of the draft Arena Neighborhood Redevelopment Plan to City Council
- Acceptance of the proposed Nomar International commercial district by City Council
- Creation of the West 21st Street Community Development Corporation
- Implementation of the McConnell AFB Joint Land Use Study
- Redesignation Agreement for WAMPO
- Support to the City Park Board in initiating the Parks, Recreation and Open Space Plan

Future challenges, obligations, and commitments:

- Completion of the South Area Transportation Study
- Completion of the Regional Pathways Study
- Completion of the Regional Railroad Crossing Study
- Completion of the North Old Town Plan
- Revising the Wireless Communication Master Plan
- Revising the Zoning Areas of Influence Map
- Implementing an automated agenda process
- Developing and initiating the next comprehensive plan update
- Supporting the West 21st Street Community Development Corporation with the Mercado Business Plan
- Continuing to implement the McConnell AFB Joint Land Use Study
- Educating a new WAMPO Policy Body

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Develop plans and policies requested	Number of Professional Planners processing development applications	89.7%	90.0%	90.0%	<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 statues
Provide processes for community participation	Improve degree of satisfaction of three policy bodies with those processes	92.25%	92.5%	93.0%	
Provide tools and processes to implement plans and policies	Improve degree of satisfaction of three policy bodies with those tools and processes	91.25%	91.5%	92.0%	





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 Facilities Director
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Mission:

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

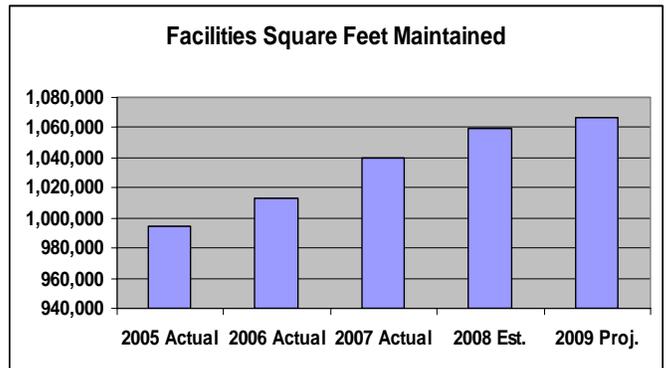
Facilities is the County’s primary provider of building related services such as: long range planning, building operation, building maintenance, construction administration, building leases and security services. Facilities is an internal service provider to other County departments enabling them to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

Facility Maintenance Services has reduced maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced through service contracts with external vendors. The

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

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, especially over the past three years.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,385,352	2,670,151	2,670,151	2,730,644	2.3%
Contractual Services	2,438,378	2,757,482	2,758,392	2,768,255	0.4%
Debt Service	-	-	-	-	-
Commodities	367,120	427,349	389,439	421,551	8.2%
Capital Improvements	-	699,434	-	568,492	-
Equipment	-	-	37,000	-	-100.0%
Interfund Transfers	1,014,035	-	699,434	-	-100.0%
Total Expenditures	6,204,885	6,554,416	6,554,416	6,488,942	-1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	8,210	5,797	5,797	-	-100.0%
Charges For Service	212,885	231,083	231,083	236,920	2.5%
Other Revenue	90,918	19,873	19,873	94,594	376.0%
Total Revenue	312,013	256,753	256,753	331,514	29.1%
Full-Time Equivalents (FTEs)	55.97	55.97	55.97	55.97	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	6,548,619	6,488,942
JAG Grants	5,797	-
Total Expenditures	6,554,416	6,488,942



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Facility Maint. Services	4,261,792	5,084,849	5,083,939	5,005,193	-1.5%	25.00	25.00	25.00	0.0%
Security	1,132,683	1,238,365	1,238,365	1,242,415	0.3%	27.97	27.97	27.97	0.0%
Project Services	799,610	225,405	226,315	241,333	6.6%	3.00	3.00	3.00	0.0%
DIO Misc. Grants	10,800	5,797	5,797	-	-100.0%	-	-	-	-
Total	6,204,885	6,554,416	6,554,416	6,488,942	-1.0%	55.97	55.97	55.97	0.0%

The new Public Safety Building - which houses 911 Dispatch, Emergency Management, and the Public Safety Director and his staff, became operational in August of 2007. Facility Maintenance Services is providing operation and maintenance of this new high tech building, including the support of the sophisticated HVAC system.

Additional accomplishments include the consolidation of elevator contracts which is anticipated to save an estimated \$61,940 annually, assistance with the 2006 and 2007 election process, oversight of the Lake Afton Observatory parking lot replacement which netted the CIP program a 50 percent savings on the original estimate and the recouping of salvage material from the Juvenile Court Complex.

Security Services provides high profile security screening at the main and juvenile courthouses. Less

noticeable services such as assisting citizens with minor car problems, providing direction and information to citizens, after hours security, coordinating action with the courts and other staff to provide an effective strategic security program.

Facility Project Services, will continue to be heavily involved with the \$201 million Sedgwick County Arena project in downtown Wichita. The major milestones expected in 2008 will be ground breaking, site preparation and foundations. Project completion is expected to be complete by the end of 2009. Other significant projects being focused on by Project Services in 2008 are the completion of the \$14 million Juvenile Court/Juvenile DA project next to the recently completed Juvenile Detention Facility, \$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.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> 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
Cost per square foot of Facilities maintained buildings	\$3.78	\$4.20	\$4.34	
Secondary Indicators				
Percentage of projects completed within budget	N/A	98.00%	98.00%	
Contractual repairs per square foot	\$0.55	\$0.54	\$0.56	
In house repair expenditures per square foot (material costs only)	\$0.026	\$0.038	\$0.063	
Tertiary Indicators				
Weapons prevented from entering Courthouse	8,340	8,350	8,750	
Square feet of Facilities maintained property	1,006,131	1,033,231	1,052,718	
Dollar amount of projects per project management employee	N/A	\$80m	\$50m	
Training hours per employee	22.66	20.91	21.51	

• **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 and in 2008, the Juvenile Court and DA complex. 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

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	1,067,585	1,242,588	1,242,588	1,283,651	3.3%
Contractual Services	2,419,456	2,736,922	2,736,922	2,747,145	0.4%
Debt Service	-	-	-	-	-
Commodities	341,689	405,905	367,995	405,905	10.3%
Capital Improvements	-	699,434	-	568,492	-
Equipment	-	-	37,000	-	-100.0%
Interfund Transfers	433,062	-	699,434	-	-100.0%
Total Expenditures	4,261,792	5,084,849	5,083,939	5,005,193	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	44,708	41,431	41,431	44,525	7.5%
Other Revenue	90,918	19,788	19,788	94,594	378.0%
Total Revenue	135,626	61,219	61,219	139,119	127.2%
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	
Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	1,104,103	1,206,608	1,206,608	1,210,658	0.3%
Contractual Services	14,893	17,060	17,060	17,060	0.0%
Debt Service	-	-	-	-	-
Commodities	13,687	14,697	14,697	14,697	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,132,683	1,238,365	1,238,365	1,242,415	0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	168,168	189,326	189,326	192,385	1.6%
Other Revenue	-	-	-	-	-
Total Revenue	168,168	189,326	189,326	192,385	1.6%
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, 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	213,664	220,955	220,955	236,334	7.0%
Contractual Services	4,029	3,500	4,410	4,050	-8.2%
Debt Service	-	-	-	-	
Commodities	944	950	950	949	-0.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	580,973	-	-	-	
Total Expenditures	799,610	225,405	226,315	241,333	6.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	10	326	326	10	-96.8%
Other Revenue	-	85	85	-	-100.0%
Total Revenue	10	411	411	10	-97.5%
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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	10,800	5,797	5,797	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	10,800	5,797	5,797	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	8,210	5,797	5,797	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	8,210	5,797	5,797	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Explore grant opportunities to maximize project and initiatives potential





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Mission:

- Making information available and available for Sedgwick County and its citizens.

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

In 2008, the Department will continue to maintain the County's IT infrastructure and will implement

Budget Adjustments:

Item:	Amount:
• CJCC Technology Interface (3.0 FTEs)	\$258,806
Total	\$258,806

innovative technologies to enable departments to better meet their core missions and serve citizens. Through centralization and the use of standards and integrated management, the Department ensures efficient and reliable technologies and maximizes system uptime. Through these techniques, new technologies are not just implemented, but are rather integrated into the fabric of the County's overall technology framework.

For the organization, Technology Services continues to manage the County's move 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 Services continues to strengthen the County's digital defenses and better prepare the organization to recover from unforeseen adverse events. Each year, information will

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	6,572,470	6,796,878	6,796,878	7,243,069	6.6%
Contractual Services	1,702,510	1,662,280	1,662,280	1,981,073	19.2%
Debt Service	-	-	-	-	-
Commodities	1,206,858	1,177,754	1,177,572	966,240	-17.9%
Capital Improvements	-	-	-	-	-
Equipment	326,476	415,688	423,524	222,015	-47.6%
Interfund Transfers	-	-	-	-	-
Total Expenditures	9,808,313	10,052,600	10,060,254	10,412,397	3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,903	-	-	-	-
Charges For Service	409,732	429,853	429,853	433,299	0.8%
Other Revenue	58,972	17,424	17,424	56,149	222.3%
Total Revenue	472,607	447,277	447,277	489,449	9.4%
Full-Time Equivalents (FTEs)	106.50	95.10	97.10	100.10	3.1%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	10,057,889	10,412,397
Land Tech	2,365	-
Total Expenditures	10,060,254	10,412,397



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Director's Office	227,167	235,203	235,203	237,693	1.1%	4.00	4.00	4.00	0.0%
Mail Room	804,268	879,814	885,103	898,077	1.5%	2.50	2.50	2.50	0.0%
GIS	558,874	850,009	850,009	774,501	-8.9%	11.00	11.00	11.00	0.0%
Internet Services	252,451	273,964	273,964	265,457	-3.1%	2.70	2.70	2.70	0.0%
Info. Technology Dev	1,685,738	1,889,720	1,889,720	2,320,555	22.8%	19.40	22.40	25.40	13.4%
Helpdesk	722,498	857,943	857,943	779,766	-9.1%	12.00	11.50	11.50	0.0%
Training/TLC	109,271	114,453	114,453	99,044	-13.5%	1.00	1.00	1.00	0.0%
Database Admin.	375,945	271,094	271,094	264,823	-2.3%	2.50	2.50	2.50	0.0%
Document Management	231,992	76,529	161,529	165,466	2.4%	1.00	1.00	1.00	0.0%
Networking and Telec	1,332,116	1,721,350	1,721,350	1,862,925	8.2%	13.00	13.00	13.00	0.0%
Printing	299,019	146,989	146,989	428,948	191.8%	1.00	1.00	1.00	0.0%
Data Center	980,294	758,420	758,420	354,479	-53.3%	6.00	5.50	5.50	0.0%
Subscriber Access	70,072	72,132	72,132	73,786	2.3%	1.00	1.00	1.00	0.0%
Systems and Security	987,069	1,190,846	1,105,846	1,203,071	8.8%	4.00	4.00	4.00	0.0%
Records Management	166,277	133,312	133,312	112,113	-15.9%	2.50	2.50	2.50	0.0%
Combined Call Center	398,462	580,822	580,822	571,694	-1.6%	11.50	11.50	11.50	0.0%
Land Tech Fund	606,801	-	2,365	-	-100.0%	-	-	-	-
Total	9,808,313	10,052,600	10,060,254	10,412,397	3.5%	95.10	97.10	100.10	3.5%

be easier for the public to access over the Internet from data warehouses that blend and integrate existing records. Technology Services also works to save time and money for the County. For the period of 2000-2006, this work has generated aggregate savings of \$4.4 million, and projected savings for 2007 and 2008 are \$1.7 and \$1.8 million respectively.

Accomplishments in 2006 include the \$165,000 in savings from the reduction of the Mainframe, \$150,000 in savings from decreased operations and consolidated management of the Data Center with the Call Center, deployment of the Automated Vehicle Locator System for the County and City, onsite support for elections, implementation of the Sheriff KIBRS Reporting and

NCIC applications, GIS rework of all precinct coverage and maps and the implementation of a new spam blocker software that successfully blocked 309,000 spam messages. The Department will also assist Enterprise Resource Planning embark on the first major upgrade to SAP since its deployment in 2001.

Upcoming projects for 2008 include the deployment of the New CAMA, EMS and DA systems, mainframe migration to Business Data Warehouse, increasing storage capacity of server based systems, deployment of e-recording for the Register of Deeds, updating the Sheriff I/Leads records managements system and preparation for the 2009 deployment of the new Tax Excellence application system.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals:	
Systems Up Time	99.66%	99.78%	99.81%		<ul style="list-style-type: none"> • Provide a stable, reliable, secure pervasive technology infrastructure to clients • Enhance systems integration and improve data sharing • Provide outside access to various databases and information systems • Assist clients with technology deployments
Secondary Indicators					
Number of calls answered by Call Center	21,342	20,500	21,000		
Number of workstations	2,217	2,250	2,275		
Number of "e-services" available to citizens	26	27	28		
Percent of Help Desk calls resolved at time of first call	78.42%	81.00%	82.00%		
Average time to respond to call (elapsed minutes)	N/A	78	75		
Tertiary Indicators					
Cost per Helpdesk call	N/A	\$50.88	\$52.00		
Cost per student trained	\$77.00	\$135.00	\$125.00		



• **DIO Administration**

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

Fund: General Fund		90001-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	203,760	211,824	211,824	223,193	5.4%	
Contractual Services	19,785	19,757	19,757	7,200	-63.6%	
Debt Service	-	-	-	-		
Commodities	3,622	3,622	3,622	7,300	101.5%	
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	227,167	235,203	235,203	237,693	1.1%	
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
- Encourage improvements to administrative procedures to ensure efficient use of County Resources

• **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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	45,408	112,394	112,394	111,777	-0.5%	
Contractual Services	5,027	5,066	5,066	6,300	24.4%	
Debt Service	-	-	-	-		
Commodities	753,833	762,354	767,643	780,000	1.6%	
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	804,268	879,814	885,103	898,077	1.5%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	27,780	74,147	74,147	40,436	-45.5%	
Other Revenue	8,227	3,777	3,777	2,281	-39.6%	
Total Revenue	36,007	77,924	77,924	42,717	-45.2%	
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%	

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 technologies to ensure the ongoing viability of the County’s GIS data and to enhance the department’s ability to mesh geographical information with all of the County’s current and future information systems

Fund: General Fund				92001-110	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	458,625	696,783	696,783	682,556	-2.0%
Contractual Services	50,106	96,980	96,980	30,000	-69.1%
Debt Service	-	-	-	-	-
Commodities	19,198	24,682	24,682	31,000	25.6%
Capital Improvements	-	-	-	-	-
Equipment	30,945	31,564	31,564	30,945	-2.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	558,874	850,009	850,009	774,501	-8.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6,002	9,431	9,431	10,531	11.7%
Other Revenue	22	-	-	-	-
Total Revenue	6,024	9,431	9,431	10,531	11.7%
Full-Time Equivalents (FTEs)	12.00	11.00	11.00	11.00	0.0%

Goals:

- Develop and maintain reliable geographic information
- Enhance business processes by integrating GIS data and 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	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	209,683	231,195	231,195	254,457	10.1%
Contractual Services	29,941	29,942	29,942	10,000	-66.6%
Debt Service	-	-	-	-	-
Commodities	12,827	12,827	12,827	1,000	-92.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	252,451	273,964	273,964	265,457	-3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	7	7	-	-100.0%
Other Revenue	17	-	-	-	-
Total Revenue	17	7	7	-	-100.0%
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 (BSS) 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, working with vendors during implementation and development of software is also the responsibility of BSS. 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 to ensure purchased software packages are the best they can be for our customers. In 2008, the CJCC Interface Project is included, which adds 3.0FTEs to the program.

Fund: General Fund	92003-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,626,411	1,802,685	1,802,685	2,253,555	25.0%
Contractual Services	22,523	55,412	55,412	50,000	-9.8%
Debt Service	-	-	-	-	-
Commodities	36,804	31,623	31,623	17,000	-46.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,685,738	1,889,720	1,889,720	2,320,555	22.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,903	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	54	37	37	162	339.1%
Total Revenue	3,957	37	37	162	339.1%
Full-Time Equivalents (FTEs)	25.40	19.40	22.40	25.40	13.4%

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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	630,572	748,879	748,879	731,266	-2.4%
Contractual Services	68,259	84,924	84,924	45,000	-47.0%
Debt Service	-	-	-	-	-
Commodities	23,667	24,140	24,140	3,500	-85.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	722,498	857,943	857,943	779,766	-9.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	625	-	-	-	-
Other Revenue	37	-	-	137	-
Total Revenue	662	-	-	137	-
Full-Time Equivalents (FTEs)	11.50	12.00	11.50	11.50	0.0%

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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	75,503	80,517	80,517	81,044	0.7%
Contractual Services	29,920	30,519	30,519	15,000	-50.9%
Debt Service	-	-	-	-	-
Commodities	3,848	3,417	3,417	3,000	-12.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	109,271	114,453	114,453	99,044	-13.5%
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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	331,941	227,090	227,090	230,043	1.3%
Contractual Services	27,542	27,542	27,542	34,280	24.5%
Debt Service	-	-	-	-	-
Commodities	16,462	16,462	16,462	500	-97.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	375,945	271,094	271,094	264,823	-2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	-	-100.0%
Total Revenue	-	10	10	-	-100.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	137,145	63,179	63,179	64,466	2.0%
Contractual Services	92,185	9,187	94,187	100,000	6.2%
Debt Service	-	-	-	-	-
Commodities	2,662	4,163	4,163	1,000	-76.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	231,992	76,529	161,529	165,466	2.4%
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:

- 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
- Expand County standard electronic document imaging’s capacity to allow access via the internet

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	963,026	1,134,157	1,134,157	1,165,438	2.8%
Contractual Services	305,027	308,299	308,299	500,000	62.2%
Debt Service	-	-	-	-	-
Commodities	37,793	67,793	59,957	69,440	15.8%
Capital Improvements	-	-	-	-	-
Equipment	26,270	211,101	218,937	128,047	-41.5%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,332,116	1,721,350	1,721,350	1,862,925	8.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	165	1	1	498	49723.4%
Total Revenue	165	1	1	498	49723.4%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	0.0%

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. The increase in contractuals for this program is the result of placing costs associated with the County-wide purchase of all paper and new costs associated with the replacement copiers and printers. A significant portion of these costs were previously budgeted for in the Data Center Budget.

Fund: General Fund				92009-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	134,112	58,060	58,060	58,948	1.5%
Contractual Services	16,434	435	435	350,000	80359.8%
Debt Service	-	-	-	-	-
Commodities	148,473	88,494	88,494	20,000	-77.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	299,019	146,989	146,989	428,948	191.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	1.00	1.00	1.00	0.0%

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. Departments have utilized newer technology for their application needs, which will facilitate the shutdown of the Mainframe and has allowed the Department to phase out contractual costs and personnel. Some positions were deleted, while others have been reassigned to other function since 2006. The purchase of paper for the entire County is now funded entirely from the Printshop cost center and is the reason for the decrease in Commodities.

Fund: General Fund				92010-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	492,483	327,218	327,218	306,610	-6.3%
Contractual Services	400,564	243,953	243,953	17,000	-93.0%
Debt Service	-	-	-	-	-
Commodities	61,379	61,380	61,380	15,000	-75.6%
Capital Improvements	-	-	-	-	-
Equipment	25,868	125,869	125,869	15,869	-87.4%
Interfund Transfers	-	-	-	-	-
Total Expenditures	980,294	758,420	758,420	354,479	-53.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,130	996	996	2,797	180.9%
Total Revenue	3,130	996	996	2,797	180.9%
Full-Time Equivalents (FTEs)	8.50	6.00	5.50	5.50	0.0%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	45,141	48,448	48,448	49,286	1.7%
Contractual Services	24,508	23,262	23,262	24,000	3.2%
Debt Service	-	-	-	-	-
Commodities	422	422	422	500	18.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	70,072	72,132	72,132	73,786	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	374,706	321,832	321,832	382,332	18.8%
Other Revenue	-	59	59	-	-100.0%
Total Revenue	374,706	321,891	321,891	382,332	18.8%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	348,643	366,037	366,037	369,624	1.0%
Contractual Services	598,442	719,499	634,499	781,293	23.1%
Debt Service	-	-	-	-	-
Commodities	33,835	58,156	58,156	5,000	-91.4%
Capital Improvements	-	-	-	-	-
Equipment	6,149	47,154	47,154	47,154	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	987,069	1,190,846	1,105,846	1,203,071	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	24,398	24,398	-	-100.0%
Other Revenue	21,502	11,297	11,297	22,883	102.6%
Total Revenue	21,502	35,695	35,695	22,883	-35.9%
Full-Time Equivalents (FTEs)	4.00	4.00	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 (RMS) is responsible for implementing County Records Management Policy, which applies the Kansas Government Records Preservation Act (KSA 45-401 *et seq.*). RMS seeks (1) to retain records only long enough to meet operational, fiscal and legal needs; (2) to know what inactive records departments have and where they are; (3) to store inactive records safely and securely; (4) to store records at the lowest possible cost, and (5) to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 *et seq.*), by referring public inquiries to appropriate department(s) and non-County agencies, by training employees, and by advising departments in specific compliance matters.

Fund: General Fund				92013-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	154,538	117,590	117,590	100,113	-14.9%
Contractual Services	5,020	5,003	5,003	6,000	19.9%
Debt Service	-	-	-	-	-
Commodities	6,719	10,719	10,719	6,000	-44.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	166,277	133,312	133,312	112,113	-15.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	619	-	-	-	-
Other Revenue	25,818	1,247	1,247	27,390	2096.5%
Total Revenue	26,437	1,247	1,247	27,390	2096.5%
Full-Time Equivalents (FTEs)	2.90	2.50	2.50	2.50	0.0%

Goals:

- Manage the Courthouse Records Center and commercial site to promote cost effective records storage
- Manage records retention, destroy eligible records and preserve archival records
- Promote KORA compliance and ensure citizens receive records requests, or responses promptly

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	392,495	570,822	570,822	560,694	-1.8%
Contractual Services	2,499	2,500	2,500	5,000	100.0%
Debt Service	-	-	-	-	-
Commodities	3,467	7,500	7,500	6,000	-20.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	398,462	580,822	580,822	571,694	-1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	38	38	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	38	38	-	-100.0%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	0.0%

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. No transfer occurred in 2006 and 2007 as the Register of Deeds 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 and absorbed into the existing budget as positions were eliminated as dependency on the mainframe system diminished.

Fund: ROD Technology Enhancement				65002-236	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	322,984	-	-	-	
Contractual Services	4,727	-	-	-	
Debt Service	-	-	-	-	
Commodities	41,847	-	2,365	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	237,244	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	606,801	-	2,365	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	





Kevin C. Myles
 Director, Fleet Management
 1021 Stillwell
 Wichita, Kansas 67213
 316-660-7480
kmyles@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.

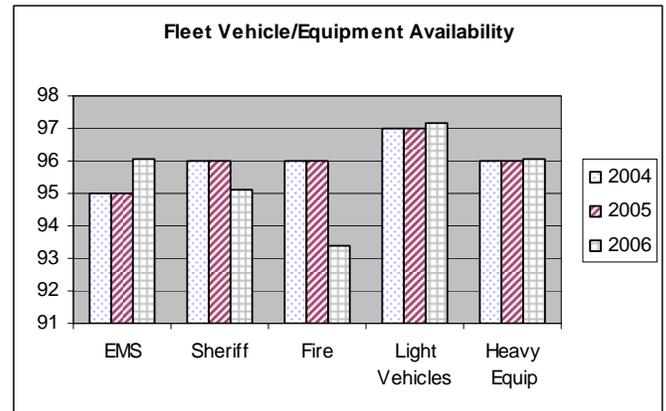
Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of 700 vehicles and related equipment. The department is divided into eight different cost centers, or shops, which designate an area of expertise. The Division of Public Works is the 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, 40 SUVs, 46 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, Fleet Management initiated a new ambulance replacement strategy. This program removes the ambulance



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,421,208	1,503,796	1,503,796	1,530,427	1.8%
Contractual Services	422,850	402,708	467,532	423,388	-9.4%
Debt Service	-	-	-	-	-
Commodities	2,703,329	2,673,926	2,623,691	2,672,268	1.9%
Capital Improvements	-	-	-	-	-
Equipment	1,101,861	4,364,151	4,349,562	7,870,356	80.9%
Interfund Transfers	65,000	-	-	-	-
Total Expenditures	5,714,247	8,944,581	8,944,581	12,496,439	39.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	2,089	2,089	2,152	3.0%
Charges For Service	6,819,650	6,838,640	6,838,640	7,940,515	16.1%
Other Revenue	526,175	4,752	4,752	326,724	6775.5%
Total Revenue	7,345,825	6,845,481	6,845,481	8,269,391	20.8%
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Fleet Management	8,473,654	12,013,941
General Fund	470,927	482,497
Total Expenditures	8,944,581	12,496,439

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Fleet Admin	454,459	493,588	493,588	503,400	2.0%	3.00	3.00	3.00	0.0%
Hvy Equip. Shop	875,112	854,636	854,636	870,322	1.8%	7.00	7.00	7.00	0.0%
Stock Room	1,563,967	1,523,830	1,523,830	1,538,008	0.9%	4.00	4.00	4.00	0.0%
Body Shop	203,641	195,312	195,312	174,238	-10.8%	2.00	2.00	2.00	0.0%
Lt. Equip. Shop	737,942	683,607	683,607	699,087	2.3%	6.00	6.00	6.00	0.0%
Vehicle Acquis.	1,184,657	4,364,151	4,364,151	7,870,356	80.3%	-	-	-	-
Radio Maint.	412,807	470,927	470,927	482,497	2.5%	5.00	5.00	5.00	0.0%
Fleet Airplane	281,662	358,530	358,530	358,530	0.0%	-	-	-	-
Total	5,714,247	8,944,581	8,944,581	12,496,439	39.7%	27.00	27.00	27.00	0.0%

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 over two chassis lifetimes 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 2008 is significantly higher than 2007 and accounts for much of the budget increase. A significant number of pieces of Highway Department heavy equipment have reached their replacement point.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Fleet Availability	93.9%	92%	92%
Secondary Indicators			
Technician Utilization	68%	66%	66%
Equipment Return to Service (within two days)	95%	82%	82%
% Downtime due to parts	11.7%	10%	10%
Tertiary Indicators			
EMS Vehicles Availability	88.3%	90%	90%
Sheriff Vehicles Availability	93.81	92	92
Light Equipment Shop Vehicles Availability	94.9.4	92	92

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	137,023	176,699	176,699	182,676	3.4%
Contractual Services	303,057	273,682	273,682	277,517	1.4%
Debt Service	-	-	-	-	-
Commodities	14,379	43,207	43,207	43,207	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	454,459	493,588	493,588	503,400	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,111,516	3,827,767	3,827,767	4,231,244	10.5%
Other Revenue	1,286	1,697	1,697	1,550	-8.7%
Total Revenue	4,112,802	3,829,464	3,829,464	4,232,794	10.5%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	370,817	380,913	380,913	390,158	2.4%
Contractual Services	53,189	52,000	57,000	52,000	-8.8%
Debt Service	-	-	-	-	-
Commodities	451,106	421,723	416,723	428,164	2.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	875,112	854,636	854,636	870,322	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	528	528	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	528	528	-	-100.0%
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
- provide efficient and effective repairs of all County owned Heavy Equipment



• **Stock Room**

The Stock Room Maintains and manages the parts inventory for the Light Equipment shop, the Heavy Equipment shop, the Body shop, and the Radio shop. It also manages the Stillwell fueling station for Sheriff and Public Works vehicles. Stock room staff research and requisition parts and supplies in the repair and maintenance of county vehicles and equipment.

Fund: Fleet Management				16003-602	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	166,855	172,015	172,015	178,193	3.6%
Contractual Services	543	3,572	3,572	3,572	0.0%
Debt Service	-	-	-	-	-
Commodities	1,396,569	1,348,243	1,348,243	1,356,243	0.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,563,967	1,523,830	1,523,830	1,538,008	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	17,490	11,162	11,162	15,216	36.3%
Other Revenue	1,168	1,809	1,809	1,863	3.0%
Total Revenue	18,658	12,971	12,971	17,079	31.7%
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 performs body and paint repair work of county assigned vehicles and equipment.

Fund: Fleet Management				16004-602	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	113,345	120,423	120,423	99,349	-17.5%
Contractual Services	6,010	6,914	6,914	6,914	0.0%
Debt Service	-	-	-	-	-
Commodities	84,287	67,975	67,975	67,975	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	203,641	195,312	195,312	174,238	-10.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	2,089	2,089	2,152	3.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	935	935	1,028	10.0%
Total Revenue	-	3,024	3,024	3,180	5.1%
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 efficient and effective repairs of all County owned Light Equipment, Sheriff, and EMS vehicles.

Fund: Fleet Management				16005-602	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	359,844	371,313	371,313	386,793	4.2%
Contractual Services	18,232	13,310	13,310	13,310	0.0%
Debt Service	-	-	-	-	-
Commodities	359,866	298,984	298,984	298,984	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	737,942	683,607	683,607	699,087	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	2,118	2,118	2,182	3.0%
Other Revenue	-	239	239	247	3.2%
Total Revenue	-	2,357	2,357	2,428	3.0%
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 2008, the department plans to spend \$6.3 million to replace vehicles that have surpassed their useful life. The remaining balance in contractals is contingency funding for emergency acquisitions. This increase reflects the variable nature of annual requirements and the replacement of a significant portion of the Public Work heavy equipment fleet.

Fund: Fleet Management				16006-602	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	17,796	-	9,909	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	4,680	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	1,101,861	4,364,151	4,349,562	7,870,356	80.9%
Interfund Transfers	65,000	-	-	-	-
Total Expenditures	1,184,657	4,364,151	4,364,151	7,870,356	80.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,612,169	2,928,739	2,928,739	3,606,997	23.2%
Other Revenue	438,008	72	72	321,910	#####
Total Revenue	3,050,177	2,928,811	2,928,811	3,928,907	34.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- To provide departments with cost efficient and reliable vehicles specifically suited to meet their organizational needs
- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	273,324	282,433	282,433	293,257	3.8%
Contractual Services	20,318	14,101	64,016	30,946	-51.7%
Debt Service	-	-	-	-	
Commodities	119,164	174,393	124,478	158,294	27.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	412,807	470,927	470,927	482,497	2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	78,474	68,326	68,326	84,876	24.2%
Other Revenue	85,713	-	-	126	
Total Revenue	164,187	68,326	68,326	85,003	24.4%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,704	39,129	39,129	39,129	0.0%
Debt Service	-	-	-	-	
Commodities	277,958	319,401	319,401	319,401	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	281,662	358,530	358,530	358,530	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

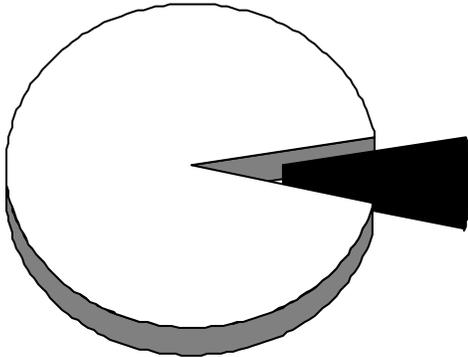
Goals:

- Provide professional, timely and effective customer service
- Ensure the aircraft is safe, reliable and durable

Bond & Interest

Inside:

Department	2008 Budget	FTEs	Page
Bond & Interest	26,199,998	-	137
Total	26,199,998	-	





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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% and 6 %, respectively), and debt service is limited to 20 percent of general and debt service fund budgeted expenditures.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	8,815	-	-	8,815	
Debt Service	15,400,515	15,574,819	15,574,819	26,191,183	68.2%
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	15,409,330	15,574,819	15,574,819	26,199,998	68.2%
Revenue					
Taxes	12,575,856	13,244,179	13,244,179	22,649,718	71.0%
Intergovernmental	-	-	-	-	
Charges For Service	80,500	81,666	81,666	83,289	2.0%
Other Revenue	4,211,617	2,247,722	2,247,722	2,148,348	-4.4%
Total Revenue	16,867,974	15,573,567	15,573,567	24,881,355	59.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Bond and Interest	15,574,819	26,199,998
Total Expenditures	15,574,819	26,199,998

Budget Year	Bonds Outstanding	Principal	Interest	Total
2008	142,601,631	12,078,691	5,874,190	17,952,881
2009	130,522,940	11,723,851	5,408,892	17,132,743
2010	118,799,089	11,129,211	4,971,236	16,100,447
2011	107,669,878	10,544,778	4,548,291	15,093,069
2012	97,125,100	10,370,559	4,134,787	14,505,346
2013	86,754,541	10,161,564	3,712,252	13,873,816
2014	76,592,977	9,787,800	3,290,003	13,077,803
2015	66,805,177	9,624,277	2,879,709	12,503,986
2016	57,180,900	9,196,004	2,475,917	11,671,921
2017	47,984,896	8,777,991	2,087,421	10,865,412
2018	39,206,905	8,825,247	1,710,202	10,535,449
2019	30,381,658	5,622,784	1,323,726	6,946,510
2020	24,758,874	5,920,612	1,080,383	7,000,995
2021	18,838,262	6,063,741	819,849	6,883,590
2022	12,774,521	5,537,185	549,623	6,086,808
2023	7,237,336	3,130,954	304,491	3,435,445
2024	4,106,382	1,651,382	169,114	1,820,496
2025	2,455,000	1,525,000	101,260	1,626,260
2026	930,000	930,000	38,119	968,119
		<u>142,601,631</u>	<u>45,479,465</u>	<u>188,081,096</u>

* This table represents issued debt as of January 01, 2007 and excludes the principal and interest payment anticipated for bonds not yet issued.

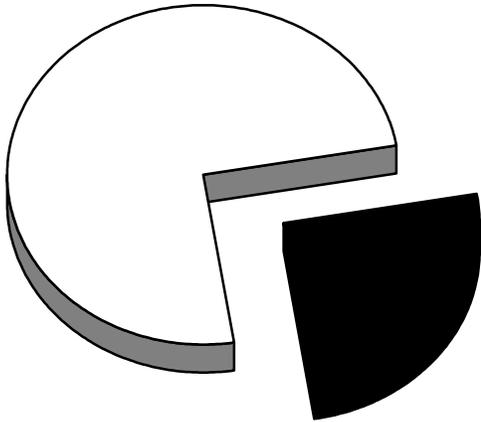
Direct Debt
As of January 01, 2007

Current Principal Outstanding	Issue Date	Maturity Date	Principal Outstanding
Special Assessments			
1997A	8/1/1997	2012	2,035,000
1998A	4/15/1998	2012	700,000
1998B	8/1/1998	2013	1,700,000
1999A	8/1/1999	2014	3,285,000
2000A	8/1/2000	2015	2,540,000
2001A	8/1/2001	2016	1,405,000
2002A	8/15/2002	2017	190,000
2003A	8/15/2003	2018	145,000
2005A	6/1/2005	2020	1,310,000
2006A	12/1/2006	2021	940,000
			<u>14,250,000</u>
General Obligation			
1998A	4/15/1998	2018	17,900,000
1998B	8/1/1998	2008	690,000
1999A	8/1/1999	2009	1,520,000
2001A	8/1/2001	2021	7,125,000
2002A	8/15/2002	2022	22,735,000
2003A	8/15/2003	2018	12,495,000
2005A	6/1/2005	2025	11,560,000
2006A	12/1/2006	2026	3,830,000
Rev Loan	1/5/2005	2024	3,071,631
			<u>80,926,631</u>
Public Building Commission			
2003-1	12/1/2003	2023	14,525,000
2003-2	12/1/2003	2022	17,900,000
2003-5	12/1/2003	2017	12,460,000
2007-1	1/1/2007	2026	2,540,000
			<u>47,425,000</u>
		Total Direct Debt:	<u><u>142,601,631</u></u>



Public Safety

Inside:



Department	2008		Page
	Budget	FTEs	
Public Safety Director's Office	592,221	5.00	140
Emergency Communications	6,734,456	80.00	143
Emergency Medical Services	16,373,252	169.90	147
Emergency Management	505,326	4.00	158
Fire District #1	15,025,691	138.50	162
Regional Forensic Science Center	3,101,240	35.50	171
Department of Corrections	26,740,470	433.50	178
Sedgwick County Sheriff's Office	44,565,600	528.50	197
District Attorney	8,510,869	129.00	211
18th Judicial District	7,214,959	62.50	226
Crime Prevention Fund	873,044	-	233
Code Enforcement	1,190,651	17.00	235
Total	131,427,779	1,603.40	





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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 includes 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.

Budget Adjustments		Amount:
Item:		
•	Restore Criminal Justice Management Analyst position (1.00 FTE)	\$92,546
	Total	\$92,546

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	482,771	518,368	518,368	538,707	3.9%
Contractual Services	28,795	28,098	28,098	28,519	1.5%
Debt Service	-	-	-	-	
Commodities	49,302	25,495	25,495	24,995	-2.0%
Capital Improvements	-	213,611	-	-	
Equipment	-	-	-	-	
Interfund Transfers	6,028	-	213,611	-	-100.0%
Total Expenditures	566,896	785,572	785,572	592,221	-24.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,741	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	369	-	-	515	
Total Revenue	2,110	-	-	515	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	785,572	592,221
Total Expenditures	785,572	592,221



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Director's Office	242,596	473,644	473,644	273,047	-42.4%	3.00	3.00	3.00	0.0%
EMSS	324,300	311,928	311,928	319,174	2.3%	2.00	2.00	2.00	0.0%
Total	566,896	785,572	785,572	592,221	-24.6%	5.00	5.00	5.00	0.0%

In 2004, Sedgwick County received a report from a Criminal Justice Consultant about alternatives to building an expansion to the County Sheriff's Adult Detention Center. The Criminal Justice Coordinating Council (CJCC) was created to explore these alternatives with the Director of Public Safety as a member of the CJCC. In 2005, a Criminal Justice Planner, who reports to the Director of Public Safety, was hired to coordinate activities of the CJCC.

In May 2007, the Public Safety Director's Office moved to the newly constructed Public Safety Center. The facility also houses the Department of Emergency Communications and Emergency Management.

- 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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	230,241	248,953	248,953	261,947	5.2%
Contractual Services	11,572	8,080	8,080	8,600	6.4%
Debt Service	-	-	-	-	
Commodities	783	3,000	3,000	2,500	-16.7%
Capital Improvements	-	213,611	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	213,611	-	-100.0%
Total Expenditures	242,596	473,644	473,644	273,047	-42.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,741	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	369	-	-	515	
Total Revenue	2,110	-	-	515	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	252,529	269,415	269,415	276,760	2.7%
Contractual Services	17,223	20,018	20,018	19,919	-0.5%
Debt Service	-	-	-	-	
Commodities	48,519	22,495	22,495	22,495	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	6,028	-	-	-	
Total Expenditures	324,300	311,928	311,928	319,174	2.3%
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



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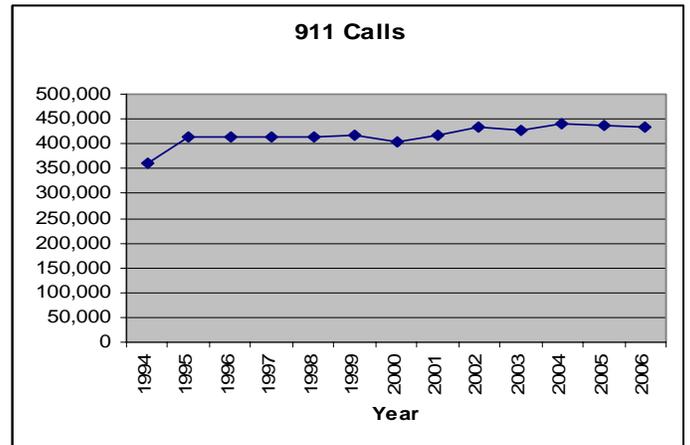
Mission:

- 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.

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.

Budget Adjustments		Amount:
Item:		
• 911 Call-Takers (5.00 FTE)		\$196,657
	Total	\$196,657



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,346,235	3,777,348	3,777,348	3,959,863	4.8%
Contractual Services	755,985	1,058,830	1,058,830	1,344,290	27.0%
Debt Service	-	-	-	-	-
Commodities	47,444	79,500	79,500	81,051	2.0%
Capital Improvements	-	-	-	-	-
Equipment	441,479	1,056,754	1,119,162	877,850	-21.6%
Interfund Transfers	1,319,430	571,187	571,187	471,402	-17.5%
Total Expenditures	5,910,573	6,543,619	6,606,027	6,734,456	1.9%
Revenue					
Taxes	2,346,516	2,212,360	2,212,360	2,629,786	18.9%
Intergovernmental	404,057	-	-	-	-
Charges For Service	504	2,423	2,423	2,474	2.1%
Other Revenue	131,504	34,474	34,474	101,967	195.8%
Total Revenue	2,882,580	2,249,257	2,249,257	2,734,226	21.6%
Full-Time Equivalents (FTEs)	75.00	75.00	75.00	80.00	6.7%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	3,824,831	4,002,704
9-1-1 Tax Fund	2,718,788	2,731,752
Misc Grants	62,408	-
Total Expenditures	6,606,027	6,734,456



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Emergency Comm. Admin	305,570	320,934	320,934	318,165	-0.9%	4.00	4.00	4.00	0.0%
Comm. Center	3,081,289	3,503,897	3,503,897	3,684,539	5.2%	71.00	71.00	76.00	7.0%
Emergency Telephone	2,452,712	2,718,788	2,718,788	2,731,752	0.5%	-	-	-	-
AVL Grant	71,002	-	62,408	-	-100.0%	-	-	-	-
Total	5,910,573	6,543,619	6,606,027	6,734,456	1.9%	75.00	75.00	80.00	6.7%

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	2006 Actual	2007 Est.	2008 Proj.	Goals:
Timely, accurate, and appropriate public safety dispatching- % incidents	N/A	N/A	N/A	
Secondary Indicators				
911 call volume	431,418	435,000	440,000	
Radio Transmissions	16,086,717	17,000,000	18,000,000	
Total incidents dispatch	520,816	531,000	543,500	
Tertiary Indicators				
Law Enforcement Incidents Dispatched	431,181	440,000	450,000	
EMS Incidents Dispatched	44,349	45,000	47,000	
Fire Incidents Dispatched	45,286	46,000	46,500	
% Priority "E" incidents dispatched within 1 min.	94%	95%	95%	
% Priority "1" incidents dispatched within 3 min.	86%	90%	90%	
% Priority "2" incidents dispatched within 7 min.	93%	95%	95%	
% Priority "3" incidents dispatched within 30 min.	91%	90%	90%	
% Passing of medical calls reviewed	98%	98%	98%	
% Passing of Law Enforcement Calls Reviewed	87%	92%	95%	

• 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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	289,095	302,584	302,584	301,965	-0.2%
Contractual Services	11,025	11,500	11,500	12,000	4.3%
Debt Service	-	-	-	-	
Commodities	5,450	6,850	6,850	4,200	-38.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	305,570	320,934	320,934	318,165	-0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13	-	-	-	
Total Revenue	13	-	-	-	
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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,053,475	3,474,764	3,474,764	3,657,898	5.3%
Contractual Services	16,174	18,083	18,083	17,290	-4.4%
Debt Service	-	-	-	-	
Commodities	11,640	11,050	11,050	9,351	-15.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,081,289	3,503,897	3,503,897	3,684,539	5.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,095	2,423	2,423	2,474	2.1%
Other Revenue	29	-	-	-	
Total Revenue	2,124	2,423	2,423	2,474	2.1%
Full-Time Equivalents (FTEs)	71.00	71.00	71.00	76.00	7.0%

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.

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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	717,731	1,029,247	1,029,247	1,315,000	27.8%
Debt Service	-	-	-	-	-
Commodities	30,354	61,600	61,600	67,500	9.6%
Capital Improvements	-	-	-	-	-
Equipment	385,197	1,056,754	1,056,754	877,850	-16.9%
Interfund Transfers	1,319,430	571,187	571,187	471,402	-17.5%
Total Expenditures	2,452,712	2,718,788	2,718,788	2,731,752	0.5%
Revenue					
Taxes	2,346,516	2,212,360	2,212,360	2,629,786	18.9%
Intergovernmental	-	-	-	-	-
Charges For Service	(1,591)	-	-	-	-
Other Revenue	131,461	34,474	34,474	101,967	195.8%
Total Revenue	2,476,385	2,246,834	2,246,834	2,731,752	21.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

• **AVL Grant**

The integration of communication systems, which includes the Automatic Vehicle Location (AVL), is a joint project between the City of Wichita and Sedgwick County to equip communication devices to track and dispatch emergency services. The grant ends in 2007.

Fund:	11002-279				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,665	-	-	-	-
Contractual Services	11,055	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	56,281	-	62,408	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	71,002	-	62,408	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	404,057	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	404,057	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



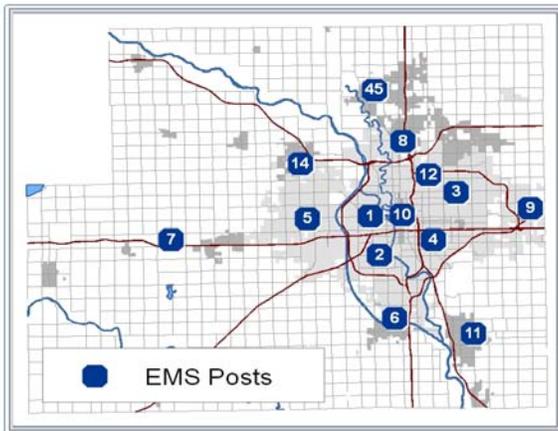


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Mission:

- 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 service: emergency response and scheduled transfers. Service is provided 24 hours a day, 365 days a year, using Advanced Life Support (ALS) ambulances. There are 11 to 16 ambulances on duty each day stationed at fourteen post locations throughout the County. In

Budget Adjustments

Item:	Amount:
• Medical Supplies and Equipment	\$117,581
• Additional Ambulance Crews at Post 12, 14, & 45 (10.00 FTEs)	\$714,741
Total	\$832,322

addition, the department receives first responder support from Volunteer Emergency Medical Technicians in Derby and Valley Center and the Wichita and Sedgwick Fire Departments.

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.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	9,408,241	10,406,419	10,406,419	11,123,846	6.9%
Contractual Services	2,196,762	2,456,841	2,456,841	2,669,783	8.7%
Debt Service	-	-	-	-	-
Commodities	737,088	736,945	736,945	941,899	27.8%
Capital Improvements	-	-	-	1,637,724	-
Equipment	153,058	286,000	286,000	-	-100.0%
Interfund Transfers	60,000	-	-	-	-
Total Expenditures	12,555,149	13,886,205	13,886,205	16,373,252	17.9%
Revenue					
Taxes	4,668,188	5,655,778	5,655,778	7,312,631	29.3%
Intergovernmental	-	-	-	-	-
Charges For Service	8,372,226	8,228,960	8,228,960	8,694,661	5.7%
Other Revenue	868	429	429	8,251	1823.3%
Total Revenue	13,041,283	13,885,167	13,885,167	16,015,543	15.3%
Full-Time Equivalents (FTEs)	152.90	159.90	159.90	169.90	6.3%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Emerg Medical Svc	13,886,205	16,373,252
Total Expenditures	13,886,205	16,373,252



Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
EMS Administration	2,036,667	2,416,510	2,416,510	4,154,581	71.9%	19.00	19.00	19.00	0.0%
EMS Accts. Receivable	569,895	617,476	617,476	598,676	-3.0%	-	-	-	0.0%
EMS Training	558,819	463,220	463,220	471,620	1.8%	5.00	5.00	5.00	0.0%
EMS Post 1	379,990	510,978	510,978	529,612	3.6%	8.00	8.00	8.00	0.0%
EMS Post 2	693,109	632,146	632,146	646,248	2.2%	10.00	10.00	10.00	0.0%
EMS Post 3	817,638	781,822	781,822	839,178	7.3%	12.00	12.00	12.00	0.0%
EMS Post 4	613,502	567,363	567,363	577,521	1.8%	8.00	8.00	8.00	0.0%
EMS Post 5	729,238	525,034	525,034	545,556	3.9%	8.00	8.00	8.00	0.0%
EMS Post 6	435,591	536,936	536,936	545,349	1.6%	8.00	8.00	8.00	0.0%
EMS Post 7	427,601	547,211	547,211	524,833	-4.1%	8.00	8.00	8.00	0.0%
EMS Post 8	488,045	508,604	508,604	522,684	2.8%	8.00	8.00	8.00	0.0%
EMS Post 9	390,193	512,106	512,106	522,131	2.0%	8.00	8.00	8.00	0.0%
EMS Post 10	878,103	811,927	811,927	835,183	2.9%	12.00	12.00	12.00	0.0%
EMS Post 11	510,580	646,354	646,354	658,597	1.9%	10.00	10.00	10.00	0.0%
EMS Post 12	773,783	740,844	740,844	853,567	15.2%	8.00	8.00	12.00	50.0%
EMS Post 14	-	271,815	271,815	579,628	113.2%	6.00	6.00	10.00	66.7%
EMS Post 45	140,486	128,754	128,754	256,288	99.1%	2.00	2.00	4.00	100.0%
EMS Operations	2,111,909	2,667,105	2,667,105	2,712,000	1.7%	19.90	19.90	19.90	0.0%
Total	12,555,149	13,886,205	13,886,205	16,373,252	17.9%	159.90	159.90	169.90	6.3%

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

The 2008 budget includes supplemental funding of \$117,581 to pay for medical supplies and equipment, and \$714,741 to fund 5 new ambulance crews (10 FTEs) at Post 12, 14, and 45 to provide additional support during peak hours.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals:	
Emergency Response Performance Index					<ul style="list-style-type: none"> 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
Secondary Indicators					
Urban response performance (90% < 9 minutes)	88%	87%	86%		
Suburban response performance (90% < 13 min)	89%	88%	87%		
Rural response performance (90% < 16 minutes)	85%	85%	84%		
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%		

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,323,400	1,607,883	1,607,883	1,653,124	2.8%
Contractual Services	643,105	802,275	802,275	845,024	5.3%
Debt Service	-	-	-	-	-
Commodities	10,163	6,352	6,352	18,709	194.5%
Capital Improvements	-	-	-	1,637,724	-
Equipment	-	-	-	-	-
Interfund Transfers	60,000	-	-	-	-
Total Expenditures	2,036,667	2,416,510	2,416,510	4,154,581	71.9%
Revenue					
Taxes	4,668,188	5,655,778	5,655,778	7,312,631	29.3%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	157	-	-	-	-
Total Revenue	4,668,345	5,655,778	5,655,778	7,312,631	29.3%
Full-Time Equivalents (FTEs)	13.00	19.00	19.00	19.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	569,895	617,476	617,476	598,676	-3.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	569,895	617,476	617,476	598,676	-3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	8,371,001	8,228,960	8,228,960	8,694,661	5.7%
Other Revenue	648	401	401	8,251	1957.6%
Total Revenue	8,371,649	8,229,361	8,229,361	8,702,911	5.8%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	547,676	448,239	448,239	458,691	2.3%
Contractual Services	11,143	14,981	14,981	12,930	-13.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	558,819	463,220	463,220	471,620	1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,225	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	1,225	-	-	-	
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	5.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	378,013	509,338	509,338	529,612	4.0%
Contractual Services	1,977	1,640	1,640	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	379,990	510,978	510,978	529,612	3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	688,262	626,861	626,861	646,248	3.1%
Contractual Services	4,847	5,285	5,285	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	693,109	632,146	632,146	646,248	2.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	816,549	780,742	780,742	839,178	7.5%
Contractual Services	1,088	1,080	1,080	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	817,638	781,822	781,822	839,178	7.3%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	612,098	566,040	566,040	577,521	2.0%
Contractual Services	1,404	1,323	1,323	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	613,502	567,363	567,363	577,521	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	721,422	517,214	517,214	528,737	2.2%
Contractual Services	7,816	7,820	7,820	16,819	115.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	729,238	525,034	525,034	545,556	3.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	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
- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	430,005	530,080	530,080	545,349	2.9%
Contractual Services	5,585	6,856	6,856	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	435,591	536,936	536,936	545,349	1.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	425,723	544,793	544,793	524,833	-3.7%
Contractual Services	1,878	2,418	2,418	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	427,601	547,211	547,211	524,833	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	484,688	504,913	504,913	522,684	3.5%
Contractual Services	3,357	3,691	3,691	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	488,045	508,604	508,604	522,684	2.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	387,089	509,077	509,077	522,131	2.6%
Contractual Services	3,104	3,029	3,029	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	390,193	512,106	512,106	522,131	2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.00	8.00	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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	877,235	810,128	810,128	835,183	3.1%
Contractual Services	868	1,799	1,799	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	878,103	811,927	811,927	835,183	2.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	509,987	644,766	644,766	658,597	2.1%
Contractual Services	593	1,588	1,588	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	510,580	646,354	646,354	658,597	1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	767,841	733,372	733,372	843,967	15.1%
Contractual Services	5,942	7,472	7,472	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	9,600	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	773,783	740,844	740,844	853,567	15.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	12.00	50.0%

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 14**

Emergency Medical Service Post 14, located at far northwest Wichita and Maize, provides coverage to a 20 square mile area of Sedgwick County. Department statistics show this area will generate approximately 440 calls in 2007.

Fund: Emerg Medical Svc	12018-203				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	271,815	271,815	570,028	109.7%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	9,600	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	271,815	271,815	579,628	113.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	10.00	66.7%

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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	139,942	128,214	128,214	256,288	99.9%
Contractual Services	544	540	540	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	140,486	128,754	128,754	256,288	99.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	4.00	100.0%

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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	298,311	672,944	672,944	611,676	-9.1%
Contractual Services	933,616	977,568	977,568	1,196,334	22.4%
Debt Service	-	-	-	-	
Commodities	726,926	730,593	730,593	903,990	23.7%
Capital Improvements	-	-	-	-	
Equipment	153,058	286,000	286,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	2,111,909	2,667,105	2,667,105	2,712,000	1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	64	28	28	-	-100.0%
Total Revenue	64	28	28	-	-100.0%
Full-Time Equivalents (FTEs)	19.90	19.90	19.90	19.90	0.0%

Goal:

- Provide vacation and sick leave relief staffing to ensure operational readiness
- Ensure operational readiness of \$1.2M equipment inventory for 105 medical responders
- Ensure operational readiness of 27 emergency vehicles valued at \$2.2M





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Mission:

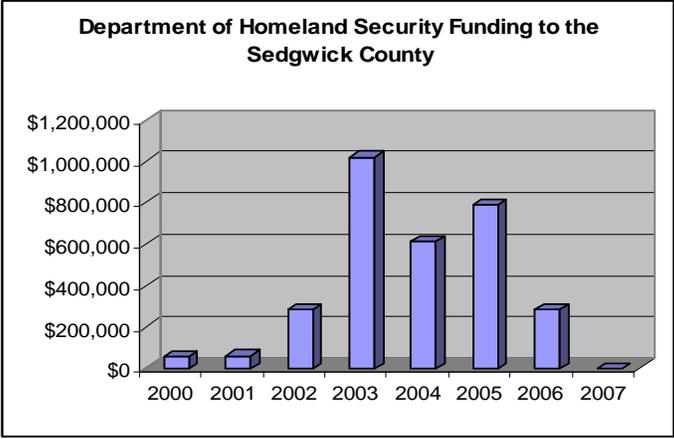
- The Sedgwick County Emergency Management exists to help citizens and local governments mitigate against, prepare for, respond to and recover from all types of emergencies and disasters (natural, technological, and national security).

Emergency Management emphasizes planning, preparing, and coordinating local governments' efforts in dealing with all types of emergencies and hazards, natural or man-made, or homeland security, 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 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

Budget Adjustments

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	240,571	251,663	295,795	262,887	-11.1%
Contractual Services	142,928	178,611	179,811	178,611	-0.7%
Debt Service	-	-	-	-	-
Commodities	16,443	19,270	34,794	19,270	-44.6%
Capital Improvements	-	43,260	-	44,558	-
Equipment	-	-	-	-	-
Interfund Transfers	42,000	-	43,260	-	-100.0%
Total Expenditures	441,943	492,804	553,660	505,326	-8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	117,719	70,027	70,027	69,146	-1.3%
Charges For Service	2,200	557	557	2,040	266.2%
Other Revenue	1,225	4,267	4,267	4,338	1.7%
Total Revenue	121,145	74,851	74,851	75,524	0.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	445,854	456,506
Emer Mgmt - Grants	107,806	48,820
Total Expenditures	553,660	505,326

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Emerg. Mngmt. Admin	372,860	436,534	436,534	449,236	2.9%	3.00	3.00	3.00	0.0%
HazMat Team	17,519	9,320	9,320	7,270	-22.0%	-	-	-	-
Other Grants	51,564	46,950	107,806	48,820	-54.7%	1.00	1.00	1.00	0.0%
Total	441,943	492,804	553,660	505,326	-8.7%	4.00	4.00	4.00	0.0%

pharmaceuticals to a large number of people. Emergency Management is engaging in helping to identify data about special needs population in case of disaster.

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 thousands 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.

Emergency Management is supporting the adoption of the National Incident Management System (NIMS) through providing active support for NIMS training within the County.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Emergency Management Readiness	85.13%	97.34%	97.34%
Secondary Indicators			
Outdoor Warning Device Availability	70.25%	96%	96%
User Ratings of Emergency Operations Center	N/A	96%	96%
Percentage of Plans and Documents Current to Federal Standards	100%	100%	100%
Tertiary Indicators			
Emergency Alert System (EAS) Operational	100%	100%	100%
EOC Ready for Use	100%	100%	100%
Number of Emergency Management Exercises	100%	100%	100%

Goals:

- To maintain an effective, well trained and equipped staff meeting the requirement of Kansas Administrative Regulation 56-2-2
- To maintain an effective and well equipped facility
- To effectively prepare for, respond to and recover from all types of natural and man-made disasters



• 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 Services (RACES), Emergency Service Unit (ESU), the Wichita/ Sedgwick County Fire Reserve (WSCFR), and the rescue team.

Fund: General Fund				13001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	194,977	204,713	204,713	214,067	4.6%
Contractual Services	123,677	171,791	171,791	173,611	1.1%
Debt Service	-	-	-	-	-
Commodities	12,205	16,770	16,770	17,000	1.4%
Capital Improvements	-	43,260	-	44,558	-
Equipment	-	-	-	-	-
Interfund Transfers	42,000	-	43,260	-	-100.0%
Total Expenditures	372,860	436,534	436,534	449,236	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	35,996	25,014	25,014	25,750	2.9%
Charges For Service	-	-	-	-	-
Other Revenue	1,225	4,267	4,267	4,338	1.7%
Total Revenue	37,221	29,281	29,281	30,088	2.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal:

- 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 Materials 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	17,352	6,820	6,820	5,000	-26.7%
Debt Service	-	-	-	-	-
Commodities	167	2,500	2,500	2,270	-9.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	17,519	9,320	9,320	7,270	-22.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,200	557	557	2,040	266.2%
Other Revenue	-	-	-	-	-
Total Revenue	2,200	557	557	2,040	266.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To maintain an effective trained and equipped Hazardous Materials Team for response to incidents

- **Other Grants**

These other grants are typically provided by the Department of Homeland Security through the Kansas Division of Emergency Management to enhance the preparedness of Sedgwick County. Such grants include the Emergency Management Planner. The Emergency Management Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans in Sedgwick County. 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.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	45,594	46,950	91,082	48,820	-46.4%
Contractual Services	1,899	-	1,200	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	4,070	-	15,524	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	51,564	46,950	107,806	48,820	-54.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	81,723	45,013	45,013	43,396	-3.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	81,723	45,013	45,013	43,396	-3.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- To complete an effective hazardous materials response plan for Sedgwick County
- To coordinate an update of the Sedgwick County Local Emergency Operations Plan as directed by the Kansas Planning Standards document
- To provide for equipment and services as directed by the Kansas Division of Emergency Management



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 Fire Chief
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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.

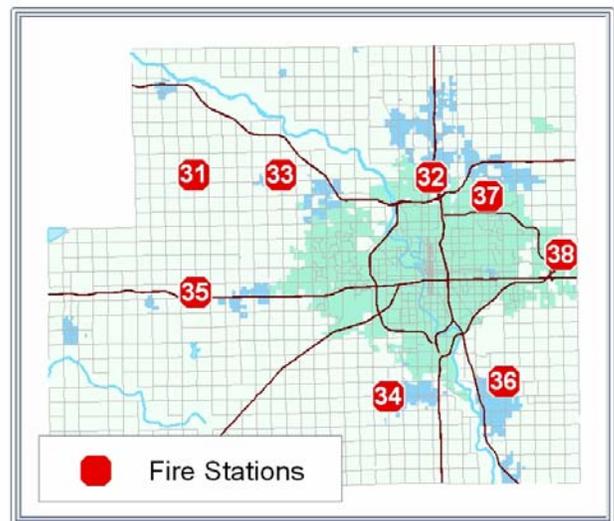
A Sedgwick County Firefighters primary job is to rescue people from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills, and conduct water, high angle and confined space rescue operations. Sedgwick County Fire District #1 is composed of eight 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.

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 2008 budget includes \$2.4 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

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

Location of Fire Stations



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	10,222,744	10,739,344	10,739,344	11,091,013	3.3%
Contractual Services	920,226	1,000,319	1,000,319	1,193,380	19.3%
Debt Service	166,397	172,336	172,336	657,234	281.4%
Commodities	491,286	474,926	474,926	549,302	15.7%
Capital Improvements	-	3,232,600	2,730,000	1,398,818	-48.8%
Equipment	318,809	155,000	155,000	135,944	-12.3%
Interfund Transfers	1,689,961	200,750	703,350	-	-100.0%
Total Expenditures	13,809,423	15,975,275	15,975,275	15,025,691	-5.9%
Revenue					
Taxes	13,377,184	13,257,406	13,257,406	14,102,253	6.4%
Intergovernmental	184,556	-	-	29,056	
Charges For Service	153,257	131,098	131,098	149,774	14.2%
Other Revenue	443,233	26,514	26,514	181,865	585.9%
Total Revenue	14,158,230	13,415,018	13,415,018	14,462,948	7.8%
Full-Time Equivalents (FTEs)	138.50	138.50	138.50	138.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Fire District Gen	15,941,584	15,001,033
Misc Grants	-	-
Fire Dist Res/Dev	33,691	24,658
Total Expenditures	15,975,275	15,025,691

Budget Summary by Program

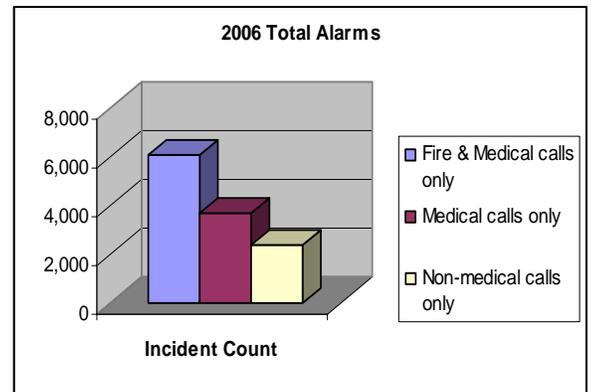
Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Fire Administration	3,616,906	5,554,832	5,554,832	4,224,582	-23.9%	13.00	13.00	13.00	0.0%
Fire Maintenance	166,282	225,318	225,318	230,746	2.4%	2.00	2.00	2.00	0.0%
Fire Training	448,115	528,458	528,458	544,848	3.1%	4.00	4.00	4.00	0.0%
Fire Prevention	487,842	490,343	490,343	500,488	2.1%	5.00	5.00	5.00	0.0%
Fire Station 31	684,288	740,796	740,796	742,581	0.2%	9.00	9.00	9.00	0.0%
Fire Station 32	1,330,139	1,488,261	1,488,261	1,524,655	2.4%	20.00	20.00	20.00	0.0%
Fire Station 33	1,118,235	1,082,015	1,082,015	1,133,490	4.8%	14.00	14.00	14.00	0.0%
Fire Station 34	1,387,071	1,385,221	1,385,221	1,469,456	6.1%	18.00	18.00	18.00	0.0%
Fire Station 35	1,075,492	1,226,069	1,226,069	1,254,971	2.4%	15.00	15.00	15.00	0.0%
Fire Station 36	1,236,858	1,192,405	1,192,405	1,251,405	4.9%	14.00	14.00	14.00	0.0%
Fire Station 37	1,232,256	1,214,383	1,214,383	1,274,968	5.0%	15.00	15.00	15.00	0.0%
Fire Station 38	781,648	813,483	813,483	848,842	4.3%	9.00	9.00	9.00	0.0%
Fire Research & Dev.	22,942	33,691	33,691	24,658	-26.8%	0.50	0.50	0.50	0.0%
Other Grants	221,349	-	-	-	-	-	-	-	-
Total	13,809,423	15,975,275	15,975,275	15,025,691	-5.9%	138.50	138.50	138.50	0.0%

\$3.0 million dollars in the fire insurance rates effective October 01, 2006.

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

Secondary Indicators	Performance Measure	2006 Actual	2007 Est.	2008 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	1,483	1,800	1,600
	Public Education Adult Contacts	23000	27,000	15,000
Efficiency: Inputs consumed to produce a unit of output	Percent of property saved	99%	97%	98%
Service Quality: Client satisfaction, and timeliness	Average response time for medical only	5.31	5.59	5.31
	Average response time for non medical	6.39	6.51	6.39
Outcome: Qualitative consequence associated with the service	Decrease number of preventable accidents by 10%	19	19	17

- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	794,161	1,025,996	1,025,996	1,063,209	3.6%
Contractual Services	579,840	561,050	561,050	698,201	24.4%
Debt Service	166,397	172,336	172,336	657,234	281.4%
Commodities	247,269	207,100	207,100	271,176	30.9%
Capital Improvements	-	3,232,600	2,730,000	1,398,818	-48.8%
Equipment	139,279	155,000	155,000	135,944	-12.3%
Interfund Transfers	1,689,961	200,750	703,350	-	-100.0%
Total Expenditures	3,616,906	5,554,832	5,554,832	4,224,582	-23.9%
Revenue					
Taxes	13,375,724	13,257,406	13,257,406	14,102,253	6.4%
Intergovernmental	-	-	-	-	-
Charges For Service	53,444	74,852	74,852	71,985	-3.8%
Other Revenue	401,481	5,836	5,836	148,528	2445.0%
Total Revenue	13,830,649	13,338,094	13,338,094	14,322,766	7.4%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	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				14001-240	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	794,161	1,025,996	1,025,996	1,063,209	3.6%
Contractual Services	579,840	561,050	561,050	698,201	24.4%
Debt Service	166,397	172,336	172,336	657,234	281.4%
Commodities	247,269	207,100	207,100	271,176	30.9%
Capital Improvements	-	3,232,600	2,730,000	1,398,818	-48.8%
Equipment	139,279	155,000	155,000	135,944	-12.3%
Interfund Transfers	1,689,961	200,750	703,350	-	-100.0%
Total Expenditures	3,616,906	5,554,832	5,554,832	4,224,582	-23.9%
Revenue					
Taxes	13,375,724	13,257,406	13,257,406	14,102,253	6.4%
Intergovernmental	-	-	-	-	-
Charges For Service	53,444	74,852	74,852	71,985	-3.8%
Other Revenue	401,481	5,836	5,836	148,528	2445.0%
Total Revenue	13,830,649	13,338,094	13,338,094	14,322,766	7.4%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	377,595	367,926	367,926	382,017	3.8%
Contractual Services	10,438	45,849	45,849	48,141	5.0%
Debt Service	-	-	-	-	-
Commodities	60,082	114,683	114,683	114,690	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	448,115	528,458	528,458	544,848	3.1%
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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	438,145	440,124	440,124	447,698	1.7%
Contractual Services	31,422	32,000	32,000	33,600	5.0%
Debt Service	-	-	-	-	-
Commodities	18,276	18,219	18,219	19,190	5.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	487,842	490,343	490,343	500,488	2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	98,960	56,246	56,246	77,508	37.8%
Other Revenue	10,526	5,867	5,867	6,043	3.0%
Total Revenue	109,486	62,113	62,113	83,552	34.5%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	662,260	716,547	716,547	717,119	0.1%
Contractual Services	14,341	16,400	16,400	17,220	5.0%
Debt Service	-	-	-	-	-
Commodities	7,687	7,849	7,849	8,242	5.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	684,288	740,796	740,796	742,581	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	9,055	-	-	18,653	-
Charges For Service	-	-	-	-	-
Other Revenue	151	154	154	312	102.7%
Total Revenue	9,206	154	154	18,965	12215.2%
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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,268,846	1,431,261	1,431,261	1,460,297	2.0%
Contractual Services	46,416	44,000	44,000	48,736	10.8%
Debt Service	-	-	-	-	-
Commodities	14,878	13,000	13,000	15,622	20.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,330,139	1,488,261	1,488,261	1,524,655	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	20.00	20.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,073,139	1,037,401	1,037,401	1,083,292	4.4%
Contractual Services	29,403	32,114	32,114	33,720	5.0%
Debt Service	-	-	-	-	-
Commodities	15,693	12,500	12,500	16,478	31.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,118,235	1,082,015	1,082,015	1,133,490	4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	46	-	-	-	-
Total Revenue	46	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	14.00	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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,307,116	1,326,469	1,326,469	1,385,503	4.5%
Contractual Services	65,480	45,252	45,252	68,754	51.9%
Debt Service	-	-	-	-	-
Commodities	14,475	13,500	13,500	15,199	12.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,387,071	1,385,221	1,385,221	1,469,456	6.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	434	7	7	8	10.2%
Total Revenue	434	7	7	8	10.2%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,036,682	1,174,069	1,174,069	1,200,371	2.2%
Contractual Services	21,242	34,000	34,000	35,700	5.0%
Debt Service	-	-	-	-	-
Commodities	17,568	18,000	18,000	18,900	5.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,075,492	1,226,069	1,226,069	1,254,971	2.4%
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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,196,060	1,117,457	1,117,457	1,172,710	4.9%
Contractual Services	27,673	60,808	60,808	63,848	5.0%
Debt Service	-	-	-	-	-
Commodities	13,125	14,140	14,140	14,847	5.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,236,858	1,192,405	1,192,405	1,251,405	4.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	91	-	-	-	-
Total Revenue	91	-	-	-	-
Full-Time Equivalents (FTEs)	14.00	14.00	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 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. The administration portion of this building is among the recommendations for relocation.

Fund: Fire District Gen				14016-240	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,162,644	1,155,383	1,155,383	1,192,346	3.2%
Contractual Services	56,103	44,000	44,000	66,872	52.0%
Debt Service	-	-	-	-	-
Commodities	13,509	15,000	15,000	15,750	5.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,232,256	1,214,383	1,214,383	1,274,968	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	10,100	-	-	10,403	-
Charges For Service	-	-	-	-	-
Other Revenue	414	-	-	431	-
Total Revenue	10,514	-	-	10,834	-
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 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	749,265	782,503	782,503	814,837	4.1%
Contractual Services	22,998	23,000	23,000	24,150	5.0%
Debt Service	-	-	-	-	-
Commodities	9,385	7,980	7,980	9,855	23.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	781,648	813,483	813,483	848,842	4.3%
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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	17,724	18,691	18,691	24,658	31.9%
Contractual Services	1,958	10,000	10,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	3,260	5,000	5,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	22,942	33,691	33,691	24,658	-26.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30,090	14,650	14,650	26,543	81.2%
Total Revenue	30,090	14,650	14,650	26,543	81.2%
Full-Time Equivalents (FTEs)	0.50	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.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	41,819	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	179,530	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	221,349	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	165,401	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	165,401	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To use grants in appropriate manner as designated by the grant-funding agency





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Mission:

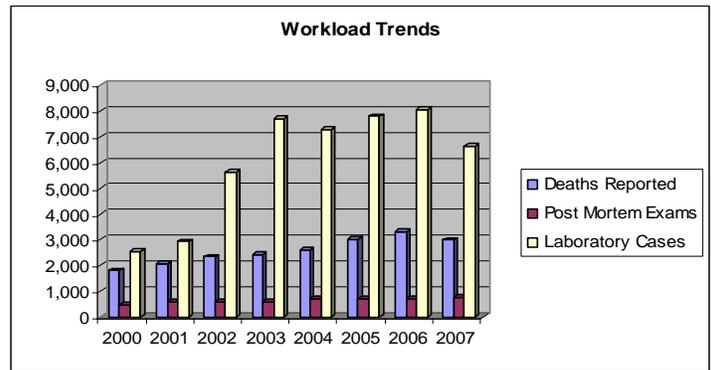
- To promote the health and public safety of the residents of Sedgwick County and surrounding communities and to support the criminal justice system by providing quality medico-legal and forensic laboratory services in a timely fashion.

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.

The Forensic Science Center is a regional facility. The Center provides autopsy services to over 50 counties in Kansas for a recovery fee. The Forensic Laboratories, in addition to supporting the autopsy service, also provide services to other counties for a fee; however, over 90% of laboratory services are provided for Sedgwick County law enforcement agencies.

Under the guidance of nationally recognized scientists, the Center provides timely reports, cost effective analyses and expert testimony. The staff includes forensic pathologists, experienced forensic investigators, autopsy technicians, and forensic scientists as well as clerical and administrative staff.

Budget Adjustments	
Item:	Amount:
• Medical Investigator (1.00 FTE)	\$29,600
• Position Equalizations	\$19,983
• Increase Operational Funding	\$50,000
• PT Office Specialist to FT (.50 FTE)	\$12,976
Total	\$112,559



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,108,273	2,309,568	2,309,318	2,420,059	4.8%
Contractual Services	377,581	394,872	408,100	410,450	0.6%
Debt Service	-	-	-	-	-
Commodities	235,057	231,765	232,930	270,731	16.2%
Capital Improvements	-	-	-	-	-
Equipment	127,184	-	168,940	-	-100.0%
Interfund Transfers	24,542	-	-	-	-
Total Expenditures	2,872,637	2,936,205	3,119,288	3,101,240	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	338,419	83,616	266,699	79,741	-70.1%
Charges For Service	610,693	610,894	610,894	669,200	9.5%
Other Revenue	8,314	38,873	38,873	39,262	1.0%
Total Revenue	957,426	733,383	916,466	788,203	-14.0%
Full-Time Equivalents (FTEs)	34.00	34.00	34.00	35.50	4.4%

Budget Summary by Fund

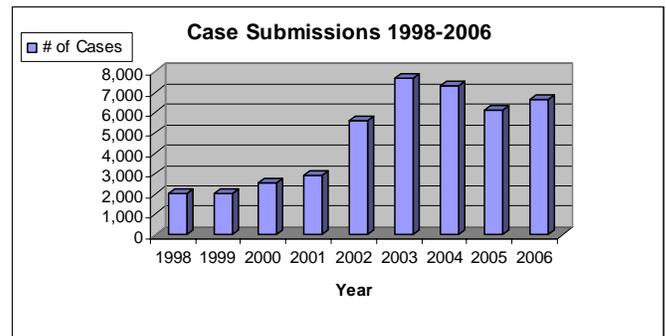
	2007 Revised	2008 Budget
Expenditures		
General Fund	2,924,073	3,088,893
Coroner - Grants	195,215	12,348
Total Expenditures	3,119,288	3,101,240

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Forensic Administration	196,568	206,597	206,597	201,149	-2.6%	1.80	1.80	1.80	0.0%
Biology / DNA Lab	383,121	386,791	386,791	453,208	17.2%	4.40	4.40	4.40	0.0%
Laboratory Management	188,126	195,023	195,023	232,817	19.4%	3.10	3.10	3.60	16.1%
Toxicology Laboratory	409,308	463,697	463,697	489,908	5.7%	4.65	4.65	4.65	0.0%
Criminalistics Laboratory	482,611	545,919	545,919	559,791	2.5%	7.30	7.30	7.30	0.0%
Pathology Management	150,934	149,292	149,292	141,936	-4.9%	0.95	0.95	0.95	0.0%
Forensic Pathology	595,908	649,784	649,784	655,728	0.9%	7.00	7.00	7.00	0.0%
Forensic Investigations	312,667	326,970	326,970	354,355	8.4%	4.30	4.30	5.30	23.3%
Photo Grant	12,942	12,132	12,132	12,348	1.8%	0.50	0.50	0.50	0.0%
Other Grants	140,451	-	183,083	-	-100.0%	-	-	-	-
Total	2,872,637	2,936,205	3,119,288	3,101,240	-0.6%	34.00	34.00	35.50	4.4%

Additionally, professional staff is frequently called upon to present expert testimony in the courts; in 2006 staff received 3537 subpoenas for court appearances. 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 2006, the laboratories provided expert testing services to 144 Law Enforcement Agencies, Fire Departments and Coroners.



Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Timely, high quality case reports (0.0-0.9 unfavorable, 1.0-2.9 caution, 3.0-4.0 success)	2.50	3.00	3.00
Secondary Indicators			
Forensic Laboratories Services Score	2.50	3.00	3.00
Pathology Division Service Score	2.50	3.00	3.00
Tertiary Indicators			
Biology TAT >14 wks unfavorable, 7-14 wks caution, <6 wks success	n/a	6 weeks	6 weeks
Criminalistics TAT > 5 wks unfavorable, 4-5 wks caution, <3 wks success	n/a	3 weeks	3 weeks
Toxicology TAT >14 wks unfavorable, 7-14 wks caution, <wks success	n/a	6 weeks	6 weeks
Pathology TAT <90% unfavorable, 90-97% caution, >98% success	n/a	98%	98%

Goals:

- To promote cooperative multi agency death investigations
- To provide timely, accurate and well-documented forensic autopsy reports, and forensic laboratory analyses



• Forensic Administration

Forensic Administration provides operational support for the Forensic Science Center. Administrative staff provide clerical support for pathology and laboratory services, transcription of autopsy reports, 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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	144,291	162,248	162,248	162,379	0.1%
Contractual Services	22,767	36,649	25,654	30,770	19.9%
Debt Service	-	-	-	-	-
Commodities	9,510	7,700	7,700	8,000	3.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	10,995	-	-100.0%
Interfund Transfers	20,000	-	-	-	-
Total Expenditures	196,568	206,597	206,597	201,149	-2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.80	1.80	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 develops DNA profiles and maintains the local DNA database and searches the national DNA database (CODIS). This analysis aids in the identification or elimination of suspects in criminal investigations.

Fund: General Fund	15002-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	288,037	302,894	302,894	311,088	2.7%
Contractual Services	31,450	26,600	26,600	50,120	88.4%
Debt Service	-	-	-	-	-
Commodities	59,977	57,297	57,297	92,000	60.6%
Capital Improvements	-	-	-	-	-
Equipment	3,658	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	383,121	386,791	386,791	453,208	17.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	15,914	15,914	16,391	3.0%
Charges For Service	4,000	5,847	5,847	6,139	5.0%
Other Revenue	-	-	-	(0)	-
Total Revenue	4,000	21,761	21,761	22,531	3.5%
Full-Time Equivalents (FTEs)	4.40	4.40	4.40	4.40	0.0%

Goal:

- Provide exceptional customer relations by delivering quality forensic DNA results in a timely manner
- Provide positive identification of decedents when traditional methods fail
- Provide professional interpretation of DNA results and courtroom testimony in criminal matters

• 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	142,383	149,574	149,574	184,597	23.4%
Contractual Services	28,052	31,449	31,449	31,720	0.9%
Debt Service	-	-	-	-	-
Commodities	16,362	14,000	14,000	16,500	17.9%
Capital Improvements	-	-	-	-	-
Equipment	1,161	-	-	-	-
Interfund Transfers	168	-	-	-	-
Total Expenditures	188,126	195,023	195,023	232,817	19.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	136,184	117,449	117,449	150,396	28.1%
Other Revenue	7,916	-	-	-	-
Total Revenue	144,100	117,449	117,449	150,396	28.1%
Full-Time Equivalents (FTEs)	3.10	3.10	3.10	3.60	16.1%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	230,938	277,255	277,255	305,768	10.3%
Contractual Services	73,698	90,457	90,457	79,140	-12.5%
Debt Service	-	-	-	-	-
Commodities	104,672	95,985	95,985	105,000	9.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	409,308	463,697	463,697	489,908	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	63,820	65,510	65,510	68,786	5.0%
Other Revenue	-	-	-	-	-
Total Revenue	63,820	65,510	65,510	68,786	5.0%
Full-Time Equivalents (FTEs)	4.65	4.65	4.65	4.65	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	414,880	478,419	478,419	490,771	2.6%
Contractual Services	48,207	47,500	47,500	48,020	1.1%
Debt Service	-	-	-	-	-
Commodities	19,524	20,000	18,400	21,000	14.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	1,600	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	482,611	545,919	545,919	559,791	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	75	1,961	1,961	2,059	5.0%
Other Revenue	-	-	-	-	-
Total Revenue	75	1,961	1,961	2,059	5.0%
Full-Time Equivalents (FTEs)	7.30	7.30	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	127,167	122,760	122,760	116,816	-4.8%
Contractual Services	23,414	24,749	24,749	24,120	-2.5%
Debt Service	-	-	-	-	-
Commodities	353	1,783	1,783	1,000	-43.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	150,934	149,292	149,292	141,936	-4.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	230	-	-	-	-
Total Revenue	230	-	-	-	-
Full-Time Equivalents (FTEs)	0.95	0.95	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, one part-time Forensic Pathologist and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

Fund: General Fund				15006-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	456,787	503,816	503,816	505,388	0.3%
Contractual Services	114,924	116,968	116,968	126,340	8.0%
Debt Service	-	-	-	-	-
Commodities	19,823	29,000	29,000	24,000	-17.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	4,374	-	-	-	-
Total Expenditures	595,908	649,784	649,784	655,728	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	57,513	67,702	67,702	63,350	-6.4%
Charges For Service	406,614	420,127	420,127	441,820	5.2%
Other Revenue	-	-	-	0	-
Total Revenue	464,126	487,829	487,829	505,170	3.6%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

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 to the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death. Medical Investigations assists with the identification of decedents, and expends considerable time and effort in searching background information by contacting multiple agencies and individuals in attempts to locate next-of-kin or other responsible parties to mitigate the cost of indigent burials.

Fund: General Fund				15008-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	292,926	300,470	300,470	330,904	10.1%
Contractual Services	17,093	20,500	20,500	20,220	-1.4%
Debt Service	-	-	-	-	-
Commodities	2,648	6,000	6,000	3,231	-46.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	312,667	326,970	326,970	354,355	8.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	5.30	23.3%

Goals:

- Rapidly respond to 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	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	10,863	12,132	11,882	12,348	3.9%
Contractual Services	232	-	250	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	1,847	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	12,942	12,132	12,132	12,348	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	38,873	38,873	39,262	1.0%
Total Revenue	-	38,873	38,873	39,262	1.0%
Full-Time Equivalents (FTEs)	0.50	0.50	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. These grants include Coverdell Forensic Science Improvement and Justice Assistance Grants (JAG). These grants are utilized to supplement professional/ technical staff training and equipment acquisition to enhance capacity and/ or capability.

	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	-	-	-	-	-
Contractual Services	17,745	-	23,973	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	341	-	2,765	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	122,365	-	156,345	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	140,451	-	183,083	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	280,906	-	183,083	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	168	-	-	-	-
Total Revenue	281,074	-	183,083	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To use grants in appropriate manner as designated by the grant-funding agency



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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 Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. This involves a broad range of facilities and community-based corrections interventions necessary to promote community safety and successful supervision of assigned adult and juvenile offenders in this community. The Department's commitment is to be a leader in the field and to provide correctional services in a manner consistent with the correctional values of Sedgwick County.

SCDOC public value of services include; community involvement, less costly alternatives to incarceration, supervision appropriate to risk level, offender accountability, services which increase chances for success, and safe facilities which are in compliance with regulations.

Budget Adjustments:		Amount:
Item:		
• No Adjustments		
	Total	\$0

Some of the department's accomplishment during the past year involved the opening the newly constructed juvenile detention facility in April 2006. The Department of Corrections administration and Juvenile Intake and Assessment were co-located at the new facility with Juvenile Detention, and the department served as a pilot for the Sedgwick County to plan and implement performance based merit pay for over 350 employees.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	16,832,530	19,365,969	19,404,935	19,908,394	2.6%
Contractual Services	3,867,945	5,113,243	5,218,451	5,276,373	1.1%
Debt Service	1,568,665	1,567,365	1,567,365	-	-100.0%
Commodities	1,201,208	1,431,553	1,424,473	1,390,231	-2.4%
Capital Improvements	160,869	-	-	48,676	
Equipment	31,874	80,000	80,000	80,000	0.0%
Interfund Transfers	175,142	36,796	39,046	36,796	-5.8%
Total Expenditures	23,838,233	27,594,926	27,734,270	26,740,470	-3.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	9,831,896	10,589,669	10,682,827	10,796,552	1.1%
Charges For Service	2,732,038	2,442,415	2,442,415	2,702,373	10.6%
Other Revenue	216,612	68,749	68,749	71,677	4.3%
Total Revenue	12,780,546	13,100,833	13,193,991	13,570,603	2.9%
Full-Time Equivalents (FTEs)	437.50	434.50	433.50	433.50	0.0%

Budget Summary by Fund

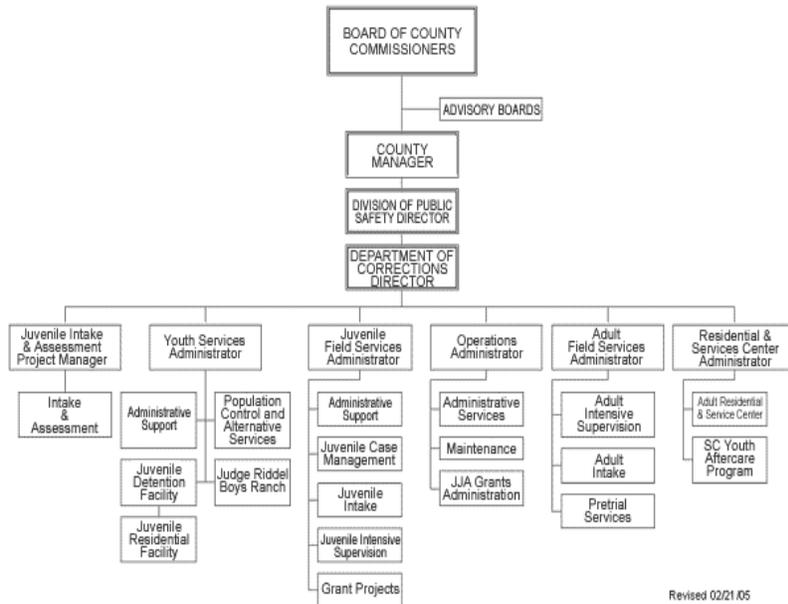
	2007 Revised	2008 Budget
Expenditures		
General Fund	17,530,587	16,385,526
Corrections - Grants	10,203,683	10,354,944
Total Expenditures	27,734,270	26,740,470

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Adult Services	6,327,144	8,592,854	8,592,854	8,541,167	-0.6%	109.64	105.29	105.29	0.0%
JJA	4,216,955	4,414,390	4,551,514	4,692,982	3.1%	71.54	72.60	72.60	0.0%
Juvenile Facilities Programs	13,294,134	14,587,682	14,589,902	13,506,322	-7.4%	253.32	255.61	255.61	0.0%
Total	23,838,233	27,594,926	27,734,270	26,740,470	-3.6%	434.50	433.50	433.50	0.0%

The Department's key initiatives for 2007 & 2008 include:

- To refine the mission and procedures at Judge James V. Riddel Boys Ranch to fit the new statewide policy changes for youth residential center placements.
- To reduce recidivism and promote public safety, staff at each program will be responsible to study, design and implement evidence-based strategies geared to increase client success.
- To assertively seek appropriate funding and programmatic opportunities at all levels that enable our clients to succeed in being more productive citizens. Two critical areas are the state-mandated community corrections and juvenile justice graduated sanctions grants that fund local intake, intensive supervision and case management.



Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Recidivism (percent unsuccessful program discharges)	28%	30%	30%
Secondary Indicators			
Field Services Recidivism	41%	45%	45%
Juvenile Intake and Assessment recidivism	22%	21%	21%
Facilities recidivism	41%	45%	45%
Tertiary Indicators			
Juvenile Residential Facility recidivism	21%	12%	12%
Judge Riddel Boys Ranch recidivism	25%	20%	20%
Adult Field Services recidivism	51%	50%	50%
Adult Residential and Service Center recidivism	35%	30%	30%

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





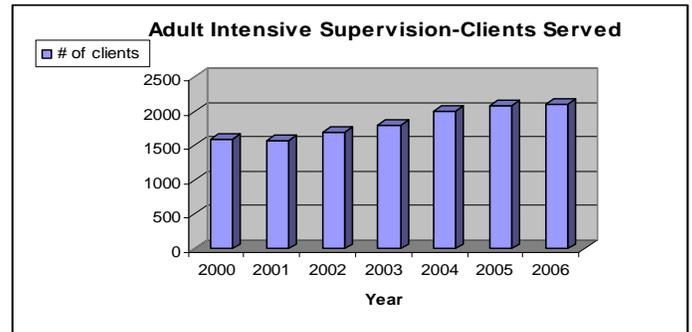
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Mission:

- ❑ 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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	4,481,261	5,289,301	5,289,301	5,264,487	-0.5%
Contractual Services	1,283,106	2,999,697	3,012,697	3,009,802	-0.1%
Debt Service	-	-	-	-	-
Commodities	309,684	303,856	290,856	266,878	-8.2%
Capital Improvements	160,869	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	92,224	-	-	-	-
Total Expenditures	6,327,144	8,592,854	8,592,854	8,541,167	-0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,617,348	4,150,166	4,150,166	3,615,324	-12.9%
Charges For Service	556,918	298,453	298,453	555,402	86.1%
Other Revenue	117,223	39,909	39,909	39,795	-0.3%
Total Revenue	4,291,489	4,488,528	4,488,528	4,210,521	-6.2%
Full-Time Equivalents (FTEs)	105.29	109.64	105.29	105.29	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	3,887,021	3,868,368
Corrections - Grants	4,705,833	4,672,799
Total Expenditures	8,592,854	8,541,167



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Pre-Trial Program	526,844	616,026	616,026	562,551	-8.7%	9.19	9.00	9.00	0.0%
Adult Offender Reentry	91,140	275,000	275,000	-	-100.0%	-	-	-	-
Adult Residential	2,356,407	2,657,759	2,657,759	2,873,091	8.1%	49.77	45.59	45.59	0.0%
Administration	136,940	126,239	126,239	129,552	2.6%	1.45	1.45	1.45	0.0%
AISP	2,339,912	2,563,580	2,563,580	2,621,724	2.3%	49.23	49.25	49.25	0.0%
Day Reporting	875,901	2,354,250	2,354,250	2,354,250	0.0%	-	-	-	-
Total	6,327,144	8,592,854	8,592,854	8,541,167	-0.6%	109.64	105.29	105.29	0.0%

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.

In 2007, the department created an internal evidence-based practices committee to assist with reducing recidivism by reviewing effective research strategies that Intensive Supervision Officers (ISOs) could employ with their felony offenders to increase offender success.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTEs supervising offenders in AISP	30	32	32	<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 & responsibility • To provide effective correctional interventions, supervision & services to adult offenders assigned to AISP
	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	1159	1219	1239	
	Average daily population (Adult Residential)	116	116	116	
Efficiency: Inputs consumed to produce a unit of output	Average caseload per staff in AISP	37	39	40	
	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	96%	94%	94%	
	Percent successful program discharges (AISP)	49%	50%	50%	
Outcome: Qualitative consequence associated with the service	Percent successful completions (Adult Residential)	65%	70%	70%	



• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	479,830	552,490	552,490	499,015	-9.7%
Contractual Services	27,532	47,636	47,636	47,636	0.0%
Debt Service	-	-	-	-	-
Commodities	9,279	15,900	15,900	15,900	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	10,203	-	-	-	-
Total Expenditures	526,844	616,026	616,026	562,551	-8.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,417	3,544	3,544	3,052	-13.9%
Other Revenue	-	-	-	-	-
Total Revenue	1,417	3,544	3,544	3,052	-13.9%
Full-Time Equivalents (FTEs)	9.00	9.19	9.00	9.00	0.0%

Goal:

- Provide an effective community based supervision program as an alternative to incarceration for accused adults who cannot post bond pending future court hearings
- Reduce jail population

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	91,140	275,000	275,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	91,140	275,000	275,000	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To cut recidivism and improve public safety
- To increase support to aid high risk offenders in transitioning from prison
- To reduce demand for prison beds



• **Adult Residential and Service Center**

Adult Residential Services (AR) is a 120-bed coed facility emphasizing intense supervision and accountability by monitoring offenders’ daily activities and treatment in the community. 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 probation revocation hearing 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
- The 45 bed expansion was funded to relieve crowding at adult detention

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	1,708,540	2,204,992	2,204,992	2,200,197	-0.2%
Contractual Services	130,182	192,811	205,811	449,916	118.6%
Debt Service	-	-	-	-	-
Commodities	274,795	259,956	246,956	222,978	-9.7%
Capital Improvements	160,869	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	82,021	-	-	-	-
Total Expenditures	2,356,407	2,657,759	2,657,759	2,873,091	8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,199,711	1,272,727	1,272,727	1,199,452	-5.8%
Charges For Service	436,420	181,941	181,941	436,417	139.9%
Other Revenue	113,245	39,786	39,786	39,669	-0.3%
Total Revenue	1,749,376	1,494,454	1,494,454	1,675,538	12.1%
Full-Time Equivalents (FTEs)	45.59	49.77	45.59	45.59	0.0%

• **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
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	130,513	118,239	118,239	121,552	2.8%	
Contractual Services	4,971	5,000	5,000	5,000	0.0%	
Debt Service	-	-	-	-	-	
Commodities	1,456	3,000	3,000	3,000	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	136,940	126,239	126,239	129,552	2.6%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	130,542	390,373	390,373	172,641	-55.8%	
Charges For Service	-	-	-	-	-	
Other Revenue	2,250	-	-	-	-	
Total Revenue	132,792	390,373	390,373	172,641	-55.8%	
Full-Time Equivalents (FTEs)	1.45	1.45	1.45	1.45	0.0%	

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 dependent upon their score on the LSI-R instrument. It is a tool utilized by AISP staff in determining the risk of an offender to re-offend. AISP utilizes community resources and appropriate sanctions to address the criminogenic needs of our offender population. 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.

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
- Provide a less costly alternative to prison that promotes public safety

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,162,378	2,413,580	2,413,580	2,443,724	1.2%
Contractual Services	153,380	125,000	125,000	153,000	22.4%
Debt Service	-	-	-	-	-
Commodities	24,154	25,000	25,000	25,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,339,912	2,563,580	2,563,580	2,621,724	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,287,094	2,487,066	2,487,066	2,243,231	-9.8%
Charges For Service	119,082	112,968	112,968	115,933	2.6%
Other Revenue	1,729	123	123	127	3.0%
Total Revenue	2,407,904	2,600,157	2,600,157	2,359,290	-9.3%
Full-Time Equivalents (FTEs)	49.25	49.23	49.25	49.25	0.0%

• **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.

Goal:

- Improve compliance with the law
- Reduce recidivism
- Reduce jail population

Fund:	33024-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	875,901	2,354,250	2,354,250	2,354,250	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	875,901	2,354,250	2,354,250	2,354,250	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-





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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 served 4,455 youths in 2006. 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 physical health. An

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,817,176	3,199,187	3,238,153	3,372,452	4.1%
Contractual Services	1,293,660	1,112,014	1,204,722	1,237,059	2.7%
Debt Service	-	-	-	-	-
Commodities	56,704	103,189	106,389	83,471	-21.5%
Capital Improvements	-	-	-	-	-
Equipment	31,874	-	-	-	-
Interfund Transfers	17,542	-	2,250	-	-100.0%
Total Expenditures	4,216,955	4,414,390	4,551,514	4,692,982	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,965,481	3,789,338	3,882,496	4,500,031	15.9%
Charges For Service	29,178	13,645	13,645	14,037	2.9%
Other Revenue	66,207	25,963	25,963	22,345	-13.9%
Total Revenue	4,060,866	3,828,946	3,922,104	4,536,413	15.7%
Full-Time Equivalents (FTEs)	72.60	71.54	72.60	72.60	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Corrections - Grants	4,551,514	4,692,982
Total Expenditures	4,551,514	4,692,982

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
JJAC	736,793	929,932	929,932	930,348	0.0%	20.09	20.10	20.10	0.0%
JJA Admin.	108,761	121,278	121,278	117,211	-3.4%	2.00	2.00	2.00	0.0%
JABG	140,974	99,537	138,503	96,099	-30.6%	1.75	1.75	1.75	0.0%
JJA Contracted	950,372	904,126	904,126	904,126	0.0%	-	-	-	-
Juv. Case Management	1,561,970	1,613,993	1,613,993	2,035,907	26.1%	34.45	38.90	38.90	0.0%
JISP	524,074	745,524	745,524	547,046	-26.6%	13.25	9.85	9.85	0.0%
Going Home Grant	76,870	-	-	-	-	-	-	-	-
DMC Grant	60,248	-	98,158	62,245	-36.6%	-	-	-	-
FAST Grant	25,020	-	-	-	-	-	-	-	-
JAG '06 Cross Match	31,874	-	-	-	-	-	-	-	-
Total	4,216,955	4,414,390	4,551,514	4,692,982	3.1%	71.54	72.60	72.60	0.0%

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 Juvenile Field Services Division (JFS) consists of two Juvenile Justice Authority programs; Juvenile Case Management (JCM) and Juvenile Intensive Supervision Program (JISP). JCM is a program providing supervision, case management and placement to offenders. Offenders served include those in the state's custody and those directly committed to state Juvenile Correctional Facilities (JCFs). The offenders maybe placed in the community, in residential treatment facilities, and in the JCFs. JISP is an intensive

community based program providing services to offenders at risk of entering the state's custody. Over 700 juvenile offenders are served at any given time by these two programs. An important initiative for this Division over the next two years will be certification of Intensive Supervision Officers (ISOs) in the evidence-based method of providing motivational interviewing.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of JJAC 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 JJAC intakes	4,455	4,200	4,000	
	Number of Case Management clients served	932	940	945	
Efficiency: Inputs consumed to produce a unit of output	JJAC 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 JJAC and reports information	90%	95%	95%	
	Parent Survey: Do we have friendly, yet business like attitudes? Percent answering "always". (Case Mgmt)	93%	90%	90%	
Outcome: Qualitative consequence associated with the service	To complete intake booking and assessment for 100% of arrested juveniles (JJAC)	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 4,000 youths each year. 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. In April 2006 the program was moved to co-locate at the new Juvenile Detention Facility (JDF).

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	687,496	849,932	849,932	873,348	2.8%
Contractual Services	18,730	45,000	45,000	27,000	-40.0%
Debt Service	-	-	-	-	-
Commodities	28,598	35,000	35,000	30,000	-14.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,969	-	-	-	-
Total Expenditures	736,793	929,932	929,932	930,348	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	745,774	714,968	714,968	760,000	6.3%
Charges For Service	-	-	-	-	-
Other Revenue	11,056	24,931	24,931	21,855	-12.3%
Total Revenue	756,830	739,899	739,899	781,855	5.7%
Full-Time Equivalents (FTEs)	20.10	20.09	20.10	20.10	0.0%

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
- To reduce recidivism

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	98,386	101,467	101,467	106,860	5.3%
Contractual Services	9,851	16,511	16,511	9,851	-40.3%
Debt Service	-	-	-	-	-
Commodities	524	3,300	3,300	500	-84.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	108,761	121,278	121,278	117,211	-3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	147,042	121,000	121,000	115,271	-4.7%
Charges For Service	-	-	-	-	-
Other Revenue	1,319	-	-	-	-
Total Revenue	148,360	121,000	121,000	115,271	-4.7%
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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	140,974	95,152	134,118	96,099	-28.3%
Contractual Services	-	2,725	2,725	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	1,660	1,660	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	140,974	99,537	138,503	96,099	-30.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	101,447	77,260	77,260	97,052	25.6%
Charges For Service	-	-	-	-	-
Other Revenue	10,759	556	556	-	-100.0%
Total Revenue	112,206	77,816	77,816	97,052	24.7%
Full-Time Equivalents (FTEs)	1.75	1.75	1.75	1.75	0.0%

Goal:

- To support local juvenile justice continuum of programs

• **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 for weapons offenses involving firearms or knives. This program is not funded in 2008.

Expenditures	Fund: Corrections - Grants			33048-253	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Personnel	25,020	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	25,020	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	28,344	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	3,073	-	-	-	-
Total Revenue	31,417	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- 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



• **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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	946,960	889,126	889,126	889,126	0.0%
Debt Service	-	-	-	-	-
Commodities	339	15,000	15,000	15,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	3,073	-	-	-	-
Total Expenditures	950,372	904,126	904,126	904,126	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	894,654	887,918	887,918	879,126	-1.0%
Charges For Service	-	-	-	-	-
Other Revenue	18,369	-	-	-	-
Total Revenue	913,023	887,918	887,918	879,126	-1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

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				
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	1,344,918	1,525,857	1,525,857	1,817,880	19.1%
Contractual Services	189,806	59,915	59,915	189,806	216.8%
Debt Service	-	-	-	-	-
Commodities	18,816	28,221	26,421	28,221	6.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	8,430	-	1,800	-	-100.0%
Total Expenditures	1,561,970	1,613,993	1,613,993	2,035,907	26.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,410,154	1,258,105	1,258,105	2,046,123	62.6%
Charges For Service	19,137	2,733	2,733	2,860	4.6%
Other Revenue	1,631	476	476	490	3.0%
Total Revenue	1,430,923	1,261,314	1,261,314	2,049,473	62.5%
Full-Time Equivalents (FTEs)	38.90	34.45	38.90	38.90	0.0%

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. The program served 319 youth in 2006.

Fund: Corrections - Grants				33001-253	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	451,223	626,779	626,779	478,265	-23.7%
Contractual Services	62,031	98,737	98,287	62,031	-36.9%
Debt Service	-	-	-	-	
Commodities	6,750	20,008	20,008	6,750	-66.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	4,070	-	450	-	-100.0%
Total Expenditures	524,074	745,524	745,524	547,046	-26.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	477,602	730,087	730,087	540,214	-26.0%
Charges For Service	10,041	10,912	10,912	11,177	2.4%
Other Revenue	0	-	-	(0)	
Total Revenue	487,643	740,999	740,999	551,391	-25.6%
Full-Time Equivalents (FTEs)	9.85	13.25	9.85	9.85	0.0%

Goal:

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior
- To increase successful program discharges
- To reduce recidivism

• **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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	69,159	-	-	-	
Contractual Services	7,038	-	-	-	
Debt Service	-	-	-	-	
Commodities	674	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	76,870	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	85,743	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	85,743	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

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, analysis and system improvements regarding the overrepresentation of minorities in the Juvenile Justice System. Sedgwick County is one of three pilot sites in Kansas for this polot program.

Fund: Corrections - Grants				33050-253	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	59,245	-	93,158	59,245	-36.4%
Debt Service	-	-	-	-	-
Commodities	1,003	-	5,000	3,000	-40.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	60,248	-	98,158	62,245	-36.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	74,721	-	93,158	62,245	-33.2%
Charges For Service	-	-	-	-	-
Other Revenue	20,000	-	-	-	-
Total Revenue	94,721	-	93,158	62,245	-33.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior
- To increase successful program discharges
- To reduce recidivism

• **JAG '06 Cross Match**

The Juvenile Accountability Grant (JAG)'06 Cross Match program is Local Law Enforcement Grant which provides funds to replace the Department of Corrections old fingerprint scanners at Juvenile Detention Facility (JDF) with a new unit. This equipment is used to comply with the laws that require fingerprints of all youths that come to the Juvenile Intake and Assessment Center at JDF.

Fund: JAG Grants				33053-263	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	31,874	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	31,874	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:





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Mission:

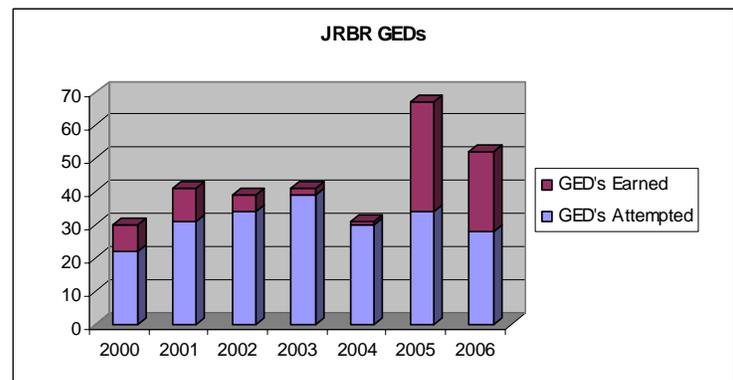
- To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.

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 124 per day in 2006. 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.

In 2006, the department earned accreditation for the Judge Riddel Boys Ranch Program

The Department tracks the number of GEDs earned by youth in their programs. The graph below shows the number of GEDs earned and attempted in JRBR.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	9,534,093	10,877,481	10,877,481	11,271,456	3.6%
Contractual Services	1,291,179	1,001,532	1,001,032	1,029,512	2.8%
Debt Service	1,568,665	1,567,365	1,567,365	-	-100.0%
Commodities	834,820	1,024,508	1,027,228	1,039,882	1.2%
Capital Improvements	-	-	-	48,676	
Equipment	-	80,000	80,000	80,000	0.0%
Interfund Transfers	65,376	36,796	36,796	36,796	0.0%
Total Expenditures	13,294,134	14,587,682	14,589,902	13,506,322	-7.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,249,067	2,650,165	2,650,165	2,681,197	1.2%
Charges For Service	2,145,942	2,130,317	2,130,317	2,132,935	0.1%
Other Revenue	33,183	2,877	2,877	9,537	231.5%
Total Revenue	4,428,191	4,783,359	4,783,359	4,823,669	0.8%
Full-Time Equivalents (FTEs)	259.61	253.32	255.61	255.61	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	13,643,566	12,517,158
Corrections - Grants	946,336	989,163
Total Expenditures	14,589,902	13,506,322

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
JDF	7,932,627	9,050,068	9,050,068	7,720,441	-14.7%	144.45	144.70	144.70	0.0%
JRBR	3,263,378	3,320,974	3,320,974	3,419,664	3.0%	63.34	63.60	63.60	0.0%
JRF	1,273,103	1,328,177	1,328,177	1,432,706	7.9%	27.19	27.90	27.90	0.0%
Permanency Council	63,997	66,482	68,702	70,730	3.0%	1.00	1.00	1.00	0.0%
SCYP	761,029	821,981	821,981	862,781	5.0%	17.34	18.41	18.41	0.0%
Total	13,294,134	14,587,682	14,589,902	13,506,322	-7.4%	253.32	255.61	255.61	0.0%

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	2006 Actual	2007 Est.	2008 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)	110	120	120	
Output: Amount of product or service provided	Number of clients served (JDF)	1,260	1,250	1,250	
	Average Daily Population (JRBR)	48	49	49	
Efficiency: Inputs consumed to produce a unit of output	Unit cost per day (JDF)	\$188	\$188	N/A	
	YTD occupancy rate (JRBR)	98%	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)	75%	80%	80%	
	Percent recidivism (JRBR)	34%	25%	25%	



• 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. Basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling. A 108 bed expanded facility opened in April 2006. The program served 1,250 youth in 2007.

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
- To complete a suicide assessment on every youth upon admission

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Personnel	4,877,664	6,044,250	6,044,250	6,281,988	3.9%
Contractual Services	977,492	656,412	656,412	656,412	0.0%
Debt Service	1,568,665	1,567,365	1,567,365	-	-100.0%
Commodities	501,429	665,245	665,245	665,245	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	80,000	80,000	80,000	0.0%
Interfund Transfers	7,376	36,796	36,796	36,796	0.0%
Total Expenditures	7,932,627	9,050,068	9,050,068	7,720,441	-14.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,495,046	1,541,239	1,541,239	1,521,342	-1.3%
Charges For Service	14,484	9,065	9,065	11,534	27.2%
Other Revenue	13,969	1,424	1,424	1,904	33.7%
Total Revenue	1,523,499	1,551,728	1,551,728	1,534,780	-1.1%
Full-Time Equivalents (FTEs)	145.65	144.45	144.70	144.70	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 2007, JRBR served 200 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
- To increase successful program completions
- To reduce recidivism

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Personnel	2,778,550	2,851,678	2,851,678	2,871,985	0.7%
Contractual Services	220,813	241,611	241,611	257,444	6.6%
Debt Service	-	-	-	-	-
Commodities	234,016	227,685	227,685	241,559	6.1%
Capital Improvements	-	-	-	48,676	-
Equipment	-	-	-	-	-
Interfund Transfers	30,000	-	-	-	-
Total Expenditures	3,263,378	3,320,974	3,320,974	3,419,664	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,131,458	2,121,252	2,121,252	2,121,401	0.0%
Other Revenue	9,077	1,255	1,255	4,283	241.3%
Total Revenue	2,140,535	2,122,507	2,122,507	2,125,684	0.1%
Full-Time Equivalents (FTEs)	66.25	63.34	63.60	63.60	0.0%

• 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. The program served 300 youths in 2007.

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	1,162,767	1,170,930	1,170,930	1,267,322	8.2%
Contractual Services	60,185	75,669	75,669	83,806	10.8%
Debt Service	-	-	-	-	-
Commodities	50,151	81,578	81,578	81,578	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,273,103	1,328,177	1,328,177	1,432,706	7.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	125,104	259,372	259,372	223,522	-13.8%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	125,104	259,372	259,372	223,522	-13.8%
Full-Time Equivalents (FTEs)	28.30	27.19	27.90	27.90	0.0%

Goal:

- Provide an effective residential alternative to locked detention for selected juveniles from the Juvenile Detention Facility who pose less risk to the community
- To increase successful discharges

• 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				
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Personnel	61,540	64,632	64,632	67,380	4.3%
Contractual Services	736	1,850	1,350	1,850	37.0%
Debt Service	-	-	-	-	-
Commodities	1,721	-	2,720	1,500	-44.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	63,997	66,482	68,702	70,730	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	62,500	62,831	62,831	67,869	8.0%
Charges For Service	-	-	-	-	-
Other Revenue	10,052	-	-	3,350	-
Total Revenue	72,552	62,831	62,831	71,219	13.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- Successfully coordinate the services of the Permanency Council
- Arrange/ organize additional printing of Informational Calenders for CINC parents due to increase number of CINC filings
- Organize and hold approximately bi-monthly CINC Community and JO provider trainings

- 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 program served 113 youths in 2006.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	653,573	745,991	745,991	782,781	4.9%
Contractual Services	31,953	25,990	25,990	30,000	15.4%
Debt Service	-	-	-	-	-
Commodities	47,503	50,000	50,000	50,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	28,000	-	-	-	-
Total Expenditures	761,029	821,981	821,981	862,781	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	566,417	786,723	786,723	868,464	10.4%
Charges For Service	-	-	-	-	-
Other Revenue	85	198	198	-	-100.0%
Total Revenue	566,502	786,921	786,921	868,464	10.4%
Full-Time Equivalents (FTEs)	18.41	17.34	18.41	18.41	0.0%

Goal:

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living
- To increase successful program completions
- To reduce recidivism



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 Sheriff
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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.

Budget Adjustments

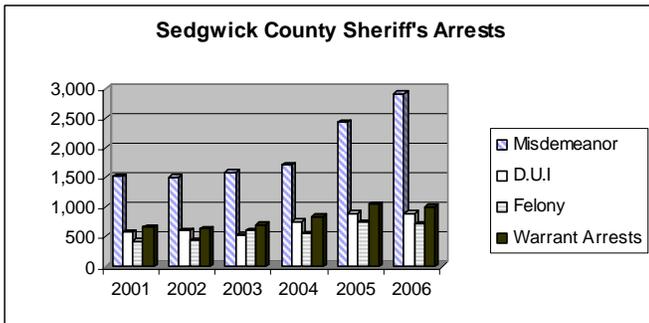
Item:	Amount:
• Involuntary Mental Transports	\$55,000
Total	\$55,000

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
- Sheriff's Telling Our Parents & Promoting Educated
- Citizen Police Academy



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	30,602,310	32,314,321	32,314,321	33,022,810	2.2%
Contractual Services	10,664,646	10,157,103	9,901,486	10,775,324	8.8%
Debt Service	-	-	-	-	-
Commodities	591,725	567,568	927,086	690,048	-25.6%
Capital Improvements	-	-	-	-	-
Equipment	349,925	219,745	549,935	77,418	-85.9%
Interfund Transfers	53,092	6,029	207,029	-	-100.0%
Total Expenditures	42,261,699	43,264,766	43,899,857	44,565,600	1.5%
Revenue					
Taxes	27,180	66,418	66,418	45,114	-32.1%
Intergovernmental	744,560	436,863	484,289	464,895	-4.0%
Charges For Service	2,734,440	2,018,697	2,018,697	5,445,442	169.8%
Other Revenue	280,088	129,123	129,123	183,809	42.4%
Total Revenue	3,786,268	2,651,101	2,698,527	6,139,260	127.5%
Full-Time Equivalents (FTEs)	528.50	526.50	528.50	528.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	42,625,787	44,063,669
Sheriff - Grants	1,110,274	501,931
JAG-Grants	163,796	-
Total Expenditures	43,899,857	44,565,600

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Sheriff Administration	1,540,693	1,634,963	2,140,345	1,881,535	-12.1%	17.50	20.50	20.50	0.0%
Adult Detention Facility	17,118,689	18,114,653	17,873,111	19,249,005	7.7%	291.00	300.00	300.00	0.0%
Work Release Facility	861,087	960,170	968,178	988,784	2.1%	12.00	12.00	12.00	0.0%
Patrol	5,268,320	5,315,967	5,321,269	5,910,057	11.1%	75.00	86.00	85.00	-1.2%
Investigations	2,476,265	2,442,368	2,441,053	2,559,265	4.8%	31.00	32.00	32.00	0.0%
Civil Process	470,503	510,529	510,529	521,823	2.2%	10.00	10.00	10.00	0.0%
Records	697,309	750,698	755,721	772,208	2.2%	16.00	16.00	16.00	0.0%
Training	1,311,048	1,501,263	1,454,424	664,918	-54.3%	20.00	7.00	8.00	14.3%
Fleet	2,194,616	2,187,000	2,187,000	2,134,608	-2.4%	-	-	-	-
Range	190,469	189,020	196,258	205,873	4.9%	2.00	2.00	2.00	0.0%
Technical Bureau	3,329,453	3,499,826	2,860,419	2,640,607	-7.7%	48.00	36.00	36.00	0.0%
EMCU	123,346	138,118	138,118	134,566	-2.6%	2.00	2.00	2.00	0.0%
Out of County Housing	2,377,620	2,061,288	2,061,288	2,438,052	18.3%	-	-	-	-
Medical Services	3,506,228	3,319,924	3,319,924	3,657,307	10.2%	-	-	-	-
Property & Evidence	-	-	398,150	305,062	-23.4%	-	3.00	3.00	0.0%
Alien Assistance Program	-	-	19,800	-	-100.0%	-	-	-	-
Spec. Law Enforc.Trust Fund	269,985	110,000	335,448	125,870	-62.5%	-	-	-	-
Federal Asset Forfeiture	30,692	26,029	100,962	18,329	-81.8%	-	-	-	-
Body Armor Donation	24,874	17,500	71,827	16,547	-77.0%	-	-	-	-
Sheriff Donation	13,401	15,500	15,500	10,681	-31.1%	-	-	-	-
Sheriff Other Grants	116,213	109,052	158,413	111,717	-29.5%	1.00	1.00	1.00	0.0%
Buffer Zone	60,552	-	47,426	-	-100.0%	-	-	-	-
Internet Crimes	248,024	360,898	360,898	218,786	-39.4%	1.00	1.00	1.00	0.0%
Sheriff JAG Grant	32,313	-	163,796	-	-100.0%	-	-	-	-
Total	42,261,699	43,264,766	43,899,857	44,565,600	1.5%	526.50	528.50	528.50	0.0%

• D.A.R.E

The Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 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	1,082	1,090	1,102	
	Average Daily Booking population	97	96	97	
Outcome: Qualitative consequence associated with the service	Programs/ services attended	27,883	27,462	28,315	
	Attendance per 1000 inmates	71	69	70	
Outcome: Qualitative consequence associated with the service	Inmate on inmate assaults	240	253	254	
	Assaults per 1000 inmates	0.56	0.58	0.58	



- **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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,495,441	1,597,939	1,897,939	1,844,109	-2.8%
Contractual Services	23,259	25,724	24,706	20,642	-16.4%
Debt Service	-	-	-	-	
Commodities	13,128	11,300	16,700	16,784	0.5%
Capital Improvements	-	-	-	-	
Equipment	8,865	-	-	-	
Interfund Transfers	-	-	201,000	-	-100.0%
Total Expenditures	1,540,693	1,634,963	2,140,345	1,881,535	-12.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,302	4,824	4,824	-	-100.0%
Total Revenue	4,302	4,824	4,824	-	-100.0%
Full-Time Equivalents (FTEs)	20.50	17.50	20.50	20.50	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. The 2008 adopted budget includes the municipal jail housing fees adopted by the Board of County Commissioners on August 15, 2007.

Fund:	General Fund					17002-110
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	15,076,001	16,074,976	16,074,976	17,187,378	6.9%	
Contractual Services	1,770,205	1,785,127	1,510,285	1,770,837	17.3%	
Debt Service	-	-	-	-		
Commodities	258,300	230,050	287,850	290,790	1.0%	
Capital Improvements	-	-	-	-		
Equipment	14,184	24,500	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	17,118,689	18,114,653	17,873,111	19,249,005	7.7%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	2,303,571	1,576,405	1,576,405	5,041,692	219.8%	
Other Revenue	690	321	321	331	3.3%	
Total Revenue	2,304,262	1,576,726	1,576,726	5,042,024	219.8%	
Full-Time Equivalents (FTEs)	300.00	291.00	300.00	300.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	639,683	750,569	750,569	768,513	2.4%
Contractual Services	202,947	188,785	194,909	197,457	1.3%
Debt Service	-	-	-	-	-
Commodities	18,457	20,816	22,700	22,814	0.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	861,087	960,170	968,178	988,784	2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	109,328	96,604	96,604	87,115	-9.8%
Other Revenue	-	-	-	-	-
Total Revenue	109,328	96,604	96,604	87,115	-9.8%
Full-Time Equivalents (FTEs)	12.00	12.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	5,113,857	5,164,771	5,164,771	5,752,084	11.4%
Contractual Services	87,606	88,048	88,048	87,561	-0.6%
Debt Service	-	-	-	-	-
Commodities	13,955	16,975	68,450	70,412	2.9%
Capital Improvements	-	-	-	-	-
Equipment	52,903	46,173	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,268,320	5,315,967	5,321,269	5,910,057	11.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	75,370	19,986	19,986	20,586	3.0%
Charges For Service	621	1,651	1,651	1,717	4.0%
Other Revenue	4	451	451	458	1.6%
Total Revenue	75,995	22,088	22,088	22,761	3.0%
Full-Time Equivalents (FTEs)	86.00	75.00	86.00	85.00	-1.2%

• Investigations

The Investigations unit 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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,389,710	2,354,503	2,354,503	2,474,901	5.1%
Contractual Services	52,589	56,585	53,200	50,847	-4.4%
Debt Service	-	-	-	-	-
Commodities	31,791	31,280	33,350	33,517	0.5%
Capital Improvements	-	-	-	-	-
Equipment	2,175	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,476,265	2,442,368	2,441,053	2,559,265	4.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	5,176	5,176	5,332	3.0%
Charges For Service	35,795	47,764	47,764	49,675	4.0%
Other Revenue	847	10,041	10,041	10,434	3.9%
Total Revenue	36,642	62,981	62,981	65,440	3.9%
Full-Time Equivalents (FTEs)	32.00	31.00	32.00	32.00	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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	470,503	510,529	510,529	521,823	2.2%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	470,503	510,529	510,529	521,823	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

- **Records**

The Records unit 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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	666,145	724,096	724,096	740,424	2.3%
Contractual Services	22,582	19,864	24,125	24,246	0.5%
Debt Service	-	-	-	-	-
Commodities	8,152	6,738	7,500	7,538	0.5%
Capital Improvements	-	-	-	-	-
Equipment	430	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	697,309	750,698	755,721	772,208	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	36,084	-	-	-	-
Other Revenue	19,540	13,804	13,804	21,210	53.7%
Total Revenue	55,624	13,804	13,804	21,210	53.7%
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).

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	1,134,290	1,348,699	1,378,699	584,114	-57.6%
Contractual Services	62,124	58,661	63,675	66,693	4.7%
Debt Service	-	-	-	-	-
Commodities	114,634	93,903	12,050	14,111	17.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,311,048	1,501,263	1,454,424	664,918	-54.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	20.00	7.00	8.00	14.3%

- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,127,498	2,187,000	2,187,000	2,134,608	-2.4%
Debt Service	-	-	-	-	
Commodities	14,025	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	53,092	-	-	-	
Total Expenditures	2,194,616	2,187,000	2,187,000	2,134,608	-2.4%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	145,694	151,484	151,484	155,439	2.6%
Contractual Services	23,916	20,510	20,510	20,948	2.1%
Debt Service	-	-	-	-	
Commodities	20,859	17,026	24,264	29,486	21.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	190,469	189,020	196,258	205,873	4.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9,774	10,137	10,137	10,298	1.6%
Total Revenue	9,774	10,137	10,137	10,298	1.6%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,202,763	3,384,369	2,786,369	2,558,540	-8.2%
Contractual Services	105,401	95,118	52,700	60,475	14.8%
Debt Service	-	-	-	-	-
Commodities	15,998	20,339	21,350	21,592	1.1%
Capital Improvements	-	-	-	-	-
Equipment	5,292	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,329,453	3,499,826	2,860,419	2,640,607	-7.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	249,041	296,273	296,273	265,243	-10.5%
Other Revenue	26,724	725	725	754	4.0%
Total Revenue	275,765	296,998	296,998	265,997	-10.4%
Full-Time Equivalents (FTEs)	36.00	48.00	36.00	36.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	95,409	104,966	104,966	101,248	-3.5%
Contractual Services	12,225	25,532	20,598	20,701	0.5%
Debt Service	-	-	-	-	-
Commodities	10,310	7,620	12,554	12,617	0.5%
Capital Improvements	-	-	-	-	-
Equipment	5,402	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	123,346	138,118	138,118	134,566	-2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	74,198	79,916	79,916	77,801	-2.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	74,198	79,916	79,916	77,801	-2.6%
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 1,068 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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	-	-	-	-	-	
Contractual Services	2,377,620	2,049,068	2,049,068	2,425,832	18.4%	
Debt Service	-	-	-	-	-	
Commodities	-	12,220	12,220	12,220	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	2,377,620	2,061,288	2,061,288	2,438,052	18.3%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	-	-	-	-	
Other Revenue	-	-	-	-	-	
Total Revenue	-	-	-	-	-	
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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	-	-	-	-	-	
Contractual Services	3,506,076	3,294,924	3,294,924	3,651,307	10.8%	
Debt Service	-	-	-	-	-	
Commodities	152	25,000	25,000	6,000	-76.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	3,506,228	3,319,924	3,319,924	3,657,307	10.2%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	-	-	-	-	
Other Revenue	75	4,790	4,790	4,908	2.5%	
Total Revenue	75	4,790	4,790	4,908	2.5%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	

- **Property and Evidence/ Supply**

The Property and Evidence/ Supply section is responsible for the storage, safekeeping and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business. It also orders, maintains a working inventory of, and issues uniforms and other equipment assigned to deputies.

Fund: General Fund				17017-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	268,000	168,944	-37.0%
Contractual Services	-	-	28,200	28,658	1.6%
Debt Service	-	-	-	-	-
Commodities	-	-	101,950	107,460	5.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	398,150	305,062	-23.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	-	3.00	3.00	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. This program is not funded in 2008.

Fund: Sheriff - Grants				17006-260	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	19,800	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	19,800	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

- **Special Law Enforcement Trust Fund**

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing assets related to criminal activity at the state and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund: Sheriff - Grants		17002-260				
Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Personnel	-	-	-	-	-	
Contractual Services	89,704	40,000	65,448	40,000	-38.9%	
Debt Service	-	-	-	-	-	
Commodities	48,601	25,000	100,000	25,000	-75.0%	
Capital Improvements	-	-	-	-	-	
Equipment	131,680	45,000	170,000	60,870	-64.2%	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	269,985	110,000	335,448	125,870	-62.5%	
Revenue						
Taxes	26,445	66,418	66,418	43,615	-34.3%	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	-	-	-	-	
Other Revenue	134,773	35,561	35,561	82,255	131.3%	
Total Revenue	161,218	101,979	101,979	125,870	23.4%	
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				
Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Personnel	-	-	-	-	-	
Contractual Services	3,260	10,000	13,933	10,000	-28.2%	
Debt Service	-	-	-	-	-	
Commodities	6,725	10,000	31,000	8,328	-73.1%	
Capital Improvements	-	-	-	-	-	
Equipment	20,707	-	50,000	1	-100.0%	
Interfund Transfers	-	6,029	6,029	-	-100.0%	
Total Expenditures	30,692	26,029	100,962	18,329	-81.8%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	-	-	-	-	
Other Revenue	53,910	8,932	8,932	18,329	105.2%	
Total Revenue	53,910	8,932	8,932	18,329	105.2%	
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	24,874	17,500	71,827	16,547	-77.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	24,874	17,500	71,827	16,547	-77.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,690	13,056	13,056	4,310	-67.0%
Charges For Service	-	-	-	-	
Other Revenue	15,000	15,302	15,302	15,000	-2.0%
Total Revenue	18,690	28,358	28,358	19,310	-31.9%
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.).

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,425	7,000	7,000	5,180	-26.0%
Debt Service	-	-	-	-	
Commodities	8,976	8,500	8,500	5,501	-35.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	13,401	15,500	15,500	10,681	-31.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	12,056	18,206	18,206	15,219	-16.4%
Total Revenue	12,056	18,206	18,206	15,219	-16.4%
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.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	90,850	74,452	74,452	80,015	7.5%
Contractual Services	14,005	34,600	31,600	29,824	-5.6%
Debt Service	-	-	-	-	-
Commodities	2,192	-	13,462	1,878	-86.0%
Capital Improvements	-	-	-	-	-
Equipment	9,165	-	38,899	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	116,213	109,052	158,413	111,717	-29.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	119,002	116,350	116,350	144,009	23.8%
Charges For Service	-	-	-	-	-
Other Revenue	220	6,029	6,029	-	-100.0%
Total Revenue	119,223	122,379	122,379	144,009	17.7%
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.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	6,650	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	1,328	-	1,280	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	52,574	-	46,146	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	60,552	-	47,426	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	48,971	-	47,426	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	48,971	-	47,426	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Internet Crimes Against Children

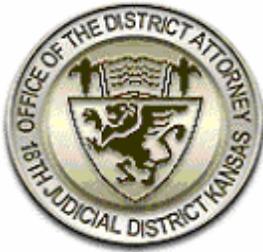
The Internet Crimes Against Children (ICAC) is a program operated by the Exploited & Missing Children's Unit through a federal grant. This grant funds a full-time detective position for the Sheriff's Office (and the Wichita Police Department), the purchase and maintenance of specialized equipment and 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	81,963	72,968	72,968	85,278	16.9%
Contractual Services	140,243	170,557	170,557	129,508	-24.1%
Debt Service	-	-	-	-	-
Commodities	4,143	30,801	30,801	4,000	-87.0%
Capital Improvements	-	-	-	-	-
Equipment	21,675	86,572	86,572	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	248,024	360,898	360,898	218,786	-39.4%
Revenue					
Taxes	735	-	-	1,499	-
Intergovernmental	219,440	202,379	202,379	212,858	5.2%
Charges For Service	-	-	-	-	-
Other Revenue	2,174	-	-	4,613	-
Total Revenue	222,349	202,379	202,379	218,970	8.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

- **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. There is no funding in 2008.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	32,313	-	1,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	76,305	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	86,491	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	32,313	-	163,796	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	203,888	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	203,888	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-



Nola Foulston
 District Attorney
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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 responsible for the prosecution of offenders in the criminal justice system; however, it has become increasingly necessary to not only recognize that punishment of offenders is appropriate, but also that victims of crime should be

Budget Adjustments:	
Item:	Amount:
• CINC Staffing Addition (2.0 FTEs)	\$84,683
• Consumer Staff Addition—Investigator (1.0 FTE)	\$40,168
Total	\$124,851

afforded protection and consideration in making the criminal justice system viable for our community.

District Attorney Nola 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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	6,958,176	7,452,869	7,401,316	8,016,454	8.3%
Contractual Services	550,988	519,074	558,744	339,990	-39.2%
Debt Service	-	-	-	-	-
Commodities	229,039	484,800	453,404	154,425	-65.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	6,722	-	-	-	-
Total Expenditures	7,744,924	8,456,743	8,413,464	8,510,869	1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	585,431	564,587	564,587	569,410	0.9%
Charges For Service	404,576	417,898	417,898	422,271	1.0%
Other Revenue	165,961	191,908	150,882	152,339	1.0%
Total Revenue	1,155,968	1,174,393	1,133,367	1,144,020	0.9%
Full-Time Equivalents (FTEs)	126.00	126.00	126.00	129.00	2.4%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	7,643,892	7,823,075
Dist Atty - Grants	692,221	658,794
Law Enforce - Grants	2,351	-
Pros Attorney Train	75,000	29,000
Total Expenditures	8,413,464	8,510,869

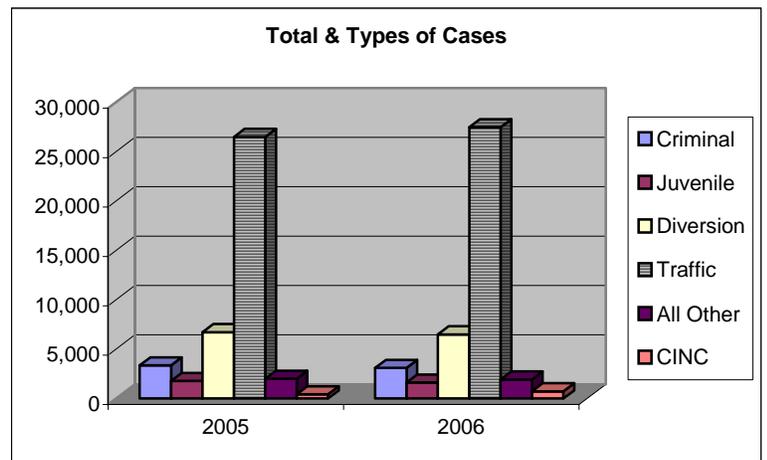
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
D.A. Admin.	1,288,061	1,722,663	1,657,663	1,307,818	-21.1%	14.50	16.50	16.50	0.0%
Consumer Fraud	406,837	433,619	438,619	500,699	14.2%	7.50	7.50	8.50	13.3%
Probate	-	-	-	-	-	1.00	-	-	-
Adult Diversion	226,844	309,346	309,346	310,671	0.4%	7.00	6.00	6.00	0.0%
Traffic	443,623	506,799	516,799	480,245	-7.1%	11.00	9.00	9.00	0.0%
Trial	2,065,063	2,064,584	2,064,584	2,268,123	9.9%	28.00	29.00	29.00	0.0%
Juvenile	459,046	496,166	506,166	496,618	-1.9%	8.75	8.75	8.75	0.0%
Appellate	509,425	501,536	502,536	532,869	6.0%	7.00	7.00	7.00	0.0%
Case Coord.	319,071	316,245	316,245	360,850	14.1%	6.00	7.00	7.00	0.0%
Investigation	271,923	269,014	275,014	288,427	4.9%	4.50	4.50	4.50	0.0%
Records	178,365	178,590	203,590	190,359	-6.5%	5.00	5.00	5.00	0.0%
Witness Fees	20,951	36,000	36,000	32,000	-11.1%	-	-	-	-
Sexual Assault Supp.	153,250	80,000	80,000	140,000	75.0%	-	-	-	-
DA Traffic Diversion	57,004	58,409	60,409	61,818	2.3%	1.00	1.00	1.00	0.0%
Juvenile Diversion	89,098	94,005	98,005	105,465	7.6%	2.00	2.00	2.00	0.0%
CINC	545,614	576,916	578,916	747,113	29.1%	9.50	10.50	12.50	19.0%
Consumer Invest.	63,280	67,064	67,064	67,539	0.7%	1.00	1.00	1.00	0.0%
Juv. Intermed. Diver	184,756	194,556	194,556	200,278	2.9%	4.25	4.25	4.25	0.0%
VAWA	72,479	74,341	74,341	76,530	2.9%	1.50	1.50	1.50	0.0%
CVAF Grant	5,050	45,630	-	-	-	1.00	-	-	-
Truancy	160,314	168,403	168,403	172,613	2.5%	3.50	3.50	3.50	0.0%
DA Family Group Conf	133,575	147,957	147,957	97,393	-34.2%	2.00	2.00	2.00	0.0%
Pros Atty Trust Fund	854	34,500	34,500	35,350	2.5%	-	-	-	-
DA Training	69,945	75,000	75,000	29,000	-61.3%	-	-	-	-
DA other grants	11,721	-	2,351	-	-100.0%	-	-	-	-
Juv. Div. UA Fees	8,774	5,400	5,400	9,090	68.3%	-	-	-	-
Total	7,744,924	8,456,743	8,413,464	8,510,869	1.2%	126.00	126.00	129.00	2.4%

Consumer Fraud & Economic Crime, Juvenile Offender Division, Child In Need of Care Unit, Trial Unit, Appellate Division, Traffic Division, Adult, Juvenile and Traffic Diversion, and Administration.

Department accomplishments include more than 33,000 new cases were processed during 2006. Case types include juvenile offender, adult criminal, traffic, child in need of care, consumer, fish and game, care and treatment, and appeals. Expansion of traffic, adult and juvenile diversion programs occurred in 2006 providing for greater accountability for criminal acts. More than 4,100 new diversion cases were accepted during 2006. Increased use of technology during 2006 has streamlined many day-to-day processes and provides greater efficiencies.

Goals of the District Attorney's Office include ensuring fair and judicious application of the laws of the State of Kansas; ensuring efficient use of resources while providing quality services to the citizens of Sedgwick County; maintaining the highest level of professionalism in all aspects of daily operations.



• **District Attorney Administration**

The Administration unit provides general management, administrative and technical support as well as legal education services to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	1,054,409	1,102,220	1,102,220	1,221,543	10.8%
Contractual Services	128,955	199,443	184,443	45,000	-75.6%
Debt Service	-	-	-	-	-
Commodities	104,697	421,000	371,000	41,275	-88.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,288,061	1,722,663	1,657,663	1,307,818	-21.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	5,611	5,979	5,979	5,389	-9.9%
Total Revenue	5,611	5,979	5,979	5,389	-9.9%
Full-Time Equivalents (FTEs)	15.50	14.50	16.50	16.50	0.0%

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				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	388,687	423,818	423,818	487,399	15.0%
Contractual Services	12,002	4,001	9,001	7,500	-16.7%
Debt Service	-	-	-	-	-
Commodities	6,148	5,800	5,800	5,800	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	406,837	433,619	438,619	500,699	14.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	19,283	17,741	17,741	18,035	1.7%
Total Revenue	19,283	17,741	17,741	18,035	1.7%
Full-Time Equivalents (FTEs)	7.50	7.50	7.50	8.50	13.3%

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
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act



• **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 has been frozen and transferred to another program within the District Attorney’s Office.

Fund: General Fund				18002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
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	-	-	

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	211,093	299,346	299,346	300,671	0.4%
Contractual Services	4,513	5,000	5,000	5,000	0.0%
Debt Service	-	-	-	-	
Commodities	11,239	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	226,844	309,346	309,346	310,671	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	106,813	129,250	129,250	114,320	-11.6%
Other Revenue	-	-	-	-	
Total Revenue	106,813	129,250	129,250	114,320	-11.6%
Full-Time Equivalents (FTEs)	6.00	7.00	6.00	6.00	0.0%

Goal:

- To ensure accountability for criminal acts by providing for the payment of restitution for losses due to the crimes, community service work and other restorative acts
- To enable qualified offenders to avoid the consequences of a criminal conviction while reducing the risk of recidivism through participation in correctional counseling, substance abuse or mental health treatment and other rehabilitative programs
- To reduce the burden on the court and correctional systems by removing appropriate cases from the court dockets, eliminating the need for imprisonment or other formal penal sanctions

• **Traffic**

The Traffic unit files and 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), driving while suspended (DWS), reckless driving, fleeing or eluding a law enforcement officer, driving without insurance, and numerous traffic infractions. In addition, this unit's responsibilities include handling of fish & game cases.

Fund: General Fund				18004-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	439,029	503,799	503,799	474,245	-5.9%
Contractual Services	1,607	500	5,500	1,000	-81.8%
Debt Service	-	-	-	-	
Commodities	2,986	2,500	7,500	5,000	-33.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	443,623	506,799	516,799	480,245	-7.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,096	6,399	6,399	6,146	-4.0%
Total Revenue	4,096	6,399	6,399	6,146	-4.0%
Full-Time Equivalents (FTEs)	9.00	11.00	9.00	9.00	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 and misdemeanors
- To expedite prosecutions 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. Once a criminal case has been filed, an attorney is assigned to the case and is responsible throughout its duration.

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 Capital Crimes, Sex Crimes, Domestic Violence, Gang Crimes, and Drug Offense. Other responsibilities include, but are not limited to community education efforts, law enforcement training, arranging extraditions and detainers, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund: General Fund				18005-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,014,910	2,042,584	2,042,584	2,244,123	9.9%
Contractual Services	16,978	10,000	10,000	12,000	20.0%
Debt Service	-	-	-	-	
Commodities	33,175	12,000	12,000	12,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,065,063	2,064,584	2,064,584	2,268,123	9.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	29.00	28.00	29.00	29.00	0.0%

Goal:

- To fair and 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 division 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	445,814	496,166	496,166	483,018	-2.6%
Contractual Services	3,577	-	5,000	3,600	-28.0%
Debt Service	-	-	-	-	
Commodities	9,655	-	5,000	10,000	100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	459,046	496,166	506,166	496,618	-1.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	8.75	8.75	8.75	8.75	0.0%

Goals:

- Promote public safety by holding juveniles accountable for their criminal behavior
- 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

• **Appeals**

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. Within the Office of the District Attorney, the Appeals unit provides the other units with legal support and advice regarding Kansas law.

Fund: General Fund				18007-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	493,337	499,636	499,636	517,869	3.6%
Contractual Services	8,988	1,400	1,400	7,500	435.7%
Debt Service	-	-	-	-	
Commodities	7,099	500	1,500	7,500	400.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	509,425	501,536	502,536	532,869	6.0%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	297,256	301,245	301,245	345,850	14.8%
Contractual Services	3,666	7,500	7,500	7,500	0.0%
Debt Service	-	-	-	-	-
Commodities	11,428	7,500	7,500	7,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	6,722	-	-	-	-
Total Expenditures	319,071	316,245	316,245	360,850	14.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	0.0%

Goals:

- To aid crime victims in their contact with the criminal justice system
- To ensure fair, compassionate and respectful treatment of crime victims in their contact with the criminal justice system
- To provide consistent and timely victim notification as mandated by law

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	243,464	256,014	256,014	263,427	2.9%
Contractual Services	25,234	13,000	18,000	22,000	22.2%
Debt Service	-	-	-	-	-
Commodities	3,225	-	1,000	3,000	200.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	271,923	269,014	275,014	288,427	4.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	0.0%

Goals:

- Provide training to attorneys on interview techniques
- Ensure efficient and timely subpoena service
- Conduct timely and complete investigations



• **Records**

The Records division 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. Records personnel maintain the storage and retrieval of case files and and archival materials for all areas of the District Attorney’s Office.

Fund: General Fund				18011-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	135,947	163,590	163,590	160,359	-2.0%
Contractual Services	27,447	10,000	35,000	15,000	-57.1%
Debt Service	-	-	-	-	
Commodities	14,971	5,000	5,000	15,000	200.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	178,365	178,590	203,590	190,359	-6.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal:

- To maintain and ensure timely and efficient storage and retrieval of active and archival physical records
- To accurately and efficiently capture, store and retrieve image records in accordance with applicable laws and office policies and procedures.
- To develop and maintain a centralized records retention and destruction schedule for the entire department in accordance with applicable laws and office policies and procedures

• **Witness Fees**

Pursuant to Kansas law, counties provide witness fees and associated travel related expenses when called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a food per diem reimbursement.

Fund: General Fund				18013-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	20,615	35,000	35,000	31,000	-11.4%
Debt Service	-	-	-	-	
Commodities	336	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	20,951	36,000	36,000	32,000	-11.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	93	93	103	10.5%
Total Revenue	-	93	93	103	10.5%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To ensure timely and accurate payment of fees to witnesses
- To ensure prudent use of funds through management oversight of expenses and selective use of witnesses
- Utilize most cost effective mode of transportation



• **Sexual Assault Exam Supplies**

Pursuant to Kansas law, counties provide resources to pay for the portion of the sexual assault examination fee determined necessary for the collection of evidence.

Fund: General Fund				18014-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	153,250	80,000	80,000	140,000	75.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	153,250	80,000	80,000	140,000	75.0%
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 eligible drivers to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and educational programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund: General Fund				18015-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	56,937	58,309	58,309	61,218	5.0%
Contractual Services	10	100	1,100	100	-90.9%
Debt Service	-	-	-	-	-
Commodities	58	-	1,000	500	-50.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	57,004	58,409	60,409	61,818	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	201,041	251,940	251,940	209,173	-17.0%
Other Revenue	-	-	-	-	-
Total Revenue	201,041	251,940	251,940	209,173	-17.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- To deter and punish traffic violations and assist in maintaining safe highways and streets
- To help expedite the processing of certain traffic infractions and misdemeanors by prompt determination of eligibility and entrance into diversion contracts
- To reduce the strain on the traffic department of the district court by permanently removing appropriate cases from the traffic dockets



• **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. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	85,352	93,505	93,505	101,965	9.0%
Contractual Services	1,539	500	2,500	2,000	-20.0%
Debt Service	-	-	-	-	-
Commodities	2,208	-	2,000	1,500	-25.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	89,098	94,005	98,005	105,465	7.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	6,415	6,308	6,308	6,388	1.3%
Other Revenue	-	-	-	-	-
Total Revenue	6,415	6,308	6,308	6,388	1.3%
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
- To reduce the strain on the local juvenile justice system and to preserve scarce judicial resources
- To reduce recidivism among first time juvenile offenders

• **Child In Need of Care (CINC)**

The Child in Need of Care unit has the protection of children as its primary responsibility. The unit is comprised of a Chief Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	536,300	571,416	571,416	740,413	29.6%
Contractual Services	5,390	500	2,500	4,200	68.0%
Debt Service	-	-	-	-	-
Commodities	3,924	5,000	5,000	2,500	-50.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	545,614	576,916	578,916	747,113	29.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.50	9.50	10.50	12.50	19.0%

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"
- To work with court system to expeditiously ensure permanency for children in need of care
- To utilize the court system to ensure caregivers are complying with necessary court orders and to ensure children in need of care are afforded all appropriate services and protection



• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	63,280	67,064	67,064	67,539	0.7%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	63,280	67,064	67,064	67,539	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	63,701	66,893	66,893	65,672	-1.8%
Total Revenue	63,701	66,893	66,893	65,672	-1.8%
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
- Investigate and prosecute all complaints regarding violations of the Kansas Consumer Protection Act

• **Juvenile Immediate Intervention/Diversion**

The Juvenile Immediate Intervention/Diversion program is funded 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. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. If an individual successfully completes all of the diversion requirements, his/her case is dismissed.

Fund: Dist Atty - Grants				18004-259	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	178,373	194,556	193,245	200,278	3.6%
Contractual Services	1,920	-	1,168	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	4,464	-	143	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	184,756	194,556	194,556	200,278	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	292,498	194,054	194,054	194,054	0.0%
Charges For Service	11,799	-	-	11,103	-
Other Revenue	-	-	-	(0)	-
Total Revenue	304,297	194,054	194,054	205,157	5.7%
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
- To reduce the strain on the local juvenile justice system and to preserve scarce judicial resources
- To reduce recidivism among first time 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, provide transportation when necessary, deliver subpoenas and carry out other necessary functions throughout the legal process.

Fund: Dist Atty - Grants				18007-259	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	72,479	74,341	74,341	76,530	2.9%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	72,479	74,341	74,341	76,530	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	51,000	54,866	54,866	56,533	3.0%
Charges For Service	-	-	-	-	-
Other Revenue	23,192	19,277	19,277	19,277	0.0%
Total Revenue	74,192	74,143	74,143	75,810	2.2%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goal:

- To aid crime victims in their interaction with the criminal justice system
- To provide immediate and sustained contact with victims of domestic violence, sexual assault and stalking crimes to ensure their commitment to the prosecutorial process
- To assist victims in locating and utilizing needed social support services

• **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.

The CVAF grant was discontinued in 2006.

Fund: Dist Atty - Grants				18008-259	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	5,050	45,630	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,050	45,630	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,663	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	41,026	-	-	-
Total Revenue	5,663	41,026	-	-	-
Full-Time Equivalents (FTEs)	-	1.00	-	-	-

Goal:

- To aid crime victims in their contact with the criminal justice system



• Truancy Prevention Program

The Truancy Prevention Program is a collaborative, 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 (CINC) proceedings.

Fund: Dist Atty - Grants				18010-259	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	157,065	168,403	163,791	172,613	5.4%
Contractual Services	2,105	-	3,636	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	1,144	-	976	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	160,314	168,403	168,403	172,613	2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	126,293	167,950	167,950	169,630	1.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	126,293	167,950	167,950	169,630	1.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Goals:

- To reduce truant behavior and continued unexcused absences while promoting improved academic success
- To reduce the number of truant CINC cases filed with the juvenile district court
- To increase student attachment to school and address issues causing the truant behavior

• Family Group Conferencing

The Family Group Conferencing program enhances diversion services. The program includes a network of trained 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	79,395	91,227	91,227	97,393	6.8%
Contractual Services	53,722	56,730	56,596	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	459	-	134	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	133,575	147,957	147,957	97,393	-34.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	98,255	147,717	147,717	149,194	1.0%
Charges For Service	38,798	-	-	39,764	-
Other Revenue	-	-	-	(0)	-
Total Revenue	137,053	147,717	147,717	188,959	27.9%
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
- To involve victims of juvenile crime in the justice process, and to ensure that they receive reparation for the harm that was inflicted upon them
- To reduce recidivism among first time 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). Monies are administered at the discretion of the District Attorney, however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund: Dist Atty - Grants	18014-259				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	750	15,000	15,000	15,000	0.0%
Debt Service	-	-	-	-	
Commodities	104	19,500	19,500	20,350	4.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	854	34,500	34,500	35,350	2.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	47,250	34,500	34,500	35,350	2.5%
Total Revenue	47,250	34,500	34,500	35,350	2.5%
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
- To ensure prudent use of funds through management oversight of all expenditures

• 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 18002-216. Expenditures are conducted in accordance with statutory guidelines.

In previous years, fees generated through the diversion programs were deposited in the General Fund and later transferred to the Prosecutors' Training Fund, 18001-216. In 2004 the transfer was \$100,000. Beginning in 2005, a new arrangement was implemented and the transfer to the Fund was suspended. Fund depletion is anticipated within three years without reinstatement of fee income arrangements.

Fund: Dist Atty - Training	18002-216				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	69,945	75,000	75,000	12,500	-83.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	16,500	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	69,945	75,000	75,000	29,000	-61.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	29,953	25,000	25,000	32,432	29.7%
Other Revenue	2,828	-	-	2,367	
Total Revenue	32,780	25,000	25,000	34,799	39.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide appropriate continuing education for legal and support staff
- To provide appropriate training materials for staff
- To conduct in-house, CLE approved training for legal staff

• **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 2006 expenditures and the 2007 revised budget for grants that are expected to be discontinued for 2007.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	11,721	-	2,351	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	11,721	-	2,351	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	11,721	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	11,721	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To use grants in an appropriate manner as designated by the grant-funding agency

• **Juvenile Diversion UA Fees**

Juvenile Diversion UA Fees is a grant-funded program that supports UA fees for those individuals in the program.

Fund:	18023-259				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	8,774	5,400	5,400	9,090	68.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	8,774	5,400	5,400	9,090	68.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	9,758	5,400	5,400	9,090	68.3%
Other Revenue	-	-	-	-	
Total Revenue	9,758	5,400	5,400	9,090	68.3%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide timely and accurate payment of invoices





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

Budget Adjustments:	
Item:	Amount:
• Courtroom and Chamber Refurbishment	\$141,168
• Increase in Interpreter Expenses	\$10,000
• Guardian Ad Litem Attorneys – CINC	\$70,000
Total	\$221,168

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 18th Judicial District handles a variety of cases. Below are comparisons of major types of cases for 2004, 2005, and 2006.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,909,514	3,177,672	3,177,672	3,196,915	0.6%
Contractual Services	2,533,963	2,914,600	2,894,600	3,064,526	5.9%
Debt Service	-	1,170,421	1,275,170	-	-100.0%
Commodities	363,974	503,633	545,633	566,350	3.8%
Capital Improvements	-	35,000	35,000	141,168	303.3%
Equipment	230,447	317,613	218,400	246,000	12.6%
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,037,898	8,118,939	8,146,475	7,214,959	-11.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,310,460	2,504,345	2,427,132	2,669,845	10.0%
Charges For Service	1,256,381	1,265,961	1,265,961	1,329,117	5.0%
Other Revenue	41,271	18,018	18,018	38,108	111.5%
Total Revenue	3,608,112	3,788,324	3,711,111	4,037,070	8.8%
Full-Time Equivalents (FTEs)	62.50	60.50	62.50	62.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	3,758,803	2,581,544
Court Trustee	4,148,467	4,282,265
Safety Pgr	114,205	136,149
Dist Court Grants	125,000	215,000
Total Expenditures	8,146,475	7,214,959

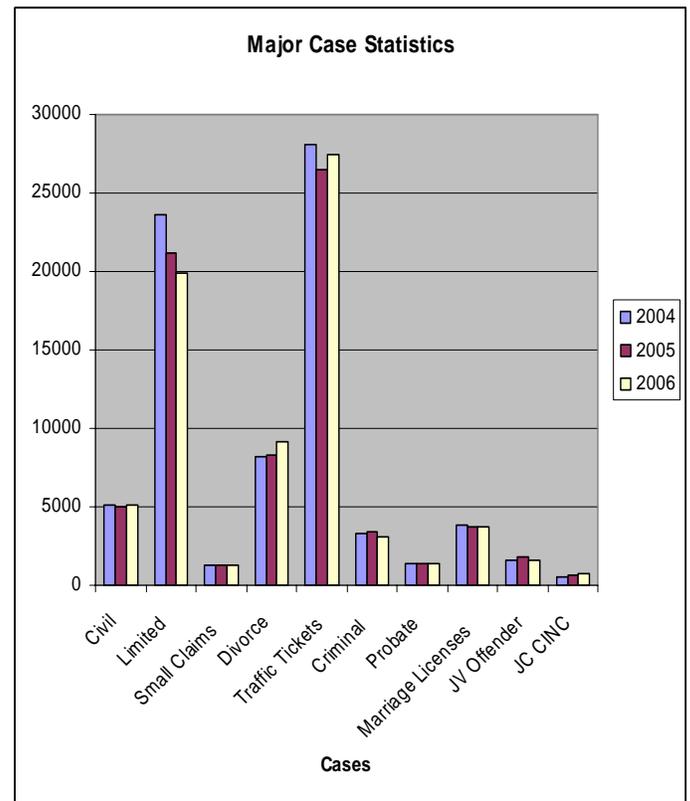


Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Court Administration	1,851,268	3,148,004	3,252,753	2,065,994	-36.5%	-	-	-	
Court Probation	78,273	73,250	73,250	63,250	-13.7%	-	-	-	
Court Clerks	189,482	188,100	188,100	188,100	0.0%	-	-	-	
Court Technology	284,083	244,700	244,700	264,200	8.0%	-	-	-	
Court ADSAP	115,271	114,205	114,205	136,149	19.2%	1.00	1.00	1.00	0.0%
Drug Testing	42,017	125,000	125,000	215,000	72.0%	-	-	-	
Case Management	-	77,213	-	-		-	-	-	
Court Trustee IV-D	2,743,667	3,306,178	3,306,178	3,275,916	-0.9%	46.00	47.00	47.00	0.0%
Court Trustee Non IV	733,838	842,289	842,289	1,006,349	19.5%	13.50	14.50	14.50	0.0%
Total	6,037,898	8,118,939	8,146,475	7,214,959	-11.4%	60.50	62.50	62.50	0.0%

Judges for the 18th Judicial District

- Judge Michael Corrigan
- Judge Richard Ballinger
- Judge Joseph Bribiesca
- 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 Timothy Lahey
- Judge Clark Owens
- Judge Rebecca Pilshaw
- Judge Anthony Powell
- Judge Terry Pullman
- Judge Robb Rumsey
- 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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,663,143	1,748,750	1,748,750	1,834,276	4.9%
Debt Service	-	1,170,421	1,275,170	-	-100.0%
Commodities	188,124	193,833	193,833	90,550	-53.3%
Capital Improvements	-	35,000	35,000	141,168	303.3%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,851,268	3,148,004	3,252,753	2,065,994	-36.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	281,687	301,977	301,977	293,278	-2.9%
Other Revenue	40,071	17,931	17,931	37,176	107.3%
Total Revenue	321,759	319,908	319,908	330,454	3.3%
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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	53,465	44,250	44,250	45,250	2.3%
Debt Service	-	-	-	-	-
Commodities	24,808	18,000	18,000	18,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	11,000	11,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	78,273	73,250	73,250	63,250	-13.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	65	321	321	77	-75.9%
Other Revenue	889	-	-	931	
Total Revenue	953	321	321	1,009	214.2%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	123,678	125,800	125,800	125,800	0.0%
Debt Service	-	-	-	-	-
Commodities	44,058	51,300	51,300	51,300	0.0%
Capital Improvements	-	-	-	-	-
Equipment	21,746	11,000	11,000	11,000	0.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	189,482	188,100	188,100	188,100	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	311	-	-	-	-
Total Revenue	311	-	-	-	-
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	65,157	90,800	70,800	92,700	30.9%
Debt Service	-	-	-	-	-
Commodities	41,992	65,500	107,500	96,500	-10.2%
Capital Improvements	-	-	-	-	-
Equipment	176,934	88,400	66,400	75,000	13.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	284,083	244,700	244,700	264,200	8.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	87	87	-	-100.0%
Total Revenue	-	87	87	-	-100.0%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	32,293	34,205	34,205	34,649	1.3%
Contractual Services	82,978	80,000	80,000	101,500	26.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	115,271	114,205	114,205	136,149	19.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	134,473	98,573	98,573	146,947	49.1%
Other Revenue	-	-	-	-	-
Total Revenue	134,473	98,573	98,573	146,947	49.1%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	7,724	15,000	15,000	15,000	0.0%
Debt Service	-	-	-	-	-
Commodities	34,293	110,000	110,000	200,000	81.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	42,017	125,000	125,000	215,000	72.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	131,936	129,429	129,429	134,606	4.0%
Other Revenue	-	-	-	-	-
Total Revenue	131,936	129,429	129,429	134,606	4.0%
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 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. Funding for this program was discontinued in 2006.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	77,213	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	77,213	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	77,213	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	77,213	-	-	-
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 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
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	2,169,327	2,396,178	2,396,178	2,365,916	-1.3%	
Contractual Services	519,574	750,000	750,000	750,000	0.0%	
Debt Service	-	-	-	-	-	
Commodities	29,691	60,000	60,000	60,000	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	25,075	100,000	100,000	100,000	0.0%	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	2,743,667	3,306,178	3,306,178	3,275,916	-0.9%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	2,310,460	2,427,132	2,427,132	2,669,845	10.0%	
Charges For Service	-	-	-	-	-	
Other Revenue	-	-	-	-	-	
Total Revenue	2,310,460	2,427,132	2,427,132	2,669,845	10.0%	
Full-Time Equivalents (FTEs)	47.00	46.00	47.00	47.00	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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	707,894	747,289	747,289	796,349	6.6%
Contractual Services	18,244	60,000	60,000	100,000	66.7%
Debt Service	-	-	-	-	-
Commodities	1,008	5,000	5,000	50,000	900.0%
Capital Improvements	-	-	-	-	-
Equipment	6,692	30,000	30,000	60,000	100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	733,838	842,289	842,289	1,006,349	19.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	708,220	735,661	735,661	754,209	2.5%
Other Revenue	-	-	-	-	-
Total Revenue	708,220	735,661	735,661	754,209	2.5%
Full-Time Equivalents (FTEs)	14.50	13.50	14.50	14.50	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

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

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 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 best meet the changing needs of the community.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	68,870	-	-	-	
Contractual Services	791,814	868,700	888,700	873,044	-1.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	27,500	-	-	-	
Total Expenditures	888,183	868,700	888,700	873,044	-1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,703	-	-	-	
Total Revenue	5,703	-	-	-	
Full-Time Equivalents (FTEs)	1.00	-	-	-	

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	888,700	873,044
Total Expenditures	888,700	873,044



An average of 94 percent of youth served by crime prevention grant recipients were not arrested during program participation in 2006 with over 2,000 at risk youth and families in Sedgwick County receiving services through crime prevention grants. Additionally, 84 percent of participants successfully completed programs conducted by crime prevention grant recipients.

The following agencies received grants from July 2007 to June 2008.

- Big Brothers and Big Sisters (BBBS) received \$154,500 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 \$120,000 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 70 youth per year.
- Communities in Schools (CIS) received \$199,300 for their collaborative, school-based services for at-risk youth. This serves youth at Cooper, Jefferson and Oaklawn Elementary Schools, Derby Sixth Grade Center and a new site at Derby High School. CIS works to connect students with community services. CIS has received a prevention grant since 1998 and serves approximately 350 youth per year.
- Episcopal Social Services received to \$50,000 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 inconsistently since 1998 and serves approximately 250 youth per year.
- Higher Ground received \$91,500 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 experimental components. Additionally, the “Parents Who Care” curriculum is utilized for parent groups. Higher Ground has received a prevention grant since 1998 and serves approximately 85 youth and 100 parents per year.
- Kansas School for Effective Learning (KANSEL) received \$84,500 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 300 youth per year.
- Mental Health Association received \$54,300 for the PATHS for Kids program. PATHS is an evidence-based conflict-resolution skill building program offered 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 850 youth.
- Wichita Family Services Institute’s ON-TRAC program received \$58,900 for FY 2008. 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 2000 and serves approximately 85 youth per year.
- Catholic Charities' Choose Respect program is new for FY 2008. Choose Respect was awarded a grant of \$37,000 for a comprehensive approach to prevention. It includes a school-wide campaign aimed at raising expectations for respectful behavior. Since the program is student driven the components of the program vary by school. The crime prevention grant will fund services at two new schools and with two new faith communities.



Glen Wiltse
 Director of Code Enforcement
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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, 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.

Budget Adjustments:		Amount:
Item:		
• No Adjustments		
Total		\$0

In 2006 the department converted one of its Inspectors to a Permit Processor 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 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 on department. The Animal Control budget can be referenced within the Health and Welfare section of this document.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	947,995	1,008,025	1,008,025	1,016,670	0.9%
Contractual Services	165,843	131,226	137,483	146,000	6.2%
Debt Service	-	-	-	-	-
Commodities	36,830	26,409	26,409	27,981	6.0%
Capital Improvements	-	-	-	-	-
Equipment	30,313	-	150	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,180,981	1,165,660	1,172,067	1,190,651	1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	125,000	151,456	151,456	127,500	-15.8%
Charges For Service	772,002	708,241	708,241	828,348	17.0%
Other Revenue	439,173	409,251	409,251	500,001	22.2%
Total Revenue	1,336,174	1,268,948	1,268,948	1,455,849	14.7%
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,043,767	1,064,985
Misc. Grants	128,300	125,665
Total Expenditures	1,172,067	1,190,651



Budget Summary by Program

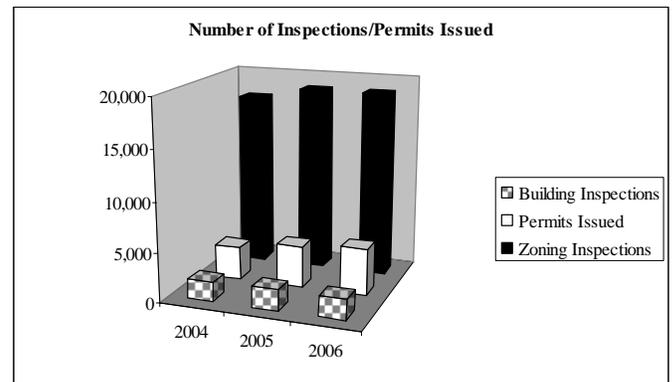
Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Code & LEPP	446,917	431,715	438,122	462,218	5.5%	7.10	7.00	7.00	0.0%
Building Insp.	560,839	577,116	577,116	498,021	-13.7%	7.90	7.00	7.00	0.0%
Land Use	140,225	156,829	156,829	230,412	46.9%	2.00	3.00	3.00	0.0%
Other Grants	33,000	-	-	-	-	-	-	-	-
Total	1,180,981	1,165,660	1,172,067	1,190,651	1.6%	17.00	17.00	17.00	0.0%

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.

Current Codes in Use in Sedgwick County

- 2000 Uniform Plumbing Code
- 2005 National Electric Code
- 2006 Uniform Mechanical Systems Code
- 2006 International Building Code for Commercial Construction
- 2006 International Residential Code



Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Inspection request	N/A	18,900	18,900
Secondary Indicators			
Land use complaints	1,668	1,550	1,700
Permits issued	3,208	3,300	3,200
Tertiary Indicators			
Vehicle usage	133,621	140,000	140,000
Inspections per Inspector	1,338	1,650	1,500
Plan Review	169	130	150
Stakeholders satisfaction	N/A	90%	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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	378,243	389,544	389,544	410,237	5.3%
Contractual Services	57,944	40,076	46,483	46,000	-1.0%
Debt Service	-	-	-	-	
Commodities	6,472	2,095	2,095	5,981	185.5%
Capital Improvements	-	-	-	-	
Equipment	4,259	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	446,917	431,715	438,122	462,218	5.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	125,000	151,456	151,456	127,500	-15.8%
Charges For Service	772,002	708,241	708,241	828,348	17.0%
Other Revenue	439,173	409,251	409,251	500,001	22.2%
Total Revenue	1,336,174	1,268,948	1,268,948	1,455,849	14.7%
Full-Time Equivalents (FTEs)	7.00	7.10	7.00	7.00	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:	General Fund					42001-110
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	458,653	502,697	502,697	426,021	-15.3%	
Contractual Services	55,593	56,450	56,300	60,000	6.6%	
Debt Service	-	-	-	-		
Commodities	20,539	17,969	17,969	12,000	-33.2%	
Capital Improvements	-	-	-	-		
Equipment	26,055	-	150	-	-100.0%	
Interfund Transfers	-	-	-	-		
Total Expenditures	560,839	577,116	577,116	498,021	-13.7%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	-	-	-	-		
Other Revenue	-	-	-	-		
Total Revenue	-	-	-	-		
Full-Time Equivalents (FTEs)	7.00	7.90	7.00	7.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	111,099	115,784	115,784	180,412	55.8%
Contractual Services	19,306	34,700	34,700	40,000	15.3%
Debt Service	-	-	-	-	-
Commodities	9,819	6,345	6,345	10,000	57.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	140,225	156,829	156,829	230,412	46.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	2.00	3.00	3.00	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

• Other Grants

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	33,000	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	33,000	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

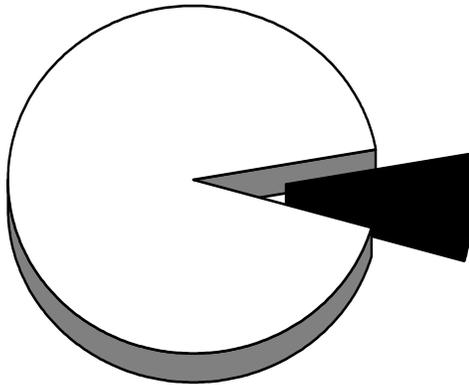
- Explore potential grant opportunities for protecting and enhancing the environment
- Adhere to grant guidelines to accomplish specified tasks from KDHE



Public Works

Inside:

Department	2008		Page
	Budget	FTEs	
Highways	24,534,939	117.72	240
Noxious Weeds	457,495	5.00	256
Storm Drainage	3,824,112	7.00	258
Household Hazardous Waste	1,137,156	6.00	262
Environmental Resources	739,784	6.50	264
Total	30,693,486	142.22	





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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 645 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 2008-2012, for example, the road and bridge program will total over \$139 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.

Budget Adjustments:

Item:	Amount:
• Part-time mowers (3.6 FTEs)	
Total	\$0

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	5,654,973	6,315,702	6,315,702	6,379,460	1.0%
Contractual Services	3,422,008	3,698,234	3,698,234	4,084,598	10.4%
Debt Service	301,620	302,520	302,520	-	-100.0%
Commodities	643,841	700,337	672,337	647,798	-3.6%
Capital Improvements	-	-	-	-	-
Equipment	13,175	-	28,000	-	-100.0%
Interfund Transfers	12,040,182	12,263,869	12,263,869	13,423,083	9.5%
Total Expenditures	22,075,799	23,280,662	23,280,662	24,534,939	5.4%
Revenue					
Taxes	5,321,596	4,534,257	4,534,257	5,293,405	16.7%
Intergovernmental	5,044,493	5,650,001	5,650,001	5,325,449	-5.7%
Charges For Service	38,587	67,372	67,372	23,512	-65.1%
Other Revenue	43,515	29,546	29,546	26,826	-9.2%
Total Revenue	10,448,192	10,281,176	10,281,176	10,669,191	3.8%
Full-Time Equivalents (FTEs)	115.12	114.12	114.12	117.72	3.2%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Highway Fund	11,016,793	11,111,856
General Fund	12,263,869	13,423,083
Total Expenditures	23,280,662	24,534,939



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Highway Admin	13,813,959	14,207,434	14,207,434	15,109,677	6.4%	14.90	14.90	14.90	0.0%
Engineering	1,659,949	1,756,915	1,784,915	1,825,308	2.3%	23.22	23.22	23.22	0.0%
Road & Bridge Maintenance	6,601,891	7,316,313	7,288,313	7,599,954	4.3%	76.00	76.00	79.60	4.7%
Total	22,075,799	23,280,662	23,280,662	24,534,939	5.4%	114.12	114.12	117.72	3.2%

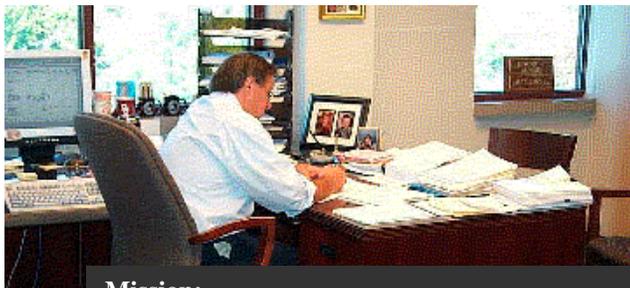
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Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs	115	114	114
Output: Amount of product or service provided	Miles of Road /Number of Bridges Maintained	622/649	622/645	622/645
Efficiency: Inputs consumed to produce a unit of output	Design Projects/Inspection projects per Engineer/Licensed Staff	2.9/3.3	3.7/3.7	3.7/3.7
Service Quality: Client satisfaction, and timeliness	CIP projects/Maintenance completed within budget Maintenance projects within budget	95/100%	95/100%	95/100%
Outcome: Qualitative consequence associated with the service	Percent of system receiving periodic maintenance Bridges replaced/repaired/ inspected	20% 8/20/200	20% 9/20/200	20% 8/20/200

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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	898,719	934,711	934,711	966,257	3.4%
Contractual Services	540,455	673,069	673,069	686,372	2.0%
Debt Service	301,620	302,520	302,520	-	-100.0%
Commodities	22,204	33,265	33,265	33,965	2.1%
Capital Improvements	-	-	-	-	-
Equipment	10,778	-	-	-	-
Interfund Transfers	12,040,182	12,263,869	12,263,869	13,423,083	9.5%
Total Expenditures	13,813,959	14,207,434	14,207,434	15,109,677	6.4%
Revenue					
Taxes	5,321,596	4,534,257	4,534,257	5,293,405	16.7%
Intergovernmental	5,044,493	5,650,001	5,650,001	5,325,449	-5.7%
Charges For Service	38,587	67,372	67,372	23,512	-65.1%
Other Revenue	43,352	28,931	28,931	26,826	-7.3%
Total Revenue	10,448,028	10,280,561	10,280,561	10,669,191	3.8%
Full-Time Equivalents (FTEs)	14.90	14.90	14.90	14.90	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	12,263,869	13,423,083
Highway	1,943,565	1,686,594
Highway Grants	-	-
Total Expenditures	14,207,434	15,109,677



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Director's Office	332,110	352,773	352,773	369,062	4.6%	3.00	3.00	3.00	0.0%
Hwy Administration	1,439,451	1,590,792	1,590,792	1,317,531	-17.2%	11.90	11.90	11.90	0.0%
Budget Transfers-LST	12,040,182	12,263,869	12,263,869	13,423,083	9.5%	-	-	-	-
Highway Grants	2,217	-	-	-	-	-	-	-	-
Total	13,813,959	14,207,434	14,207,434	15,109,677	6.4%	14.90	14.90	14.90	0.0%

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• Director's Office

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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	312,679	327,213	327,213	342,631	4.7%
Contractual Services	19,233	24,945	24,945	25,816	3.5%
Debt Service	-	-	-	-	-
Commodities	198	615	615	615	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	332,110	352,773	352,773	369,062	4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	13,917	13,917	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	22	22	-	-100.0%
Total Revenue	-	13,939	13,939	-	-100.0%
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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	583,824	607,498	607,498	623,625	2.7%
Contractual Services	521,222	648,124	648,124	660,556	1.9%
Debt Service	301,620	302,520	302,520	-	-100.0%
Commodities	22,006	32,650	32,650	33,350	2.1%
Capital Improvements	-	-	-	-	-
Equipment	10,778	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,439,451	1,590,792	1,590,792	1,317,531	-17.2%
Revenue					
Taxes	5,321,596	4,534,257	4,534,257	5,293,405	16.7%
Intergovernmental	5,044,493	5,636,084	5,636,084	5,325,449	-5.5%
Charges For Service	18,868	67,372	67,372	23,512	-65.1%
Other Revenue	43,352	28,909	28,909	26,826	-7.2%
Total Revenue	10,428,309	10,266,622	10,266,622	10,669,191	3.9%
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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	12,040,182	12,263,869	12,263,869	13,423,083	9.5%
Total Expenditures	12,040,182	12,263,869	12,263,869	13,423,083	9.5%
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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,217	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,217	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	19,719	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	19,719	-	-	-	
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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,513,759	1,582,707	1,582,707	1,621,768	2.5%
Contractual Services	126,261	154,038	154,038	180,200	17.0%
Debt Service	-	-	-	-	-
Commodities	17,532	20,170	20,170	23,340	15.7%
Capital Improvements	-	-	-	-	-
Equipment	2,397	-	28,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,659,949	1,756,915	1,784,915	1,825,308	2.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	24.22	23.22	23.22	23.22	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Highway Fund	1,784,915	1,825,308
Total Expenditures	1,784,915	1,825,308



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
CAD/Drafting	242,237	251,806	251,806	272,307	8.1%	4.00	4.00	4.00	0.0%
Engineering	447,278	475,453	475,453	478,983	0.7%	5.00	5.00	5.00	0.0%
Inspection & Testing	666,722	703,154	703,154	738,312	5.0%	9.22	9.22	9.22	0.0%
Survey	303,712	326,502	354,502	335,706	-5.3%	5.00	5.00	5.00	0.0%
Total	1,659,949	1,756,915	1,784,915	1,825,308	2.3%	23.22	23.22	23.22	2.3%

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Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of Inspectors/Surveyors (FTE)	8/5	8/5	8/5	<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
Output: Amount of product or service provided	Projects w Inspectors present full time	95	95	95	
	Statutory Required Completed Surveys	449	454	450	
Efficiency: Inputs consumed to produce a unit of output	Projects per Inspector/Surveys per Surveyor	2.88/92	3.5/91	3.5/91	
Service Quality: Client satisfaction, and timeliness	Plans(Engineering)/Surveys completed on time	100/95%	100/95%	100/95	
Outcome: Qualitative consequence associated with the service	CIP/Maintenance projects completed within budget	95/100%	95/100%	95/100%	



• 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	216,390	228,491	228,491	240,422	5.2%
Contractual Services	19,755	12,650	12,650	21,920	73.3%
Debt Service	-	-	-	-	-
Commodities	6,092	10,665	10,665	9,965	-6.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	242,237	251,806	251,806	272,307	8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	4.00	4.00	4.00	0.0%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	442,474	461,928	461,928	467,268	1.2%
Contractual Services	4,792	12,150	12,150	10,670	-12.2%
Debt Service	-	-	-	-	-
Commodities	12	1,375	1,375	1,045	-24.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	447,278	475,453	475,453	478,983	0.7%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	593,267	607,922	607,922	621,707	2.3%
Contractual Services	70,450	92,272	92,272	113,145	22.6%
Debt Service	-	-	-	-	-
Commodities	3,006	2,960	2,960	3,460	16.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	666,722	703,154	703,154	738,312	5.0%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	261,628	284,366	284,366	292,371	2.8%
Contractual Services	31,264	36,966	36,966	34,465	-6.8%
Debt Service	-	-	-	-	-
Commodities	8,423	5,170	5,170	8,870	71.6%
Capital Improvements	-	-	-	-	-
Equipment	2,397	-	28,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	303,712	326,502	354,502	335,706	-5.3%
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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,242,495	3,798,284	3,798,284	3,791,435	-0.2%
Contractual Services	2,755,292	2,871,127	2,871,127	3,218,026	12.1%
Debt Service	-	-	-	-	-
Commodities	604,104	646,902	618,902	590,493	-4.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,601,891	7,316,313	7,288,313	7,599,954	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	163	615	615	-	-100.0%
Total Revenue	163	615	615	-	-100.0%
Full-Time Equivalent (FTEs)	76.00	76.00	76.00	79.60	4.7%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Highway Fund	7,288,313	7,599,954
Total Expenditures	7,288,313	7,599,954



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Traffic	727,217	838,258	838,258	839,708	0.2%	8.00	8.00	8.00	0.0%
Clonmel Yard	908,721	964,251	964,251	1,028,768	6.7%	11.00	11.00	11.90	8.2%
Andale Yard	866,360	1,000,438	1,000,438	1,047,179	4.7%	11.00	11.00	11.90	8.2%
East Yard	831,467	918,222	918,222	945,599	3.0%	11.00	11.00	11.90	8.2%
North Yard	854,079	974,023	974,023	1,042,988	7.1%	11.00	11.00	11.90	8.2%
Aggregate	1,137,897	1,074,853	1,046,853	1,129,159	7.9%	7.00	7.00	7.00	0.0%
Bridge & Concrete	493,822	571,714	571,714	557,110	-2.6%	7.00	7.00	7.00	0.0%
Truck Crew	782,327	974,554	974,554	1,009,444	3.6%	10.00	10.00	10.00	0.0%
Total	6,601,891	7,316,313	7,288,313	7,599,954	4.3%	76.00	76.00	79.60	4.7%

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Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 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	32	20	
	Miles of chat seal	14	26	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	20%	20%	20%	

• 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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	412,225	441,379	441,379	431,453	-2.2%
Contractual Services	217,819	234,434	234,434	255,010	8.8%
Debt Service	-	-	-	-	-
Commodities	97,173	162,445	162,445	153,245	-5.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	727,217	838,258	838,258	839,708	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	163	615	615	-	-100.0%
Total Revenue	163	615	615	-	-100.0%
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				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	446,709	507,593	507,593	527,596	3.9%
Contractual Services	455,671	444,008	444,008	487,422	9.8%
Debt Service	-	-	-	-	-
Commodities	6,340	12,650	12,650	13,750	8.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	908,721	964,251	964,251	1,028,768	6.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.90	8.2%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	491,857	568,315	568,315	574,208	1.0%
Contractual Services	367,351	422,123	422,123	459,171	8.8%
Debt Service	-	-	-	-	-
Commodities	7,152	10,000	10,000	13,800	38.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	866,360	1,000,438	1,000,438	1,047,179	4.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.90	8.2%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	465,562	542,182	542,182	528,936	-2.4%
Contractual Services	359,023	363,590	363,590	402,913	10.8%
Debt Service	-	-	-	-	-
Commodities	6,882	12,450	12,450	13,750	10.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	831,467	918,222	918,222	945,599	3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.90	8.2%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	445,017	544,472	544,472	532,370	-2.2%
Contractual Services	403,935	416,476	416,476	496,743	19.3%
Debt Service	-	-	-	-	-
Commodities	5,128	13,075	13,075	13,875	6.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	854,079	974,023	974,023	1,042,988	7.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.90	8.2%

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions

- **Aggregate Materials**

Located in the West Yard at 4701 S. West Street, 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	328,830	380,465	380,465	374,036	-1.7%
Contractual Services	399,687	358,306	358,306	418,283	16.7%
Debt Service	-	-	-	-	-
Commodities	409,380	336,082	308,082	336,840	9.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,137,897	1,074,853	1,046,853	1,129,159	7.9%
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

Working out of the West Yard at 4701 S. West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges and culverts on to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund: Highway Fund				21013-206	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	301,721	363,349	363,349	373,487	2.8%
Contractual Services	121,541	111,615	111,615	142,040	27.3%
Debt Service	-	-	-	-	-
Commodities	70,560	96,750	96,750	41,583	-57.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	493,822	571,714	571,714	557,110	-2.6%
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

Based at the West Yard at 4701 S. West Street, 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	350,573	450,529	450,529	449,350	-0.3%
Contractual Services	430,265	520,575	520,575	556,444	6.9%
Debt Service	-	-	-	-	-
Commodities	1,489	3,450	3,450	3,650	5.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	782,327	974,554	974,554	1,009,444	3.6%
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



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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.

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 Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

Noxious Weeds staff uses 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. Staff is currently evaluating various devices for utility and durability.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	233,392	241,865	241,865	251,472	4.0%
Contractual Services	90,256	97,822	97,822	100,098	2.3%
Debt Service	-	-	-	-	-
Commodities	96,185	110,431	110,431	105,925	-4.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	419,833	450,118	450,118	457,495	1.6%
Revenue					
Taxes	352,036	378,470	378,470	384,743	1.7%
Intergovernmental	-	-	-	-	-
Charges For Service	64,997	71,146	71,146	63,521	-10.7%
Other Revenue	2,506	-	-	-	-
Total Revenue	419,539	449,616	449,616	448,264	-0.3%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	450,118	457,495
Total Expenditures	450,118	457,495



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Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Full time Equivalent (FTE)	5	5	5	<ul style="list-style-type: none"> 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
Output: Amount of product or service provided	Acres treated through department	4427	4515	4606	
Efficiency: Inputs consumed to produce a unit of output	Percent of infestation controlled on County property	95%	97%	97%	
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%	





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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.

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 clears the stream banks of vegetation and debris. As a result of their work, that flow has been significantly improved and

Budget Adjustments:	
Item:	Amount:
• CIP Project D20, Clifton Channel	\$1,500,000
• CIP Project D14, Channel Improvements, 55 th & Oliver	300,000
Levee Certification 2008 Share	500,000
Total	\$2,300,000

several planned capital projects have been able to be deferred.

A supplemental of \$500,000 for Levee Certification for the Wichita Valley Center Flood control is included in the 2008 budget. Levee Certification is required by Federal Emergency Management Agency (FEMA) and is a part of a long-term (ten year) digital remapping effort to produce a single set of flood control maps that cover the entire county. Levee certification is required to include existing levees on these updated maps. If the levees are not certified as protection, citizens would have to buy flood insurance or pay much higher rates.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	392,482	418,434	418,434	427,715	2.2%
Contractual Services	935,441	987,464	987,464	1,596,247	61.7%
Debt Service	-	-	-	-	
Commodities	-	150	150	150	0.0%
Capital Improvements	-	40,000	-	1,800,000	
Equipment	-	-	-	-	
Interfund Transfers	-	-	40,000	-	-100.0%
Total Expenditures	1,327,923	1,446,048	1,446,048	3,824,112	164.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	52,223	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,480	25,000	25,000	41,768	67.1%
Total Revenue	53,703	25,000	25,000	41,768	67.1%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,446,048	3,824,112
Total Expenditures	1,446,048	3,824,112

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Stream Maintenance	354,742	400,646	400,646	417,016	4.1%	4.00	4.00	4.00	0.0%
Flood Control	789,310	809,040	809,040	1,403,980	73.5%	-	-	-	-
Stormwater Mgmt	183,872	236,362	236,362	2,003,116	747.5%	3.00	3.00	3.00	0.0%
Total	1,327,923	1,446,048	1,446,048	3,824,112	164.5%	7.00	7.00	7.00	164.5%

Qualified engineering firms will accomplish technical and engineering analysis to help assure levee integrity. The levee certification for the Wichita Valley Center Flood Control project is currently estimated to cost approximately \$2.0 million over budget years 2008 and 2009. Like the maintenance of the Flood Control Project, the City Wichita and Sedgwick County will share the cost equally.

The construction phases of CIP Project D20, Clifton Channel Improvements, and D14, Channel improvements at 55th and Oliver are included in the Capital Budget for 2008. See the CIP Section of the budget document for additional detail.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	216,441	233,346	233,346	236,088	1.2%
Contractual Services	138,301	167,300	167,300	180,928	8.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	354,742	400,646	400,646	417,016	4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,480	-	-	1,768	
Total Revenue	1,480	-	-	1,768	
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	789,310	809,040	809,040	1,403,980	73.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	789,310	809,040	809,040	1,403,980	73.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	52,223	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	25,000	25,000	40,000	60.0%
Total Revenue	52,223	25,000	25,000	40,000	60.0%
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. Funding for the construction phase of two 2008 drainage project is included in this fund center.

Fund: General Fund	23003-110				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	176,041	185,088	185,088	191,627	3.5%
Contractual Services	7,831	11,124	11,124	11,339	1.9%
Debt Service	-	-	-	-	
Commodities	-	150	150	150	0.0%
Capital Improvements	-	40,000	-	1,800,000	
Equipment	-	-	-	-	
Interfund Transfers	-	-	40,000	-	-100.0%
Total Expenditures	183,872	236,362	236,362	2,003,116	747.5%
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





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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 and 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

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

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).

Beginning in 2005, Household Hazardous Waste, together with several sponsoring communities have held a total of five remote collection events annually that have improved program outreach to communities throughout the county. In 2006, these events, typically held on Saturday mornings, each averaged 115 customers and over 16,000 pounds of hazardous and solid waste. These remote collection events received an estimated 42,000

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	270,137	298,973	298,973	299,116	0.0%
Contractual Services	195,757	677,047	677,047	692,511	2.3%
Debt Service	-	-	-	-	-
Commodities	29,180	64,224	64,224	66,150	3.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	79,785	78,969	78,969	79,379	0.5%
Total Expenditures	574,859	1,119,213	1,119,213	1,137,156	1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	845,417	823,330	823,330	864,938	5.1%
Other Revenue	-	-	-	-	-
Total Revenue	845,417	823,330	823,330	864,938	5.1%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

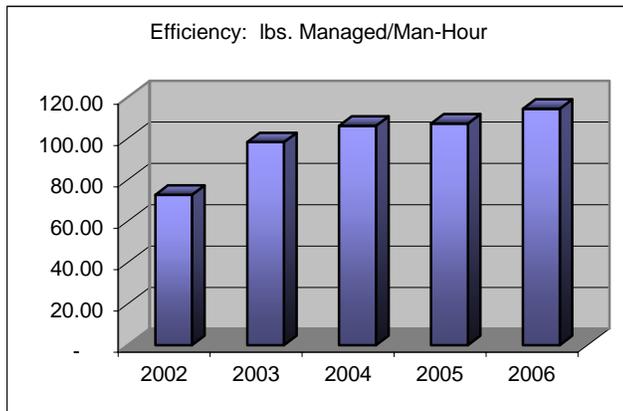
Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Solid Waste	1,119,213	1,137,156
Total Expenditures	1,119,213	1,137,156



pounds of latex paint, 22,700 pounds of used oil and 15,000 pounds of batteries. HHW has been very successful in diverting waste such as paint and in selling products like used oil.

no longer acceptable to dispose of those materials through the trash or sewer systems. In addition, they are also continuing collection of computers for proper recycling.



Several positive trends are indicated in the data from the first six months of 2007 HHW operations. Recycled waste increased by 29.8 % to over 200,000 pounds as a result of substantial increases in latex paint sales, used oil collection, and use of the swap and shop by citizens. By recycling/reusing these products much of the higher cost of disposal is avoided.

For the 2008 operating year, staff will be challenged by the anticipated continued growth in demand for their basic service. Within the limitations of available staffing, they also intend to expand used oil and silver recovery pickup routes. Household Hazardous Waste program expects continued growth in key areas that are considered “hot” topics nationally. Household Hazardous Waste staff will continue to collect non-controlled prescription drugs for proper disposal as it is

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 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	15,400	16,560	18,600	
	Number of business clients served (SQG)	190	220	240	
Efficiency: Inputs consumed to produce a unit of output	Customers per FTE	2,567	2,700	2,967	
	Disposal cost per pound	.24	.28	.28	
Service Quality: Client satisfaction, and timeliness		N/A	N/A	N/A	
Outcome: Qualitative consequence associated with the service	Pounds of HHW managed - program	1.25M	1.5M	1.75M	
	Pounds material –diverted or sold	207,000	223,000	240,000	





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Mission:

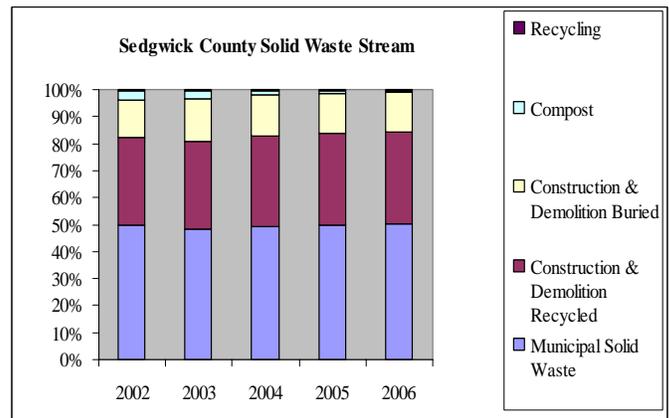
- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.

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 2006 alone, County staff recycled 332,794 pounds of material including office paper, cardboard, newspaper, magazines and phone books.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	371,379	435,324	447,324	452,698	1.2%
Contractual Services	168,632	265,436	397,867	263,779	-33.7%
Debt Service	-	-	-	-	-
Commodities	14,120	23,307	27,945	23,307	-16.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	55,190	-	-	-	-
Total Expenditures	609,321	724,067	873,136	739,784	-15.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	98,240	-	-100.0%
Charges For Service	144,202	173,612	173,612	161,797	-6.8%
Other Revenue	132,488	83,019	83,019	77,391	-6.8%
Total Revenue	276,690	256,631	354,871	239,188	-32.6%
Full-Time Equivalents (FTEs)	6.40	6.50	6.50	6.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Solid Waste	586,255	599,718
General Fund	137,812	140,065
Miscellaneous Grants	149,069	-
Total Expenditures	873,136	739,784



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Enviro. Resc. Admin.	122,486	70,805	70,805	73,058	3.2%	0.50	0.50	0.50	0.0%
Conservation Dist.	65,006	67,007	67,007	67,007	0.0%	-	-	-	-
Pjt. Management	153,733	270,258	270,258	275,528	1.9%	3.00	3.00	3.00	0.0%
Solid Waste Enf.	78,541	80,535	80,535	81,475	1.2%	1.00	1.00	1.00	0.0%
Waste Minimization	185,194	235,462	235,462	242,716	3.1%	2.00	2.00	2.00	0.0%
Stormwater Runoff	4,362	-	149,069	-	-100.0%	-	-	-	-
Total	609,321	724,067	873,136	739,784	-15.3%	6.50	6.50	6.50	0.0%

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 department accomplishments include:

- Environmental assessments for the Downtown Arena, the Aviation Technical Education Building and Complex at Jabara Airport, and portions of the 21st Street North Corridor Revitalization Plan.
- The completion of Phase 1 of the Stormwater Runoff into Sand Pits research project.
- Preparation of the 2006 Sedgwick County Environmental Report to inform the public on general environmental health issues and the state of the environment in Sedgwick County.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Minimization of negative environmental impacts in Sedgwick County (in terms of points)	8.8	9	9
Secondary Indicators			
County department inspections	5.5	5	5
Water quality testing	135	105	105
Number of best management practice contracts	66	65	65
Inspect solid waste facilities	21	20	20
Tertiary Indicators			
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	30,320	30,000	30,000
Percentage of response time for inquires from public within 2 hours or less	100%	100%	100%

Goals:

- Improve the quality of water resources within Sedgwick County
- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Increase compliance with the Sedgwick County Solid Waste Code through enforcement.

• **Environmental Resources Administration**

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned property 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. Environmental Resources works with other federal, state, and local agencies to address environmental concerns on a regional basis. The department is responsible for supervising the work of the Conservation District.

Fund: General Fund				43002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	48,554	50,423	50,423	52,649	4.4%
Contractual Services	12,608	11,882	11,882	11,909	0.2%
Debt Service	-	-	-	-	-
Commodities	6,135	8,500	8,500	8,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	55,190	-	-	-	-
Total Expenditures	122,486	70,805	70,805	73,058	3.2%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	65,006	67,007	67,007	67,007	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	65,006	67,007	67,007	67,007	0.0%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	138,326	194,894	194,894	200,164	2.7%
Contractual Services	13,568	65,307	61,307	65,307	6.5%
Debt Service	-	-	-	-	-
Commodities	1,839	10,057	14,057	10,057	-28.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	153,733	270,258	270,258	275,528	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	159	78	78	81	4.0%
Total Revenue	159	78	78	81	4.0%
Full-Time Equivalents (FTEs)	2.90	3.00	3.00	3.00	0.0%

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, investigating illegal dumping, and licensing waste haulers.

Fund: Solid Waste				43003-208	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	64,315	66,621	66,621	67,561	1.4%
Contractual Services	13,693	13,164	13,164	13,164	0.0%
Debt Service	-	-	-	-	-
Commodities	533	750	750	750	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	78,541	80,535	80,535	81,475	1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	144,202	153,012	153,012	151,497	-1.0%
Other Revenue	77,139	82,941	82,941	77,310	-6.8%
Total Revenue	221,341	235,953	235,953	228,807	-3.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Ensure proper operation of transfer stations to protect the health, safety, and environment of our community.
- Ensure proper operation of construction and demolition landfills to protect the health, safety, and environmental 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.

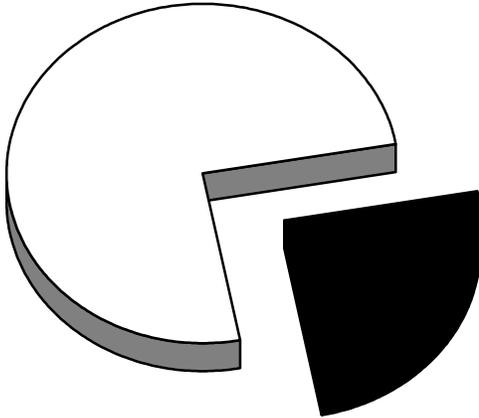
Fund: Solid Waste		43004-208				
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	120,185	123,386	123,386	132,324	7.2%	
Contractual Services	63,757	108,076	108,076	106,392	-1.6%	
Debt Service	-	-	-	-	-	
Commodities	1,252	4,000	4,000	4,000	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	185,194	235,462	235,462	242,716	3.1%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	20,600	20,600	10,300	-50.0%	
Other Revenue	-	-	-	-	-	
Total Revenue	-	20,600	20,600	10,300	-50.0%	
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	2008		Page
	Budget	FTEs	
Human Services Director's Office	355,370	3.00	270
COMCARE	44,091,409	481.50	272
Community Developmental Disability Org.	7,334,706	17.00	313
Department on Aging	9,674,718	41.00	318
Health Department	10,913,678	151.07	335
Animal Control	375,643	6.00	355
Total	72,745,525	699.57	





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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 Sedgwick County Developmental Disability Organization (CDDO), and assistance to older adults from the Department on Aging and Central Plains Area Agency 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 NACO prescription drug discount card to the

Budget Adjustments:

Item:	Amount:
• Non Profit Chamber Support	\$45,000
• Homeless Overflow Shelter Funding	\$12,500
Total	\$57,500

community. 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 20 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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	290,537	299,178	299,178	284,873	-4.8%
Contractual Services	127,819	15,800	15,800	70,197	344.3%
Debt Service	-	-	-	-	
Commodities	799	300	300	300	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	419,155	315,278	315,278	355,370	12.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	646	-	-	-	
Total Revenue	646	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE	315,278	355,370
Total Expenditures	315,278	355,370



(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.

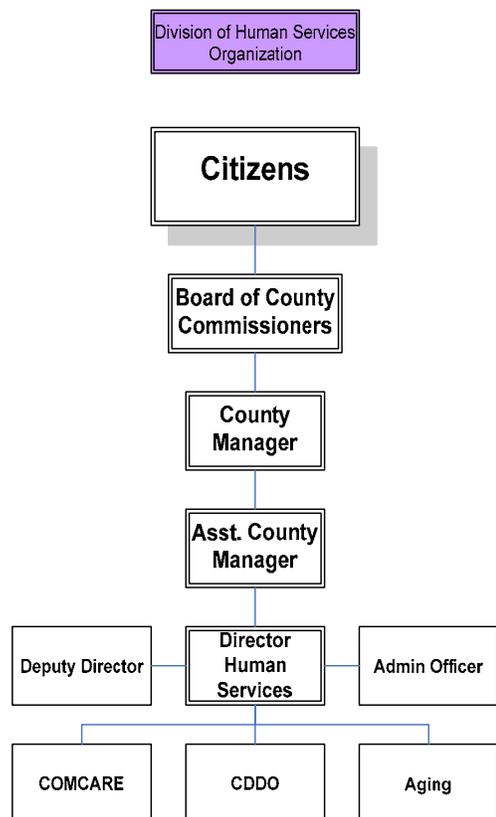
The Human Services Division's outcomes include:

- 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
- Supervisory/Administrative oversight

The organizational chart displayed at the bottom demonstrates where the Division of Human Services and its departments lie within the County structure.



The \$57,500 increase in contractals for 2008 is the result of two initiatives previously funded from the COMCARE Grant Fund. The first is \$45,000 for the Non-profit Chamber of Commerce (NPCOC) and the second is for the \$12,500 commitment to the Homeless Overflow Shelter.

NPCOC purpose is to bring together leaders of nonprofit organizations interested in enhancing the quality of community services, provide a collective voice for nonprofits, communicate with funders and government, share resources and educate to build internal capacity and influence public policy in order to build community capacity. Other community members include Catholic Charities, Goodwill Industries, Envision, Episcopal Social Services, Family Consultation Services, Kansas Food Bank, Ketch, SRS, Wichita State, and YWCA.

Human Services, United Way and the City of Wichita have partnered equally to fund an emergency overflow shelter for the homeless for approximately ten years. This partnership sheltered 514 individuals from December 1, 2006 through February 28, 2007, since the shelter is only open during the coldest part of the year when other shelters have reached capacity.



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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.

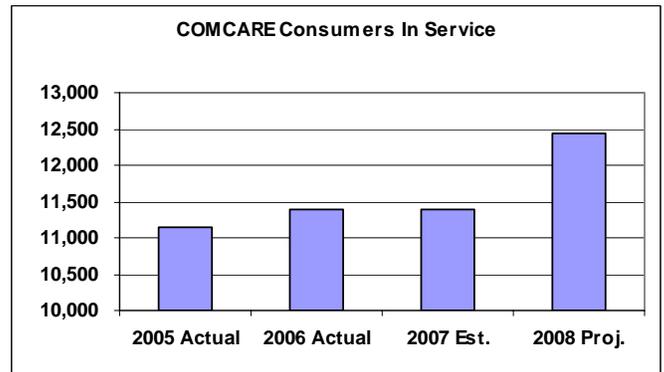
Comprehensive Community Care of Sedgwick County (COMCARE) identifies and responds to the mental health and substance abuse treatment needs of adults, families, and children. Established after the passage of the State's Mental Health Reform Act, COMCARE is one of twenty-nine Community Mental Health Centers 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. If the economy

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0



worsens or if more people lose insurance, the demand for services increases. COMCARE has also been seeing more people through the criminal justice system.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	16,093,720	21,113,494	21,113,494	22,768,816	7.8%
Contractual Services	19,417,671	21,966,453	21,994,990	20,061,057	-8.8%
Debt Service	-	-	-	-	-
Commodities	927,579	1,259,155	1,271,105	1,202,715	-5.4%
Capital Improvements	22,370	15,000	-	-	-
Equipment	-	20,000	20,000	-	-100.0%
Interfund Transfers	200,703	64,335	64,335	58,821	-8.6%
Total Expenditures	36,662,043	44,438,437	44,463,924	44,091,409	-0.8%
Revenue					
Taxes	2,737,393	2,637,289	2,637,289	2,834,558	7.5%
Intergovernmental	8,163,663	9,654,179	9,654,179	8,180,994	-15.3%
Charges For Service	24,046,073	31,526,861	31,536,861	31,963,541	1.4%
Other Revenue	252,406	89,363	103,338	74,471	-27.9%
Total Revenue	35,199,535	43,907,692	43,931,667	43,053,564	-2.0%
Full-Time Equivalents (FTEs)	482.50	448.10	481.50	481.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE	2,641,472	2,772,673
COMCARE - Grants	40,093,639	39,690,237
Special Alcohol	80,135	68,431
General Fund	1,648,678	1,560,068
Total Expenditures	44,463,924	44,091,409



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
COMCARE Administration	3,230,036	4,011,930	4,011,930	4,262,815	6.3%	53.50	56.00	56.00	0.0%
Addiction Treatment Services	1,555,093	1,867,993	1,867,993	1,798,779	-3.7%	30.05	28.25	28.25	0.0%
Center City Homeless Program	1,369,096	1,680,093	1,680,093	1,724,910	2.7%	24.50	25.50	25.50	0.0%
Crisis Intervention	3,905,587	5,748,543	5,774,030	5,744,482	-0.5%	96.20	96.40	96.40	0.0%
Community Support Services	12,407,647	16,547,319	16,547,319	15,631,701	-5.5%	112.65	121.65	121.65	0.0%
Family & Children Services	12,161,159	12,096,094	12,096,094	12,465,423	3.1%	102.00	124.00	124.00	0.0%
Outpatient Services	2,033,425	2,486,465	2,486,465	2,463,299	-0.9%	29.20	29.70	29.70	0.0%
Total	36,662,043	44,438,437	44,463,924	44,091,409	-0.8%	448.10	481.50	481.50	0.0%

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.

The Behavioral Health Center consolidated with the COMCARE Addiction Treatment Services in 2007. Three positions providing direct services were retained for providing continued care to clients and funded by the revenue they generate. This consolidation places 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.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> • Provide quality service and timely access to those in need • Develop and maintain a skilled workforce committed to quality organization • Maintain financial viability of the organization
Quality Service and Timely Access provided to those in need	N/A	N/A	N/A	
Secondary Indicators				
Percent of SED children with A, B, C grades	62.8%	65.0%	65.0%	
Percent of Center city open clients securing permanent housing	45.0%	48.8%	49.9%	
Number of SPMI living independently	4,837	5,240	5,250	
Number of adults waiting for case management per month	N/A	20	20	
Percent of SED children without law enforcement contact	10.0%	10.0%	10.0%	
Tertiary Indicators				
Adult State Hospital beds used	9,992	10,500	10,500	
Children State Hospital beds used	485	500	500	



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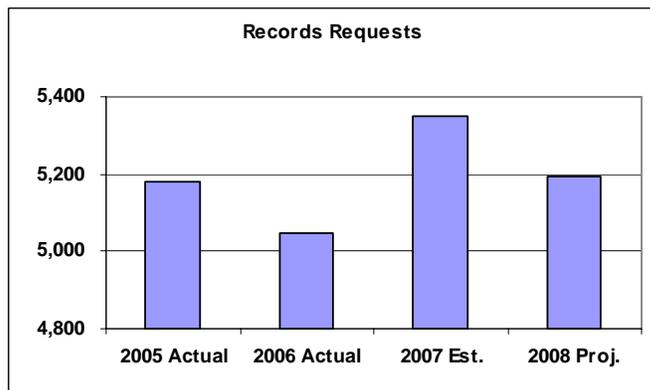
Mission:

- 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, HR, Information Technology, Quality Assurance, Contract Administration, Compliance, 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 provision of service contracts are monitored and administered each year. Administration and Operations

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,206,719	2,657,409	2,657,409	2,849,697	7.2%
Contractual Services	683,232	867,217	867,217	925,387	6.7%
Debt Service	-	-	-	-	-
Commodities	340,085	487,304	487,304	484,381	-0.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	3,350	-
Total Expenditures	3,230,036	4,011,930	4,011,930	4,262,815	6.3%
Revenue					
Taxes	2,684,209	2,557,154	2,557,154	2,766,127	8.2%
Intergovernmental	348,890	348,890	348,890	349,832	0.3%
Charges For Service	55,228	544,000	554,000	44,000	-92.1%
Other Revenue	14,309	800	800	-	-100.0%
Total Revenue	3,102,635	3,450,844	3,460,844	3,159,959	-8.7%
Full-Time Equivalents (FTEs)	57.00	53.50	56.00	56.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE	1,608,801	1,697,790
COMCARE - Grants	2,403,129	2,565,025
Total Expenditures	4,011,930	4,262,815

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
COMCARE Administration	1,202,512	1,573,429	1,573,429	1,577,120	0.2%	14.50	13.00	13.00	0.0%
COMCARE Finance	859,913	869,309	869,309	990,079	13.9%	19.00	20.00	20.00	0.0%
COMCARE Marketing	69,800	84,799	84,799	87,396	3.1%	1.00	1.00	1.00	0.0%
COMCARE Information Tech.	584,006	914,394	914,394	956,800	4.6%	7.00	8.00	8.00	0.0%
COMCARE Quality Impr.	303,445	358,192	358,192	422,102	17.8%	8.00	10.00	10.00	0.0%
COMCARE Contract Admin.	54,936	56,013	56,013	58,221	3.9%	1.00	1.00	1.00	0.0%
COMCARE Building Services	155,424	155,794	155,794	171,097	9.8%	3.00	3.00	3.00	0.0%
Total	3,230,036	4,011,930	4,011,930	4,262,815	6.3%	53.50	56.00	56.00	0.0%

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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	531,374	774,951	774,951	728,795	-6.0%
Contractual Services	598,694	708,874	708,874	758,305	7.0%
Debt Service	-	-	-	-	-
Commodities	72,444	89,604	89,604	86,670	-3.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	3,350	-
Total Expenditures	1,202,512	1,573,429	1,573,429	1,577,120	0.2%
Revenue					
Taxes	2,684,209	2,557,154	2,557,154	2,766,127	8.2%
Intergovernmental	348,890	348,890	348,890	349,832	0.3%
Charges For Service	-	500,000	510,000	-	-100.0%
Other Revenue	445	800	800	-	-100.0%
Total Revenue	3,033,543	3,406,844	3,416,844	3,115,959	-8.8%
Full-Time Equivalents (FTEs)	13.00	14.50	13.00	13.00	0.0%

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**

This program provides a variety of business service functions that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, and health insurance companies for mental health services provided when reimbursement from those sources is possible. This program also provides support to all employees within COMCARE.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	847,983	837,689	837,689	958,459	14.4%
Contractual Services	5,775	21,620	21,620	21,620	0.0%
Debt Service	-	-	-	-	-
Commodities	6,155	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	859,913	869,309	869,309	990,079	13.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	13,064	-	-	-	-
Total Revenue	13,064	-	-	-	-
Full-Time Equivalents (FTEs)	21.00	19.00	20.00	20.00	0.0%

Goals:

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections
- Process employee reimbursements in a timely manner



• **Marketing**

Marketing promotes public awareness to residents and professionals of Sedgwick County regarding COMCARE’s mental health and substance abuse programs. Public awareness efforts educate the public about mental illness and helps reduce the stigma that prevents so many people from getting the help they need. In addition, marketing also enhances the visibility of COMCARE within the local community.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	66,885	70,303	70,303	72,900	3.7%
Contractual Services	2,655	11,996	11,996	11,996	0.0%
Debt Service	-	-	-	-	-
Commodities	261	2,500	2,500	2,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	69,800	84,799	84,799	87,396	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	7	-	-	-	-
Total Revenue	7	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- Provide public awareness and education to residents regarding mental health and substance abuse issues and the resources available for treatment
- Enhance community visibility of COMCARE as the Community Mental Health Center of Sedgwick County
- Increase the number of referrals from Sedgwick County

• **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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	290,529	448,618	448,618	491,024	9.5%
Contractual Services	40,050	92,776	92,776	92,776	0.0%
Debt Service	-	-	-	-	-
Commodities	253,428	373,000	373,000	373,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	584,006	914,394	914,394	956,800	4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,843	-	-	-	-
Other Revenue	772	-	-	-	-
Total Revenue	3,616	-	-	-	-
Full-Time Equivalents (FTEs)	8.00	7.00	8.00	8.00	0.0%

Goals:

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs



• **Quality Improvement**

Quality Improvement staff are responsible for assuring organizational compliance with state and federal regulations governing mental health and substance abuse services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data and management of COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with state and federal regulations and manage the imaging of patient documents.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	286,221	331,800	331,800	395,708	19.3%
Contractual Services	12,925	16,392	16,392	16,394	0.0%
Debt Service	-	-	-	-	-
Commodities	4,299	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	303,445	358,192	358,192	422,102	17.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	45,046	44,000	44,000	44,000	0.0%
Other Revenue	20	-	-	-	-
Total Revenue	45,066	44,000	44,000	44,000	0.0%
Full-Time Equivalents (FTEs)	10.00	8.00	10.00	10.00	0.0%

Goals:

- Assure organizational compliance with state and federal regulations related to the delivery of mental health and substance abuse services
- Promote performance improvement by managing risk
- Provide oversight and direction of records to assure compliance with mandates

• **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 120 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Fund:	COMCARE					31004-202
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	52,649	54,545	54,545	57,273	5.0%	
Contractual Services	2,287	1,468	1,468	948	-35.4%	
Debt Service	-	-	-	-	-	
Commodities	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	54,936	56,013	56,013	58,221	3.9%	
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:

- Ensure community partner accountability
- Provide excellent customer service
- Secure needed services for COMCARE consumers



• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	131,078	139,503	139,503	145,538	4.3%
Contractual Services	20,848	14,091	14,091	23,348	65.7%
Debt Service	-	-	-	-	-
Commodities	3,498	2,200	2,200	2,211	0.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	155,424	155,794	155,794	171,097	9.8%
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
- To ensure a neat, clean and pleasant environment for visitors and staff





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Mission:

- To provide substance abuse treatment for individuals who have an addictive disorder.

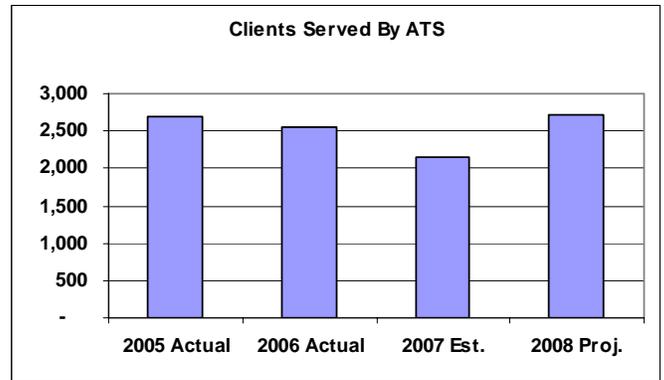
Addiction Treatment Services (ATS) is an alcohol and drug treatment program. ATS is licensed by the Kansas Department of Social and Rehabilitative Services as an outpatient counseling and a diagnostic and referral program. The objective of the program is to assist the client in reducing their use of alcohol and drugs, thereby improving their overall quality of life.

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.

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
- Adolescent offender treatment at Judge Riddel's Boys Ranch

ATS provided services to 2962 clients in 2006. Due to the growing population and future growth of individuals identified with need for substance abuse treatment



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,178,805	1,465,083	1,465,083	1,419,178	-3.1%
Contractual Services	295,284	316,046	316,046	303,429	-4.0%
Debt Service	-	-	-	-	-
Commodities	21,600	22,529	22,529	20,701	-8.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	59,405	64,335	64,335	55,471	-13.8%
Total Expenditures	1,555,093	1,867,993	1,867,993	1,798,779	-3.7%
Revenue					
Taxes	53,184	80,135	80,135	68,431	-14.6%
Intergovernmental	312,286	477,772	477,772	358,429	-25.0%
Charges For Service	529,682	724,307	724,307	568,136	-21.6%
Other Revenue	68,599	70,913	70,913	64,471	-9.1%
Total Revenue	963,750	1,353,127	1,353,127	1,059,467	-21.7%
Full-Time Equivalents (FTEs)	28.25	30.05	28.25	28.25	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE	431,153	471,484
COMCARE - Grants	1,356,705	1,258,864
Special Drug & Alc.	80,135	68,431
Total Expenditures	1,867,993	1,798,779

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
ATS Admin	605,686	658,326	658,326	648,683	-1.5%	11.50	10.50	10.50	0.0%
ATS Drug Court	210,026	213,951	213,951	199,015	-7.0%	3.00	3.00	3.00	0.0%
ATS Addiction Treatment Servi	585,900	789,990	789,990	744,771	-5.7%	14.30	13.30	13.30	0.0%
ATS Federal Program	13,720	41,267	41,267	32,209	-21.9%	0.70	0.70	0.70	0.0%
ATS Medical Services	65,206	84,324	84,324	105,670	25.3%	0.55	0.75	0.75	0.0%
Spec. Drug & Alcohol	74,555	80,135	80,135	68,431	-14.6%	-	-	-	-
Total	1,555,093	1,867,993	1,867,993	1,798,779	-3.7%	30.05	28.25	28.25	0.0%

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 consolidated with the Behavioral Health Center (BHC) in 2007. BHC was formerly part of the Health Department and the consolidation brought to ATS three FTEs providing direct care to clients. ATS absorbed the workload without additional tax support.

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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	421,366	481,258	481,258	471,341	-2.1%
Contractual Services	167,452	165,718	165,718	165,941	0.1%
Debt Service	-	-	-	-	-
Commodities	16,868	11,350	11,350	11,401	0.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	605,686	658,326	658,326	648,683	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	4	-	-	-	-
Total Revenue	4	-	-	-	-
Full-Time Equivalents (FTEs)	10.50	11.50	10.50	10.50	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				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	157,988	174,867	174,867	159,931	-8.5%
Contractual Services	52,038	39,084	39,084	39,084	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	210,026	213,951	213,951	199,015	-7.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	15,695	-	-	-	-
Charges For Service	97,060	149,000	149,000	114,000	-23.5%
Other Revenue	0	-	-	-	-
Total Revenue	112,755	149,000	149,000	114,000	-23.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal:

- Increase the number of clients completing the Drug Court program
- Clients enrolled will remain abstinent from addictive substances
- Clients will participate in prescribed treatment protocol



• **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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	529,471	715,311	715,311	681,971	-4.7%
Contractual Services	56,429	72,800	72,800	62,800	-13.7%
Debt Service	-	-	-	-	-
Commodities	-	1,879	1,879	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	585,900	789,990	789,990	744,771	-5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	296,590	477,772	477,772	358,429	-25.0%
Charges For Service	403,677	542,582	542,582	414,000	-23.7%
Other Revenue	68,594	70,913	70,913	64,471	-9.1%
Total Revenue	768,862	1,091,267	1,091,267	836,900	-23.3%
Full-Time Equivalents (FTEs)	13.30	14.30	13.30	13.30	0.0%

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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	13,670	39,621	39,621	30,563	-22.9%
Contractual Services	50	1,646	1,646	1,646	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	13,720	41,267	41,267	32,209	-21.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	14,483	16,750	16,750	16,750	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	14,483	16,750	16,750	16,750	0.0%
Full-Time Equivalents (FTEs)	0.70	0.70	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	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	56,309	54,026	54,026	75,372	39.5%
Contractual Services	4,165	20,998	20,998	20,998	0.0%
Debt Service	-	-	-	-	-
Commodities	4,732	9,300	9,300	9,300	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	65,206	84,324	84,324	105,670	25.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	14,462	15,975	15,975	23,386	46.4%
Other Revenue	0	-	-	-	-
Total Revenue	14,462	15,975	15,975	23,386	46.4%
Full-Time Equivalents (FTEs)	0.75	0.55	0.75	0.75	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 compliance and safety with taking medications

• **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	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	-	-	-	-	-
Contractual Services	15,150	15,800	15,800	12,960	-18.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	59,405	64,335	64,335	55,471	-13.8%
Total Expenditures	74,555	80,135	80,135	68,431	-14.6%
Revenue					
Taxes	53,184	80,135	80,135	68,431	-14.6%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	53,184	80,135	80,135	68,431	-14.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- Clients enrolled will remain abstinent from the addictive substance
- Clients will participate in prescribed treatment protocol





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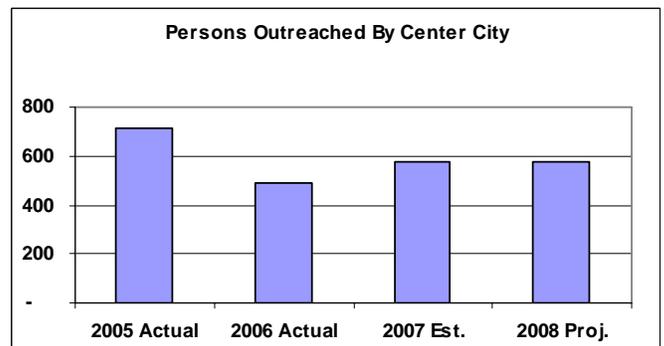
Mission:

- 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.

The Kansas Department of Social and Rehabilitation Services has estimated when mental health services are not available, it costs a community approximately \$40,000 per year for each homeless person for various services such as emergency room care, detention services, and other community support services. With appropriate support from COMCARE, this amount 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.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	955,329	1,244,177	1,244,177	1,264,464	1.6%
Contractual Services	385,489	400,774	400,774	427,304	6.6%
Debt Service	-	-	-	-	-
Commodities	13,029	35,142	35,142	33,142	-5.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	15,249	-	-	-	-
Total Expenditures	1,369,096	1,680,093	1,680,093	1,724,910	2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	823,195	917,636	917,636	832,552	-9.3%
Charges For Service	491,046	496,979	496,979	544,622	9.6%
Other Revenue	25,246	5,000	5,000	-	-100.0%
Total Revenue	1,339,487	1,419,615	1,419,615	1,377,174	-3.0%
Full-Time Equivalents (FTEs)	25.50	24.50	25.50	25.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE - Grants	1,680,093	1,724,910
Total Expenditures	1,680,093	1,724,910

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Center City Admin	706,683	805,400	805,400	820,964	1.9%	9.40	10.40	10.40	0.0%
Center City Case Management	350,813	505,490	505,490	508,349	0.6%	11.00	11.00	11.00	0.0%
Center City Therapy	130,556	180,392	180,392	182,212	1.0%	2.60	2.60	2.60	0.0%
HS Medical Services	144,090	156,811	156,811	161,933	3.3%	1.50	1.50	1.50	0.0%
CC Supported House	36,954	32,000	32,000	51,451	60.8%	-	-	-	-
Total	1,369,096	1,680,093	1,680,093	1,724,910	2.7%	24.50	25.50	25.50	0.0%

The Outreach Team makes approximately 700 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 297 people experiencing homelessness in 2006. The majority of those 297 people received psychiatric medication management through CC. Similarly, 137 people received individual and/or group psychotherapy services and/or 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 Breakthrough Club, and other community based service providers. In 2005 the transitional housing 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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	381,609	476,582	476,582	487,067	2.2%
Contractual Services	298,658	298,676	298,676	305,755	2.4%
Debt Service	-	-	-	-	-
Commodities	11,168	30,142	30,142	28,142	-6.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	15,249	-	-	-	-
Total Expenditures	706,683	805,400	805,400	820,964	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	515,693	586,771	586,771	483,844	-17.5%
Charges For Service	134,053	126,408	126,408	180,411	42.7%
Other Revenue	25,247	5,000	5,000	-	-100.0%
Total Revenue	674,993	718,179	718,179	664,255	-7.5%
Full-Time Equivalents (FTEs)	10.40	9.40	10.40	10.40	0.0%

• **Case Management**

Case management services within COMCARE’s Homeless Program assists homeless individuals in accessing 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 and other community services.

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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	322,666	468,681	468,681	471,540	0.6%
Contractual Services	28,147	36,809	36,809	36,809	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	350,813	505,490	505,490	508,349	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	101,906	101,906	101,906	100,298	-1.6%
Charges For Service	265,407	250,000	250,000	250,000	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	367,313	351,906	351,906	350,298	-0.5%
Full-Time Equivalents (FTEs)	11.00	11.00	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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	113,707	153,072	153,072	154,892	1.2%
Contractual Services	16,849	27,320	27,320	27,320	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	130,556	180,392	180,392	182,212	1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	74,824	102,254	102,254	102,254	0.0%
Charges For Service	57,933	73,071	73,071	66,711	-8.7%
Other Revenue	(0)	-	-	-	-
Total Revenue	132,757	175,325	175,325	168,965	-3.6%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	0.0%

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				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	137,348	145,842	145,842	150,964	3.5%
Contractual Services	4,881	5,969	5,969	5,969	0.0%
Debt Service	-	-	-	-	-
Commodities	1,862	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	144,090	156,811	156,811	161,933	3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	94,705	94,705	94,705	94,705	0.0%
Charges For Service	33,653	47,500	47,500	47,500	0.0%
Other Revenue	(0)	-	-	-	-
Total Revenue	128,358	142,205	142,205	142,205	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	36,954	32,000	32,000	51,451	60.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	36,954	32,000	32,000	51,451	60.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	36,067	32,000	32,000	51,451	60.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	36,067	32,000	32,000	51,451	60.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To reduce homelessness by assisting homeless individuals to access needed mental health services



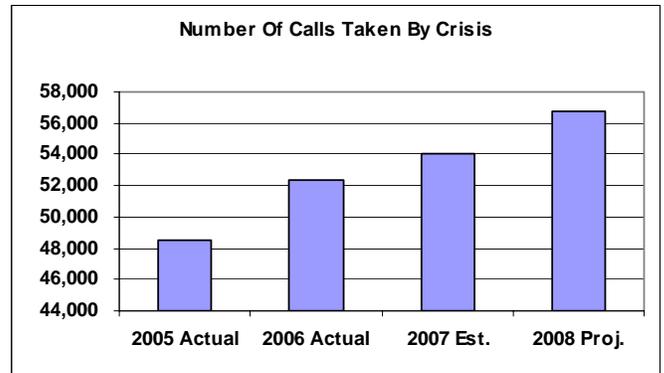
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Mission:

- 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 52,000 calls were processed through the crisis lines in 2006. 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, 552 law enforcement referrals and 81 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 2006 there were 3,548 unscheduled walk-

Crisis Intervention Services continues to provide Medicaid Hospital Assessments, State Hospital Screens, Pre-Petition Screens, Crisis Case management and

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,492,807	3,969,954	3,969,954	3,927,797	-1.1%
Contractual Services	1,219,747	1,499,509	1,528,046	1,622,373	6.2%
Debt Service	-	-	-	-	-
Commodities	193,032	244,080	256,030	194,312	-24.1%
Capital Improvements	-	15,000	-	-	-
Equipment	-	20,000	20,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,905,587	5,748,543	5,774,030	5,744,482	-0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,247,671	1,824,879	1,824,879	1,238,379	-32.1%
Charges For Service	1,235,946	1,317,400	1,317,400	1,391,981	5.7%
Other Revenue	11,461	10,000	23,975	10,000	-58.3%
Total Revenue	2,495,078	3,152,279	3,166,254	2,640,360	-16.6%
Full-Time Equivalents (FTEs)	96.40	96.20	96.40	96.40	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE - Grants	4,125,352	4,184,414
General Fund	1,648,678	1,560,068
Total Expenditures	5,774,030	5,744,482



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Crisis Admin	484,268	531,403	531,403	502,878	-5.4%	4.00	4.00	4.00	0.0%
Crisis Therapy	1,059,135	1,179,211	1,179,211	1,161,216	-1.5%	14.00	14.00	14.00	0.0%
Crisis Case Management	326,861	401,602	401,602	403,796	0.5%	10.50	10.50	10.50	0.0%
Suicide Prevention	19,973	10,000	35,487	10,000	-71.8%	-	-	-	
Transition Team	385,553	458,597	458,597	475,572	3.7%	9.50	9.50	9.50	0.0%
Mobile Crisis	242,228	329,555	329,555	323,518	-1.8%	8.00	8.00	8.00	0.0%
Crisis Attendant Center	39,781	31,587	31,587	38,079	20.6%	10.00	10.00	10.00	0.0%
CIS Medical Services	307,646	320,007	320,007	382,191	19.4%	1.80	1.50	1.50	0.0%
Intake & Assessment Center	588,274	837,903	837,903	887,163	5.9%	12.90	13.90	13.90	0.0%
SCOAP	451,868	1,648,678	1,648,678	1,560,068	-5.4%	25.50	25.00	25.00	0.0%
Total	3,905,587	5,748,543	5,774,030	5,744,482	-0.5%	96.20	96.40	96.40	0.0%

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 case management 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 the 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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	192,176	212,481	212,481	181,304	-14.7%
Contractual Services	270,625	294,022	294,022	296,674	0.9%
Debt Service	-	-	-	-	-
Commodities	21,467	24,900	24,900	24,900	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	484,268	531,403	531,403	502,878	-5.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	250,000	506,000	506,000	250,000	-50.6%
Charges For Service	-	-	-	-	-
Other Revenue	24	-	-	-	-
Total Revenue	250,024	506,000	506,000	250,000	-50.6%
Full-Time Equivalents (FTEs)	4.00	4.00	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	2007			2008	% Chg.
	Actual	Adopted	Revised		
Personnel	547,851	697,309	697,309	679,314	-2.6%
Contractual Services	511,284	481,902	481,902	481,902	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,059,135	1,179,211	1,179,211	1,161,216	-1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	210,199	208,199	208,199	208,199	0.0%
Charges For Service	711,791	810,000	810,000	834,581	3.0%
Other Revenue	925	-	-	-	-
Total Revenue	922,915	1,018,199	1,018,199	1,042,780	2.4%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	0.0%

Goals:

- To provide assessment services to law enforcement referrals
- Consumers or referral sources will be satisfied with crisis services
- Maintain the safety and security of consumers and community members who are in need of 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	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	324,152	398,472	398,472	400,666	0.6%
Contractual Services	2,709	3,130	3,130	3,130	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	326,861	401,602	401,602	403,796	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	379,944	379,944	379,944	379,944	0.0%
Charges For Service	8,441	10,000	10,000	10,000	0.0%
Other Revenue	(0)	-	-	-	-
Total Revenue	388,385	389,944	389,944	389,944	0.0%
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
- To ensure the safety and security of the individuals receiving the service

• **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. This also includes assisting in community events which raise awareness, including the National Survivors of Suicide webcast, the annual Link-4-Life Run, and the area wide bookmark distribution during suicide prevention week in September.

Fund: COMCARE - Grants				31004-252	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	-	-	-	-	-
Contractual Services	12,058	4,000	17,537	4,000	-77.2%
Debt Service	-	-	-	-	-
Commodities	7,915	6,000	17,950	6,000	-66.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	19,973	10,000	35,487	10,000	-71.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	10,381	-	-	-	-
Other Revenue	10,170	10,000	23,975	10,000	-58.3%
Total Revenue	20,551	10,000	23,975	10,000	-58.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- To increase community awareness of the incidence of suicide
- Educate the public how to seek help for community members who may be experiencing 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 Monday through Friday from 8:00 a.m. to 5:00 p.m.

Fund: COMCARE - Grants				31005-252	
Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	357,774	427,329	427,329	444,304	4.0%
Contractual Services	27,779	31,268	31,268	31,268	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	385,553	458,597	458,597	475,572	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	95,000	95,000	-	-100.0%
Charges For Service	262,609	303,500	303,500	303,500	0.0%
Other Revenue	40	-	-	-	-
Total Revenue	262,650	398,500	398,500	303,500	-23.8%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	0.0%

Goal:

- Prevent the need for re-hospitalization
- To assist in transitioning from more intensive services to less intensive services
- To link consumers with ongoing resources in the community to foster their mental health recovery

• **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. They also provide support and assistance to community partners, such as the Wichita Police Department, in meeting the mental health needs of the citizens of Sedgwick County.

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	238,377	323,922	323,922	317,885	-1.9%
Contractual Services	3,851	5,633	5,633	5,633	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	242,228	329,555	329,555	323,518	-1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	309,246	312,016	312,016	312,016	0.0%
Charges For Service	1,041	1,900	1,900	1,900	0.0%
Other Revenue	0	-	-	-	-
Total Revenue	310,287	313,916	313,916	313,916	0.0%
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	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	35,257	26,087	26,087	32,579	24.9%
Contractual Services	4,524	5,500	5,500	5,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	39,781	31,587	31,587	38,079	20.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	13,220	13,220	13,220	13,220	0.0%
Charges For Service	22,454	15,000	15,000	15,000	0.0%
Other Revenue	-	-	-	-	
Total Revenue	35,674	28,220	28,220	28,220	0.0%
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
- To assist clients in handling unexpected life transitions or other events

• **Medical Services**

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

Fund: COMCARE - Grants				31010-252	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	117,432	174,524	174,524	182,108	4.3%
Contractual Services	183,051	128,483	128,483	183,083	42.5%
Debt Service	-	-	-	-	
Commodities	7,163	17,000	17,000	17,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	307,646	320,007	320,007	382,191	19.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	10,062	235,500	235,500	-	-100.0%
Charges For Service	55,187	57,000	57,000	57,000	0.0%
Other Revenue	0	-	-	-	
Total Revenue	65,248	292,500	292,500	57,000	-80.5%
Full-Time Equivalents (FTEs)	1.50	1.80	1.50	1.50	0.0%

Goals:

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies
- 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



Intake and Assessment Center

COMCARE’s Intake and Assessment Center (CIAC) is primarily responsible for handling initial calls from those seeking access to mental health and substance abuse services. CIAC provides a single point of contact whereby a professional will visit with the caller and arrange for the intake assessment as appropriate. Once it is determined COMCARE is the proper agency, the individual can come to the center and meet with clinical staff to determine treatment needs. 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. CIAC also provides services to those in the community on a walk-in basis as well, and ensures that the mental health needs of those seeking services are fully assessed during this time.

Fund: COMCARE - Grants				31001-252	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	467,821	717,311	717,311	766,571	6.9%
Contractual Services	79,303	85,092	85,092	85,092	0.0%
Debt Service	-	-	-	-	-
Commodities	41,150	35,500	35,500	35,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	588,274	837,903	837,903	887,163	5.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	75,000	75,000	75,000	75,000	0.0%
Charges For Service	107,648	120,000	120,000	120,000	0.0%
Other Revenue	50	-	-	-	-
Total Revenue	182,699	195,000	195,000	195,000	0.0%
Full-Time Equivalents (FTEs)	13.90	12.90	13.90	13.90	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
- Ensure the needs of consumers seeking services are met in a timely and effective manner

• 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	
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	211,967	992,519	992,519	923,065	-7.0%
Contractual Services	124,564	460,479	475,479	526,091	10.6%
Debt Service	-	-	-	-	-
Commodities	115,337	160,680	160,680	110,912	-31.0%
Capital Improvements	-	15,000	-	-	-
Equipment	-	20,000	20,000	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	451,868	1,648,678	1,648,678	1,560,068	-5.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	56,394	-	-	50,000	-
Other Revenue	252	-	-	-	-
Total Revenue	56,646	-	-	50,000	0.0%
Full-Time Equivalents (FTEs)	25.00	25.50	25.00	25.00	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





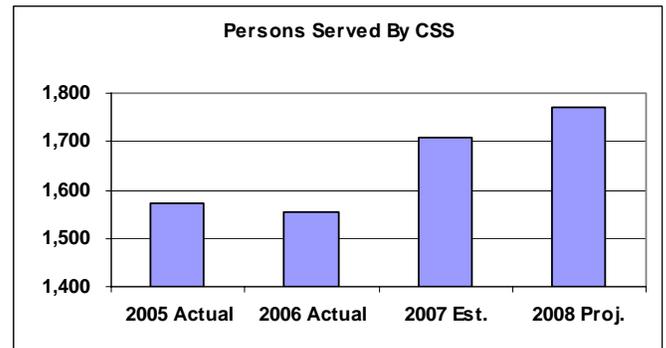
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Mission:

- 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 who have a serious 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. To qualify for services, mental health consumers must have a serious mental illness according to service guidelines.



In an effort to create a stronger safety net for an individual with mental illness who has been incarcerated, Community Support Services has a partnership with the Department of Corrections Adult Residential Services Center. (RSC). 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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	4,092,785	5,299,688	5,299,688	5,821,584	9.8%
Contractual Services	7,938,846	10,933,231	10,933,231	9,495,717	-13.1%
Debt Service	-	-	-	-	-
Commodities	261,536	314,400	314,400	314,400	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	114,479	-	-	-	-
Total Expenditures	12,407,647	16,547,319	16,547,319	15,631,701	-5.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,188,346	1,439,054	1,439,054	1,208,054	-16.1%
Charges For Service	10,203,717	13,882,850	13,882,850	14,181,850	2.2%
Other Revenue	116,705	2,650	2,650	-	-100.0%
Total Revenue	11,508,768	15,324,554	15,324,554	15,389,904	0.4%
Full-Time Equivalents (FTEs)	121.65	112.65	121.65	121.65	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE	200,580	208,511
COMCARE - Grants	16,346,739	15,423,189
Total Expenditures	16,547,319	15,631,701



Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
CSS Admin	6,864,509	9,687,067	9,687,067	8,190,058	-15.5%	11.50	11.00	11.00	0.0%
CSS Therapy Services	395,131	491,229	491,229	507,630	3.3%	8.00	8.00	8.00	0.0%
CSS Supported Employment	686,273	697,983	697,983	1,104,045	58.2%	14.00	23.00	23.00	0.0%
CSS Case Management	2,437,435	3,260,648	3,260,648	3,381,918	3.7%	49.00	49.00	49.00	0.0%
Cultural Diversity	82,527	-	-	-	-	-	-	-	-
CSS Comm Int	477,941	547,833	547,833	606,648	10.7%	10.50	11.00	11.00	0.0%
CSS Medical Services	1,181,571	1,566,418	1,566,418	1,534,337	-2.0%	15.65	15.65	15.65	0.0%
CSS Detention	282,260	296,141	296,141	307,065	3.7%	4.00	4.00	4.00	0.0%
Total	12,407,647	16,547,319	16,547,319	15,631,701	-5.5%	112.65	121.65	121.65	0.0%

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 has enhanced its emphasis on wellness and relapse prevention 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. Future objectives include instituting more thorough integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders. The demand for CSS services grows annually.

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)



• 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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	419,252	501,922	501,922	484,376	-3.5%
Contractual Services	6,360,354	9,132,245	9,132,245	7,652,782	-16.2%
Debt Service	-	-	-	-	-
Commodities	54,440	52,900	52,900	52,900	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	30,462	-	-	-	-
Total Expenditures	6,864,509	9,687,067	9,687,067	8,190,058	-15.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,514,333	8,500,000	8,500,000	8,500,000	0.0%
Other Revenue	113,185	-	-	-	-
Total Revenue	7,627,518	8,500,000	8,500,000	8,500,000	0.0%
Full-Time Equivalents (FTEs)	11.00	11.50	11.00	11.00	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 a serious mental illness such as schizophrenia, bipolar disorder, or depression, and meet qualifying criteria according to service guidelines.

Fund: COMCARE - Grants	31021-252				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	386,596	475,154	475,154	491,555	3.5%
Contractual Services	8,535	16,075	16,075	16,075	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	395,131	491,229	491,229	507,630	3.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	150,405	150,405	150,405	150,405	0.0%
Charges For Service	188,255	264,200	264,200	264,200	0.0%
Other Revenue	1	-	-	-	-
Total Revenue	338,661	414,605	414,605	414,605	0.0%
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 by reducing the disruptive effects of the individual’s mental illness.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	536,768	544,835	544,835	937,897	72.1%
Contractual Services	147,890	152,648	152,648	165,648	8.5%
Debt Service	-	-	-	-	-
Commodities	124	500	500	500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	1,490	-	-	-	-
Total Expenditures	686,273	697,983	697,983	1,104,045	58.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	250,000	250,000	-	-100.0%
Charges For Service	499,913	500,000	500,000	800,000	60.0%
Other Revenue	2,184	450	450	-	-100.0%
Total Revenue	502,096	750,450	750,450	800,000	6.6%
Full-Time Equivalents (FTEs)	23.00	14.00	23.00	23.00	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 community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomi 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,270,800	1,933,312	1,933,312	2,054,582	6.3%
Contractual Services	1,165,231	1,325,336	1,325,336	1,325,336	0.0%
Debt Service	-	-	-	-	-
Commodities	1,405	2,000	2,000	2,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,437,435	3,260,648	3,260,648	3,381,918	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	635,247	638,017	638,017	638,017	0.0%
Charges For Service	1,191,103	3,756,450	3,756,450	3,758,450	0.1%
Other Revenue	1,322	2,200	2,200	-	-100.0%
Total Revenue	1,827,672	4,396,667	4,396,667	4,396,467	0.0%
Full-Time Equivalents (FTEs)	49.00	49.00	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 by reducing the disruptive effects of their mental illness
- 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	
Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	82,527	-	-	-	-
Total Expenditures	82,527	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

• **Community Integration**

Community Integration improves the individual’s ability to function successfully in the community by offering 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, an occupational therapist conducts individual assessments of consumer skills and develops strategies to improve learning and the practice of specific life skills.

Expenditures	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Personnel	382,008	430,248	430,248	459,063	6.7%
Contractual Services	94,043	113,585	113,585	143,585	26.4%
Debt Service	-	-	-	-	-
Commodities	1,890	4,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	477,941	547,833	547,833	606,648	10.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,000	-	-	30,000	-
Charges For Service	330,312	332,000	332,000	332,000	0.0%
Other Revenue	1	-	-	-	-
Total Revenue	333,313	332,000	332,000	362,000	9.0%
Full-Time Equivalents (FTEs)	11.00	10.50	11.00	11.00	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	819,772	1,122,868	1,122,868	1,090,787	-2.9%
Contractual Services	158,122	188,550	188,550	188,550	0.0%
Debt Service	-	-	-	-	-
Commodities	203,677	255,000	255,000	255,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,181,571	1,566,418	1,566,418	1,534,337	-2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	399,693	400,632	400,632	389,632	-2.7%
Charges For Service	473,905	520,200	520,200	517,200	-0.6%
Other Revenue	12	-	-	-	-
Total Revenue	873,610	920,832	920,832	906,832	-1.5%
Full-Time Equivalents (FTEs)	15.65	15.65	15.65	15.65	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 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	277,589	291,349	291,349	303,324	4.1%
Contractual Services	4,671	4,792	4,792	3,741	-21.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	282,260	296,141	296,141	307,065	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	5,897	10,000	10,000	10,000	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	5,897	10,000	10,000	10,000	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal:

- Provide medication evaluation and management on a timely basis



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Mission:

- To provide quality and timely case management and mental health services to Sedgwick County children with serious emotional disturbances.

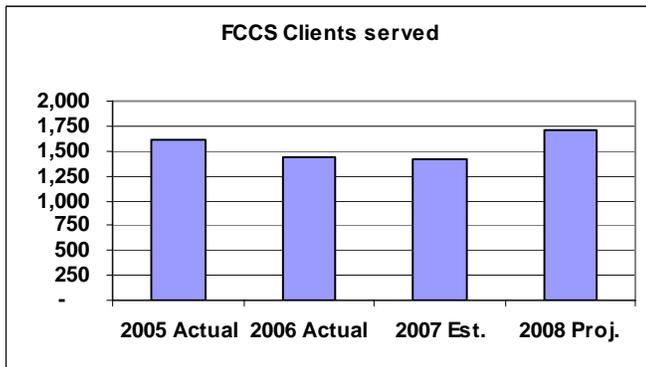
Family and Children Community Services (FCCS) is a program dedicated to helping children with serious emotional disturbances live at home and remain involved in the community. This is achieved by assisting youth and their families in accessing the wraparound network of community services that are available in Sedgwick County.

FCCS provides mental health services to children up to 22 years of age. These children are diagnosed with a serious emotional disturbance (SED).

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



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,508,297	4,382,822	4,382,822	5,416,333	23.6%
Contractual Services	8,601,813	7,660,872	7,660,872	6,996,690	-8.7%
Debt Service	-	-	-	-	-
Commodities	39,479	52,400	52,400	52,400	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	11,570	-	-	-	-
Total Expenditures	12,161,159	12,096,094	12,096,094	12,465,423	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,213,721	4,629,948	4,629,948	4,177,748	-9.8%
Charges For Service	10,911,193	13,874,371	13,874,371	14,564,952	5.0%
Other Revenue	16,015	-	-	-	-
Total Revenue	15,140,929	18,504,319	18,504,319	18,742,700	1.3%
Full-Time Equivalents (FTEs)	124.00	102.00	124.00	124.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
COMCARE - Grants	12,096,094	12,465,423
Total Expenditures	12,096,094	12,465,423



Budget Summary by Program

Program	Expenditures					Full-Time Equivalent (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
FCCS Admin	6,628,167	6,201,936	6,201,936	6,754,770	8.9%	9.00	9.00	9.00	0.0%
FCCS Case Management	2,006,803	2,353,983	2,353,983	2,665,452	13.2%	40.50	52.50	52.50	0.0%
FCCS Medical Services	383,614	530,045	530,045	554,529	4.6%	4.50	4.50	4.50	0.0%
FCCS Therapy Services	1,639,639	1,158,302	1,158,302	272,668	-76.5%	4.00	5.00	5.00	0.0%
FCCS Project 275	153,585	259,376	259,376	262,655	1.3%	6.00	6.00	6.00	0.0%
FCCS School-Based Services	1,304,642	1,502,570	1,502,570	1,863,122	24.0%	36.00	45.00	45.00	0.0%
FCCS Tri-City Day School	44,710	89,882	89,882	92,228	2.6%	2.00	2.00	2.00	0.0%
Total	12,161,159	12,096,094	12,096,094	12,465,423	3.1%	102.00	124.00	124.00	0.0%

- North
- West
- Greiffenstein
- Wells
- Tri City
- Curtis
- Sowers
- Jefferson

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. FCCS works closely with three affiliate agencies and has awarded them grants for 5 programs. The Mental Health Association of South Central Kansas provides 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	395,145	440,654	440,654	446,181	1.3%
Contractual Services	6,194,175	5,715,382	5,715,382	6,262,689	9.6%
Debt Service	-	-	-	-	-
Commodities	38,847	45,900	45,900	45,900	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,628,167	6,201,936	6,201,936	6,754,770	8.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,051,457	1,279,753	1,279,753	1,027,426	-19.7%
Charges For Service	7,157,553	6,845,000	6,845,000	7,645,000	11.7%
Other Revenue	4,433	-	-	-	-
Total Revenue	8,213,443	8,124,753	8,124,753	8,672,426	6.7%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,156,857	1,499,477	1,499,477	2,082,535	38.9%
Contractual Services	849,946	854,506	854,506	582,917	-31.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,006,803	2,353,983	2,353,983	2,665,452	13.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,561,160	1,576,166	1,576,166	1,563,930	-0.8%
Charges For Service	1,542,903	4,527,600	4,527,600	4,251,000	-6.1%
Other Revenue	0	-	-	-	-
Total Revenue	3,104,063	6,103,766	6,103,766	5,814,930	-4.7%
Full-Time Equivalents (FTEs)	52.50	40.50	52.50	52.50	0.0%

Goals:

- Improve the number of children remaining in permanent home settings
- Continue to focus efforts to divert children from the state hospital whenever possible
- Reducing likelihood of youth with SED entering the Juvenile Justice system



• **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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	372,204	485,921	485,921	510,405	5.0%
Contractual Services	10,778	37,624	37,624	37,624	0.0%
Debt Service	-	-	-	-	-
Commodities	632	6,500	6,500	6,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	383,614	530,045	530,045	554,529	4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	235,947	228,385	228,385	225,885	-1.1%
Charges For Service	272,709	274,700	274,700	267,200	-2.7%
Other Revenue	0	-	-	-	-
Total Revenue	508,656	503,085	503,085	493,085	-2.0%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	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
- Nursing staff will monitor compliance and safety with medications

• **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. In-home 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. This will no longer be provided through a vendor in 2008. Services will be provided by existing COMCARE staff and is the reason for the significant drop in contractual expenditures while revenue remained consistent.

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	167,865	208,302	208,302	262,568	26.1%
Contractual Services	1,460,205	950,000	950,000	10,100	-98.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	11,570	-	-	-	-
Total Expenditures	1,639,639	1,158,302	1,158,302	272,668	-76.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,275,189	1,455,676	1,455,676	1,270,539	-12.7%
Charges For Service	161,764	164,327	164,327	178,000	8.3%
Other Revenue	11,570	-	-	-	-
Total Revenue	1,448,522	1,620,003	1,620,003	1,448,539	-10.6%
Full-Time Equivalents (FTEs)	5.00	4.00	5.00	5.00	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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	143,655	236,858	236,858	240,137	1.4%
Contractual Services	9,930	22,518	22,518	22,518	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	153,585	259,376	259,376	262,655	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	121,234	377,500	377,500	377,500	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	121,234	377,500	377,500	377,500	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	1,233,052	1,429,920	1,429,920	1,790,472	25.2%
Contractual Services	71,589	72,650	72,650	72,650	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,304,642	1,502,570	1,502,570	1,863,122	24.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	89,968	89,968	89,968	89,968	0.0%
Charges For Service	1,495,777	1,462,500	1,462,500	1,640,252	12.2%
Other Revenue	13	-	-	-	-
Total Revenue	1,585,757	1,552,468	1,552,468	1,730,220	11.4%
Full-Time Equivalents (FTEs)	45.00	36.00	45.00	45.00	0.0%

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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	39,519	81,690	81,690	84,036	2.9%
Contractual Services	5,191	8,192	8,192	8,192	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	44,710	89,882	89,882	92,228	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	159,254	222,744	222,744	206,000	-7.5%
Other Revenue	-	-	-	-	
Total Revenue	159,254	222,744	222,744	206,000	-7.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goals:

- Improve the attendance of youth receiving services
- Reduce the number of school expulsions for youth receiving services





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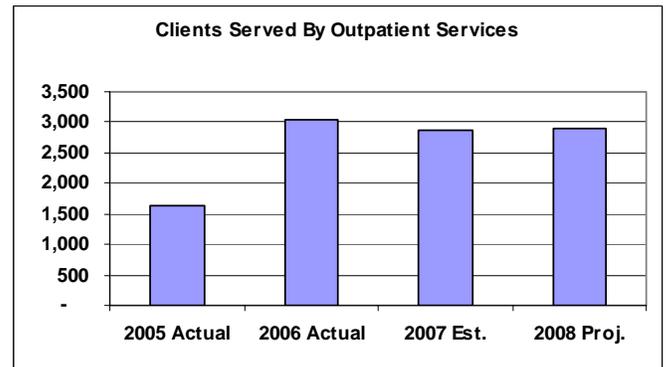
Mission:

- **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.

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 2008 in the number of clients served through case management.



Outpatient Services' clinicians work with the client to treat mental illness and improve quality of life through individual, conjoint and group therapies. Included within the treatment groups are life skills, mental wellness, depression, anxiety, trauma, and anger management. Outpatient Services provides a medical clinic to prescribe, evaluate, monitor, and manage psychotropic medications.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,658,977	2,094,361	2,094,361	2,069,763	-1.2%
Contractual Services	293,260	288,804	288,804	290,157	0.5%
Debt Service	-	-	-	-	-
Commodities	58,817	103,300	103,300	103,379	0.1%
Capital Improvements	22,370	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,033,425	2,486,465	2,486,465	2,463,299	-0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	29,555	16,000	16,000	16,000	0.0%
Charges For Service	619,262	686,954	686,954	668,000	-2.8%
Other Revenue	70	-	-	-	-
Total Revenue	648,888	702,954	702,954	684,000	-2.7%
Full-Time Equivalents (FTEs)	29.70	29.20	29.70	29.70	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	400,938	394,887
COMCARE - Grants	2,085,527	2,068,412
Total Expenditures	2,486,465	2,463,299



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Outpatient Admin	512,544	516,997	516,997	514,245	-0.5%	7.50	7.50	7.50	0.0%
OPS Medical Services	832,663	1,085,606	1,085,606	1,094,283	0.8%	7.20	7.70	7.70	0.0%
OPS Therapy Services	645,148	796,287	796,287	766,759	-3.7%	12.50	12.50	12.50	0.0%
OPS Case Mgmt	43,070	87,575	87,575	88,012	0.5%	2.00	2.00	2.00	0.0%
Total	2,033,425	2,486,465	2,486,465	2,463,299	-0.9%	29.20	29.70	29.70	0.0%

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	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	290,296	326,352	326,352	322,168	-1.3%
Contractual Services	186,697	174,345	174,345	175,698	0.8%
Debt Service	-	-	-	-	-
Commodities	13,181	16,300	16,300	16,379	0.5%
Capital Improvements	22,370	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	512,544	516,997	516,997	514,245	-0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.50	7.50	7.50	7.50	0.0%

Goals:

- To be responsive to our external customers seeking outpatient services
- Be courteous to our external business alliances in order to foster relationships
- Be responsive to budget restraints and cost effects of the program

• **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				
	2006	2007	2007	2008	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	07-08
Personnel	695,221	897,581	897,581	906,258	1.0%
Contractual Services	91,805	101,025	101,025	101,025	0.0%
Debt Service	-	-	-	-	-
Commodities	45,637	87,000	87,000	87,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	832,663	1,085,606	1,085,606	1,094,283	0.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	10,062	-	-	-	-
Charges For Service	268,866	286,000	286,000	286,000	0.0%
Other Revenue	3	-	-	-	-
Total Revenue	278,931	286,000	286,000	286,000	0.0%
Full-Time Equivalents (FTEs)	7.70	7.20	7.70	7.70	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 compliance and safety with taking medications



• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	633,145	787,153	787,153	757,625	-3.8%
Contractual Services	12,004	9,134	9,134	9,134	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	645,148	796,287	796,287	766,759	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	19,494	16,000	16,000	16,000	0.0%
Charges For Service	333,384	362,000	362,000	362,000	0.0%
Other Revenue	67	-	-	-	
Total Revenue	352,945	378,000	378,000	378,000	0.0%
Full-Time Equivalents (FTEs)	12.50	12.50	12.50	12.50	0.0%

Goals:

- Provide case management services focusing on assisting individuals
- Education and treatment of dual diagnosis clients as a rapidly increasing population
- Collaborative model where the client knows their goals and outcomes and when therapy is complete

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	40,316	83,275	83,275	83,712	0.5%
Contractual Services	2,754	4,300	4,300	4,300	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	43,070	87,575	87,575	88,012	0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	17,012	38,954	38,954	20,000	-48.7%
Other Revenue	-	-	-	-	
Total Revenue	17,012	38,954	38,954	20,000	-48.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Provide case management services that focus on assisting individuals
- Increase the research of resources for providing client assistance
- Assist clients in making them resourceful and independent





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Mission:

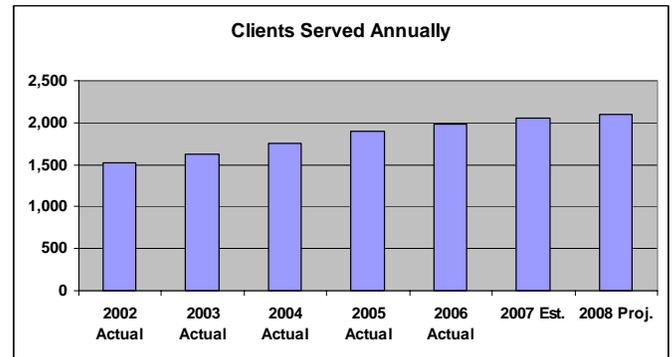
- Assisting people with developmental disabilities to receive quality services and achieve greater independence.

Sedgwick County Developmental Disability Organization (SCDDO) is one of 27 CDDO's across Kansas assisting individuals with developmental disabilities to improve their independence and quality of life in their home communities. A primary goal for CDDO's 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.

Individuals meeting eligibility requirements are expected to grow once again. There were 1,674 individuals meeting requirements in 2003 and this is expected to grow to 2,100 in 2008, as demonstrated by the following graph.

Budget Adjustments:

Item:	Amount:
• Funding For Ad Hoc Task Force	\$100,000
	\$100,000



The CDDO contracts with area service providers to assist individuals and families affected by developmental disabilities to achieve their goals. The CDDO's functions include determining eligibility for services, referral to service providers, managing access to

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	627,884	854,777	854,777	863,789	1.1%
Contractual Services	10,804,165	10,816,470	10,816,470	6,447,391	-40.4%
Debt Service	-	-	-	-	-
Commodities	17,181	11,775	11,775	23,526	99.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,449,230	11,683,022	11,683,022	7,334,706	-37.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,399,653	4,824,511	4,824,511	4,359,076	-9.6%
Charges For Service	5,194,306	4,969,789	4,969,789	776,770	-84.4%
Other Revenue	18,145	8,599	8,599	-	-100.0%
Total Revenue	9,612,103	9,802,899	9,802,899	5,135,846	-47.6%
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	2,043,861	2,154,080
CDDO - Grants	9,639,161	5,180,626
Total Expenditures	11,683,022	7,334,706



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
CDDO Operations	6,642,667	6,078,228	6,078,228	6,033,083	-0.7%	3.90	3.90	4.90	25.6%
CDDO Self Determination	666,253	728,403	728,403	754,325	3.6%	1.35	1.35	1.10	-18.5%
CDDO Services Access	187,336	353,848	353,848	295,066	-16.6%	7.45	7.45	6.70	-10.1%
CDDO Quality Management	138,296	155,185	155,185	167,957	8.2%	2.70	2.70	2.70	0.0%
CDDO Case Management	3,814,677	4,367,358	4,367,358	84,275	-98.1%	1.60	1.60	1.60	0.0%
Total	11,449,230	11,683,022	11,683,022	7,334,706	-37.2%	17.00	17.00	17.00	0.0%

institutional settings, and monitoring service quality. Previously all payments for case management services were made to the CDDO, which then paid providers. Beginning July 1, 2007, payments were made directly to the service provider. This change decreased CDDO revenues by \$4.2 million for 2008. Additionally, payments for case management matching funds totaling \$450,554 that had been paid to the CDDO were discontinued.

The CDDO is funded through a combination of General Fund, state grants and reimbursements, and program income. The General Fund helps provide for services and programs identified in the Sedgwick County DD Finance Plan. Since grant awards from the state do not coincide with the County’s fiscal year, grant revenues will be monitored during 2007 and program budgets will be adjusted based on the actual receipt of grant awards.

During 2005, SCCDO implemented a planning process to identify and address the needs of citizens with developmental disabilities. SCDDO continues to pursue the identified priorities and has made significant progress with system advocacy, access to dental services and building social opportunities in the community.

In addition to the priorities identified through the 2005 planning process, SCDDO is also working to implement recommendations identified by the Ad Hoc Task Force on Developmental Disabilities and Mental Illness. The Task Force worked during 2006 to learn about the problems created in the community when individuals with developmental disabilities engage in very aggressive behaviors. Eleven recommendations for local action include increasing training and creating specialized supports for those who may cause harm. The \$100,000 addition for 2008 is the next phase for addressing this priority.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> Update 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	N/A	93%	93%	
Secondary Indicators				
Quality rating of CDDO services index	N/A	92%	93%	
Timeliness of Services (Access)	N/A	96%	96%	
Financial Performance Indicators	N/A	94%	95%	
Tertiary Indicators				
Meeting deadlines for eligibility determination	N/A	97%	97%	
Meeting deadlines for service referral	N/A	94%	95%	
Utilization of available funding	N/A	95%	96%	
Quality assurance review scores	N/A	95%	95%	

• **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 benefits to the developmentally disabled community are the greatest. The services provided through the program include residential services, day services, supportive home care, respite care, wellness monitoring and home modifications.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	182,907	218,350	218,350	267,499	22.5%
Contractual Services	6,442,579	5,848,103	5,848,103	5,742,058	-1.8%
Debt Service	-	-	-	-	-
Commodities	17,181	11,775	11,775	23,526	99.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,642,667	6,078,228	6,078,228	6,033,083	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,971,414	4,402,016	4,402,016	3,842,515	-12.7%
Charges For Service	2,600	-	-	-	-
Other Revenue	15,295	-	-	-	-
Total Revenue	3,989,309	4,402,016	4,402,016	3,842,515	-12.7%
Full-Time Equivalents (FTEs)	4.90	3.90	3.90	4.90	25.6%

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
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	52,356	55,428	55,428	54,125	-2.4%	
Contractual Services	613,897	672,975	672,975	700,200	4.0%	
Debt Service	-	-	-	-	-	
Commodities	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	666,253	728,403	728,403	754,325	3.6%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	26,007	38,582	38,582	-	-100.0%	
Charges For Service	758,951	709,599	709,599	776,770	9.5%	
Other Revenue	-	8,599	8,599	-	-100.0%	
Total Revenue	784,958	756,780	756,780	776,770	2.6%	
Full-Time Equivalents (FTEs)	1.10	1.35	1.35	1.10	-18.5%	

Goal:

- Work in partnership with Kansas SRS to formally define guidelines of the program and level of funding flexibility available for participants



• **Service Access & Outreach**

Service Access and Outreach (SAO) 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 services is determined. Once eligibility has been determined, SAO then refers clients to the chosen provider of case management. Request to change providers are also processed by SAO.

Fund: CDDO - Grants				32002-251	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	182,628	350,822	350,822	291,158	-17.0%
Contractual Services	4,708	3,026	3,026	3,908	29.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	187,336	353,848	353,848	295,066	-16.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	197,525	100,000	100,000	283,927	183.9%
Charges For Service	-	25,796	25,796	-	-100.0%
Other Revenue	2,850	-	-	-	
Total Revenue	200,375	125,796	125,796	283,927	125.7%
Full-Time Equivalents (FTEs)	6.70	7.45	7.45	6.70	-10.1%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	137,546	151,741	151,741	167,257	10.2%
Contractual Services	750	3,444	3,444	700	-79.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	138,296	155,185	155,185	167,957	8.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	121,431	66,854	66,854	152,736	128.5%
Charges For Service	-	17,197	17,197	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	121,431	84,051	84,051	152,736	81.7%
Full-Time Equivalents (FTEs)	2.70	2.70	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, all Medicaid payments for case management were made to SCDDO, which then paid performing service providers. As of July 1, 2007, all payments were to be paid directly to the performing provider from the State. This change results in the \$4.2 million elimination of revenue and the reciprocal expenditures in contractual payments to third party providers.

Fund: CDDO - Grants				32004-251	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	72,448	78,436	78,436	83,750	6.8%
Contractual Services	3,742,230	4,288,922	4,288,922	525	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,814,677	4,367,358	4,367,358	84,275	-98.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	83,275	217,059	217,059	79,898	-63.2%
Charges For Service	4,432,755	4,217,197	4,217,197	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	4,516,029	4,434,256	4,434,256	79,898	-98.2%
Full-Time Equivalent (FTEs)	1.60	1.60	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





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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. The Department's focus is 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. This has been accomplished by offering monthly information stations at Senior Wednesday events at local museums, pharmacies, fitness centers, McConnell A.F.B., and

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

other community locations. Staff introduces Aging services and programs at these locations to the community and connects with individuals who would not normally access services.

Aging is increasing visibility in the community through the media, monthly press releases, community newspapers, Active Aging's Newsletter, and Senior Source Resource Guide. 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 Self Help Network, the private sector and Visioneering. The first of the baby boomers turned 60 in 2006 and in 2008 they are eligible for early retirement at age 62. The strategic planning process will help to determine future programming for the change population, staffing needs and service delivery.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,662,138	2,067,403	2,072,403	1,967,507	-5.1%
Contractual Services	6,528,237	7,163,990	7,163,990	7,380,969	3.0%
Debt Service	-	-	-	-	-
Commodities	11,247	23,000	23,000	26,000	13.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	299,956	300,242	300,242	300,242	0.0%
Total Expenditures	8,501,578	9,554,635	9,559,635	9,674,718	1.2%
Revenue					
Taxes	2,175,022	2,318,249	2,318,249	2,528,944	9.1%
Intergovernmental	4,843,255	4,680,358	4,680,358	5,034,922	7.6%
Charges For Service	757,303	748,926	748,926	756,000	0.9%
Other Revenue	313,361	914,529	914,529	338,498	-63.0%
Total Revenue	8,088,942	8,662,062	8,662,062	8,658,364	0.0%
Full-Time Equivalents (FTEs)	40.00	42.00	41.00	41.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	666,041	666,229
Aging Services	2,420,796	2,423,443
Aging-Grants	6,472,798	6,585,047
Total Expenditures	9,559,635	9,674,718



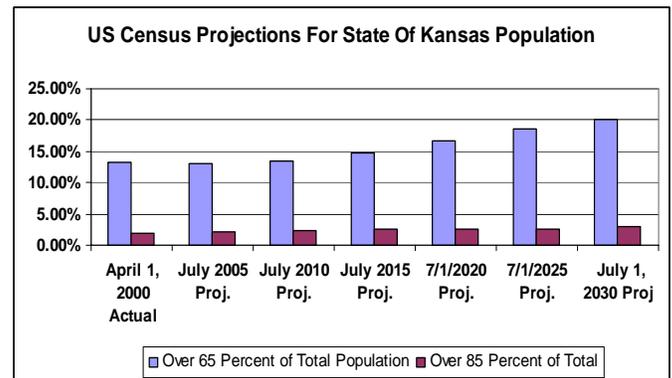
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Aging Admin	1,554,411	1,843,823	1,843,823	1,854,227	0.6%	31.54	31.30	31.30	0.0%
Community Based	3,465,387	3,722,525	3,909,731	3,975,422	1.7%	5.70	4.80	4.80	0.0%
In Home Services	2,161,305	2,267,220	2,272,220	2,334,359	2.7%	2.30	1.50	1.50	0.0%
Transportation	667,472	1,055,026	867,820	844,482	-2.7%	2.06	3.00	3.00	0.0%
Physical Disability	653,004	666,041	666,041	666,229	0.0%	0.40	0.40	0.40	0.0%
Total	8,501,578	9,554,635	9,559,635	9,674,718	1.2%	42.00	41.00	41.00	0.0%

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 Council 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 establishing goals, assist in developing a comprehensive and coordinated system of delivering services, recommendations concerning expenditure of Aging Mill Levy funds, conduct annual evaluations of programs, elect members of the Central

Plains Advisory Council on Aging and promote the ability of older persons to secure and maintain a high degree of independence and dignity in the community.



Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Number of clients >65 who remained in their homes due to Department on Aging initiatives	6,722	6,800	6,900
Secondary Indicators			
Number of older adults volunteering at least once per month	400	450	465
Information and service contacts per year	28,522	29,000	29,500
Tertiary Indicators			
Number of HCBS, Title III and Senior Care Act clients served per year	1,689	1,739	1,799
Monthly in-home service units	63,583	64,000	64,000
Case management units provided	97,387	98,000	98,000
Number of rides provided by Transportation per month	2,177	2,200	2,200

Goals:

- To assist older adults and persons with physical disabilities to maintain their choice of lifestyle, education, advocacy, and services
- To provide quality volunteer opportunities, information and assistance in order to meet the needs of the community
- To provide services to assist older adults and persons with physical disabilities in remaining safe, healthy and independent





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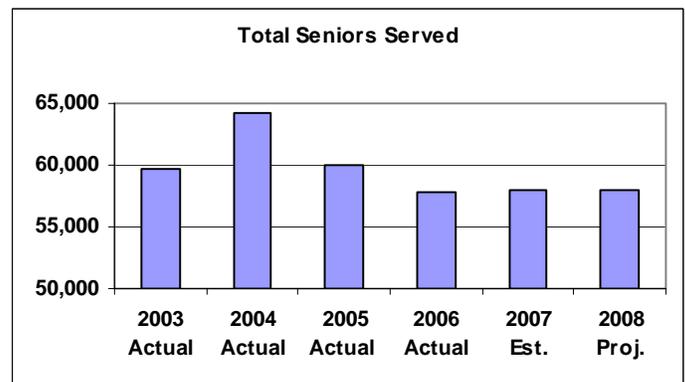
Mission:

- 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 programs and 16 local, state and federal funding sources 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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,301,172	1,558,679	1,558,679	1,562,748	0.3%
Contractual Services	147,623	179,527	179,527	185,862	3.5%
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	1,554,411	1,843,823	1,843,823	1,854,227	0.6%
Revenue					
Taxes	2,175,022	2,318,249	2,318,249	2,528,944	9.1%
Intergovernmental	112,537	306,855	306,855	342,306	11.6%
Charges For Service	-	-	-	-	-
Other Revenue	33,904	563,306	563,306	256	-100.0%
Total Revenue	2,321,463	3,188,410	3,188,410	2,871,506	-9.9%
Full-Time Equivalents (FTEs)	31.30	31.54	31.30	31.30	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging Services	945,632	948,278
Aging - Grants	898,191	905,949
Total Expenditures	1,843,823	1,854,227

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.



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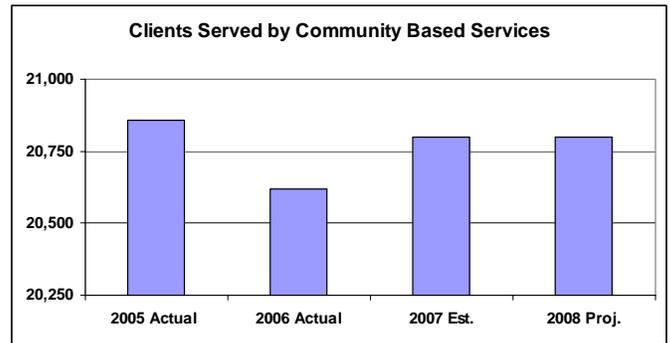
Mission:

- 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 Services funds a variety of local aging service programs through a network of providers. Some of these services include senior centers, counseling, nutrition programs, minor home repair, and legal services.

leading exercise programs at various senior centers and community locations. Wellness in the Park has been a great addition to the departments' programming, promoting exercise, nutrition, positive mental health and disease prevention for the older population.

Community Based Services are designed to enhance the lives of older adults, encouraging them to remain healthy, active, and independent as long as possible. Community Based Services promote health and wellness, recreation, volunteer opportunities, education, and community involvement.



Based on the changing needs of older adults in our community new programs were added and updated in 2007: The Healthy Teeth, Healthy You program educates older adults about the link between oral health and overall physical health. A visual oral screening is provided to identify problems in the older participant's dental and oral health. The Community Health nurse has started providing trainings in the community about diabetes management as well as coordinating and

A Statewide Hoarding conference was offered in 2007 to educate professionals and the community on the topic of hoarding and older adults. The conference allowed this agency to provide cutting edge research and information to help improve the lives of older adults experiencing

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	203,078	240,347	240,347	199,447	-17.0%
Contractual Services	3,260,869	3,475,178	3,621,237	3,726,828	2.9%
Debt Service	-	-	-	-	-
Commodities	1,441	7,000	7,000	8,000	14.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	41,147	41,147	0.0%
Total Expenditures	3,465,387	3,722,525	3,909,731	3,975,422	1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,552,946	2,470,411	2,470,411	2,611,004	5.7%
Charges For Service	-	-	-	-	-
Other Revenue	2,590	4,957	4,957	6,000	21.0%
Total Revenue	2,555,536	2,475,368	2,475,368	2,617,004	5.7%
Full-Time Equivalents (FTEs)	4.80	5.70	4.80	4.80	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging Services	1,383,590	1,383,591
Aging - Grants	2,526,141	2,591,831
Total Expenditures	3,909,731	3,975,422

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Community Services	582,841	586,384	773,590	773,591	0.0%	-	-	-	
Community Services Grants	2,321,241	2,526,141	2,526,141	2,591,831	2.6%	5.70	4.80	4.80	0.0%
Senior Centers	561,305	610,000	610,000	610,000	0.0%	-	-	-	
Total	3,465,387	3,722,525	3,909,731	3,975,422	1.7%	5.70	4.80	4.80	0.0%

difficulties related to hoarding behavior. The Fall Prevention and Fire Safety education program promotes in-home safety and provides attendees a better understanding of fire and fall prevention techniques to reduce the number of falls, injuries, and fires in the home. Partnerships have been developed through the program with community volunteers from the city of Wichita, RSVP volunteers and local business and churches to install free smoke detectors in the homes of seniors.

The RSVP Volunteer program is enhancing its program to meet the needs of the changing aging population including the immersing baby boomers. RSVP is identifying new volunteer opportunities that will be of interest to the baby boomers and make a bigger impact in the community. Opportunities such as mentoring, transportation, graphics design, newsletter development and many others are available for active older adults who want to share their skills and knowledge with the community.

An additional \$48,694 was 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 help to enhance services provided to older adults in the community. Senior Centers are considered a service focal point and provide supportive, educational, and recreational opportunities in addition to volunteer opportunities that positively impact the lives of older adults.

Senior Expo has been held annually in September for the last 22 years. Historically Senior Expo has played an important role in informing older adults and caregivers from Sedgwick County and surrounding areas about aging service, housing options, activities, volunteering, health and wellness and much more. Through this event we reach more than 3,000 adults 55 years and older and caregivers. This provides the attendees access to nearly every service in our area dedicated to serving older adults.



• **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. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and prevent further physical, mental, and cognitive deterioration.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	582,841	586,384	732,443	732,444	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	41,147	41,147	0.0%
Total Expenditures	582,841	586,384	773,590	773,591	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**

Facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, adult day care, health and medical services, and legal assistance.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	203,078	240,347	240,347	199,447	-17.0%
Contractual Services	2,116,722	2,278,794	2,278,794	2,384,384	4.6%
Debt Service	-	-	-	-	
Commodities	1,441	7,000	7,000	8,000	14.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,321,241	2,526,141	2,526,141	2,591,831	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,552,946	2,470,411	2,470,411	2,611,004	5.7%
Charges For Service	-	-	-	-	
Other Revenue	2,590	4,957	4,957	6,000	21.0%
Total Revenue	2,555,536	2,475,368	2,475,368	2,617,004	5.7%
Full-Time Equivalents (FTEs)	4.80	5.70	4.80	4.80	0.0%

Goal:

- To provide information, education and assistance for older adults to enhance their access in the community
- To assist seniors experiencing legal or financial difficulties
- To provide counseling support to seniors in order to understand and recover from the symptoms of depression, anxiety, grief or other life changing event



• **Senior Centers**

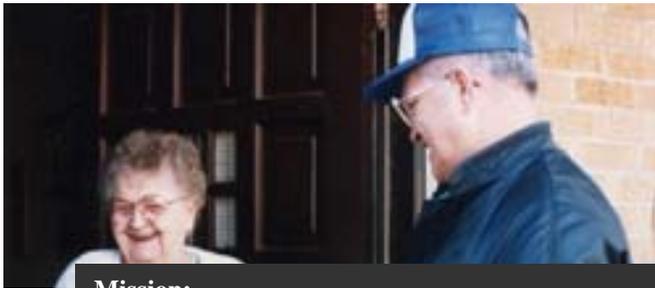
Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	561,305	610,000	610,000	610,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	561,305	610,000	610,000	610,000	0.0%
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





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Mission:

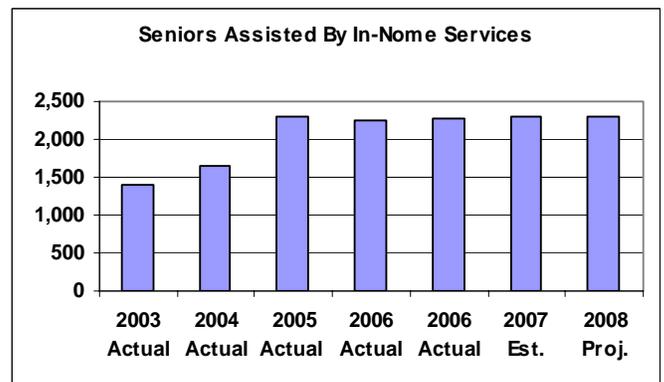
- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

In-Home Services assists older adults in remaining safe, healthy and independent to the fullest extent possible. These services provide an alternative to nursing facilities for adults 60 years of age or older and allow them to reside in their own home or community setting of their choice.

Mill Levy funded In-Home Services are designed to assist older adults to remain independent and in their home of choice. These In-Home Services can meet a variety of needs including grocery shopping, home delivered meals, companionship, commodity delivery, in-home volunteer opportunities, and many more. By providing these various services, older adults can receive the help they need to remain in their home.

Case Management services enables older adults to live independently, remain productive and maintain optimum healthy lifestyles. A primary goal is to help older adults avoid premature placement in nursing facilities. Through case management services, older persons in need of long term care meet with a case manager to discuss what kinds of daily activities they can do on their own, as well

as those that require help. A case manager can help arrange services in a "package" so that older adults can continue to live in their own home or community. Funding for Case Management is provided under the Home and Community Based/Frail Elderly Waiver (Medicaid), Senior Care Act and Older Americans Act programs. The Department employs eight case managers and contracts with 20 case managers.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	53,208	138,838	143,838	58,743	-59.2%
Contractual Services	2,104,289	2,118,382	2,118,382	2,263,616	6.9%
Debt Service	-	-	-	-	-
Commodities	3,807	10,000	10,000	12,000	20.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,161,305	2,267,220	2,272,220	2,334,359	2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,775,355	1,401,343	1,401,343	1,439,701	2.7%
Charges For Service	700,323	648,385	648,385	680,000	4.9%
Other Revenue	80,226	111,019	111,019	110,299	-0.6%
Total Revenue	2,555,904	2,160,747	2,160,747	2,230,000	3.2%
Full-Time Equivalents (FTEs)	1.00	2.30	1.50	1.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging Services	91,574	91,574
Aging - Grants	2,180,646	2,242,785
Total Expenditures	2,272,220	2,334,359

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
In Home Services	90,686	91,574	91,574	91,574	0.0%	-	-	-	
Aging Case Management	738,778	923,838	923,838	939,957	1.7%	2.30	1.00	1.00	0.0%
Homemaker & Personal Care	1,331,840	1,251,808	1,256,808	1,302,828	3.7%	-	0.50	0.50	0.0%
Total	2,161,305	2,267,220	2,272,220	2,334,359	2.7%	2.30	1.50	1.50	0.0%

Homemaker and attendant care services are provided through Senior Care Act, Title III-B Older Americans Act, and Home and Community Based/Frail Elderly Waiver funding. Homemaker services provide assistance with tasks, such as house cleaning, laundry and meal preparation. Attendant care provides supervision or physical assistance with tasks such as bathing, dressing and eating. All of these tasks can become overwhelming for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based/Frail Elderly Waiver and the Senior Care Act program offer the self-direct option for eligible consumers. This option allows the consumer to select their worker and direct their own care.

Arranging for and coordinating the delivery of services is often complicated and overwhelming for older adults and their caregivers. Long-term care needs are diverse and may require assistance from a combination of different programs in collaboration with other community agencies. The Department offers case management services in an effort to help older adults and their families negotiate this intricate service network. Case managers are also 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	91,574	91,574	91,574	91,574	0.0%
Debt Service	-	-	-	-	
Commodities	(888)	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	90,686	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 program 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	43,235	138,838	138,838	45,915	-66.9%
Contractual Services	690,849	775,000	775,000	882,042	13.8%
Debt Service	-	-	-	-	
Commodities	4,695	10,000	10,000	12,000	20.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	738,778	923,838	923,838	939,957	1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	220,204	236,833	236,833	232,000	-2.0%
Charges For Service	700,323	648,385	648,385	680,000	4.9%
Other Revenue	14,026	23,721	23,721	28,000	18.0%
Total Revenue	934,553	908,939	908,939	940,000	3.4%
Full-Time Equivalents (FTEs)	1.00	2.30	1.00	1.00	0.0%

Goal:

- Assess and coordinate services and resources necessary to meet the seniors overall care requirement
- Coordinate and communicate with the healthcare team, vendors and family with care planning
- To provide support to older adults to work towards keeping them in their own homes



• **Homemaker and Personal Care**

Homemaker and Personal Care helps to ensure that one of the most important goals of seniors is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping seniors in their own home by providing care for illness or frailty to prevent institutionalization. Homemaker and Personal Care services assist seniors in achieving the goal of continued independence by providing in-home support, counseling, companionship, respite for caregivers, assistance with house cleaning, bathing, dressing, and meal preparation. The longer an elderly person can remain at home, the higher the sense of self-esteem and independence they will enjoy.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	9,973	-	5,000	12,828	156.6%
Contractual Services	1,321,867	1,251,808	1,251,808	1,290,000	3.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,331,840	1,251,808	1,256,808	1,302,828	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,555,151	1,164,510	1,164,510	1,207,701	3.7%
Charges For Service	-	-	-	-	-
Other Revenue	66,200	87,298	87,298	82,299	-5.7%
Total Revenue	1,621,351	1,251,808	1,251,808	1,290,000	3.1%
Full-Time Equivalent (FTEs)	-	-	0.50	0.50	0.0%

Goal:

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services of companionship and home activities to provide temporary relief for the regular caregiver of a dependent senior





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Mission:

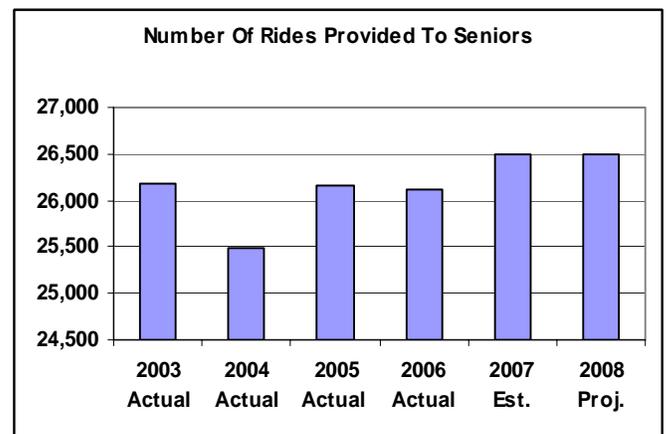
- To provide Transportation services for older adults and those with disabilities in order to improve their lives by enhancing their independence in the community.

The Transportation Brokerage program provides safe, low cost, accessible transportation to persons 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. 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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget 07-08	% Chg.
Expenditures					
Personnel	80,216	105,379	105,379	121,967	15.7%
Contractual Services	546,109	908,500	762,441	722,515	-5.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	41,147	41,147	-	-	-
Total Expenditures	667,472	1,055,026	867,820	844,482	-2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	402,417	501,560	501,560	526,330	4.9%
Charges For Service	56,981	100,541	100,541	76,000	-24.4%
Other Revenue	196,642	235,247	235,247	221,943	-5.7%
Total Revenue	656,039	837,348	837,348	824,273	-1.6%
Full-Time Equivalents (FTEs)	2.50	2.06	3.00	3.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging - Grants	867,820	844,482
Total Expenditures	867,820	844,482

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Administration	177,667	284,045	284,045	301,967	6.3%	2.06	3.00	3.00	0.0%
Transportation Brokerage	489,805	770,981	583,775	542,515	-7.1%	-	-	-	-
Total	667,472	1,055,026	867,820	844,482	-2.7%	2.06	3.00	3.00	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 program with the Innovative Service Award. In 2001 the program received semi-finalist recognition from Harvard University's Innovations in American Government. And in 2000, the program 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 also has a volunteer transportation program in Bentley, Garden Plain, Mount Hope and Clearwater. The Transportation Brokerage is partnering with senior centers to coordinate rides and also with the RSVP Volunteer Program 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	80,216	105,379	105,379	121,967	15.7%
Contractual Services	97,451	178,666	178,666	180,000	0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	177,667	284,045	284,045	301,967	6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	47,592	45,910	45,910	56,000	22.0%
Other Revenue	171,227	209,832	209,832	210,758	0.4%
Total Revenue	218,818	255,742	255,742	266,758	4.3%
Full-Time Equivalents (FTEs)	2.50	2.06	3.00	3.00	0.0%

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Ensure passengers experience is seamless from door to door
- Continually enhance efficiencies through effective management, innovation, and technology

• 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	448,658	729,834	583,775	542,515	-7.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	-	-	
Total Expenditures	489,805	770,981	583,775	542,515	-7.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	402,417	501,560	501,560	526,330	4.9%
Charges For Service	9,389	54,631	54,631	20,000	-63.4%
Other Revenue	25,415	25,415	25,415	11,185	-56.0%
Total Revenue	437,221	581,606	581,606	557,515	-4.1%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Provide transportation options for people with no alternative means
- Provide mobility for aging population and people with disabilities





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Mission:

- Provide services to meet the needs of individuals with physical disabilities.

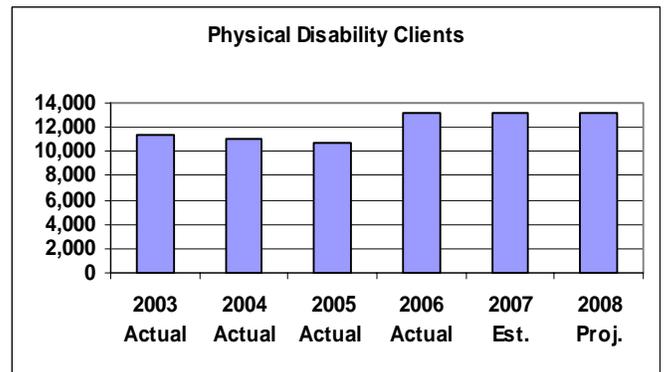
The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are more successful at being able to remain living in the community, enhancing their 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 of Wichita, Inc.
- Catholic Charities
- Rainbows United
- Independent Living Resource Center, Inc., (ILRC)
- ROCKO

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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	24,465	24,160	24,160	24,603	1.8%
Contractual Services	469,347	482,403	482,403	482,148	-0.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	159,192	159,478	159,478	159,478	0.0%
Total Expenditures	653,004	666,041	666,041	666,229	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	189	189	525	177.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	189	189	525	177.9%
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	0.40	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	666,041	666,229
Total Expenditures	666,041	666,229

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.

Respite Outreach Care for Kansans Organization (ROCKO) provides respite care. Respite care strengthens family stability by providing caregivers a reprieve from intense care demands thereby reducing stress, which may result in abuse, neglect, divorce and out-of-home placements.



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Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

The Sedgwick County Health Department operates four 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 four sub-departments are Administrative Services, Health Protection and Promotion, Clinical Services and Integrated Family Health. The Health Department provides various services at six different permanent locations and seven mobile sites in the County. More than 50,000 citizens accessed clinical health services in 2006.

The Health Department sees a diverse cross section of the population and no one is refused service due to inability to pay, 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
- Breast & Cervical Cancer Screening
- Children's Dental Care

Budget Adjustments:

Item:	Amount:
Reductions	
• Reduce flu vaccine purchases	(\$42,346)
• Eliminate Vector Control Program	(\$31,361)
Total	(\$73,707)
Additions	
• Restore Travel Vaccine Program	\$50,000
• Upgrade PT Dental Hygienist (.25 FTE)	\$28,314
Total	\$78,314

- Communicable Disease Education
- Disease Surveillance and Outbreak Investigation
- Family Planning
- Early Family/Child Home Visitation
- HIV Screening (AIDS)
- Immunizations
- Pregnancy Testing
- Prenatal Care
- Public Health Emergency Preparedness
- STD & HIV Testing and Treatment
- Tuberculosis Control
- Nutrition Evaluation, Education and Vouchers

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	7,367,567	8,083,608	7,724,841	8,145,849	5.5%
Contractual Services	1,898,361	1,611,018	1,863,344	1,499,698	-19.5%
Debt Service	-	-	-	-	-
Commodities	1,310,348	1,384,235	1,524,454	1,180,143	-22.6%
Capital Improvements	(7)	-	-	71,595	-
Equipment	5,887	10,000	2,586	10,000	286.7%
Interfund Transfers	12,500	-	-	6,393	-
Total Expenditures	10,594,656	11,088,861	11,115,226	10,913,678	-1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	5,205,212	5,253,078	5,575,104	5,360,300	-3.9%
Charges For Service	1,469,613	1,933,574	1,931,400	1,348,128	-30.2%
Other Revenue	183,562	150,895	152,895	14,893	-90.3%
Total Revenue	6,858,386	7,337,547	7,659,399	6,723,321	-12.2%
Full-Time Equivalents (FTEs)	154.82	153.19	150.82	151.07	0.2%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	4,453,307	4,598,979
Health Dept - Grants	6,661,919	6,314,699
Total Expenditures	11,115,226	10,913,678

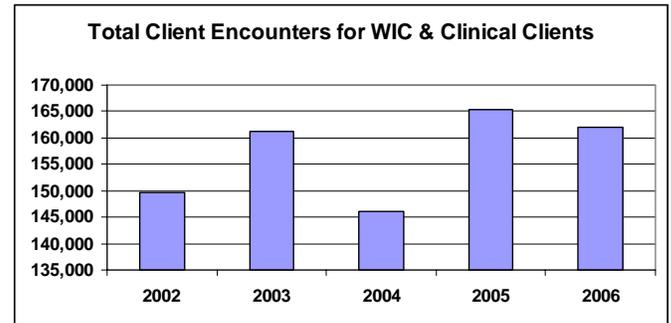


Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
HD Admin	1,617,019	1,919,624	1,624,274	1,676,102	3.2%	19.01	16.54	16.54	0.0%
Clinical	3,641,453	3,784,976	3,677,614	3,640,153	-1.0%	53.31	47.30	47.55	0.5%
IFH	3,203,410	3,249,391	3,306,588	3,270,396	-1.1%	56.07	57.20	57.20	0.0%
Health Protection & Promotion	2,132,774	2,134,870	2,506,750	2,327,027	-7.2%	24.80	29.78	29.78	0.0%
Total	10,594,656	11,088,861	11,115,226	10,913,678	-1.8%	153.19	150.82	151.07	0.2%

Accomplishments in 2006 include the development of a Pandemic Flu community plan, which includes the Pandemic Influenza Work Group that still meets on a monthly basis. This group is comprised of various city and county representatives, community organizations, hospitals, schools, local businesses and churches to address specific response issues and care for special needs populations during a potential Pandemic Flu outbreak. The consolidation of two sub-departments also allowed for the creation of a Health Equity section to lead efforts for addressing premature deaths amongst various parts of the population.

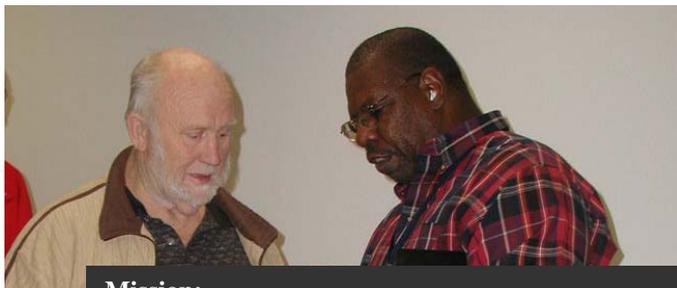
The Department has also begun to provide leadership to expand community worksite wellness efforts to increase physical activity and improve nutrition through programs and a wellness conference. A grant was accepted in late 2006 to begin this initiative with goals to improve health and eventually lead to lower insurance rates for employers.



Continued service provided success in Integrated Family Health and Clinical services also occurred in 2006. The Healthy Babies program demonstrated a decrease in the percentage of low birth weight rates for moms enrolled in the program, with only 6 percent in 2006 when compared to 8 percent in 2005. Immunization coverage levels for school aged children for recommended vaccines increased from 32 percent in 2005 to 61 percent in 2006 for Department clients.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> • Increase the capacity of the community to reduce or avoid consequences of public health disasters • Provide people the information they need to make healthy choices • Reduce the percentage of low-birth weight births in Sedgwick County • Prevent disease disability and death from vaccine preventable diseases
Improve the health status of the residents of Sedgwick County	N/A	85.0%	86.0%	
Secondary Indicators				
Access to healthcare for adults	87.2%	87.7%	88.2%	
Low birth weight rate per KDHE	N/A	≤7.0%	≤6.7%	
Percent of children with dental caries found at school screenings	23.0%	22.0%	21.0%	
Effective Public Health Emergency Management Planning exercises completed	14	17	20	
Up to date immunization rate for 2 year olds per KDHE	N/A	71.8%	71.8%	
Tertiary Indicators				
Immunization Clinic client encounters	29,128	30,002	30,902	
Dental Screening client encounters	12,260	12,500	13,000	



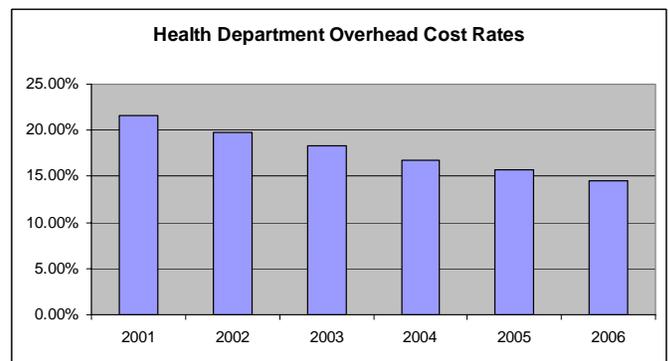
Bill Farney
 Director of Administrative Services
 1900 East 9th
 Wichita, KS 67214
 316-660-7319
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Mission:

- To provide the essential business services needed to support all programs within the Health Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services supports the various programs within the Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health. Administrative Services performs the following functions: human resources support, payroll, software support, facilities, fleet, contract, billing, purchasing, accounts payable, medical supply management, fiscal grant reporting, budget and fund development, cash handling, HIPAA compliance and training, travel coordination, and courier service.

percent in 2001 to 14.5 percent in 2006.



The effectiveness of the Department has improved since becoming part of the County in 2002. The indirect overhead cost rate demonstrated in the following chart is based on the analysis performed by the external accounting firm Maximus on an annual basis. The rate is the percentage of every dollar spent on overhead for the Department and it has steadily decreased from 21.6

Health has expanded its revenue sources by becoming a provider for over 20 insurance companies. This allows the Department to depend less on payment of services by the clients themselves while generating additional revenue from third party payers. Department wide revenue in 2006 was just under \$1.5 million, as it was in 2005; with revenue from third party payers continuing to exceed that of self-paying patients.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	997,790	1,049,269	950,054	992,674	4.5%
Contractual Services	518,988	502,350	321,519	327,752	1.9%
Debt Service	-	-	-	-	-
Commodities	87,934	368,005	352,701	349,283	-1.0%
Capital Improvements	(7)	-	-	-	-
Equipment	(185)	-	-	-	-
Interfund Transfers	12,500	-	-	6,393	-
Total Expenditures	1,617,019	1,919,624	1,624,274	1,676,102	3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	339,959	425,356	425,356	363,576	-14.5%
Charges For Service	14,491	34,424	34,424	10,000	-71.0%
Other Revenue	23,831	72,042	72,042	8,500	-88.2%
Total Revenue	378,282	531,822	531,822	382,076	-28.2%
Full-Time Equivalents (FTEs)	16.54	19.01	16.54	16.54	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	912,073	949,456
Health Dept - Grants	712,201	726,646
Total Expenditures	1,624,274	1,676,102





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Mission:

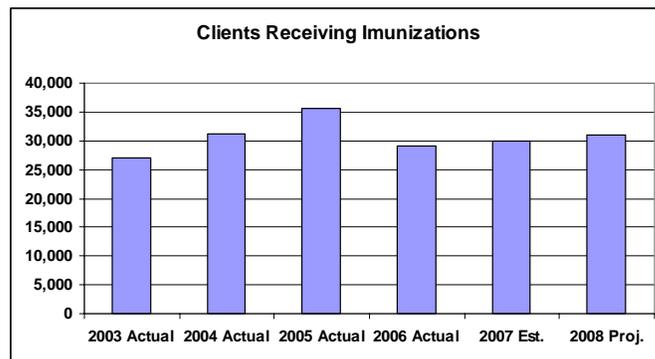
- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

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 low-to-moderate income families, the Health Department serves all Sedgwick County residents as well as those in neighboring counties. Services provided by Clinical Services include:

- Immunizations and Health Screenings
 - ◆ Blood pressure checks
 - ◆ Blood lead testing
 - ◆ Blood sugar & cholesterol testing
 - ◆ Sickle Cell screening
- Family planning & pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Prenatal 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, infants and toddlers under the age of two and the vaccinations for students heading back to school are the primary recipients of vaccinations.



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 STD program

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,447,599	2,791,990	2,549,426	2,584,990	1.4%
Contractual Services	517,249	454,826	559,577	538,371	-3.8%
Debt Service	-	-	-	-	-
Commodities	676,605	538,160	568,611	516,792	-9.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,641,453	3,784,976	3,677,614	3,640,153	-1.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,235,754	1,288,923	1,288,923	951,782	-26.2%
Charges For Service	1,193,442	1,627,124	1,624,950	1,089,000	-33.0%
Other Revenue	10,128	36,302	36,302	-	-100.0%
Total Revenue	2,439,324	2,952,349	2,950,175	2,040,782	-30.8%
Full-Time Equivalents (FTEs)	47.30	53.31	47.30	47.55	0.5%

Budget Summary by Fund

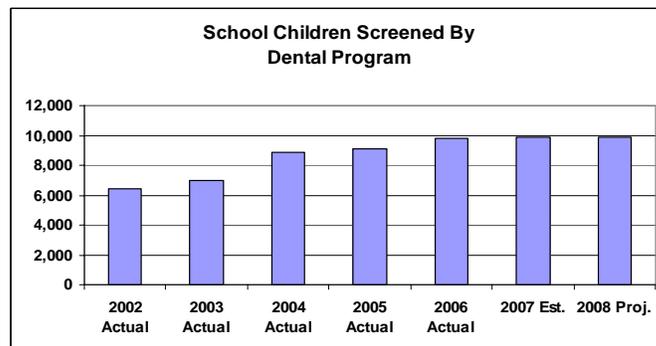
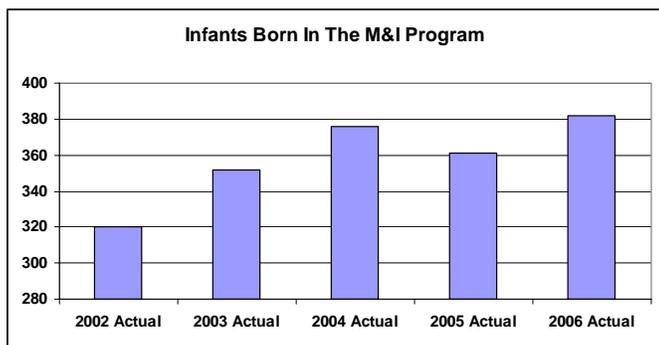
	2007 Revised	2008 Budget
Expenditures		
General Fund	2,282,215	2,390,658
Health Dept - Grants	1,395,399	1,249,495
Total Expenditures	3,677,614	3,640,153

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Administration	-	-	268,399	290,056	8.1%	-	2.00	2.00	0.0%
General Clinic	457,896	480,911	574,842	580,270	0.9%	5.99	8.28	8.28	0.0%
Immunization	1,054,325	1,054,812	1,039,699	1,059,822	1.9%	10.00	10.00	10.00	0.0%
Prenatal Care	530,963	507,876	507,868	499,869	-1.6%	7.67	7.67	7.67	0.0%
Adolescent Health	2,382	-	-	-	-	-	-	-	-
Primary Care	393,025	515,284	110,810	-	-100.0%	9.60	-	-	-
Dental Clinic	150,740	151,421	153,616	189,860	23.6%	2.50	2.50	2.75	10.0%
Early Detection Works	331,420	314,101	305,649	322,985	5.7%	4.75	4.85	4.85	0.0%
Customer Support	528,702	568,571	524,731	505,291	-3.7%	12.80	12.00	12.00	0.0%
Project Access	192,000	192,000	192,000	192,000	0.0%	-	-	-	-
Total	3,641,453	3,784,976	3,677,614	3,640,153	-1.0%	53.31	47.30	47.55	0.5%

offers diagnosis, treatment and counseling for all types of STDs. and works closely with the STD Investigation section of the Health Protection and Promotion sub-department in order identify and track contacts in order to prevent the spread of STD's.

Sedgwick County Schools. To be eligible, children ages 5 –15 cannot have private dental insurance, Medicaid, or Healthwave, and must qualify for the free or reduced lunch program at their school. Referral to the program is made through the school nurse. Over 30 volunteer dentists and oral surgeons from the community volunteer their time for children's restorative and extraction needs.



Prenatal care in the Maternal and Infant Clinic (M&I) offers reduced hospital fees and prenatal services to women and teens with the goal of reducing low birth weight babies. Adequate prenatal care reduces the likelihood of complications such as premature birth, low birth weight and birth defects and the costs associated with them. The chart above demonstrates the number of babies born to mothers in the program per year.

Wichita State University (WSU) dental hygiene students receive clinical experience and instruction as they provide preventative care under the supervision of the staff hygienist in the Dental program. The staff hygienist also provides dental screenings in schools throughout the County and organizes the annual tooth fair, known as the Molardrama, which reaches all Second Graders in USD 259. The Dental Program screened 10,918 of the 17,000 students receiving oral exams in USD 259 last year. The other screenings were provided primarily by private practice providers and a few USD 259 staff certified to complete the exams.

Clinical Services previously offered Children's and Adolescents' Primary Care. Grant support for the Adolescent Program ceased in 2006 and similar cuts from the State for Primary Care allowed the Department the opportunity to reassess the optimum provision of this service. After engaging other community partners, it was determined the County would discontinue providing this service and relinquish remaining State funding to the other community providers, further enhancing their existing programs.

Free breast and cervical cancer screenings are available to women with limited or no health insurance through the support of the Komen Foundation and the Kansas Breast and Cervical Cancer Early Detection Works Initiative.

The Children's Dental Health Program provides free dental care to eligible children from Wichita and

• 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 This cost center was established in 2007 to differentiate the costs associated with Clinical Administration and direct customer support.

Fund: General Fund				38026-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	124,461	133,750	7.5%
Contractual Services	-	-	124,446	150,306	20.8%
Debt Service	-	-	-	-	-
Commodities	-	-	19,492	6,000	-69.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	268,399	290,056	8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	-	2.00	2.00	0.0%

Goal:

- To promote and protect health

• General Clinic

The General Clinic program provides family planning and STD services through well woman exams, STD screening and treatment, and contraceptive management options to those seeking such services. In addition the program provides education in order to assist clients in making informed decisions regarding their 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 services regardless of their ability to pay.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	315,983	355,077	447,584	486,488	8.7%
Contractual Services	48,960	67,335	64,735	39,192	-39.5%
Debt Service	-	-	-	-	-
Commodities	92,953	58,499	62,523	54,590	-12.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	457,896	480,911	574,842	580,270	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	291,200	320,585	320,585	254,071	-20.7%
Charges For Service	53,503	131,457	131,457	69,000	-47.5%
Other Revenue	362	20	20	(0)	-100.0%
Total Revenue	345,065	452,062	452,062	323,071	-28.5%
Full-Time Equivalents (FTEs)	8.28	5.99	8.28	8.28	0.0%

Goal:

- Provide comprehensive family planning services to men and women who cannot obtain services from the private sector due to either economic barriers or lack of medical resources

• **Immunizations**

This program provides vaccination services for children and adults, while striving to increase immunization rates among children in the County. Children regularly receive Diptheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. Vaccines are also provided to individuals who have or will be traveling outside of the United States to help prevent disease infection and transmission. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

Goal:

- Prevent disease, disability and death from vaccine preventable diseases

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	512,117	587,720	561,164	601,961	7.3%
Contractual Services	34,107	31,334	34,622	27,407	-20.8%
Debt Service	-	-	-	-	-
Commodities	508,100	435,758	443,913	430,454	-3.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,054,325	1,054,812	1,039,699	1,059,822	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	235,368	215,862	215,862	204,542	-5.2%
Charges For Service	812,330	761,320	761,320	799,000	4.9%
Other Revenue	1,774	30,247	30,247	-	-100.0%
Total Revenue	1,049,472	1,007,429	1,007,429	1,003,542	-0.4%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

• **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 multi-disciplinary team, composed of a doctor, nurse practitioner, social worker, nutritionist and medical assistant, 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.

Goal:

- Reduce the percentage of low-brith weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County who receive first trimester prenatal care

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	392,086	427,318	415,310	441,482	6.3%
Contractual Services	106,518	60,558	72,558	55,672	-23.3%
Debt Service	-	-	-	-	-
Commodities	32,359	20,000	20,000	2,715	-86.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	530,963	507,876	507,868	499,869	-1.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	284,109	316,422	316,422	266,087	-15.9%
Charges For Service	97,148	174,001	174,001	93,000	-46.6%
Other Revenue	2,390	1,567	1,567	-	-100.0%
Total Revenue	383,648	491,990	491,990	359,087	-27.0%
Full-Time Equivalents (FTEs)	7.67	7.67	7.67	7.67	0.0%



• **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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,978	-	-	-	
Contractual Services	404	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,382	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	10,592	-	-	-	
Charges For Service	75	2,174	-	-	
Other Revenue	-	-	-	-	
Total Revenue	10,667	2,174	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

• **Primary Care**

This Sedgwick County Health Department no longer operates this clinic due to the capacity in the community to provide the service. This service is being provided by various clinics such as the Center for Health and Wellness and Grace Medical Clinic.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	324,997	460,662	96,995	-	-100.0%
Contractual Services	49,271	46,021	10,130	-	-100.0%
Debt Service	-	-	-	-	
Commodities	18,758	8,601	3,685	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	393,025	515,284	110,810	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	233,365	211,900	211,900	-	-100.0%
Charges For Service	87,314	315,765	315,765	-	-100.0%
Other Revenue	1,552	1	1	-	-100.0%
Total Revenue	322,231	527,666	527,666	-	-100.0%
Full-Time Equivalents (FTEs)	-	9.60	-	-	



• **Dental Clinic**

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 to 15 and have no 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 with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienist.

Goal:

- Provide serves for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	130,846	135,665	133,925	169,457	26.5%
Contractual Services	6,665	6,727	8,867	7,493	-15.5%
Debt Service	-	-	-	-	-
Commodities	13,229	9,029	10,824	12,910	19.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	150,740	151,421	153,616	189,860	23.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	59,528	59,645	59,645	60,838	2.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	59,528	59,645	59,645	60,838	2.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.75	10.0%

• **Early Detection Works**

The Early Detection Works Program (EDW) provides support to clinics in the region for education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured.

Goals:

- Reduce the breast and cervical cancer death rate

Expenditures	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised		
Personnel	248,775	262,223	248,670	256,525	3.2%
Contractual Services	75,392	46,359	51,359	65,441	27.4%
Debt Service	-	-	-	-	-
Commodities	7,253	5,519	5,620	1,019	-81.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	331,420	314,101	305,649	322,985	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	121,592	164,509	164,509	166,244	1.1%
Charges For Service	143,071	241,996	241,996	128,000	-47.1%
Other Revenue	3,115	3,622	3,622	-	-100.0%
Total Revenue	267,777	410,127	410,127	294,244	-28.3%
Full-Time Equivalents (FTEs)	4.85	4.75	4.85	4.85	0.0%



• **Customer Support**

This program provides customer support for all of Clinical Service programs in various fashions. It includes three major components; Call Center, Check-in/out and Medical Records. The call center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database. They also collect fees due or owed for services rendered. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing our information, or requesting information from another source.

Additionally, interpreting and translating services are provided to other programs within the Department and the County. This cost center was established in 2007 to differentiate the costs associated with Clinical Administration and direct customer support.

Fund: General Fund				38021-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	520,817	563,325	521,317	495,327	-5.0%
Contractual Services	3,932	4,492	860	860	0.0%
Debt Service	-	-	-	-	
Commodities	3,953	754	2,554	9,104	256.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	528,702	568,571	524,731	505,291	-3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	411	411	-	-100.0%
Other Revenue	935	845	845	-	-100.0%
Total Revenue	935	1,256	1,256	-	-100.0%
Full-Time Equivalents (FTEs)	12.00	12.80	12.00	12.00	0.0%

Goal:

- Process incoming calls within two inutes
- Check clients in and out within 5 minutes
- Process and release medical records within the time allotted per KORA and HIPAA

• **Project Access**

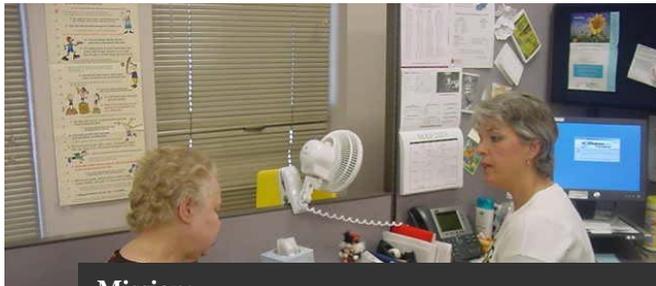
Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and prescription medication for uninsured citizens. A community-wide network of public and private 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
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





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Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

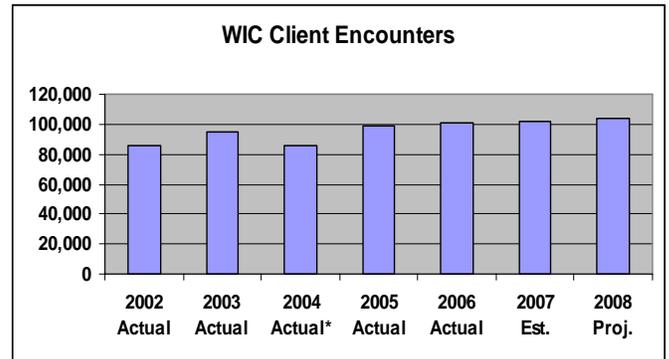
Integrated Family Health is a combination of the Health Department field nursing program and the nutrition and supplemental food program. This broad scope of services goes beyond the remediation of clinical or behavioral problems by dealing with life management issues, risk-taking behaviors and protective factors. The Integrated Family Health Division is concentrating on conditions and attitudes that will affect long-term outcomes. 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, and provides 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.



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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	2,528,704	2,678,266	2,603,294	2,859,150	9.8%
Contractual Services	437,908	381,068	492,294	338,155	-31.3%
Debt Service	-	-	-	-	-
Commodities	236,798	190,057	211,000	73,091	-65.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,203,410	3,249,391	3,306,588	3,270,396	-1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,671,421	2,844,000	2,844,000	2,860,060	0.6%
Charges For Service	199,754	133,900	133,900	129,270	-3.5%
Other Revenue	138,487	20,343	20,343	-	-100.0%
Total Revenue	3,009,662	2,998,243	2,998,243	2,989,330	-0.3%
Full-Time Equivalents (FTEs)	61.20	56.07	57.20	57.20	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	225,515	204,514
Health Dept - Grants	3,081,073	3,065,883
Total Expenditures	3,306,588	3,270,396



Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
IFH Administration	-	-	110,557	121,275	9.7%	-	1.31	1.31	0.0%
Women Infant & Children	1,492,255	1,838,738	1,862,869	1,558,544	-16.3%	34.20	33.20	33.20	0.0%
Healthy Babies	1,414,582	1,410,653	1,333,162	1,590,577	19.3%	21.87	22.69	22.69	0.0%
Behavioral Health Center	296,573	-	-	-	-	-	-	-	-
Total	3,203,410	3,249,391	3,306,588	3,270,396	-1.1%	56.07	57.20	57.20	0.0%

nutritional risk and an income level less than or equal to 185% of the poverty level. The State WIC program contracts with 44 vendors in the Sedgwick County area to accept WIC food vouchers. The local agency is required to do monitoring and training in each of these stores. In 2006, these vendors cashed \$8,518,256 dollars worth of food checks in Sedgwick County.

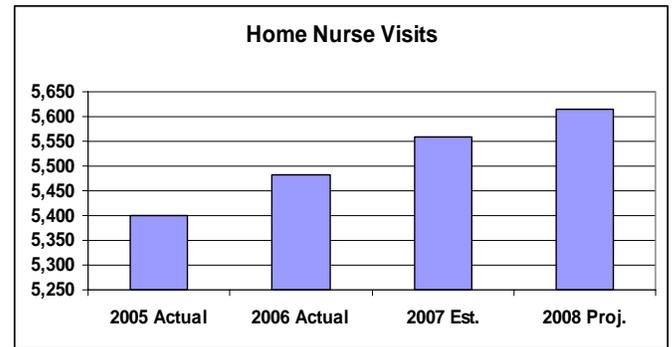
There are currently three WIC locations:

- 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 the largest WIC location serving approximately 50 percent of all WIC clients. 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. Success in this program is demonstrated by the decrease in low infant birth weights of infants born to mothers enrolled in the program as they went from 8.0 percent in 2005 to 6.0 percent in 2006.

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 screenings, health education, family support services and referrals to other community agencies.



The Behavioral Health Center was eliminated in 2007 in order to consolidate substance abuse counseling services with COMCARE. COMCARE utilized existing space and support staff for the estimated 70 clients it retained and did not require any additional local funding as a result of the consolidation.

• **IFH Administration**

IFH Administration was in 2007 to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

Fund: General Fund				38025-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	110,557	121,275	9.7%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	110,557	121,275	9.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	1.31	1.31	0.0%

Goal:

- Provide administrative support to the various programs within Integrated Family Health

• **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 households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental food vouchers, nutritional education, health screenings and referrals to community social and health services.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,260,923	1,466,315	1,466,315	1,445,407	-1.4%
Contractual Services	157,270	201,770	225,901	88,087	-61.0%
Debt Service	-	-	-	-	
Commodities	74,062	170,653	170,653	25,050	-85.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,492,255	1,838,738	1,862,869	1,558,544	-16.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,572,853	1,800,000	1,800,000	1,553,251	-13.7%
Charges For Service	-	-	-	-	
Other Revenue	-	19,000	19,000	-	-100.0%
Total Revenue	1,572,853	1,819,000	1,819,000	1,553,251	-14.6%
Full-Time Equivalents (FTEs)	33.20	34.20	33.20	33.20	0.0%

Goal:

- Reduce the percentage of low-birth weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County receiving first trimester prenatal care

• **Healthy Babies**

Healthy Babies is a free prenatal and postpartum home visitation program designed to reduce premature and low birth weight births and infant deaths among high-risk moms. Home visits are provided by Registered Nurses and Community Liaisons up to the child's second birthday. Outcomes are achieved via a combination of intensive case management and referrals to community agencies. All clients are screened at various intervals for domestic violence, smoking, alcohol and drug abuse, depression and lead poisoning.

Goal:

- Reduce the percentage of low-birth weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County receiving first trimester prenatal care

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,009,554	1,211,951	1,026,422	1,292,468	25.9%
Contractual Services	248,128	179,298	266,393	250,068	-6.1%
Debt Service	-	-	-	-	-
Commodities	156,900	19,404	40,347	48,041	19.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,414,582	1,410,653	1,333,162	1,590,577	19.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	929,600	1,044,000	1,044,000	1,306,809	25.2%
Charges For Service	109,749	133,900	133,900	129,270	-3.5%
Other Revenue	138,408	1,343	1,343	-	-100.0%
Total Revenue	1,177,757	1,179,243	1,179,243	1,436,079	21.8%
Full-Time Equivalents (FTEs)	22.69	21.87	22.69	22.69	0.0%

• **Behavioral Health Center**

The Behavioral Health Center was consolidated with the COMCARE Addiction Treatment Services (ATS) program at the end of 2006. This eliminated the duplication of administrative support, facilities and administration costs for treating alcohol and drug counseling services to low-income clientele and their families. ATS continues to provide direct care without tax support.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	258,227	-	-	-	-
Contractual Services	32,510	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	5,836	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	296,573	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	168,968	-	-	-	-
Charges For Service	90,005	-	-	-	-
Other Revenue	80	-	-	-	-
Total Revenue	259,052	-	-	-	-
Full-Time Equivalents (FTEs)	5.31	-	-	-	-





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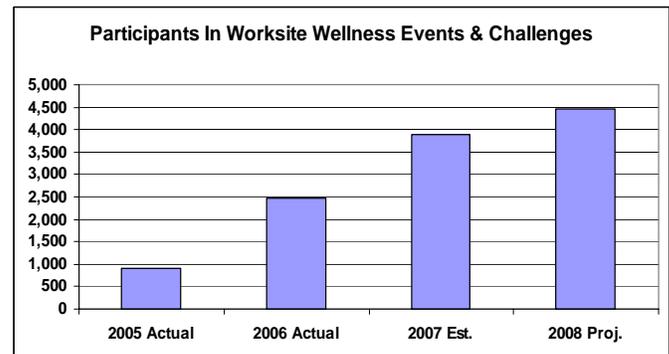
Mission:

- Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.

Health Protection & Promotion (HPP) includes programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining, and sharing data that provide information on the community's health; while the Tuberculosis, STD Intervention, Public Health Emergency Management and Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. Health Promotion provides people information needed to make healthier choices, while Worksite Wellness and Chronic Disease Risk Reduction programs engages the community to identify and solve health problems. Pandemic Flu planning develops public health policies and plans and the Laboratory assists people in receiving health services by supporting Clinical Services and other safety net clinics.

strengthen the linkage between preventive education and the monitoring of the overall health of the community. A significant part of this reorganization was the creation of a Community Assessment Coordinator position from existing funding to oversee development and distribution of community public health data. Expansion in this area will eventually offer more targeted data solutions, technical assistance for community agencies and grant-writers, and program evaluation within the community.

HPP is the result of the consolidation of the sub-departments previously known as Health Surveillance and Disease Prevention and Health Promotion. This consolidation allowed the Health Department to reorganize staff responsibilities to improve efficiency in management, develop staff expertise and generally



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,393,474	1,564,083	1,622,067	1,709,035	5.4%
Contractual Services	424,216	272,774	489,955	295,420	-39.7%
Debt Service	-	-	-	-	-
Commodities	309,012	288,013	392,142	240,977	-38.5%
Capital Improvements	-	-	-	71,595	-
Equipment	6,072	10,000	2,586	10,000	286.7%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,132,774	2,134,870	2,506,750	2,327,027	-7.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	958,077	694,799	1,016,825	1,184,881	16.5%
Charges For Service	61,926	138,126	138,126	119,858	-13.2%
Other Revenue	11,116	22,208	24,208	6,393	-73.6%
Total Revenue	1,031,119	855,133	1,179,159	1,311,132	11.2%
Full-Time Equivalents (FTEs)	29.78	24.80	29.78	29.78	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,033,504	1,054,352
Health Dept - Grants	1,473,246	1,272,675
Total Expenditures	2,506,750	2,327,027

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
HPP Administration	-	120,226	120,322	117,451	-2.4%	1.50	1.30	1.30	0.0%
Epidemiology	476,347	258,338	437,218	401,629	-8.1%	3.64	5.85	5.85	0.0%
Tuberculosis	412,971	436,564	442,264	465,495	5.3%	6.00	6.00	6.00	0.0%
Public Emergency	708,166	759,826	884,496	651,749	-26.3%	7.83	6.99	6.99	0.0%
Laboratory	176,792	142,113	142,113	144,084	1.4%	1.03	1.53	1.53	0.0%
STD Investigations	77,374	66,094	86,404	102,050	18.1%	0.80	1.14	1.14	0.0%
Health Promotion	281,124	351,709	393,933	444,570	12.9%	4.00	6.97	6.97	0.0%
Total	2,132,774	2,134,870	2,506,750	2,327,027	-7.2%	24.80	29.78	29.78	0.0%

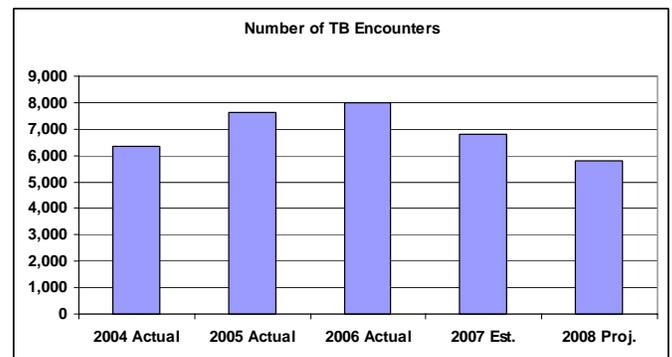
A significant emphasis has been placed on local government preparedness to deal with potential terrorist attacks since the attacks on September 11, 2001. A major focus of HPP is in the area of planning and preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics, procurement of sophisticated equipment and training on its usage for professional responders across many disciplines.

HPP represents the County in the South Central Metro Region, an active forum for administrators of eight surrounding counties organized since 2002 (Butler, Cowley, Harper, Harvey, Marion, Reno, Sedgwick, and Sumner). Their work is expanding from its original purpose of bioterrorism preparedness to other areas of preparedness and health promotion messages. Additional support for a regional cooperative effort is through Cities Readiness Initiative funding that covers the Wichita Metropolitan Statistical Area (Butler, Harvey, Sedgwick, and Sumner Counties), the same extended community that is also the focus of Visioneering Wichita Health Care Coalition.

HPP staff play important roles in other collaborative groups such as the Wichita Homeless Coalition (TB Health Educator). STD Intervention staff participate in the Community Planning Group and the HIV Consortia based at University of Kansas Medical Center--Wichita. Health Promotion collaborates with a variety of community coalitions as they carry out program objectives. Specific coalitions include Health and Wellness Coalition, Sedgwick County Oral Health Coalition, Coordinated School Health Coalition, Derby Community Coalition, Tobacco Free Wichita Coalition, Minority Advisory Council, HIV/AIDS Network and Community Planning Group.

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, which is why the HPP leads the Department involvement in South Central Metro Region, a collaboration of area county Health. Departments – Sedgwick, Sumner, Harvey, Butler, Reno, Harper, Cowley & Marion.



In 2008, HPP is discontinuing the Vector Control program, which tracked and trapped mosquito pools to determine the presence of West Nile Virus (WNV) and targeted proactive abatement of mosquitoes. The purpose of the pool testing was to determine when and if the virus had spread into the County and reporting was coordinated with the State of Kansas to track the spread of the disease. The focus on WNV has shifted now that the disease is present in the mosquito population, to tracking human cases. Promotion of how to reduce risk and the tracking of human cases will be accomplished with existing staff.

• **HPP Administration**

Population-focused public health protects and promotes the health of an entire population, not simply those who seek care or services. Direction for HPP demands attention to the broad picture of public health, with an eye to global and international issues, trends, and threats, all the while maintaining a keen assessment of local needs, resources, and community-level solutions. HPP Administration inspires staff with this model and helps them develop as public health professionals.

Fund: General Fund				38015-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	112,741	112,696	100,898	-10.5%
Contractual Services	-	4,071	6,212	13,412	115.9%
Debt Service	-	-	-	-	-
Commodities	-	3,414	1,414	3,141	122.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	120,226	120,322	117,451	-2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	1.50	1.30	1.30	0.0%

Goals:

- Provide leadership, knowledge and professional standards to ensure quality public health
- Direct HPP programs through coordination and assessment
- Provide support and resources necessary to achieve program and staff excellence

• **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. Additional emphasis will be placed on on-going community health assessment to better support community decision-making and program planning. Key health indicator data essential for improved outcomes will be made available to stakeholders and the general public.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	316,517	216,000	311,285	344,115	10.5%
Contractual Services	102,272	12,272	67,590	35,938	-46.8%
Debt Service	-	-	-	-	-
Commodities	57,559	30,066	58,343	21,576	-63.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	476,347	258,338	437,218	401,629	-8.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	102,828	15,695	215,051	177,258	-17.6%
Charges For Service	-	-	-	-	-
Other Revenue	2,186	13,027	13,027	-	-100.0%
Total Revenue	105,014	28,722	228,078	177,258	-22.3%
Full-Time Equivalents (FTEs)	7.15	3.64	5.85	5.85	0.0%

Goal:

- Mitigate the impact of disease through accurate and timely identification, reporting and the surveillance of adverse health events



• **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. Community education for the general population with special emphasis on health care providers and organizations has become a priority of this program in the last two years, along with training in targeted organizations such as correctional facilities and long-term care centers. High risk groups are tested and treated when warranted.

Goal:

- Ensure persons living with TB complete curative therapy
- Early detection of HIV in TB patients

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	343,976	372,441	374,102	380,755	1.8%
Contractual Services	60,646	63,823	66,862	74,149	10.9%
Debt Service	-	-	-	-	-
Commodities	8,349	300	1,300	10,591	714.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	412,971	436,564	442,264	465,495	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	41,565	-	-	92,570	
Charges For Service	316	1,227	1,227	4,500	266.7%
Other Revenue	6,931	308	308	-	-100.0%
Total Revenue	48,813	1,535	1,535	97,070	6223.8%
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 program's agenda in 2005.

Goal:

- Increase capacity to reduce or avoid public health consequences triggered by a disaster

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	388,222	463,672	390,854	356,133	-8.9%
Contractual Services	174,453	131,054	268,923	91,939	-65.8%
Debt Service	-	-	-	-	-
Commodities	139,419	165,100	224,719	132,082	-41.2%
Capital Improvements	-	-	-	71,595	
Equipment	6,072	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	708,166	759,826	884,496	651,749	-26.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	580,207	498,227	620,897	665,336	7.2%
Charges For Service	360	-	-	-	-
Other Revenue	1,690	-	2,000	-	-100.0%
Total Revenue	582,257	498,227	622,897	665,336	6.8%
Full-Time Equivalents (FTEs)	6.99	7.83	6.99	6.99	0.0%



• **Laboratory**

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.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	63,841	66,417	65,609	86,275	31.5%
Contractual Services	36,506	3,000	12,989	11,624	-10.5%
Debt Service	-	-	-	-	-
Commodities	76,445	62,696	60,929	36,185	-40.6%
Capital Improvements	-	-	-	-	-
Equipment	-	10,000	2,586	10,000	286.7%
Interfund Transfers	-	-	-	-	-
Total Expenditures	176,792	142,113	142,113	144,084	1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	73,036	42,213	42,213	64,058	51.8%
Charges For Service	42,848	29,016	29,016	45,000	55.1%
Other Revenue	-	74	74	-	-100.0%
Total Revenue	115,884	71,303	71,303	109,058	53.0%
Full-Time Equivalents (FTEs)	1.53	1.03	1.53	1.53	0.0%

Goal:

- Support disease investigation and clinical services with timely and accurate lab testing
- Manage specimens tested by area reference labs and/or KDHE
- Maintain Clinical Laboratory Improvement Amendment certification

• **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.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	57,275	50,443	70,548	76,144	7.9%
Contractual Services	7,230	5,976	6,181	13,307	115.3%
Debt Service	-	-	-	-	-
Commodities	12,869	9,675	9,675	12,599	30.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	77,374	66,094	86,404	102,050	18.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	44,150	43,916	43,916	47,952	9.2%
Charges For Service	18,402	35,975	35,975	-	-100.0%
Other Revenue	189	19	19	-	-100.0%
Total Revenue	62,741	79,910	79,910	47,952	-40.0%
Full-Time Equivalents (FTEs)	1.14	0.80	1.14	1.14	0.0%

Goal:

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents



• **Health Promotion**

The Operational Definition of a Local Health Department defines the purposes of the Health Promotion Program: to give people information they need to make healthy choices and engage the community to identify and solve health problems. Chronic and communicable disease prevention efforts include classes and programs designed to encourage healthy choices, presentations to children and adults, health fairs, healthy newsletters, policy development, coalition support, materials distribution, and consultation. This work is accomplished through one program manager, one administrative assistant, and five health educators. The primary health issues addressed by this program include tobacco, oral health, STD/HIV, worksite wellness (physical activity and nutrition), and adolescent health.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	223,643	282,369	296,973	364,716	22.8%
Contractual Services	43,110	52,578	61,198	55,051	-10.0%
Debt Service	-	-	-	-	-
Commodities	14,371	16,762	35,762	24,803	-30.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	281,124	351,709	393,933	444,570	12.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	116,291	94,748	94,748	137,707	45.3%
Charges For Service	-	71,908	71,908	70,358	-2.2%
Other Revenue	120	8,780	8,780	6,393	-27.2%
Total Revenue	116,410	175,436	175,436	214,458	22.2%
Full-Time Equivalent (FTEs)	6.97	4.00	6.97	6.97	0.0%

Goal:

- Increase the total health communication, education, and promotion encounters through print media, newspaper articles and inserts, presentations, materials distribution, one-on-one consultation, website information and enrolled participants
- Increase behavior changes by 10 percent





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Mission:

- Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and to ensure 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, investigating instances of animal cruelty and violations of dangerous animal laws.

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.

In May 2006, Animal Control underwent reorganization,

Budget Adjustments:	
Item:	Amount:
• Animal Control Officer (1.0 FTE)	\$60,303
• Contractual Services	\$21,000
Total	\$81,303

changing from a free-standing department to an operation within the Department of Code Enforcement. This organizational movement allows for a more seamless flow of information and places 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.

The 2008 budget includes \$60,303 for a new 1.0 FTE Animal Control Officer and \$21,000 for additional contractual services. Since Animal Control is available 24 hours a day, 7 days a week, the additional Officer is needed to cover weekend shifts and help with the overnight rotation. The additional Officer will also free

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	172,849	212,360	212,360	230,556	8.6%
Contractual Services	100,341	95,000	92,182	139,932	51.8%
Debt Service	-	-	-	-	-
Commodities	4,910	2,198	2,198	5,155	134.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	2,818	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	278,100	309,558	309,558	375,643	21.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	875	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	875	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	6.00	20.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	309,558	375,643
Total Expenditures	309,558	375,643



some of the Supervisor’s time to pursue prevention and educational opportunities. The contractual service funds include veterinarian care and boarding of large animals. The Department plans to pursue agreements with boarding facilities in the area, rather than continuing on an “as needed” basis.

Wichita Animal Shelter

The Wichita Animal Shelter, operated by the City of Wichita and 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. 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	2006 Actual	2007 Est.	2008 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

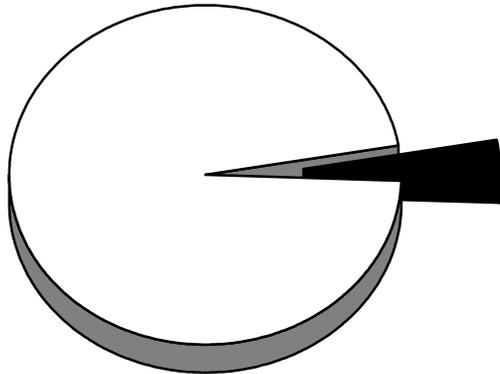
Goals:

- Encourage pet owners to utilize the automated license process
- Respond to citizen requests for service in a timely manner



Culture & Recreation

Inside:



Department	2008		
	Budget	FTEs	Page
Lake Afton Park	694,490	8.50	358
Sedgwick County Park	377,363	3.50	362
Kansas Coliseum	3,081,876	41.50	366
Sedgwick County Arena	-	-	371
Old Cowtown Museum	-	-	373
Sedgwick County Zoo	4,740,730	98.50	375
Community Programs	972,316	-	377
Exploration Place	2,000,000	1.00	378
Total	11,866,776	153.00	





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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

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

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.

Lake Afton Park also has a Public Observatory and is part of the Fairmount Center for Science and

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	231,324	310,098	310,098	329,597	6.3%
Contractual Services	168,274	173,000	173,613	171,500	-1.2%
Debt Service	-	-	-	-	-
Commodities	174,364	194,011	194,011	193,393	-0.3%
Capital Improvements	-	59,093	58,138	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	20,105	-	-	-	-
Total Expenditures	594,067	736,202	735,860	694,490	-5.6%
Revenue					
Taxes	-	59,093	59,093	-	-100.0%
Intergovernmental	-	-	-	-	-
Charges For Service	268,385	274,300	274,300	291,430	6.2%
Other Revenue	57,351	47,000	47,000	57,057	21.4%
Total Revenue	325,736	380,393	380,393	348,487	-8.4%
Full-Time Equivalents (FTEs)	9.00	8.50	8.50	8.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	677,109	694,490
Special Parks and Rec	58,751	-
Total Expenditures	735,860	694,490



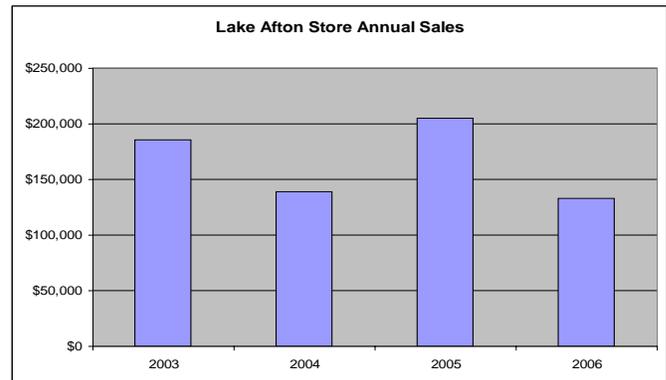
Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Lake Afton Park	392,232	441,000	441,000	460,611	4.4%	6.50	6.00	6.00	0.0%
Lake Afton Store	201,835	236,109	236,109	233,879	-0.9%	2.00	2.50	2.50	0.0%
LAP - Parks and Rec	-	59,093	58,751	-	-100.0%	-	-	-	-
Total	594,067	736,202	735,860	694,490	-5.6%	8.50	8.50	8.50	0.0%

2007 Schedule of Events	
March 31	Boy Scouts of America - Field & Stream Day
April 21	Rocket Launch
May 5-6	Go-Kart Races
June 10	All Wheels Car Show
June 17	All Wheels Car Show Rain Date
June 23-24	Rocket Launch
July 28	Lake Afton Mudwater Triathlon
Sept. 8-9	Go-Kart Races
Sept. 22-23	Pylon Races
Oct. 6-7	Young Hunter's Safety Clinic

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.



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

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Number of visitors per month	62,500	65,000	67,500
Secondary Indicators			
Maintenance cost per visitor per year	\$0.35	\$0.34	\$0.32
Locally organized/promoted events	N/A	N/A	N/A
Shelter rentals per month	29	30	33
Bait shop sales per month	\$18,978	\$19,756	\$20,750
Customer service survey approval percentage	86%	90%	90%
Work hours utilized for safety compliance/monitoring per month	870	950	950

Goals:

- Reduce annual per visitor costs
- Increase shelter rental by 5% annually
- Provide information to park visitors
- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	186,216	241,636	241,636	262,718	8.7%
Contractual Services	142,037	143,000	143,000	142,500	-0.3%
Debt Service	-	-	-	-	-
Commodities	43,873	56,364	56,364	55,393	-1.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	20,105	-	-	-	-
Total Expenditures	392,232	441,000	441,000	460,611	4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	103,901	96,500	96,500	113,021	17.1%
Other Revenue	55,533	47,000	47,000	57,057	21.4%
Total Revenue	159,434	143,500	143,500	170,078	18.5%
Full-Time Equivalents (FTEs)	7.00	6.50	6.00	6.00	0.0%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	45,108	68,462	68,462	66,879	-2.3%
Contractual Services	26,237	30,000	30,000	29,000	-3.3%
Debt Service	-	-	-	-	-
Commodities	130,491	137,647	137,647	138,000	0.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	201,835	236,109	236,109	233,879	-0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	164,483	177,800	177,800	178,409	0.3%
Other Revenue	1,818	-	-	-	-
Total Revenue	166,301	177,800	177,800	178,409	0.3%
Full-Time Equivalents (FTEs)	2.00	2.00	2.50	2.50	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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	613	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	59,093	58,138	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	59,093	58,751	-	-100.0%
Revenue					
Taxes	-	59,093	59,093	-	-100.0%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	59,093	59,093	-	-100.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-

Goals:

- Identify and improve appropriate equipment and facility enhancements for funding purposes
- Complete projects on time and under budget

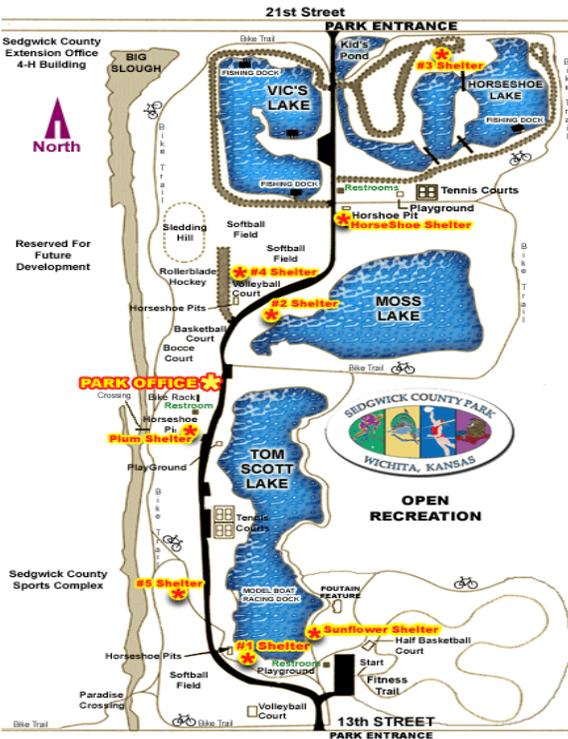




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Mission:

- 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.



Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

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.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	166,739	156,430	156,430	166,593	6.5%
Contractual Services	110,937	106,571	106,913	103,677	-3.0%
Debt Service	-	-	-	-	-
Commodities	53,282	48,219	48,219	48,000	-0.5%
Capital Improvements	4,217	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	105,462	-	-	59,093	-
Total Expenditures	440,636	311,220	311,562	377,363	21.1%
Revenue					
Taxes	-	-	-	59,093	-
Intergovernmental	-	-	-	-	-
Charges For Service	95,015	98,025	98,025	102,285	4.3%
Other Revenue	1,700	-	-	-	-
Total Revenue	96,714	98,025	98,025	161,378	64.6%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	311,220	318,270
Special Parks and Re	342	59,093
Total Expenditures	311,562	377,363

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Sedgwick County Park	306,530	227,871	227,871	233,383	2.4%	2.50	2.50	2.50	0.0%
Sedgwick County Store	97,071	83,349	83,349	84,887	1.8%	1.00	1.00	1.00	0.0%
SCP - Parks and Rec	37,036	-	342	59,093	17174.6%	-	-	-	-
Total	440,636	311,220	311,562	377,363	21.1%	3.50	3.50	3.50	0.0%

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.

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.”

2007 Schedule of Events	
March 31	Power of Pink "Walkin' 7 in '07"
April 7	Easter Sun Run
April 14	Multiple Sclerosis (MS) Walk
April 20-22	Great Plains Renaissance Festival
April 28	March of Dimes
April 29	Walk for Wishes
May 5	Cystic Fibrosis Walk
May 19	Bethal Life School Walk
June 1-2	South Central KS Mustang Car Show
June 9	Pregnancy Crisis Walk
June 16	Wichita Area Mopars Car Show
July 13-15	IMPBA Boat Races
July 14	Walk for the Whisper
Sept. 23	Pal's Animal Rescue
Sept. 28-30	Great Plains Renaissance Festival
Oct. 5-6	Woof Stock
Oct. 13	Independent Living Resource Center
Oct. 14	Crop Walk
Oct. 27	PanCan - Stride for Hope Walk

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Number of visitors per month	60,914	78,648	75,000
Secondary Indicators			
Maintenance cost per visitor per year	\$0.27	\$0.18	\$0.22
Locally organized/promoted events	18	20	23
Shelter rentals per month	58	62	65
Bait shop sales per month	4,952	5,300	5,500
Customer service survey approval percentage	87%	89%	90%
Work hours utilized for safety compliance/monitoring per month	12	12	24

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	121,518	125,143	125,143	133,706	6.8%
Contractual Services	98,715	89,000	89,000	86,177	-3.2%
Debt Service	-	-	-	-	-
Commodities	12,912	13,728	13,728	13,500	-1.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	73,386	-	-	-	-
Total Expenditures	306,530	227,871	227,871	233,383	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	37,295	54,000	54,000	41,909	-22.4%
Other Revenue	-	-	-	-	-
Total Revenue	37,295	54,000	54,000	41,909	-22.4%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	45,221	31,287	31,287	32,887	5.1%
Contractual Services	11,479	17,571	17,571	17,500	-0.4%
Debt Service	-	-	-	-	-
Commodities	40,370	34,491	34,491	34,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	97,071	83,349	83,349	84,887	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	57,720	44,025	44,025	60,376	37.1%
Other Revenue	1,700	-	-	-	-
Total Revenue	59,420	44,025	44,025	60,376	37.1%
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	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	743	-	342	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	4,217	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	32,076	-	-	59,093	
Total Expenditures	37,036	-	342	59,093	17174.6%
Revenue					
Taxes	-	-	-	59,093	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	59,093	
Full-Time Equivalent (FTEs)	-	-	-	-	

Goal:

- Improve and maintain recreational activity facilities and grounds





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Mission:

- ❑ Exceed guest, citizen and partners expectations of entertainment, educational and commercial opportunities in a safe, pleasant and professionally operated facility.

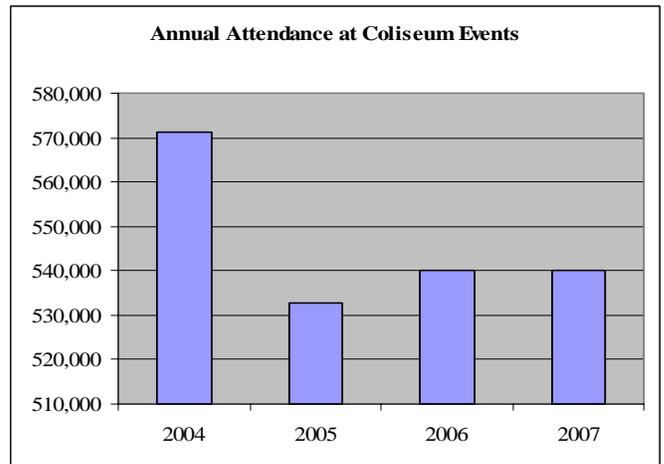
The Kansas Coliseum came into existence in response to the community’s desire for a facility that would attract national touring shows and events, as well as serve as a location for local and agricultural events.

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 South Central Kansas.

Budget Adjustments:	
Item:	Amount:
• General Fund Operating Support (Revenue Enhancement)	\$584,989
Total	\$584,989



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,490,145	2,078,749	2,068,727	1,966,382	-4.9%
Contractual Services	979,094	995,699	981,721	995,699	1.4%
Debt Service	-	-	-	-	-
Commodities	164,173	119,795	143,795	119,795	-16.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,633,412	3,194,243	3,194,243	3,081,876	-3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,912,880	2,903,425	2,409,178	2,431,003	0.9%
Other Revenue	670,020	70,286	70,286	585,167	732.6%
Total Revenue	2,582,900	2,973,711	2,479,464	3,016,170	21.6%
Full-Time Equivalents (FTEs)	43.50	41.50	41.50	41.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Kansas Coliseum	3,194,243	3,081,876
Total Expenditures	3,194,243	3,081,876

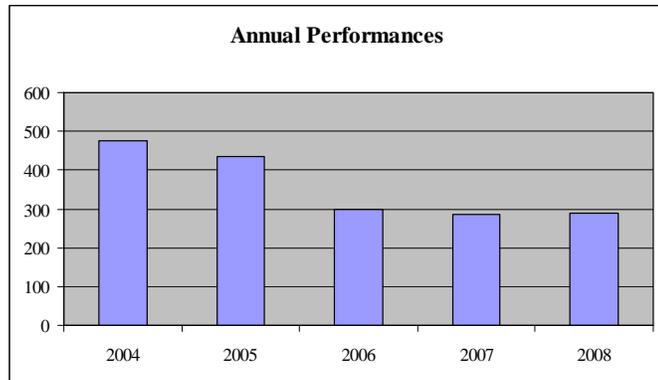


Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Administration	1,102,166	1,168,245	1,146,245	1,179,938	2.9%	6.00	6.00	6.00	0.0%
Pavillions	645,749	691,134	703,134	724,670	3.1%	9.00	10.50	10.50	0.0%
Brown Arena	492,221	750,378	760,378	664,614	-12.6%	16.00	14.50	14.50	0.0%
Sales & Marketing	108,206	125,264	125,264	130,126	3.9%	2.00	2.00	2.00	0.0%
Select-A-Seat	285,071	459,222	459,222	382,527	-16.7%	8.50	8.50	8.50	0.0%
Total	2,633,412	3,194,243	3,194,243	3,081,876	-3.5%	41.50	41.50	41.50	0.0%

The Coliseum also provides marketing and advertising services to the majority of the traveling events.

Effective May 1, 2007, a Board of County Commissioners Resolution allows the Coliseum to impose a \$1.50 facility charge on all tickets sold; up from \$0.50. The purpose of the increased facility charge is to move the Coliseum closer to self-sustainability and lower operating support from the general fund. In 2008 the increased revenue is estimated at \$500,000.



A new larger facility located in downtown Wichita is slated to replace the Kansas Coliseum 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.

A subsidy for the Coliseum in 2008 is budgeted at \$584,989. 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.

Recent department accomplishments include:

- The Wichita Wild Indoor Football Agreement
- Orpheum Theater becomes a Select-a-Seat client
- Cirque du Sole is the 2nd highest grossing concert in Coliseum history.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> • Increase the number of new entertainment opportunities to the surrounding region.
Full event calendar for all facilities (index score)	6	7	N/A	
Secondary Indicators				
Performances per year	297	285	290	
Revenue per attendee	\$3.48	\$4.01	\$4.00	
Customer service rating	89%	86%	86%	
Select-A-Seat fees per ticket	\$1.02	\$1.05	\$1.05	
Food & beverage per attendee	\$1.13	\$1.22	\$1.22	
Building rentals per year	\$324,552	\$375,000	\$375,000	
Equipment rentals per year	\$121,911	\$120,000	\$120,000	
Tertiary Indicators				
Sponsorships	\$6,632	\$6,500	\$6,500	

• **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	466,857	481,815	481,815	493,508	2.4%
Contractual Services	625,031	670,160	648,160	670,160	3.4%
Debt Service	-	-	-	-	-
Commodities	10,279	16,270	16,270	16,270	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,102,166	1,168,245	1,146,245	1,179,938	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,912,740	-	-	-	-
Other Revenue	670,020	70,286	70,286	585,077	732.4%
Total Revenue	2,582,760	70,286	70,286	585,077	732.4%
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	344,921	429,793	424,782	463,329	9.1%
Contractual Services	267,277	237,491	240,502	237,491	-1.3%
Debt Service	-	-	-	-	-
Commodities	33,551	23,850	37,850	23,850	-37.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	645,749	691,134	703,134	724,670	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	604,327	604,327	595,490	-1.5%
Other Revenue	-	-	-	-	-
Total Revenue	-	604,327	604,327	595,490	-1.5%
Full-Time Equivalents (FTEs)	10.50	9.00	10.50	10.50	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 home to professional sports franchises such as 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				
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	411,936	693,333	688,322	607,569	-11.7%	
Contractual Services	29,087	15,445	20,456	15,445	-24.5%	
Debt Service	-	-	-	-	-	
Commodities	51,197	41,600	51,600	41,600	-19.4%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	492,221	750,378	760,378	664,614	-12.6%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	1,806,358	1,312,111	1,325,640	1.0%	
Other Revenue	-	-	-	-	-	
Total Revenue	-	1,806,358	1,312,111	1,325,640	1.0%	
Full-Time Equivalents (FTEs)	16.50	16.00	14.50	14.50	0.0%	

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				
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	97,459	108,944	108,944	113,806	4.5%	
Contractual Services	4,623	9,320	9,320	9,320	0.0%	
Debt Service	-	-	-	-	-	
Commodities	6,124	7,000	7,000	7,000	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	108,206	125,264	125,264	130,126	3.9%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	19	71,540	71,540	73,073	2.1%	
Other Revenue	-	-	-	42	-	
Total Revenue	19	71,540	71,540	73,115	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 the area Dillon's stores. This flexibility has served to increase attendance to all events.

Fund: Kansas Coliseum				53005-502	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	168,973	364,864	364,864	288,169	-21.0%
Contractual Services	53,076	63,283	63,283	63,283	0.0%
Debt Service	-	-	-	-	-
Commodities	63,022	31,075	31,075	31,075	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	285,071	459,222	459,222	382,527	-16.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	121	421,200	421,200	436,800	3.7%
Other Revenue	-	-	-	48	-
Total Revenue	121	421,200	421,200	436,848	3.7%
Full-Time Equivalents (FTEs)	8.50	8.50	8.50	8.50	0.0%

Goal:

- Increase Select-A-Seat ticket sales



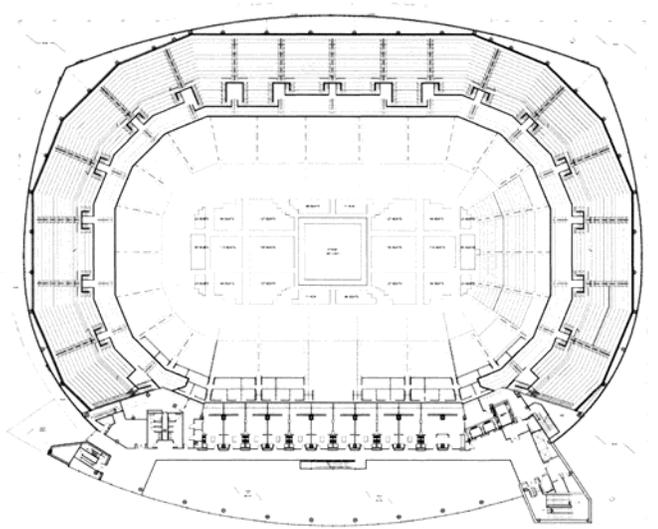


Ron Holt
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Mission:

- The Sedgwick County Arena will be a modern, first class sports and entertainment venue owned and operated by Sedgwick County, providing for 15,000 seats for basketball games. The Sedgwick County Arena will be home to indoor sporting events, concerts, family and shows, and other entertainment.

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.



 Sedgwick County... <i>working for you</i>	
• 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
May 2007	Pavilions closed for renovations (May – Sept.)
July 2007	Design Completed
September 2007	Site demolition completed
October 2007	Arena construction begins
December 2007	Sales tax ends
Fall 2009	Arena construction complete

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 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 designing 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 Advisory 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
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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.

On August 14, 2007 the Wichita City Council carried the motion to terminate their 99-year lease agreement with Historic Wichita-Sedgwick County, Inc. The City of Wichita, through the Arts and Cultural Services Division, has assumed responsibility for the daily operations and is financially responsible for all facility operations of Old Cowtown Museum. Cowtown has entered into a joint agreement with the City and retain its 501C3 non-profit status. The Cowtown Board of Directors will serve as advisors to the City.

In light of these actions taken by the City of Wichita, the Sedgwick County 2008 budget will not include funding

for Cowtown and will cease at the completion of the 2007 fiscal year.

Prior to August of 2007, the Museum was 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 participated 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 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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	496,214	520,157	2,157	-	-100.0%
Contractual Services	66,000	-	518,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	16,993	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	579,207	520,157	520,157	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	16.00	16.00	-	-	-

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	519,609	-
Special Parks and Re	548	-
Total Expenditures	520,157	-

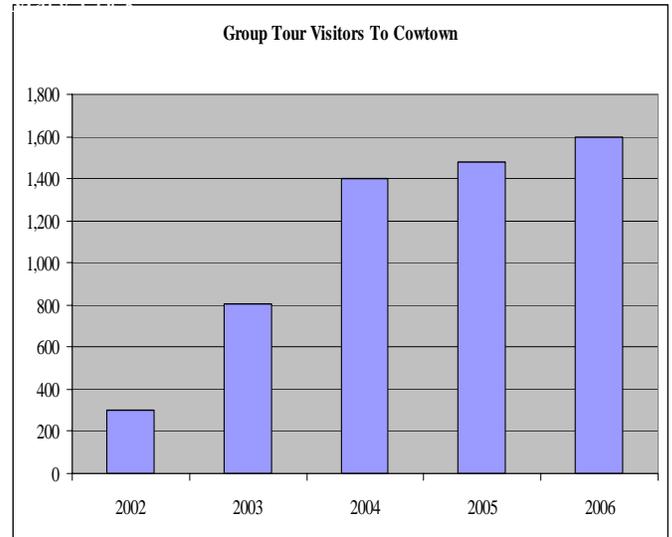


learning and immersion into the past.

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 a "historic bowling tournament".

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.





Mark C. Reed
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Mission:

- Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County.

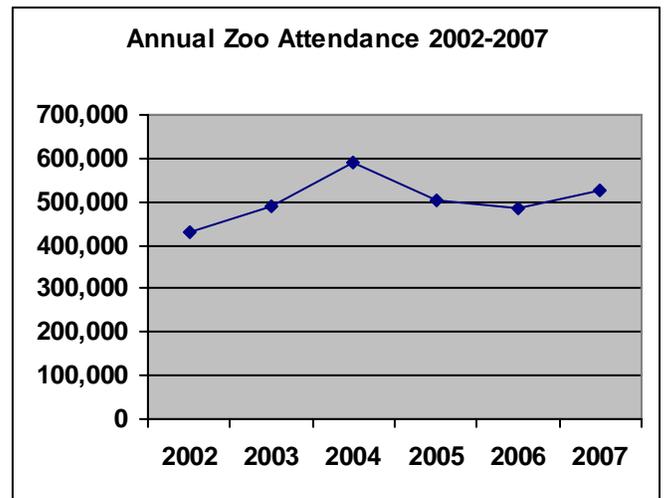
The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,500 animals of nearly 500 species, the Zoo is the number one outside tourist attraction in Kansas. It has been recognized with national and international awards for support of 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.

The facility has four additional classrooms each themed

Budget Adjustments:

Item:	Amount:
• Funding for Zookeepers added in 2006	\$74,612
Total	\$74,612



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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,723,449	4,236,877	4,236,877	4,284,857	1.1%
Contractual Services	354,299	228,599	228,599	455,873	99.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,077,748	4,465,476	4,465,476	4,740,730	6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	97.50	97.50	98.50	98.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	4,465,476	4,740,730
Total Expenditures	4,465,476	4,740,730

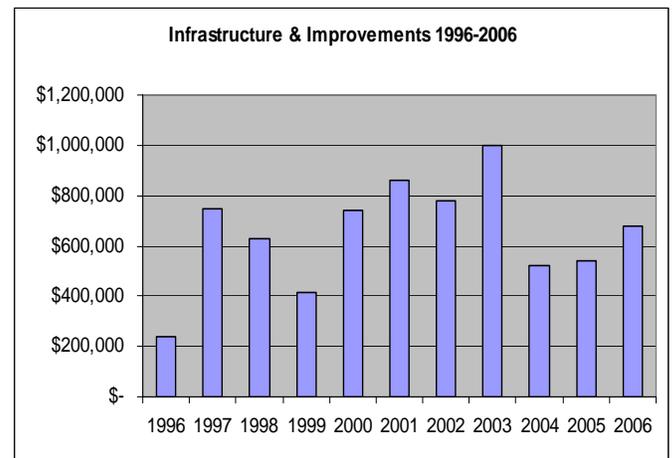


animal husbandry rooms for the live animal collection used in offsite programs plus a separate bio facts storage room for use in trainings. The new state of the art Cox Channel allows visitors access to and from the education building to and from the Zoo for the first time in Zoo history. Major exhibit construction that took place in the spring of 2007 included the Cessna Penguin Cove. With its opening in 2007 additional zookeepers are required for the care of the penguins. The 2008 budget includes \$74,612 for 2.0 FTE Zookeepers.

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	2006 Actual	2007 Est.	2008 Proj.
Attendance (cum. year-to-date vs. monthly projection)	95%	99%	99%
Secondary Indicators			
Total revenue per customer	\$10.16	\$10.14	\$10.14
Total cost per customer	\$9.85	\$9.16	\$9.16
Number of zoo member households	15,475	17,000	17,000
Tertiary Indicators			
Regular attendance vs. event attendance	16%	17%	17%
Capital budget for infrastructure as a % of total Zoo Society	12%	12%	10%
Actual food & gifts purchase per attendee vs. budget	103%	100%	100%

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



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Mission:

- To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.

Budgeted Allocations			
	2006 Actual	2007 Revised	2008 Budget
Wichita/Sedgwick County Historical Museum	\$96,573	\$96,573	\$96,573
Derby Rec Commission	\$25,000	\$25,000	-
Kansas Junior Livestock	\$23,304	\$23,304	\$23,304
The Arts Council	\$16,375	\$13,500	\$13,500
Sedgwick County Fair	\$21,500	\$21,500	\$21,500
The Kansas African American Museum	\$164,950	\$162,450	\$162,450
Greater Wichita Area Sports Commission	\$5,000	\$5,000	\$5,000
Wichita Festivals Riverfest	\$15,000	\$15,000	\$15,000
Wichita Festivals Flightfestival	\$25,000	\$15,000	\$25,000
Exploration Place	\$751,988	-	-
Kansas Coliseum	\$670,020	\$70,199	\$584,989*
Wichita Open	\$7,500	\$7,500	-
Miscellaneous	\$75,000	-	\$25,000
Total	\$1,897,210	\$455,026	\$972,316

*Subsidy for 2008 included in 2008 Supplemental Request

Budget Adjustments:	
Item:	Amount:
• KS Coliseum Operational Support	\$584,989
Total	\$584,989

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.

A subsidy for the Kansas Coliseum in 2008 is budgeted at \$584,989. 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 the calendar.

Effective May 1, 2007 a BoCC Resolution allows the Coliseum to impose a \$1.50 facility charge on all tickets sold; raising the fee by \$1. The purpose of the increased facility charge is to move the Coliseum closer to self-sustainability and lower operating support from the general fund. In 2008 the increased revenue is estimated at \$500,000.

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 includes the Kansas Junior

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	975,202	347,327	384,827	387,327	0.6%
Debt Service	251,988	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	670,020	70,199	70,199	584,989	733.3%
Total Expenditures	1,897,210	417,526	455,026	972,316	113.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	455,026	972,316
Total Expenditures	455,026	972,316





Alberto C. Meloni
 President
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Mission:

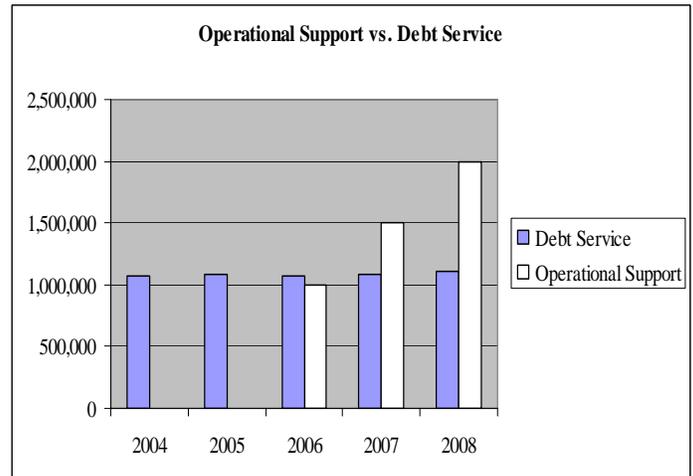
- Exploration Place is dedicated to providing formal enjoyable learning experiences with extraordinary resources for exploration for people of all ages.

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 Cyber Dome 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.

Budget Adjustments:		Amount:
Item:		
• No Adjustments		
Total		\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	71,346	151,926	151,926	129,086	-15.0%
Contractual Services	516,810	1,348,074	1,348,074	1,870,914	38.8%
Debt Service	822,254	1,083,108	1,083,108	-	-100.0%
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,410,410	2,583,108	2,583,108	2,000,000	-22.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	2,583,108	2,000,000
Total Expenditures	2,583,108	2,000,000

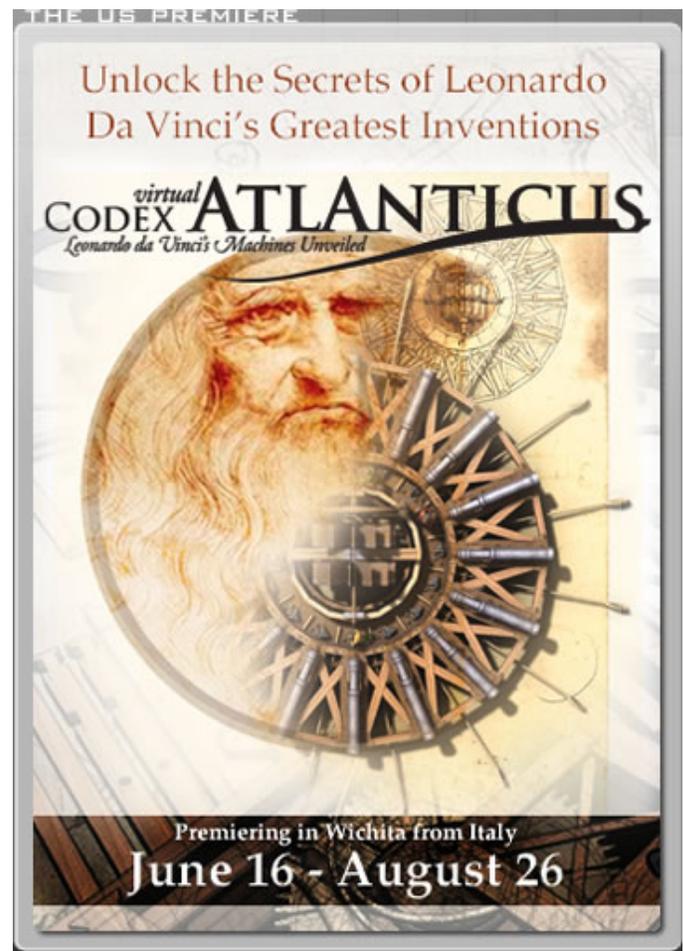


Amenities include free parking, Explore Store, Waterway Café and terrace, lockers, and family restrooms. Other offerings include: Passport Memberships, discounted group rates and special events. Visitors can also rent out all or parts of Exploration Place for personal events such as weddings, proms, meetings, workshops for children, and more.

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.

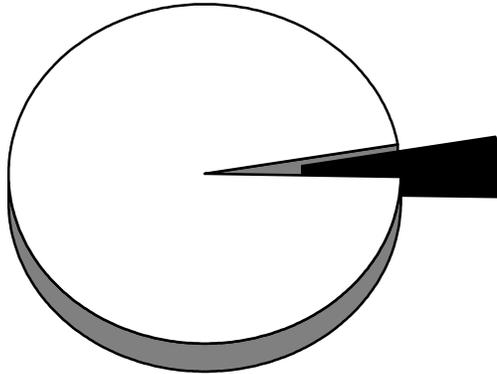
Sedgwick County helps provide funding for the 29.0 full-time and 44.0 part-time positions. In addition to Exploration Place's dedicated employees, an army of loyal volunteers helps in each area of the facility – from administrative efforts to staffing the Main Lobby information desk to working special events. Exploration Place's affiliations include the Association of Science-Technology Centers and the Association of Children's Museums.

The 2007-2008 fiscal year (July 1, 2007 – June 30, 2008) will be a very exciting time as Exploration Place's president, Al Meloni, and the staff implements compelling new exhibits, programs, and activities. Explorations Place is honored to be the first site in the United States to host the *Virtual Codex Atlantius of Leonardo daVinci*, an exhibit that debuts over 50 working 3-D models of his works, including a reconstruction of his flying machine.



Community Development

Inside:



Department	2008 Budget	FTEs	Page
Community Development Director's Office	171,627	1.90	381
Extension Council	1,055,799	-	382
Housing	1,598,355	4.00	384
Economic Development	8,808,638	1.00	388
Community Programs	97,202	-	393
Workforce Development	1,694,659	4.00	394
Community College Tuition	-	-	396
Total	13,426,279	10.90	





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Mission:

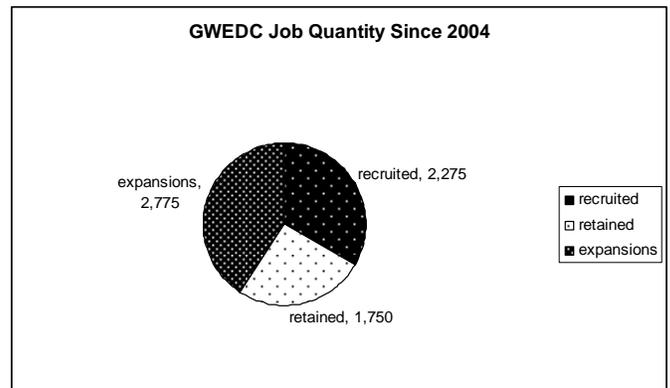
- Promote a healthy and productive community to integrate the natural, social and economic environments of the surrounding region.

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 four 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

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	158,835	153,837	153,837	157,806	2.6%
Contractual Services	11,268	13,638	13,638	12,952	-5.0%
Debt Service	-	-	-	-	-
Commodities	657	932	932	869	-6.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	170,760	168,407	168,407	171,627	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	9	-	-	-	-
Total Revenue	9	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	1.90	1.90	1.90	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	168,407	171,627
Total Expenditures	168,407	171,627





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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.

The 2008 budget includes \$40,413 for personnel salary adjustments. The adjustment will allow for salary increases based on a Pay for Performance Plan.

Budget Adjustments:	
Item:	Amount:
• Personnel Services Salary Adjustments	40,413
Total	\$40,413

Horticulture continues to assist businesses and home owners with adapted plant and tree selection for south central Kansas. Over 218 Master Gardeners assist with horticulture outreach, volunteering 18,315 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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	990,524	1,010,334	1,010,334	1,055,799	4.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	990,524	1,010,334	1,010,334	1,055,799	4.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,010,334	1,055,799
Total Expenditures	1,010,334	1,055,799



a new website, www.SedgwickCountyExtension.com. The site provides the public with various types of education information.

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. In March 2007, the Executive Council was given the state “Friend of the Family” Award by the Kansas Association of Family and Consumer Sciences. This award is in recognition for the Sedgwick County Extension Council’s support of educational programming that provides quality of life opportunities for Sedgwick County families.

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. To date over 500 individuals have been trained. 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 climaxed at the Sedgwick County Fair in July 2006. One hundred years of youth development and teaching was shown as 4-H members exhibited 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	2006 Actual	2007 Est.	2008 Proj.
Input: Resources needed to produce a unit of output	County funding	\$990,524	\$1,010,334	\$1,015,386
Output: Amount of product or service provided	Youth served	18,006	21,000	19,000
	Volunteers recruited	783	750	800
	Individuals reached	44,321	44,000	47,000
Efficiency: Inputs consumed to produce a unit of output	Funding per individuals reached	\$22.34	\$22.96	\$21.60
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service				

Goals:

- 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





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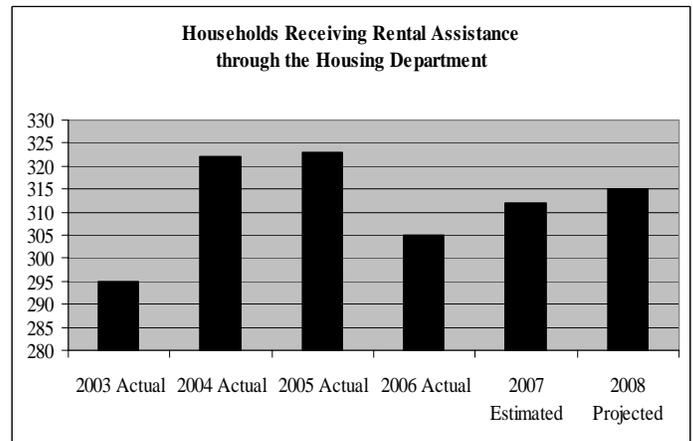
Mission:

- 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 are administered by the Sedgwick County Housing Department and 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

Budget Adjustments:	
Item:	Amount:
• Position Shift From Housing Grant to General Fund	\$25,402
Total	\$25,402



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	210,248	220,524	220,524	231,106	4.8%
Contractual Services	1,285,998	1,657,233	2,078,079	1,362,540	-34.4%
Debt Service	-	-	-	-	-
Commodities	5,337	2,880	2,880	4,709	63.5%
Capital Improvements	-	-	-	-	-
Equipment	2,023	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,503,606	1,880,637	2,301,483	1,598,355	-30.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,642,003	1,675,297	1,990,297	1,463,218	-26.5%
Charges For Service	31,228	30,646	30,646	-	-100.0%
Other Revenue	23,213	16,590	94,590	18,381	-80.6%
Total Revenue	1,696,443	1,722,533	2,115,533	1,481,599	-30.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	124,544	154,424
HUD - Grants	1,458,051	1,443,932
Housing - Grants	718,888	-
Total Expenditures	2,301,483	1,598,355



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Housing	127,393	122,444	124,544	154,424	24.0%	1.00	1.00	1.60	60.0%
HUD Sect. 8	1,357,597	1,458,051	1,458,051	1,443,932	-1.0%	3.00	3.00	2.40	-20.0%
Housing Grants	18,617	300,142	718,888	-	-100.0%	-	-	-	-
Total	1,503,606	1,880,637	2,301,483	1,598,355	-30.6%	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 stood. The County subsidized the difference between construction costs and appraised value, also known as gap financing.

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	2006 Actual	2007 Est.	2008 Proj.
Effective housing assistance	N/A	N/A	N/A
Secondary Indicators			
HUD SEMAP score	N/A	N/A	N/A
Housing bond score	Aaa	Aaa	Aaa
Average cost of housing rehab per unit	\$20,905	\$23,000	\$24,000
Tertiary Indicators			
Wait List management	100%	100%	100%
Rent reasonableness	100%	100%	100%
Determination of adjusted income	100%	100%	100%
Housing Quality Standards (HQS) quality control	100%	100%	100%

- 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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	77,214	79,729	79,729	111,630	40.0%
Contractual Services	49,171	41,715	43,815	42,350	-3.3%
Debt Service	-	-	-	-	
Commodities	1,008	1,000	1,000	444	-55.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	127,393	122,444	124,544	154,424	24.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,785	1,629	1,629	2,060	26.5%
Total Revenue	2,785	1,629	1,629	2,060	26.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.60	60.0%

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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	133,034	140,795	140,795	119,477	-15.1%
Contractual Services	1,218,210	1,315,376	1,315,376	1,320,190	0.4%
Debt Service	-	-	-	-	
Commodities	4,330	1,880	1,880	4,265	126.9%
Capital Improvements	-	-	-	-	
Equipment	2,023	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,357,597	1,458,051	1,458,051	1,443,932	-1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,447,347	1,443,089	1,443,089	1,463,218	1.4%
Charges For Service	-	-	-	-	
Other Revenue	20,428	14,961	14,961	16,321	9.1%
Total Revenue	1,467,775	1,458,050	1,458,050	1,479,539	1.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.40	-20.0%

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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	18,617	300,142	718,888	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	18,617	300,142	718,888	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	194,656	232,208	547,208	-	-100.0%
Charges For Service	31,228	30,646	30,646	-	-100.0%
Other Revenue	(0)	-	78,000	-	-100.0%
Total Revenue	225,883	262,854	655,854	-	-100.0%
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





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Mission:

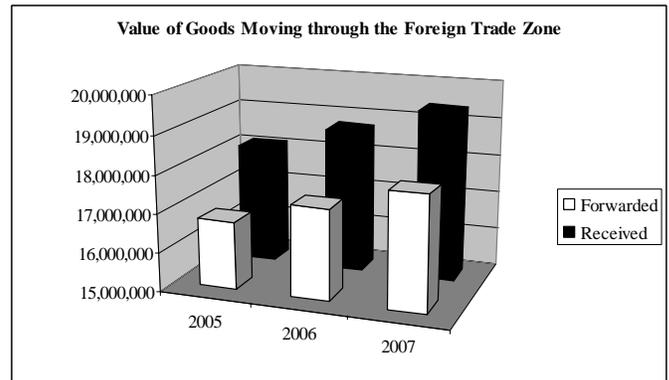
- Promote a strong and diverse regional economy by increasing opportunity for all businesses to retain and attract new jobs to Sedgwick County.

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, by increasing opportunity for international trade, and by attracting new jobs to Sedgwick County. County staff administers the Foreign Trade Zone; monitors for compliance with terms of incentives; manages and promotes the Microloan program; and otherwise facilitates retention and expansion of small businesses in Sedgwick County.

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.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	74,262	78,504	78,504	81,256	3.5%
Contractual Services	6,713,712	1,387,102	8,745,873	8,726,982	-0.2%
Debt Service	1,921	-	-	-	-
Commodities	-	234	234	400	70.9%
Capital Improvements	13,365	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,803,260	1,465,840	8,824,611	8,808,638	-0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	953,003	-	-	835,000	-
Charges For Service	-	-	-	-	-
Other Revenue	3,410,481	-	6,670,000	6,670,000	0.0%
Total Revenue	4,363,484	-	6,670,000	7,505,000	12.5%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	2,135,840	2,138,638
Econ Dev Grants	18,771	-
Affordable Airfares	6,670,000	6,670,000
Total Expenditures	8,824,611	8,808,638



Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Econ. Development	3,249,788	459,840	459,840	462,353	0.5%	1.00	1.00	1.00	0.0%
CDBG Micro Loan	12,167	-	18,771	-	-100.0%	-	-	-	-
United Warehouse	15,286	-	-	-	-	-	-	-	-
Foreign Trade Zone	4,772	6,000	6,000	6,285	4.8%	-	-	-	-
Affordable Airfares	3,521,247	1,000,000	8,340,000	8,340,000	0.0%	-	-	-	-
Total	6,803,260	1,465,840	8,824,611	8,808,638	-0.2%	1.00	1.00	1.00	-0.2%

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.

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, operating 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	74,262	78,504	78,504	81,256	3.5%
Contractual Services	3,175,526	381,102	381,102	380,697	-0.1%
Debt Service	-	-	-	-	-
Commodities	-	234	234	400	70.9%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,249,788	459,840	459,840	462,353	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	953,003	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	244	-	-	-	-
Total Revenue	953,247	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

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
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	-	-	-	-	-	
Contractual Services	12,167	-	18,771	-	-100.0%	
Debt Service	-	-	-	-	-	
Commodities	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	12,167	-	18,771	-	-100.0%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	-	-	-	-	
Other Revenue	54,952	-	-	-	-	
Total Revenue	54,952	-	-	-	-	
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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	1,921	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	13,365	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	15,286	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	15,286	-	-	-	
Total Revenue	15,286	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

- **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	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,772	6,000	6,000	6,285	4.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	4,772	6,000	6,000	6,285	4.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (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, Kansans 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	3,521,247	1,000,000	8,340,000	8,340,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,521,247	1,000,000	8,340,000	8,340,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	835,000	835,000	0.0%
Charges For Service	-	-	-	-	
Other Revenue	3,340,000	-	6,670,000	6,670,000	0.0%
Total Revenue	3,340,000	-	7,505,000	7,505,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



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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%

Budget Adjustments:		
Item:		Amount:
• No Adjustments		
	Total	\$0

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 allocated \$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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	134,298	95,711	179,044	97,202	-45.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	134,298	95,711	179,044	97,202	-45.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	179,044	97,202
Total Expenditures	179,044	97,202





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Mission:

- To develop an agile, demand-driven workforce development system which responds to needs of employers and employees of Sedgwick County.

In 2003, the State of Kansas mandated the separation of local school districts and technical education institutions. To assure the County maintained an adequately trained and educated workforce; the Board of County Commissioners (BoCC) approved the creation of the Sedgwick County Technical Education and Training Authority in 2004. Later, the County’s Workforce Development department was created to aid the Authority in advancing three strategic priorities:

- 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

Budget Adjustments:		Amount:
Item:		
• No Adjustments		
Total		\$0

Critical to the economic future of Sedgwick County is the ability to find and develop workers with the skills necessary to meet the workforce needs of the aviation and advanced manufacturing industry sectors. To help meet this need and meet the expectations set forth in the first priority above, the BoCC approved the issuance of bonds to construct a leading-edge technical training facility at Jabara Airport. Slated to open in late 2009 or early 2010, the Center for Aviation Training will offer instruction in aviation and industrial manufacturing technologies.

In December of 2006 the BoCC recommended the Sedgwick County Public Building Commission enter into a 50 year lease with the Wichita Airport Authority for the purpose of acquiring a site at Jabara Airport on which to build an aviation technical training complex.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget 07-08	% Chg. 07-08
Expenditures					
Personnel	176,444	395,066	395,066	394,782	-0.1%
Contractual Services	939,475	290,000	4,153,206	1,289,877	-68.9%
Debt Service	-	1,604,851	1,604,851	-	-100.0%
Commodities	8,574	10,000	10,000	10,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,124,493	2,299,917	6,163,123	1,694,659	-72.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	6,163,123	1,694,659
Total Expenditures	6,163,123	1,694,659



Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Workforce Development	255,743	2,299,917	2,299,917	694,659	-69.8%	4.00	4.00	4.00	0.0%
W.A.T.C	868,750	-	600,000	1,000,000	66.7%	-	-	-	-
Center of Aviation Training	-	-	3,263,206	-	-100.0%	-	-	-	-
Total	1,124,493	2,299,917	6,163,123	1,694,659	-72.5%	4.00	4.00	4.00	0.0%

The BoCC authorized a discounted, up front payment of \$3.3 million for the final 30 years of the 50 year lease, to be paid in 2007. The City of Wichita paid Sedgwick County for the first 20 years of the lease at a discounted rate of \$1.6 million. The funds paid by the City were deposited in the Workforce Development budget and paid to the Wichita Airport Authority. Construction timelines suggest the spring of 2008 as the estimated date for the start of construction and the issuance of bonds on the Center for Aviation Training facility.

Broad input was sought to plan the space and equipment needs for aviation training, manufacturing training, assessment, learner services and administration throughout the fall of 2006. Additionally, a model delivery system was proposed and advanced that restructured the Sedgwick County Technical Education and Training Authority to govern the Wichita Area Technical College (WATC), hire new leadership and oversee it's role as the managing partner of the collaborative technical education delivery at the Center for Aviation Training. An agreement with WATC for Sedgwick County to provide short-term funding was approved by the BoCC in December 2006. In 2008 the funding support will total \$1 million for the WATC operating budget.

In response to the second priority above, Sedgwick County Workforce Development collaborated with community workforce partners to establish a one-stop approach for employers seeking company specific training. Known as "Workforce Solutions," the collaboration includes the Wichita Metro Chamber of Commerce, Kansas Department of Commerce, Sedgwick County Workforce Development, and Workforce Alliance of South Central Kansas. Sedgwick County's role is to coordinate the response of local training providers to meet specific customized training needs of area businesses.

Workforce Development is a critical issue for Sedgwick County now and in the future. Ultimately, businesses and communities will succeed or fail based on their ability to develop a talented workforce. While other industry sectors will need support in developing skills needed in their specialized occupational areas, this emphasis on aviation and manufacturing is a critical first step. With the completion of the Center for Aviation Training and implementation of a strong technical education curriculum for aviation and manufacturing, Sedgwick County will be better suited to compete in today's global economy.



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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.

Budget Adjustments:		Amount:
Item:		
• No Adjustments		
Total		\$0

Participating Community Colleges and Universities Receiving Funding in 2006	
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

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	524,480	-	780	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	524,480	-	780	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	15,642	-	-	-	
Total Revenue	15,642	-	-	-	
Full-Time Equivalent (FTEs)	-	-	-	-	

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	780	-
Total Expenditures	780	-

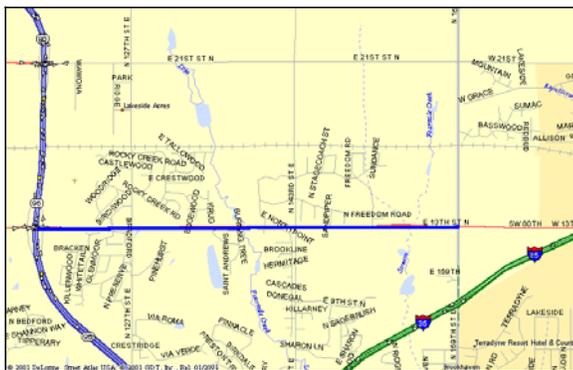


Capital Improvement Program

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Financial Summary	407

	2008 Budget	2008-2012 Budget	Page
Facilities	20,825,036	51,242,532	420
Fire District 1	2,398,818	2,617,328	465
Drainage	1,800,000	4,440,000	470
Roads	16,500,000	113,918,752	474
Bridges	1,861,405	25,885,305	497
	43,385,259	198,103,917	





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 upgrading 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 2008 is \$43,385,259, an increase of \$11,446,782 from the 2007 capital budget. The 2008 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. Projects for 2008 include:

- Phase II of Remodel and Expansion of the Adult Detention Facility
- Construction of Fire Station 35 and EMS Posts 3 and 10
- Clifton Channel Drainage Improvements

Public Safety continues to be a major focus of the CIP with projects underway for the Adult Detention Facility, Fire District 1 and Juvenile Complex. The largest project in the 2008 CIP is Phase II of the remodel and expansion of the Adult Detention Facility. This project, currently estimated at a total cost of \$48,495,192, will expand the current capacity by an additional 384 beds and help deal with an average daily population that reached 1,500 in 2005. Equally important, other initiatives to reduce jail population are underway, outside of the CIP under the direction of the Criminal Justice Coordinating Council.

Fire District 1 is in the midst of a major realignment of its facilities to response to changing urban boundaries and growth. These changes shift facilities as required to optimize response time to those citizens who are served by of the Fire District and pay for its services through a property tax levy. In addition to moving its fire stations, the District has relocated fire tenders to assure availability of water and also help reduce insurance rates by improving the property protection classes in the district.

Within the Juvenile Complex, the new Juvenile Detention Facility's expanded capacity now enables local youth to be held locally, close to home and family rather than sending them to facilities as far away as Topeka. Other existing facilities there are now being remodeled to better meet the needs of the Juvenile Department of the 18th District Court and the District Attorney's Juvenile Division staff.

Compliance with the American with Disability Act (ADA) is a special concern by County staff and within the CIP. All projects plans and facility leases are coordinated with the County ADA Coordinator. A number of the projects contained in this CIP include changes to better meet the need of all citizens.

The commitment to maintaining and upgrading existing County-owned facilities also continues to be a primary 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 include roof replacements and air conditioning and structural repairs to the Historic Courthouse.

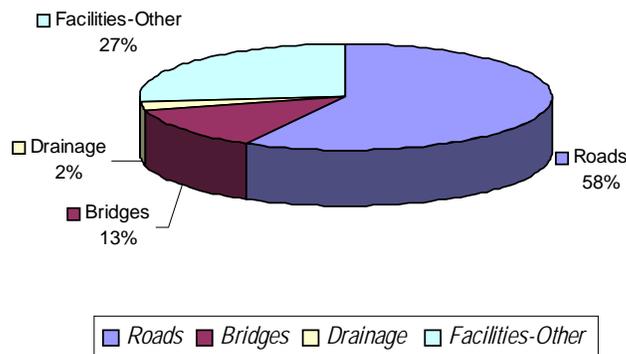
The CIP is funded on a year-by-year basis either with annual operating revenues from property tax, sales tax, liquor tax, and gasoline tax or by issuing bonds. Bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan may vary, depending on interest rates and other priorities. The following table shows funding sources for 2008 and for the five-year program.

Facilities, Drainage, Fire District		
	2008	2008-2012
Cash	6,498,268	18,065,026
Bonds	18,525,586	40,234,834
Total	25,023,854	58,299,860
Infrastructure (Roads, & Bridges)		
Local Sales Tax	11,420,703	63,777,178
Bonds	0	16,000,000
Other	6,940,702	60,026,879
Total	18,361,405	139,804,057
Grand Total	43,385,259	198,103,917

Fund Sources for the 2008-2012 Capital Improvement Program

The pie chart below further illustrates how the CIP five-year total spending of \$198,103,917 is allocated. With the detention facility expansion, facility projects account for 27 percent of that amount. Improvements to the County’s infrastructure make up the remaining 73 percent of the total.

Selected 2008-2012 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 2008-2012 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 presented in a draft five-year plan to the CIP committee early in 2007.

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. With revenue growth improving but a concern about several upcoming projects that will require bonding, the Committee recommended cash funding in the 2008 Capital budget at \$6.5 million to cover essential facility, drainage and fire district projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy and project timing was recommended consistent with that policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the Board of County Commissioners for approval.

For the 2008-2012 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; Ron Holt and Charlene Stevens, Assistant County Managers; David Spears, Public Works Director; Bob Lamkey, Public Safety Director; and John Schlegel, Director of Planning, Metropolitan Area Planning Department. 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. 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 program. If needed, 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 during 2007 receive careful monthly review by staff throughout the year and all open projects are included in the Quarterly Financial Report. The largest of those projects are also listed in the spreadsheets following the Watch List. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned where appropriate to the original fund source upon approval of the Board of County Commissioners.

Major Projects Currently in Progress

Major projects planned for completion in 2007 or currently in progress include:



- **The Sedgwick County Arena**
 - Estimated Cost: \$201.0 million, Local Sales Tax Funded
 - Approved by voters in November of 2004, this 15,000 seat arena is funded by the proceeds from a one-cent countywide sales tax collected July 1, 2005 thru December 30, 2007
 - Estimated Completion: 2009



- **Juvenile Court Building (above), Remodel for District Attorney (DA)**
 - Estimated Cost: \$14.1 million, Bond Funded
 - These combined 2006 projects renovate and expand the former Juvenile Detention facility to provide additional courtrooms and support areas. When that phase is complete, the current Juvenile Court will be remodeled for DA Juvenile Division staff.
 - Estimated Completion: 2009



- **Center for Aviation Training**
 - Estimated Cost: \$40.0 million, Bond Funded
 - To meet aviation manufacturing workforce demand, this world class training facility will provide up to 1300 students as well as current workers the opportunity to receive hands-on, real world training or refine their skills
 - Estimated completion: early 2010



- **Fire District Relocation Plan - Fire Stations 32 (above) Wild West Drive; Fire Station 33, 53rd Street, Maize; Station 36, southeast Sedgwick County and Fire Station 39, southwest Sedgwick County. Station 35, in or near Goddard, is included in the 2008 Capital Budget**
 - Estimated Cost: \$11.0 million including design, Fire District 1 funding
 - These stations, approved in 2006 and 2007, are part of a carefully planned effort to adjust to changes in fire district boundaries and assure optimum response to its customers. That improved response results in lower insurance rates for citizens served by Fire District 1
 - Estimated completion:
 - Station 32 and Station 33, approved as CIP amendments in 2006, should be complete in 2007
 - Station 36 and Station 39, approved as part of the 2007 CIP, will be completed in 2008 or later



- **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 modern, four lane arterial connection from the Rose Hill vicinity in Butler County to Broadway Avenue.
 - Estimated Completion: May 2008
- **Regional Forensic Science Center (RFSC) Annex**
 - Estimated Cost: \$2.4 million, Bond Funded
 - This project, approved in 2006, 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



- **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. The facility also houses Kansas Department of Transportation staff and Intelligent Transportation System components to help manage traffic on state arterials in the Wichita area
- Completed: June 2007. Emergency Communications began operations in the facility in late August and the new Computer Aided Display system will be operational in October

Impact on the Operating Budget:

The 2008 County Operating Budget includes \$26.2 million in debt service for payment of long term debt used to finance previous capital projects in addition to those recommended for 2008, and \$15.5 million in cash supported (sales tax and property taxes) capital projects. Sedgwick County Public Building Commission (PBC) financed projects include Exploration Place, the Sedgwick County Public Works Facility, the Juvenile Detention Facility and the Center for Aviation Training at the Jabara Airport.

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. As an example, savings of over \$339,000 annually in reduced energy costs have resulted from upgrades to the heating ventilation and air conditioning systems in the Main Courthouse, Munger Building and Historic Courthouse. Those savings are guaranteed by a performance contract. Upgrades also included an enhanced control system that enables centralized monitoring and control and easier maintenance with monitoring of individual system components and their performance. Similar control systems have been included in recently completed Juvenile Detention Facility and Public Safety Center as well as other smaller facilities.

The impact of the CIP on the County Operating Budget for the 2008 remains manageable.

- The completion of the Public Safety Center and the additional space there enabled the addition of a call taker position (5.0 FTE) to Emergency Communications staff to help handle increased demand, an increasing percentage of calls from cell phones as well as to help reduce multitasking. Cost of this additional around the clock position is budgeted at \$196,657. Addition of call takers, which began in 2006, is credited with fifty per cent reduction in turnover between 2005 and 2006.
- The biggest fiscal challenge is expected to come in late 2009 and 2010 with the completion of the 384 bed addition to the Adult Detention Facility. Additional staffing and operational costs are currently estimated to increase current costs by approximately \$7.4 million dollars annually when the facility becomes 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 well

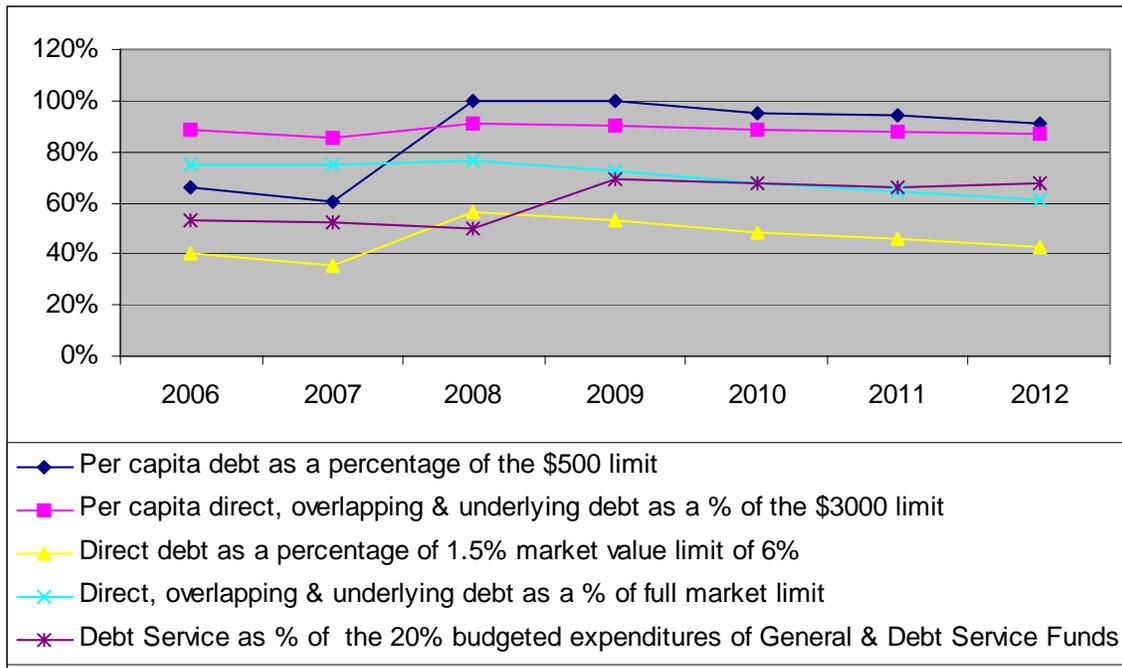
past the current five-year interval. In addition to this added durability, because Novachip® overlays are thinner than other asphalt overlays there has also been a significant reduction in the need to build up or rehabilitate shoulders after an overlay has been applied.

Debt Limits:

On July 16, 2003 the Sedgwick County Commission adopted a second revision of the original 1991 debt policy first 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

This policy has helped Sedgwick County maintain excellent bond ratings from the major bond rating services. The following chart illustrates that the 2008-2012 conforms to the 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 five year period of the CIP.



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 2008-2012 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 plan include:

- A joint project with the City of Wichita to widen 21st Street from the Butler County line to K-96 is anticipated to begin 2008. In 2006, the City assumed responsibility for the construction phase of this project. Sedgwick County is designing the project and acquiring a portion of the right of way
- Completion of widening of 63rd St from the Butler County line to Hydraulic in 2009, further improving this east-west commuter route
- Widening of Meridian from 47th to 71st St South in 2009, a major north-south arterial linking Haysville and the City of Wichita that also crosses provides a crossing of the Wichita Valley Center Flood Control 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. Equally important, on a five year rotating schedule, each mile of county roads receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts for to obtain state project funding to address other issues identified in the 2030 plan, such as the freeway system and crossings over the floodway. Examples include:

- The bridge on Hydraulic over the Wichita-Valley Center Flood Control Project is planned for replacement and widening in 2009.
- Also planned in 2009, is the replacement and widening of the bridge over the Kansas Turnpike on 143rd Street East.

The following table reflects the number of bridges with their construction phase in the designated year.

Planned CIP Bridge Construction

2008	2009	2010	2011	2012	Watch List	Total
6	6	6	1	1	0	20

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	2008			cash	2009			cash	2010		
			cash	bond	other		cash	bond	other		cash	bond	other
420	Remodel & Expand Adult Detention Facility	29,000,000	-	18,525,586	-	-	-	-	-	-	-	-	
421	Replace Roofs - County-Owned Buildings	535,121	364,537	-	-	15,094	-	-	99,397	-	-	-	
470	D20 Clifton Channel Improvements	395,000	1,500,000	-	-	-	-	-	-	-	-	-	
422	Construct Post 10 (Via Christi)	90,000	756,482	-	-	-	-	-	-	-	-	-	
423	Modernize Fire Alarm System - Historic Courthouse	-	-	-	-	-	251,606	-	-	-	-	-	
424	Install ADA Door Hardware - Main Courthouse	-	-	-	-	-	126,787	-	-	-	-	-	
425	Parking Lot Replacements on County-Owned Property	162,748	-	-	-	-	-	-	-	-	-	-	
426	Replace Exterior Joint Sealant - Adult Detention Facility	-	115,975	-	-	-	-	-	-	-	-	-	
471	D14 Channel Realignment: 55th & Oliver	110,000	300,000	-	-	-	-	-	-	-	-	-	
427	Replace HVAC Roof Top Units (RTU), SC Extension	-	-	-	-	-	-	-	439,392	-	-	-	
428	Historic County Courthouse Stone Treatment/Repair	-	-	-	-	-	642,928	-	-	-	-	-	
429	Construct EMS Post 3 (Wesley)	60,000	881,242	-	-	-	-	-	-	-	-	-	
430	Interior Structural Repair and HVAC Upgrade - Historic Courthouse	-	-	-	-	-	2,130,592	-	-	-	-	-	
431	Construct New North Restroom, Sedgwick County Park	-	-	-	-	-	-	-	-	-	-	-	
432	Elevator Modernization - Historic Courthouse	-	-	-	-	-	146,470	-	-	-	-	-	
433	Replace Center Restroom, SC Park	-	-	-	-	-	-	-	114,559	-	-	-	
434	Update Main Courthouse Elevator Lobbies and Restrooms	-	-	-	-	-	927,280	-	-	-	-	-	
435	Repair Lower Spillway - Lake Afton Park	-	-	-	-	-	-	-	-	300,664	-	-	
436	Replace EMS Post 9 (East)	-	-	-	-	-	-	-	90,000	-	-	-	
437	Additional Courtrooms and Chambers in Main Courthouse	-	-	-	-	-	1,701,104	-	-	-	-	-	
439	Install Outdoor Warning Devices	43,260	44,558	-	-	45,895	-	-	47,271	-	-	-	
473	D21 Construct Drainage Improvements SW of Haysville	-	-	-	-	-	-	-	-	-	-	-	
440	Expand Parking-Horseshoe Shelter & Playground	-	-	-	-	145,267	-	-	-	-	-	-	
441	Outdoor Warning Activation and Report Back System	-	-	-	-	-	-	-	-	-	-	-	
442	Remodel Sheriff Department's Squad Room	-	-	-	-	92,982	-	-	1,156,384	-	-	-	
443	Replace South Restroom, Sedgwick County Park	-	-	-	-	-	-	-	114,559	-	-	-	
444	Upgrade Control System - Adult Detention Facility	-	87,980	-	-	-	-	-	-	-	-	-	
472	D11 Improve Channel along Bluff, 87th-103rd S & 103rd S to Arkansas River	50,000	-	-	-	-	-	-	-	-	-	-	
445	Restore Stained Glass Windows- Kansas African American Museum	-	-	-	-	-	-	-	-	-	-	-	
446	Heartland Preparedness Center-- Infrastructure	264,413	-	-	-	213,456	-	-	-	1,741,103	-	-	
447	Replace Boilers & Hot Water Systems, Judge Riddel Boys Ranch	30,000	48,676	-	-	1,098,145	-	-	-	-	-	-	
448	Expand Parking-Plum Shelter & Bait Shop	-	-	-	-	145,768	-	-	-	-	-	-	
449	Extension Office - Movable Wall Replacement	-	-	-	-	-	-	-	-	-	-	-	
450	Extension Office - Replacement Carpet	-	-	-	-	-	-	-	52,099	-	-	-	

Capital Improvement Program-Facilities/Drainage

cash	2011		cash	2012		Future	5 Year CIP total			Grand Total
	bond	other		bond	other		cash	bond	other	
-	-	-	-	-	-	-	-	18,525,586	-	47,525,586
592,298	-	-	11,192	-	-	-	1,082,518	-	-	1,617,639
-	-	-	-	-	-	-	1,500,000	-	-	1,895,000
-	-	-	-	-	-	-	756,482	-	-	846,482
-	-	-	-	-	-	-	-	251,606	-	251,606
-	-	-	-	-	-	-	-	126,787	-	126,787
547,424	-	-	-	-	-	-	547,424	-	-	710,172
-	-	-	-	-	-	-	115,975	-	-	115,975
-	-	-	-	-	-	-	300,000	-	-	410,000
-	-	-	-	-	-	-	439,392	-	-	439,392
-	-	-	-	-	-	-	-	642,928	-	642,928
-	-	-	-	-	-	-	881,242	-	-	941,242
-	-	-	-	-	-	-	-	2,130,592	-	2,130,592
118,657	-	-	-	-	-	-	118,657	-	-	118,657
-	-	-	-	-	-	-	-	146,470	-	146,470
-	-	-	-	-	-	-	114,559	-	-	114,559
-	-	-	-	-	-	-	-	927,280	-	927,280
-	2,783,099	-	-	-	-	530,572	-	3,083,763	-	3,614,335
866,073	-	-	-	-	-	-	956,073	-	-	956,073
-	-	-	-	-	-	-	-	1,701,104	-	1,701,104
48,627	-	-	50,086	-	-	-	236,437	-	-	279,697
250,000	-	-	600,000	-	-	2,300,000	850,000	-	-	3,150,000
-	-	-	-	-	-	-	145,267	-	-	145,267
857,307	-	-	-	-	-	-	857,307	-	-	857,307
-	-	-	-	-	-	-	1,249,366	-	-	1,249,366
-	-	-	-	-	-	-	114,559	-	-	114,559
-	-	-	-	-	-	-	87,980	-	-	87,980
190,000	-	-	1,600,000	-	-	-	1,790,000	-	-	1,840,000
109,731	-	-	-	-	-	-	109,731	-	-	109,731
-	-	-	-	-	-	-	213,456	1,741,103	-	2,218,972
-	-	-	-	-	-	-	1,146,821	-	-	1,176,821
-	-	-	-	-	-	-	145,768	-	-	145,768
-	-	-	104,300	-	-	-	104,300	-	-	104,300
-	-	-	-	-	-	-	52,099	-	-	52,099

Capital Improvement Program-Facilities/Drainage

pg.	Project Description	prior	2008			cash	2009			cash	2010		
			cash	bond	other		cash	bond	other		cash	bond	other
451	Heartland Preparedness Center: Law Addition	20,000	-	-	-	-	-	-	-	-	348,888	-	
452	Design - SC Sports Complex (Phase 1)	-	-	-	-	-	-	-	-	-	-	-	
453	Replace Shelter #2, Lake Afton	-	-	-	-	-	-	-	-	-	-	-	
454	Replace Shelter #1, Lake Afton	-	-	-	-	-	-	-	-	-	-	-	
455	Replace Shelter #3, Lake Afton	-	-	-	-	-	-	-	-	-	-	-	
456	Construct North Parking, Concession Stand & Sewer Lines- SC Sports Complex	-	-	-	-	-	-	-	-	-	-	-	
457	Construct Center Parking Lot & 2 City Sewer Lines - SC Sports Complex (Phase 3)	-	-	-	-	-	-	-	-	-	-	-	
458	Construct South Parking & Sanitary Sewer Connection-SC Sports Complex, Phase 4	-	-	-	-	-	-	-	-	-	-	-	
459	Improve Water Street - Elm to Pine	-	-	-	-	-	-	-	-	-	-	-	
460	Courthouse Entrance Plaza	-	-	-	-	-	-	-	-	-	-	-	
461	Improve Elm Street - Main to Market	-	-	-	-	-	-	-	-	-	-	-	
462	Improve Elm Street - Water to Main	-	-	-	-	-	-	-	-	-	-	-	
463	Improve Main Street - Elm to Central	-	-	-	-	-	-	-	-	-	-	-	
464	Improve Main Street - Pine to Elm Street	-	-	-	-	-	-	-	-	-	-	-	
	Facilities by Yr & Fund Source	30,760,542	4,099,450	18,525,586	-	1,756,607	5,926,767	-	2,113,661	2,390,655	-		
	Facilities by Year			22,625,036			7,683,374			4,504,316			

Capital Improvement Program-Facilities/Drainage

cash	2011		cash	2012		Future	5 Year CIP total			Grand Total
	bond	other		bond	other		cash	bond	other	
-	6,168,693	-	-	-	-	-	-	6,517,581	-	6,537,581
546,496	-	-	-	-	-	-	546,496	-	-	546,496
-	-	-	216,576	-	-	-	216,576	-	-	216,576
-	-	-	395,423	-	-	-	395,423	-	-	395,423
373,790	-	-	-	-	-	-	373,790	-	-	373,790
-	-	-	-	-	-	2,007,504	-	-	-	-
-	-	-	-	-	-	1,974,667	-	-	-	1,974,667
-	-	-	-	-	-	1,845,373	-	-	-	1,845,373
-	-	-	-	1,259,352	-	-	-	1,259,352	-	1,259,352
-	-	-	-	-	-	2,369,934	-	-	-	-
-	-	-	-	493,166	-	-	-	493,166	-	493,166
-	-	-	-	759,604	-	-	-	759,604	-	759,604
-	-	-	-	948,006	-	-	-	948,006	-	948,006
-	-	-	-	979,906	-	-	-	979,906	-	979,906
4,500,403	8,951,792	-	2,977,577	4,440,034	-	11,028,050	15,447,698	40,234,834	-	97,471,124
	13,452,195			7,417,611				55,682,532		
							15,447,698	55,682,532	-	97,471,124

Capital Improvement Program-Facilities/Drainage

pg.	Project Description	prior	2008			cash	2009		cash	2010	
			cash	bond	other		bond	other		bond	other
	Fire District										
465	Remodel Station 34	-	228,891	-	-	-	-	-	-	-	-
466	Expand Shop for Reserve Apparatus at Station 34	-	-	-	-	-	-	-	218,510	-	-
467	Relocate Fire Station 35	-	1,971,913	-	-	-	-	-	-	-	-
468	Construct Water Tender Facility - Andale	-	99,007	-	-	-	-	-	-	-	-
469	Construct Water Tender Facility - Furley	-	99,007	-	-	-	-	-	-	-	-
	FD Facil by Yr & Fund Source		2,398,818	-	-	-	-	-	218,510	-	-
	FD Facilities by Yr			2,398,818			-			218,510	
	Facility Watch List										
	Rebuild Plum Shelter										
	ADA Compliance										
	Miracles League Ballfield										
	Replace EMS Post 1 (W Central)	-	-	-	-	-	-	-	90,000	-	-
	Cowskin Creek w Corps of Eng										
	Flood Control Master Plan										
	Clock Tower										
	Old Cowtown Museum										
	Kansas African American Museum										
	New JRBR Facility										
	Expand Parking - SC Extension										
	Major Prior Approved Projects Extending into 2007 and later										
				2007			2008			2009	
	County Wide Space Plan (05)	350,000									
	Construct Juvenile Court (06)			10,900,000							
	Remodel for DA-Juv Complex (06)			3,475,000							
	RFSC Annex & Control (06)						2,321,731				
	Sedgwick Cty Arena (05) (LST)	201,024,000									
	Design Fire Station Relocation (04)	500,000									
	Construct Fire Station 32 & 33 (06)	4,643,433									
	Construct Fire Station 36 & 39 (07)			3,842,172							
	Center for Aviation Training (06)			37,310,000							
	this group only	206,517,433	-	55,527,172	-						

Pg.	Project Description	Prior	2008	2008	2008	2009	2009	2009	2010	2010	2010
		-	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Roads										
474	R134 Utility Relocations	200,000	200,000	-	-	200,000	-	-	200,000	-	
475	R175 Preventive Maintenance-Selected Rds	4,900,000	8,000,000			4,900,000			5,100,000		
476	R248 Widen West St: CL S to 47th S	309,864	-		-		-	-	200,000	-	-
477	R256 Widen 21stN: K96-159th St E	1,039,578			6,900,000						
478	R264 Improve Drainage-Right of Way	400,000	400,000			400,000			400,000		
479	R259 Recond 135th St W: K-42-Diag	500,000				150,000				3,000,000	
480	R273 Recond 183rd St W: 71st St-95th St S	-				150,000			150,000		
481	R274 Recond 183rd St W: 23rd St-39th St S	-				100,000			100,000		
482	R281 Widen Meridian: 47th St S to 71st St S	1,149,898				90,000	3,000,000	3,910,000			
483	R282 Widen Ridge: K96 to 53rd St N	1,116,000	200,000			1,544,000		6,176,000			
484	R267 Recond 199th St W: 21st N-US54	-	300,000			435,000		1,740,000			
485	R299 135th St W: Diagonal-Ross	-									
486	R300 383rd St W: US54-Cheney CL	-									
487	R302 63rd St S: Bdway to Hydraulic	-	100,000			650,000		2,610,000			
488	R303 135th St W .5mN of US-54 - K-42	-	200,000			400,000			600,000		2,760,000
489	R304 Maize Rd: 45 St N to 53rd St N	462,700							279,575		6,266,177
490	R306 ROW, Shoulders, Drainage	-							1,000,000		
491	R307 Pave 159th St. E. from US 54 to Lincoln	100,000				121,000		121,000	49,500		447,500
492	R308 Widen 159th St. E. from KTA Bridge to 21st St N	500,000				194,000		194,000	366,500		3,294,500
493	R309 Storm Sewer - Rock: MAFB to 31st St S	-							440,000		
494	R312 47th St S Corridor Improvement at KTA										
495	R315 Recondition 151st St W: 53rd St N to K96					250,000			3,000,000		
496	R316 Traffic Signal Controller Replacements		200,000			200,000					
	Road Subtotal by Year and Fund Source	10,678,040	9,600,000	-	6,900,000	9,784,000	3,000,000	14,751,000	11,885,575	3,000,000	12,768,177
	Road Total by Year			16,500,000			27,535,000			27,653,752	
	Five Year Total	10,678,040									

2011 Cash	2011 Bond	2011 Other	2012 Cash	2012 Bond	2012 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
6,700,000			6,000,000				30,700,000			30,700,000	35,600,000
400,000				4,000,000			600,000	4,000,000		4,600,000	4,909,864
									6,900,000	6,900,000	7,939,578
400,000			400,000				2,000,000			2,000,000	2,400,000
							150,000	3,000,000		3,150,000	3,650,000
	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
							90,000	3,000,000	3,910,000	7,000,000	8,149,898
							1,744,000		6,176,000	7,920,000	9,036,000
							735,000		1,740,000	2,475,000	2,475,000
150,000			50,000			1,600,000	200,000			200,000	1,800,000
80,000			50,000			850,000	130,000			130,000	980,000
							750,000		2,610,000	3,360,000	3,360,000
							1,200,000		2,760,000	3,960,000	3,960,000
							279,575		6,266,177	6,545,752	7,008,452
500,000			5,600,000				7,100,000			7,100,000	7,100,000
							170,500		568,500	739,000	839,000
							560,500		3,488,500	4,049,000	4,549,000
							440,000			440,000	440,000
1,500,000		13,500,000					1,500,000		13,500,000	15,000,000	15,000,000
							3,250,000			3,250,000	3,250,000
							400,000			400,000	400,000
9,930,000	2,500,000	13,500,000	12,300,000	4,000,000		2,450,000	53,499,575	12,500,000	47,919,177	113,918,752	127,046,792
	25,930,000			16,300,000			53,499,575	113,918,752			
						2,450,000				113,918,752	127,046,792

Pg.	Project Description	Prior	2008 Cash	2008 Bond	2008 Other	2009 Cash	2009 Bond	2009 Other	2010 Cash	2010 Bond	2010 Other
	Bridges										
497	B368 77th St N btwn 231st & 247th W	48,000				173,900					
498	B393 Deck Rehab & Guard Fences- Various	-									
499	B363 15th St S btwn 327th & 343rd W	38,000	715,000								
500	B413 135th St W btwn 23rd & 31st St S	12,300	195,000								
501	B414 23rd St S btwn 15th & 167 St W	15,000	120,000								
502	B415 23rd St S btwn 151st & 167th St W	15,000	100,000								
503	B416 199th St W btwn 47th & 55th St S	15,000	170,000								
504	B434 343rd St W btwn 63rd & 71st St S	17,200	280,000								
505	B435 295th St W btwn 23rd & 31st S	60,000			450,000						
506	B436 167th St W btwn 37th & 45th N	50,000			300,000						
507	B437 71st St S btwn 359th & 375th W	-	40,000						250,000		
508	B438 71st St S btwn 295th & 311th W	-	40,000						250,000		
509	B439 71st St S btwn 199th & 215th W	-	40,000						250,000		
510	B440 71st St S btwn 71st & 89th St W	-	40,000						250,000		
511	B441 71st St S btwn 39th & 55th St W	-	40,000						250,000		
512	B442 Hydraulic over WVCFC	500,000				1,500,000		6,900,000			
513	B443 151st St W Erosion Repair	-					1,000,000				
514	B444 143rd St E over KS Turnpike		40,703		40,702	345,000		3,105,000			
515	B446 119th St W over Big Arkansas								400,000		
	Bridge Total by Yr & Fund Source	770,500	1,820,703		40,702	2,768,900	1,000,000	10,005,000	650,000	1,000,000	
	Bridges Cost by Year			1,861,405			13,773,900			1,650,000	
	Five Year total	770,500									

2011 Cash	2011 Bond	2011 Other	2012 Cash	2012 Bond	2012 Other	future	5yr total Cash	5 yr total Bond	5 yr total Other	5 year Total	Grand Total
											-
							173,900			173,900	221,900
1,300,000	1,500,000						1,300,000	1,500,000		2,800,000	2,800,000
							715,000			715,000	753,000
							195,000			195,000	207,300
							120,000			120,000	135,000
							100,000			100,000	115,000
							170,000			170,000	185,000
							280,000			280,000	297,200
							450,000			450,000	510,000
							300,000			300,000	350,000
							40,000	250,000		290,000	290,000
							40,000	250,000		290,000	290,000
							40,000	250,000		290,000	290,000
							40,000	250,000		290,000	290,000
							290,000			290,000	290,000
							1,500,000		6,900,000	8,400,000	8,900,000
								1,000,000		1,000,000	1,000,000
							385,703		3,145,702	3,531,405	3,531,405
50,000			3,688,000		2,062,000		4,138,000		2,062,000	6,200,000	6,200,000
1,350,000	1,500,000		3,688,000		2,062,000		10,277,603	3,500,000	12,107,702	25,885,305	7,024,400
	2,850,000			5,750,000				25,885,305			
										25,885,305	26,655,805
											-

Pg.	Project Description	Prior	2008 Cash	2008 Bond	2008 Other	2009 Cash	2009 Bond	2009 Other	2010 Cash	2010 Bond	2010 Other
	Road Total by Yr & Fund Source	10,678,040	9,600,000		6,900,000	9,784,000	3,000,000	14,751,000	11,885,575	3,000,000	12,768,177
	Road & Bridge Total by Fund Source	11,448,540	11,420,703	-	6,940,702	12,552,900	4,000,000	24,756,000	12,535,575	4,000,000	12,768,177
	Road & Bridge Total by Year	11,448,540		18,361,405			41,308,900			29,303,752	
	2008-2012 only CIP Summary										
	Road Total by Yr & Fund Source		9,600,000		6,900,000	9,784,000	3,000,000	14,751,000	11,885,575	3,000,000	12,768,177
	Bridge Subtotal by Year and Fund Source		1,820,703		40,702	2,768,900	1,000,000	10,005,000	650,000	1,000,000	
	Facility/Drainage by Year & Fund Source		4,099,450	18,525,586		1,756,607	5,926,767		2,113,661	2,390,655	
	Fire District by Year and Fund Source		2,398,818						218,510		
	CIP Annual Total by Fund Source		17,918,971	18,525,586	6,940,702	14,309,507	9,926,767	24,756,000	14,867,746	6,390,655	12,768,177
	2008-2012 CIP Total by year			43,385,259			48,992,274			34,026,578	
	Estimated Local Sales Tax (LST) Availability										
	Estimated Cash Balance-Start Year		2,736,448			2,740,792			2,107,799		
	Anticipated Sales Tax Receipts		11,425,047			11,919,907			12,433,571		
	Total Available LST		14,161,495			14,660,699			14,541,370		
	Less Projected LST Expenditures		11,420,703			12,552,900			12,535,575		
	Estimated Cash Balance-End of Year		2,740,792			2,107,799			2,005,795		

2011 Cash	2011 Bond	2011 Other	2012 Cash	2012 Bond	2012 Other	future	5yr total Cash	5 yr total Bond	5 yr total Other	5 year Total	Grand Total
9,930,000	2,500,000	13,500,000	12,300,000	4,000,000		2,450,000	53,499,575	12,500,000	47,919,177	113,918,752	127,046,792
11,280,000	4,000,000	13,500,000	15,988,000	4,000,000	2,062,000	2,450,000	63,777,178	16,000,000	60,026,879	139,804,057	153,702,597
	28,780,000			22,050,000				139,804,057			
						2,450,000				139,804,057	153,702,597
											-
											-
9,930,000	2,500,000	13,500,000	12,300,000	4,000,000		2,450,000	53,499,575	12,500,000	47,919,177	113,918,752	n/a
1,350,000	1,500,000		3,688,000		2,062,000		10,277,603	3,500,000	12,107,702	25,885,305	n/a
4,500,403	8,951,792		2,977,577	4,440,034		11,028,050	15,447,698	40,234,834		55,682,532	n/a
							2,617,328			2,617,328	
15,780,403	12,951,792	13,500,000	18,965,577	8,440,034	2,062,000	13,478,050	81,842,204	56,234,834	60,026,879	198,103,917	n/a
	42,232,195			29,467,611				198,103,917		168,636,306	
2,005,795			3,692,549								
12,966,754			13,520,198								
14,972,549			17,212,747								
11,280,000			15,988,000								
3,692,549			1,224,747								

CIP Project: Remodel & Expand Adult Detention Facility

Requestor/Title/Department: Stephanie Knebel, Manager, Facility 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) What are the consequences of delaying or not doing the project?

- 1. The growth in the number of inmates suggests that if this project is not completed, the County will experience an increase in the number of inmates housed out-of-county.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Personnel		5,642,996				5,642,996
Operating		1,725,675				1,725,675
Total	-	7,368,671	-	-	-	7,368,671

6) Project Status:

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2007-2008
If previously approved, project cost in 2007-2011 CIP: 47,525,586

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design	2,000,000						2,000,000
Construct	27,000,000	15,438,224					42,438,224
Owner's Costs		3,087,362					3,087,362
Total	29,000,000	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 and optimize roof investment based on consistent, expert evaluation.
- c. 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) **What are the consequences of delaying or not doing the project?**

- 1. Most roofs will last in excess of twenty-years if properly maintained, and if they experience no storm damage. Because of these variables, we schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on these variables.
- 2. Roof failures result in property and contents damage. Damage can be in the form of mold, ruined ceilings, damaged electrical and mechanical systems - to name a few.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2006-2011
- If previously approved, project cost in 2007-2011 CIP: 1,606,447

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	84,895	57,584	2,796	15,873	91,352	2,709	255,209
Construct	450,226	306,953	12,298	83,524	500,946	8,483	1,362,430
Total	535,121	364,537	15,094	99,397	592,298	11,192	1,617,639

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 but well located 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. The area served by this post generates around 7000 calls annually. 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) **What are the consequences of delaying of not doing the project?**

This station has deteriorated over time since being modified to have 2 ambulance units inside. The result of the modification is to severely reduce the room for assigned personnel in the post. If the units were to be moved elsewhere, increased mileage and time would result.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP: 730,792

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land	90,000						90,000
Design		167,633					167,633
Construct		588,849					588,849
Total	90,000	756,482	-	-	-	-	846,482

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 estimates 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) **What are the consequences of delaying or not doing the project?**

Poor reliability and the potential for failure during an actual fire.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2009

If previously approved, project cost in 2007-2011 CIP: 251,606

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design			17,151				17,151
Construct			234,455				234,455
Total	-	-	251,606	-	-	-	251,606

CIP Project: Install ADA Door Hardware - 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 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.
- d. Staff surveyed the building. All total, 494 doors need locksets replaced and 355 doors need closers replaced.
- e. Other ADA issues exist in this building, but are being addressed in other projects such as "Update Main Courthouse Elevator Lobbies and Restrooms"

4) **What are the consequences of delaying or not doing the project?**

The inability for disabled individuals to readily access programs and services is the most significant consequence; additionally, we are bound by law to be in compliance of the ADA.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2009
If previously approved, project cost in 2007-2011 CIP: 126,787

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			8,596				8,596
Construct			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) **What are the consequences of delaying or not doing the project?**

In most cases work can be scheduled for a later date without consequence if the conditions are monitored to insure there are no hazardous conditions developing. Otherwise, since this program is for parking lot replacement, there will be little if any consequence if the work is deferred.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2008
- If previously approved, project cost in 2007-2011 CIP: 547,424

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	51,400						51,400
Construct	111,348				547,424		658,772
Total	162,748	-	-	-	547,424	-	710,172

CIP Project: Replace Exterior Joint Sealant - Adult Detention Facility

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Div. of Information & Operations

Project Description

1) **Location:** Sedgwick County Adult Detention Facility, 141 West Elm

2) **Scope of Work to be Performed:**

Work will include:

- 1) Remove existing sealant (caulk) from all exterior horizontal and vertical pre-cast 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) **What are the consequences of delaying or not doing the project?**

Damage to structural steel, concrete deterioration, increased utility costs, increased potential for mold and pest problems.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2008
- If previously approved, project cost in 2007-2011 CIP: 106,553

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Contingency							-
Construct		115,975					115,975
Total	-	115,975	-	-	-	-	115,975

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:**

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 two years, 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 \$61,000 annually. Staff estimates that the equipment will reduce energy consumption by more than \$9,000 annually. Reductions in maintenance costs are expected to 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 \$175,000.

4) **What are the consequences of delaying or not doing the project?**

- 1- Loss of all heating, cooling and ventilation for the area served by a given rooftop unit.
- 2- Delays in benefiting with reduced utility bills from more efficient equipment
- 3- Inconvenience and expense of cancelled events when equipment fails

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating			(5,000)	(13,000)	(13,000)	(31,000)
Other-						-
Total	-	-	(5,000)	(13,000)	(13,000)	(31,000)

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s):
If previously approved, project cost in 2007-2011 CIP: 439,392

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design				37,074			37,074
Construct				402,318			402,318
Total	-	-	-	439,392	-	-	439,392

CIP Project: Historic County Courthouse Stone Treatment/Repair

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

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 repellant 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 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) **What are the consequences of delaying or not doing the project?**

- 1- If steps are not taken to protect the limestone from moisture penetration, it will continue to deteriorate at an accelerating rate. Many of the detailed/carved areas are losing their features.
- 2- Eventual structural damage.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 (X) Previously Approved in 2007-2011 CIP for year(s): 2010
 If previously approved, project cost in 2007-2011 CIP: 674,609

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			64,293				64,293
Construct			578,635				578,635
Total	-	-	642,928	-	-	-	642,928

CIP Project: Construct EMS Post 3 (Wesley)

Requestor/Title/Department: Thomas Pollan, Director Emergency Medical Services

Project Description

1) **Location:** Near Wesley Medical Center (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 improve resource allocation to more reliably provide essential to the near northeast portion of the city, 4900-5000 calls annually.

4) **What are the consequences of delaying or not doing the project?**

This post is remote from a significant part of its non-emergency call volume and vehicles must frequently be moved closer to high volume areas. Increased response time and increasing mileage charges would result from not completing the project.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2006-2010 CIP for year(s): 2009

If previously approved, project cost shown in 2006-2010 CIP: 784,570

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land	60,000						60,000
Plan		90,000					90,000
Design		173,009					173,009
Construct		618,233					618,233
Total	60,000	881,242	-	-	-	-	941,242

CIP Project: Interior Structural Repair and HVAC Upgrade - Historic Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Div. of Information & Operations

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:**

1. Structural: Cracks have developed throughout the building as a result of mechanical and electrical projects that improperly created unsupported penetrations through load bearing masonry walls.
2. Structural: Adding structural steel lintels and/or filling openings will stabilize the building and prevent further deterioration of the structure.
3. Structural: Existing areas of cracking can be stabilized through the use of injection grouting to restore the integrity of the masonry structure.
1. Mechanical: The existing HVAC system was installed about 20 years ago using large, low volume duct work that required large penetrations be made through existing walls of the building.
2. Mechanical: 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. Mechanical: Adding insulation at the roof/attic areas will conserve energy.

4) **What are the consequences of delaying or not doing the project?**

Failure to stabilize the building will result in continuing and eventually serious damage to the building. The air conditioning system must be renovated before the building can be stabilized, since the majority of the structural problems were caused by installing the system without regard to the damage to the walls that was caused, which in turn severely weakened the building.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 (X) Previously Approved in 2007-2011 CIP for year(s):
 If previously approved, project cost in 2007-2011 CIP: 1,917,567

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			559,143				559,143
Construct			1,571,449				1,571,449
Total	-	-	2,130,592	-	-	-	2,130,592

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. City water and sewer are already in place, we just need a building to hook it to.

3) **Project Need/Justification:**

Shelter #3 and the Kiddie Playground both are located in the north end of Sedgwick County Park does not have a restroom facility available as 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 funds.

4) **What are the consequences of delaying or not doing the project?**

The closest restroom to this area is at Horseshoe Shelter which is over 1/4 mile away by vehicle. This area has a Kiddie Playground which is heavily used, Shelter #3 is also in this area and it is a inconvenience for people to have to haul their kids, a senior parent, or themselves to a restroom that is so far away.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating					1,000	1,000
Other-						-
Total	-	-	-	-	1,000	1,000

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 173,960

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design					17,531		17,531
Construct					101,126		101,126
Total	-	-	-	-	118,657	-	118,657

CIP Project: Elevator Modernization - Historic Courthouse

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Div. of Information & 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:**

1. 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.
2. The project cost is based on a December 2005 proposal from an elevator contractor in the amount of \$90,000. A revised estimate was provided in December 2006 that raised the estimate by \$15,000.
3. 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) **What are the consequences of delaying or not doing the project?**

Reliability is diminishing. When the elevator breaks down, much of the staff working in the building have trouble getting to their work area, and some clients for Department on Aging cannot get to these offices.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 (X) Previously Approved in 2007-2011 CIP for year(s): 2009
 If previously approved, project cost in 2007-2011 CIP: \$131,887

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			12,200				12,200
Construct			134,270				134,270
Total	-	-	146,470	-	-	-	146,470

CIP Project: Replace Center Restroom, SC Park

Requestor/Title/Department: Mark Sroufe, Supt. of Parks

Project Description

1) **Location:** Sedgwick County Park

2) **Scope of Work to be Performed:**

- 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 up to current code, the exterior walls are not insulated which drives up heating costs, and there is no handicap stall available.

3) **Project Need/Justification:**

The current building is in-efficient and is not ADA compliant, it is difficult to keep it clean, sanitary, and odor free.

4) **What are the consequences of delaying or not doing the project?**

- Increased maintenance costs
- Marginal electrical system
- Lack of ADA improvements

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating			(750)			(750)
Other-						-
Total	-	-	(750)	-	-	(750)

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2010
- If previously approved, project cost in 2007-2011 CIP: 159,834

7) **Cost Estimate/Proposed Funding:**

Estimate: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design				18,236			18,236
Construct				96,323			96,323
Total	-	-	-	114,559	-	-	114,559

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 together.
- e. Inconvenience should be minimized on each floor with both the lobby and restrooms being

4) **What are the consequences of delaying or not doing the project?**

- 1. Restrooms will remain out of ADA compliance for nearly the entire Main Courthouse.
- 2. The look of the elevator lobbies will not be consistent from floor to floor as some floors have already been upgraded.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** () New
(X) Previously Approved in 2007-2011 CIP for year(s): 2009
If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: Architect Engineer

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			77,020				77,020
Construct			850,260				850,260
Total	-	-	927,280	-	-	-	927,280

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:**

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) **What are the consequences of delaying or not doing the project?**

Each time we have a high water event, the project cost will increase due to extensive erosion. The erosion is threatening the concrete vehicle crossing by undermining the roadbed which will result in the crossing washing out. If this project is not completed, the stability of the main concrete dam will be threatened and could fail causing flooding downstream.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012		total
Revenue							-
Personnel							-
Operating							-
Other-							-
Total	-	-	-	-	-		-

6) **Project Status:**

- () New
 - (X) Previously Approved in 2007-2011 CIP for year(s): 2010-2011
- If previously approved, project cost in 2007-2011 CIP: 2,343,383

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design			300,664				300,664
Construct				2,783,099		530,572	3,313,671
Total	-	-	300,664	2,783,099		530,572	3,614,335

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:**

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. Current call volume is around 2000 calls annually. 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) **What are the consequences of delaying or not doing the project?**

Not completing this project leaves a significant portion of the unit's 9 minute response sphere in Butler County instead of all within Sedgwick County. Our effectiveness for our constituents would improve and would better distribute call volume between this facility and units on the near east side.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011 Construction

If previously approved, project cost in 2007-2011 CIP: 749,280

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land				90,000			90,000
Owner Cost					184,584		184,584
Construct					681,489		681,489
Total	-	-	-	90,000	866,073	-	956,073

CIP Project: Additional Courtrooms and Chambers in Main Courthouse

Requestor/Title/Department: Michael Corrigan, Chief Judge, 18th Judicial District

Project Description

1) Location: 525 North Main, 4th Floor

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 at least one more 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) What are the consequences of delaying or not doing the project?

Due to the ever increasing caseload, without additional courtrooms, hearings will be delayed. The 18th Judicial District expects to add at least one judge in 2009. Currently, retired judges are being utilized on an almost daily basis to cover hearings in Family Law. Additional judicial resources are also required in our Juvenile division, however there is no room to utilize an additional judge. Should the CJCC committee's plan for mental health and drug courts be realized, additional hearing space will be required for these hearings.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Revenue						-
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

6) Project Status:

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2009
If previously approved, project cost in 2007-2011 CIP: 1,438,303

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design			130,897				130,897
Construct			1,570,207				1,570,207
Total	-	-	1,701,104	-	-	-	1,701,104

CIP Project: Install Outdoor Warning Devices

Requestor/Title/Department: Randall C. Duncan, Director, Emergency Management

Project Description

1) **Location:** Various locations throughout Sedgwick County

2) **Scope of Work to be Performed:**

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 device.

3) **Project Need/Justification:**

Local governments are required to warn citizens of impending emergencies, but they can't be held accountable because a particular person fails to hear the warning.

The installation of outdoor warning devices furthers the goals and objectives of Sedgwick County Emergency Management. These activities further protect lives in case of severe weather event.

4) **What are the consequences of delaying or not doing the project?**

Rapidly growing areas of Sedgwick County will not have access to the Outdoor Warning Devices.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2007-2011

If previously approved, project cost in 2007-2011 CIP: 271,611

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct	43,260	44,558	45,895	47,271	48,627	50,086	279,697
Total	43,260	44,558	45,895	47,271	48,627	50,086	279,697

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 south 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) **What are the consequences of delaying or not doing the project?**

Continued congestion and unhappy customers as they cannot find a place to park their vehicle.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2009

If previously approved, project cost in 2007-2011 CIP: 118,692

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	OF		23,978				23,978
Construct	OF		121,289				121,289
Total	-	-	145,267	-	-	-	145,267

CIP Project: Outdoor Warning Activation and Report Back System

Requestor/Title/Department: Randall C. Duncan, Director, Emergency Management

Project Description

1) Location: Various locations throughout Sedgwick County

2) Scope of Work to be Performed:

Allows existing outdoor warning system to be updated to take advantage of new NWS capability for more precise warnings. Also, provides more accurate and timely information on status and maintenance needs of the devices. In addition to an outright purchase of the system, there is a possibility of leasing.

3) Project Need/Justification:

Overwarning costs local businesses revenue. This system will help provide more targeted warning, thus reducing interference with local business and loss of business and tax revenue. In addition, it will provide, for the first time, timely and accurate information on the functionality, status and maintenance needs of the devices.

4) What are the consequences of delaying or not doing the project?

As other jurisdictions update to their type of system (Andover has converted as of 12/29/2006) the public will begin to wonder why we aren't doing the same.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status:

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 850,416

7) Cost Estimate/Proposed Funding:

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct					857,307		857,307
Total	-	-	-	-	857,307	-	857,307

CIP Project: Remodel Sheriff Department's Squad Room

Requestor/Title/Department: Sheriff Gary Steed, Sheriff's Department

Project Description

1) **Location:** 820 Stillwell, Wichita

2) **Scope of Work to be Performed:**

- a. Remodel and expand the existing squad room. Landscape and resurface the current parking lot.

3) **Project Need/Justification:**

- a. The Sheriff's Department has outgrown the current facility. Changes to improve functionality include:
 1. Briefing Room. The open area used for briefings is not large enough to accommodate the staff attending. Enclosing the room would allow briefings to be conducted without distractions.
 2. Supervisor's Office. Space for supervisors is limited. They share a small office which is also used to store various supplies, disposables and shift paperwork. At times, storage requirements also include shotguns and other 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 protective equipment related to weapons of mass destruction (WMD), 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. This area should be separate.
 5. Small Meeting Room. There are no private area for small meetings or training. Detectives and deputies 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) **What are the consequences of delaying or not doing the project?**

Sedgwick County will continue to incur expenses to expand/maintain a facility that has long been outgrown. This will include the purchase and construction of storage building(s) and minor remodels of the existing building. Vehicle damage and employee injury is anticipated due to the poor condition of the parking lot. Continual maintenance expenses regarding plumbing and roofing.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2009-2010
If previously approved, project cost in 2007-2011 CIP: 1,030,386

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design			92,982				92,982
Construct				1,156,384			1,156,384
Total	-	-	92,982	1,156,384	-	-	1,249,366

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) **What are the consequences of delaying or not doing the project?**

- Higher utility bills
- Not ADA compliant

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating				(800)	(850)	(1,650)
Other-						-
Total	-	-	-	(800)	(850)	(1,650)

6) **Project Status:**

- New
- Previously Approved in 2007-2011 CIP for year(s): 2010
- If previously approved, project cost in 2007-2011 CIP: 164,629

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct				114,559			114,559
Total	-	-	-	114,559	-	-	114,559

CIP Project: Upgrade Control System - Adult Detention Facility

Requestor/Title/Department: Paul Drouhard, Facilities Manager, DIO Facilities

Project Description

1) **Location:** 141 West Elm - Sedgwick County Adult Detention Facility

2) **Scope of Work to be Performed:**

Upgrade the existing control systems in the first and second phases of the Adult Detention Facility that opened April 1990 and October 1998 respectively. Work essentially includes replacement of three main interface panels, re-mapping of more than 500 existing field points, engineering, database, programming, installation, graphics and related work.

3) **Project Need/Justification:**

These two sections of the facility operate on different versions of the old Staefa control system. The user interface is cumbersome, making it difficult or impossible for the technicians to see what is actually happening throughout the building; making it worthless as a troubleshooting tool. Updating the controls will enable the user to view all conditions. Additionally, the existing system does not provide for remote access; the replacement system will permit remote access from any authorized secure remote site.

4) **What are the consequences of delaying or not doing the project?**

Lack of ability to effectively monitor the operation of the building heating, cooling, ventilating controls and associated equipment. This can result in unacceptable energy usage and poor climate control; and will hamper the troubleshooting process.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New
 () Previously Approved in 2007-2011 CIP for year(s):
 If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design		6,768					6,768
Contingency		81,212					81,212
Total	-	87,980	-	-	-	-	87,980

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:** 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) **What are the consequences of delaying or not doing the project?**

The pieces will continue to loosen and the potential for falling and breaking increases.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 57,726

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Construct					109,731		109,731
Total	-	-	-	-	109,731	-	109,731

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. The project is now moved to the 2011 Future Year Defense Plan (FYDP) from the 2009 FYDP; design and construction of infrastructure is timed to meet that schedule. Both design and infrastructure have been inflated by 5% (per Facilities) from last CIP for two years to account for new timetable.

4) **What are the consequences of delaying or not doing the project?**

This CIP is part of an agreement with COW and KNG. Not doing this project would likely result in cancellation or delay of project. In place infrastructure is required by Federal government to do the project

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2008-2009

If previously approved, project cost in 2007-2011 CIP: 2,037,256

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	264,413						264,413
Design			213,456				213,456
Construct				1,741,103			1,741,103
Total	264,413	-	213,456	1,741,103	-	-	2,218,972

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 exposed or damaged by the removal of original equipment.

3) **Project Need/Justification:**

- a. The existing boiler and domestic hot water equipment have seen 47 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) **What are the consequences of delaying or not doing the project?**

There is a diminutave risk of systems or system component failure, making the timely emergency replacement of functional equipment necessary.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
- (X) Previously Approved in 2007-2011 CIP for year(s): 2008-2009
- If previously approved, project cost in 2007-2011 CIP: 1,176,145

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	30,000	48,676					78,676
Construct			1,098,145				1,098,145
Total	30,000	48,676	1,098,145	-	-	-	1,211,225

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 a 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) **What are the consequences of delaying or not doing the project?**

Our customer service is affected when people want to access the baitshop, a building they have rented, use the path, want to go fishing, or use the restroom and they have no place to park their vehicle.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- () New
 - (X) Previously Approved in 2007-2011 CIP for year(s): 2009
- If previously approved, project cost in 2007-2011 CIP: 121,512

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	OF		35,505				35,505
Construct	OF		110,263				110,263
Total		-	-	145,768	-	-	145,768

CIP Project: Extension Office - Movable Wall Replacement

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 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) **What are the consequences of delaying or not doing the project?**

The panels will eventually become unsafe to use. Staff will need to monitor the condition of the panels and remove them from service before they are dangerous.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): "Future"

If previously approved, project cost in 2007-2011 CIP: 104,283

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design						8,200	8,200
Contingency						16,000	16,000
Construct						80,100	80,100
Total	-	-	-	-	-	104,300	104,300

CIP Project: Extension Office - Replacement Carpet

Requestor/Title/Department: Paul Drouhard, Facilities Manager, Division of Information and Operations

Project Description

1) **Location:** 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) **What are the consequences of delaying or not doing the project?**

Potential tripping hazards if conditions are not monitored closely and repaired promptly.
Unattractive.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New
(X) Previously Approved in 2007-2011 CIP for year(s): 2010
If previously approved, project cost in 2007-2011 CIP: 52,099

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Vendor

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Contingency				4,338			4,338
Construct				47,761			47,761
Total	-	-	-	52,099	-	-	52,099

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. Design and construction estimate inflated 5% from previous CIP to reflect new project time table.

4) **What are the consequences of delaying or not doing the project?**

. 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.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP: 6,227,220

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	20,000						20,000
Design				348,888			348,888
Construct					6,168,693		6,168,693
Total	20,000	-	-	348,888	6,168,693	-	6,537,581

CIP Project: Design - SC Sports Complex (Phase 1)

Requestor/Title/Department: Mark Sroufe, Supt. of 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) **What are the consequences of delaying or not doing the project?**

Insufficient parking, eliminate septic sewer systems currently in use, expansion of softball, soccer, and baseball complexes which will provide the youth of Sedgwick County another recreational opportunity.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 413,483

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design	OF				546,496		546,496
Construct							-
Total	-	-	-	-	546,496	-	546,496

CIP Project: **Replace Shelter #2 Lake Afton**

Requestor/Title/Department: **Mark Sroufe, Supt of Parks**

Project Description

1) Location: **Lake Afton Park**

2) Scope of Work to be Performed:

Replace the 50 year old building with a new, efficient, modern facility using the same design and plan that is being used for the Plum Shelter Project at SCP.

3) Project Need/Justification:

This building is 50+ years old and is built from old wooden railcar lumber. It is not energy efficient, ADA compliant, or up to code. The interior of the building was remodeled in 1988, but that was only a décor change. This building was rented 42 days in 2006. The current rental fee is \$75.00/day, the new fee would be in the \$100-\$150/day range and rent 60+ days per year.

4) What are the consequences of delaying or not doing the project?

The building needs to be brought up to code and meet ADA Standards.

5) Impact on Operating Budget:

Impact	2008	2009	2010	2011	2012	total
Revenue					7,500	7,500
Personnel						-
Operating					(600)	(600)
Other-						-
Total	-	-	-	-	6,900	6,900

6) Project Status:

New

Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

7) Cost Estimate/Proposed Funding:

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						29,791	29,791
Construct						186,785	186,785
Total	-	-	-	-	-	216,576	216,576

CIP Project: Replace Shelter #1 Lake Afton

Requestor/Title/Department: Mark Sroufe, Supt. of Parks

Project Description

1) **Location:** Lake Afton Park

2) **Scope of Work to be Performed:**

Remove & rebuild Shelter #1 at Lake Afton Park

3) **Project Need/Justification:**

Shelter #1 is 29 years old, but it is in fairly good condition. We expect to get another 8 to 10 years of service from this building before it will need to be replaced. Currently the building is going through a project where we are replacing all (11) of the old, single pane sliding windows with new, insulated windows, and repainting the interior. This project has uncovered some deterioration of the stud walls due to water leaking into the walls around the old windows. There is water damage to the base plate around the perimeter of the building also, but we have slowed that by installing guttering.

4) **What are the consequences of delaying or not doing the project?**

The building would close if the project is never completed. If the project is funded in 2014, that would be manageable.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue					12,000	12,000
Personnel						-
Operating					(1,500)	(1,500)
Other-						-
Total	-	-	-	-	10,500	10,500

6) **Project Status:**

(X) New

() Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan	OF					59,084	59,084
Design							-
Construct	OF					336,339	336,339
Total		-	-	-	-	395,423	395,423

CIP Project: Replace Shelter #3, Lake Afton 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 \$200.00/day and the estimated annual rental days is 75.

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) **What are the consequences of delaying or not doing the project?**

Being limited in our ability to satisfy customer demand for shelters.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue					15,000	15,000
Personnel						-
Operating					(1,200)	(1,200)
Other-						-
Total	-	-	-	-	13,800	13,800

6) **Project Status:**

() New

(x) Previously Approved in 2007-2011 CIP for year(s): 2011

If previously approved, project cost in 2007-2011 CIP: 331,000

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design							-
Construct					373,790		373,790
Total	-	-	-	-	373,790	-	373,790

**CIP Project: Construct North Parking, Concessions & Sewer Lines, Sports Complex
Phase 2**

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. Also construct a new concession stand and add sanitary sewer.

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) **What are the consequences of delaying or not doing the project?**

People are forced to park in residential neighborhoods when the small lots near and around the complex are full, thus creating issues with the homeowners. The continued use of septic sewer systems is not a preferred option, as they may contribute to ground water contamination.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): Future

If previously approved, project cost in 2007-2011 CIP: Not part of five year CIP

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design							-
Construct						2,007,504	2,007,504
Total	-	-	-	-	-	2,007,504	2,007,504

CIP Project: Construct Center Parking Lot & 2 City Sewer Lines - 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 area, and provide new sanitary sewer lines that will replace the current septic system now being used.

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) **What are the consequences of delaying or not doing the project?**

People are forced to park in residential neighborhoods when the small lots near and around the complex are full, thus creating issues with the homeowners. The use of septic sewer systems may result in ground water contamination.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): Future

If previously approved, proj cost in 2007-2011 CIP: Not part of five year CIP total

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design							-
Construct						1,974,667	1,974,667
Total	-	-	-	-	-	1,974,667	1,974,667

CIP Project: Construct South Parking & Sanitary Sewer Connection, 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 area. Project includes curb, gutter, and small amount of valley gutter. The project will also provide connections for buildings to the city sewer, and eliminate the current septic systems being used.

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) **What are the consequences of delaying or not doing the project?**

People are forced to park in residential neighborhoods when the small lots near and around the complex are full, thus creating issues with the homeowners. The use of septic sewer systems could contribute to ground water contamination.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): Future

If previously approved, project cost in 2007-2011 CIP: Cost not in five year CIP

7) **Cost Estimate/Proposed Funding:**

Estimate Source: Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Plan							-
Design							-
Construct						1,845,373	1,845,373
Total	-	-	-	-	-	1,845,373	1,845,373

CIP Project: Improve Water Street - Elm to Pine

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** Water Street between Elm and Pine

2) **Scope of Work to be Performed:**

- a. Remove brick pavers and replace with asphalt surface. Brick pavers will be saved and could be reused for this and other projects for planting beds, crosswalk borders, seating walls, etc.
- b. Convert west side to perpendicular parking and east side to diagonal parking for a total of 57 parking stalls plus 4 ADA stalls.
- c. Landscaping improvements to include shrub beds, year-round greenery and shade trees.
- d. Addition of a "minor gateway" feature to identify parameters of Courthouse Complex.
- e. Inlet and storm water drainage pipe modifications to tie into infrastructure at Murdock to alleviate flooding in the street and intersection of Water and Elm.
- f. Site amenities including; benches, trash receptacles, lighting, signage and a gateway feature would be added to enhance the "campus" atmosphere around the complex.

3) **Project Need/Justification:**

- a. Brick pavers are in poor condition and are a continuing maintenance issue. The street is a high traffic area that supports the parking garages, Adult Detention entrance and delivery vehicles.
- b. Available street and parking garage parking in the Courthouse complex is extremely limited. Currently there are 28 parking stalls and loading zone space plus 23 parking stalls in the Sheriff's compound. Project will provide a total of 57 parking stalls, 4 ADA stalls near the Kansas African American Museum and the Adult Detention Facility and 22 stalls in the Sheriff's compound.
- c. Modifications to the curb, drive and Sheriff parking complex will be needed to provide adequate pedestrian access and parking, including ADA parking at the jail entrance site.
- d. Street improvements will provide opportunity to correct drainage issues in this area. The intersection of Water and Elm streets does not drain well during significant rain events. Inlet and storm water drains will be modified to help alleviate flooding and improve pedestrian access.

4) **What are the consequences of delaying or not doing the project?**

- a. Brick pavers will continue to fail and sink and require maintenance.
- b. Parking demands for the complex will not be met.
- c. Flooding problems on Water and Elm Streets will affect vehicle and pedestrian traffic flow
- d. Detention Entrance accessibility will be congested and difficult to access.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Operating						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

7) **Cost Estimate/Proposed Funding:** Estimate Source: A/E and Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design						109,186	109,186
Construct						1,150,166	1,150,166
Total	-	-	-	-	-	1,259,352	1,259,352

CIP Project: Courthouse Entrance Plaza

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** 525 N. Main- Main Courthouse Plaza- East Side of Building

2) **Scope of Work to be Performed:**

- a. Replace expanse of paving with green buffer between curb and main entrance doors. Create an inner circle planting area close to the main doors which will provide seating opportunities.
- b. Site improvements will include; a water feature, additional seating, and plantings.
- c. Historic Bell will be relocated to the grounds of the Historic Courthouse and the "bell tower" area will be removed and replaced with green area and media/gathering area.
- d. Security for vehicle approach will be enhanced with changes in grade and the addition of planters and seat walls to provide a natural barrier between vehicles and the building.
- e. Media/gathering needs will be met with power/data connections in the plaza area and an appropriate staging area that does not prevent pedestrian entrance to the Courthouse.
- f. Way finding signage and informational kiosks to feature a "celebrating people of Sedgwick County" theme will be installed. Informational kiosks will be used to showcase County functions and community information.

3) **Project Need/Justification:**

- a. Project will address security issues by using creative barriers that allows the Courthouse entrance to be functional and inviting.
- b. Media/gathering space will be enhanced with power/data so that cables and equipment are not placed along pedestrian walkways.
- c. Courthouse will appear "approachable and friendly" by removing the extensive concrete and replacing it with "green space" to be used by employees and citizens.
- d. Signage and kiosks will celebrate the people of Sedgwick County and showcase County and Community information and services.
- e. Site amenities will enhance the citizen experience when coming to utilize Government services, which are often time not by their choice.

4) **What are the consequences of delaying or not doing the project?**

- a. Continued security concerns regarding vehicular access to the County Courthouse.
- b. Inappropriate staging/space/power/data needs for media and other gatherings.

5) **Impact on Operating Budget:** Signage/Kiosks could generate advertising revenue

Impact	2008	2009	2010	2011	2012	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

7) **Cost Estimate/Proposed Funding:** Estimate Source: A/E and Facility Project Services

Phase	2008	2009	2010	2011	2012	Future	Total
Design						205,592	205,592
Construct						2,164,342	2,164,342
Total	-	-	-	-	-	2,369,934	2,369,934

CIP Project: Improve Elm Street - Main to Market

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** Elm Street from Main to Market

2) **Scope of Work to be Performed:**

- a. Provide diagonal parking stalls on the north and south side.
- b. Provide loading/delivery zone space.
- c. Site amenities such as lighting, signage, seating, trash receptacles, landscaping and a gateway feature will be added to create a campus atmosphere.

3) **Project Need/Justification:**

- a. Currently there are 21 parking stalls located on Elm Street. This project will add 4 additional parking stalls and a delivery/loading zone. Vendors often park their trucks on Main Street to make deliveries to the Historic Courthouse and Munger Building. This causes interruptions in vehicular traffic flow on Main street and compromises pedestrian safety.
- b. Site amenities will create a campus atmosphere and provide opportunities for employees and citizens to enjoy green space.

4) **What are the consequences of delaying or not doing the project?**

- a. Pedestrian mobility will continue to be a safety concern in the intersections of Elm/Market and Elm/Main.
- b. Deliveries will continue to be made from Main Street which will compromise safety.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New
 () Previously Approved in 2007-2011 CIP for year(s):
 If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:** Estimate Source: A/E and Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						42,727	42,727
Construct						450,439	450,439
Total	-	-	-	-	-	493,166	493,166

CIP Project: Improve Elm Street - Water to Main

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) Location: Elm Street between Water and Main

2) Scope of Work to be Performed:

- a. Street will have diagonal parking stalls on North and South sides. Revised parking format will net 18 public parking stalls on the north, and 9 law enforcement and 10 handicap stalls on the south side
- b. Create a pedestrian level plaza where Elm Street meets Main Street.
- c. Inlet modifications to alleviate flooding on the street
- d. Site amenities such as trash receptacles, seating, signage, lighting and landscaping.

3) Project Need/Justification:

- a. Available street and parking garage parking stalls in the Courthouse complex are extremely limited. Currently there are 9 law enforcement parking stalls on the north and 10 ADA parking stalls on the south. Project will add 18 public stalls that do not currently exist and maintain 9 law enforcement and 10 ADA parking stalls.
- b. Law enforcement and handicap stalls will be located on the south adjacent to the Main Courthouse.
- c. Pedestrian traffic is heaviest at the intersection of Elm and Main Street between the parking garage to the County buildings. The pedestrian level plaza will encourage vehicles to slow down as they turn into Elm Street.
- d. Inlet modifications will help alleviate flooding in the street for improved pedestrian access and mobility.
- e. Site amenities will provide opportunities for employees and citizens to utilize streetscape seating and green space.

4) What are the consequences of delaying or not doing the project?

- a. Parking demands for the Courthouse Complex will not be met.
- b. Flooding problems in the street will continue to affect vehicular and pedestrian traffic flow.
- c. Pedestrian safety will continue to be a concern at the intersection of Elm and Main Streets.

5) Impact on Operating Budget: Op Street is County owned. Parking meters could provide revenue

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Other-						-
Total	-	-	-	-	-	-

6) Project Status:

- (X) New
- () Previously Approved in 2007-2011 CIP for year(s):
If previously approved, project cost in 2007-2011 CIP:

7) Cost Estimate/Proposed Funding:

Estimate Source: A/E and Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Design						65,835	65,835
Construct						693,769	693,769
Total	-	-	-	-	-	759,604	759,604

CIP Project: Improve Main Street - Elm to Central

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** Main Street between Elm and Central

2) **Scope of Work to be Performed:**

- a. Construct mid-block raised crosswalk with wide approaches to place emphasis on pedestrian crossing and to serve as a vehicular traffic "calming" measure.
- b. East side of street will add 22 parking stalls.
- c. Main street will be reduced to 3-lane traffic.
- d. Site amenities such as lighting, way finding signage, seating, landscaping and a gateway feature will be included to create the campus atmosphere.

3) **Project Need/Justification:**

- a. Available street and parking garage stalls in the Courthouse Complex are extremely limited. Project will add 22 parking stalls that don't currently exist to the east side of the street.
- b. Pedestrian traffic at the Elm and Central intersections are very heavy and not managed with traffic controls. The mid-block crossing crosswalk will be raised which is one strategy to slow and provide safe crossing.
- c. Landscape and site amenities will create a place for employees and citizens to enjoy the green space in the complex.

4) **What are the consequences of delaying or not doing the project?**

- a. Parking demands for the Courthouse Complex will continue to not be met.
- b. Pedestrian mobility will continue to be a safety concern at Elm Street and mid-block intersections.
- c. Vehicular traffic will continue to compromise pedestrian safety.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- (X) New
- () Previously Approved in 2007-2011 CIP for year(s):
If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source: A/E and Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						82,176	82,176
Construct						865,830	865,830
Total	-	-	-	-	-	948,006	948,006

CIP Project: Improve Main Street - Pine to Elm Street

Requestor/Title/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) **Location:** Main Street between Pine and Elm

2) **Scope of Work to be Performed:**

- a. East side will have 24 diagonal parking stalls.
- b. Main street will be funneled to 3-lane traffic from Pine Street to Elm Street.
- c. Street parking in front of the County Garage, Ark Valley Lodge and Human Services (635 N. Main) buildings will be replaced with landscape features to enhance pedestrian traffic flow.
- d. Site amenities such as benches, trash receptacles, way finding signs/graphics, and a gateway feature will promote a campus atmosphere and provide improved pedestrian circulation.
- e. Crosswalk indicators and signage will be added at the intersections of Pine and Elm to emphasize pedestrian safety and slow vehicular traffic.

3) **Project Need/Justification:**

- a. Currently there are 23 parking stalls on the west and east side of the street combined. This project will limit parking to the east side only in an attempt to improve security to the County owned buildings and improved pedestrian circulation.
- b. Pedestrian traffic is heavy along this street with 2 intersections that are not managed with traffic signals. Narrowing the vehicular traffic to 3 lanes and adding diagonal parking, will slow traffic.
- c. Landscape and site improvements will create a campus atmosphere needed in the area.

4) **What are the consequences of delaying or not doing the project?**

- a. Pedestrian safety will continue to be a concern at the Pine and Elm Street intersections, along the street due to vehicles driving down Main Street and exiting the parking garage.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

- (X) New
- () Previously Approved in 2007-2011 CIP for year(s):
- If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate: A/E & Facility Project Services

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design						84,942	84,942
Construct						894,964	894,964
Total	-	-	-	-	-	979,906	979,906

CIP Project: Remodel Station 34

Requestor/Title/Department: Gary E. Curmode, Fire Chief SCFD #1

Project Description

1) **Location:** 3914 West 71st Street South

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.

3) **Project Need/Justification:**

The Fire District is planning to relocate and replace five of the eight fire stations in the Fire District. The existing three fire stations that remain will be, to the extent possible, brought up to the standards of the five new stations that are planned for the fire district. Station 34 will be the first station of the remaining stations brought up to the new standards.

4) **What are the consequences of delaying or not doing the project?**

If the addition is not completed, the station will continue to be cramped and will not allow for uniformity at all of the stations.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2008

If previously approved, project cost in 2007-2011 CIP: 213,762

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design		45,314					45,314
Construct		183,577					183,577
Total	-	228,891	-	-	-	-	228,891

CIP Project: Expand Shop for Reserve Apparatus at Station 34

Requestor/Title/Department: Gary E. Curmode, Fire Chief SCFD #1

Project Description

1) **Location:** 3914 West 71st Street South

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 relocation process at station 37. This bay will replace that storage.

4) **What are the consequences of delaying or not doing the project?**

If we do not complete the project, we will not have adequate storage of reserve equipment. It would increase the risk of vehicles freezing, or being subjected to other damage during inclement weather.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

() New

(X) Previously Approved in 2007-2011 CIP for year(s): 2008

If previously approved, project cost in 2007-2011 CIP: 206,291

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design				37,045			37,045
Construct				181,465			181,465
Total	-	-	-	218,510	-	-	218,510

CIP Project: Relocate Fire Station 35

Requestor/Title/Department: Gary E. Curmode, Fire Chief, SCFD #1

Project Description

1) **Location:** 651 S. 247th Street West

2) **Scope of Work to be Performed:**

Relocate Fire Station 35

3) **Project Need/Justification:**

Relocation of fire station 35 is in conjunction with the fire station relocation plan that was approved by the Board of County Commissioners. Moving the station will better serve the citizens of Sedgwick County.

4) **What are the consequences of delaying or not doing the project?**

Station relocations will help optimize service to those citizens served by Fire District 1. This project reflects the most recent change to the fire station relocation plan approved June 27, 2007.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:** (X) New

() Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Land		241,000					241,000
Design							-
Construct		1,730,913					1,730,913
Total	-	1,971,913	-	-	-	-	1,971,913

CIP Project: Construct Water Tender Facility - Andale

Requestor/Title/Department: Gary E. Curmode, SCFD #1 Fire Chief

Project Description

1) **Location:** Andale

2) **Scope of Work to be Performed:**

Construct a 20 X 40 building near Andale for storage of water tender truck.

3) **Project Need/Justification:**

A 20 X 40 building is needed near Andale for storage of a water tender truck. Use for storage of equipment that will hold water in case of fire in area. The addition of this water tender assists with the lowering of the ISO rating for NE portion of Fire District.

4) **What are the consequences of delaying or not doing the project?**

If the building is delayed, at least a 5% increase will be added per year for the construction. If the project is not done at all, the Fire District will not have portable water in the NE district of the Fire District--which will cause the ISO rating to be increased. If the ISO rating increase this will result in higher home insurance rate for citizens in the Fire District.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design		17,464					17,464
Construct		81,543					81,543
Total	-	99,007	-	-	-	-	99,007

CIP Project: Construct Water Tender Facility - Furley

Requestor/Title/Department: Gary E. Curmode, SCFD #1 Fire Chief

Project Description

1) **Location:** Furley

2) **Scope of Work to be Performed:**

Construct a 20 X 40 building near Furley for storage of water tender truck.

3) **Project Need/Justification:**

A 20 X 40 building is needed near Furley for storage of a water tender truck. Use for storage of equipment that will hold water in case of fire in area. The addition of this water tender assists with the lowering of the ISO rating for NE portion of Fire District.

4) **What are the consequences of delaying or not doing the project?**

If the building is delayed, at least a 5% increase will be added per year for the construction. If the project is not done at all, the Fire District will not have portable water in the NE district of the Fire District--which will cause the ISO rating to be increased. If the ISO rating increase this will result in higher home insurance rate for citizens in the Fire District.

5) **Impact on Operating Budget:**

Impact	2008	2009	2010	2011	2012	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

6) **Project Status:**

New

Previously Approved in 2007-2011 CIP for year(s):

If previously approved, project cost in 2007-2011 CIP:

7) **Cost Estimate/Proposed Funding:**

Estimate Source:

Phase	Prior year	2008	2009	2010	2011	2012	Total
Plan							-
Design		17,464					17,464
Construct		81,543					81,543
Total	-	99,007	-	-	-	-	99,007

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.

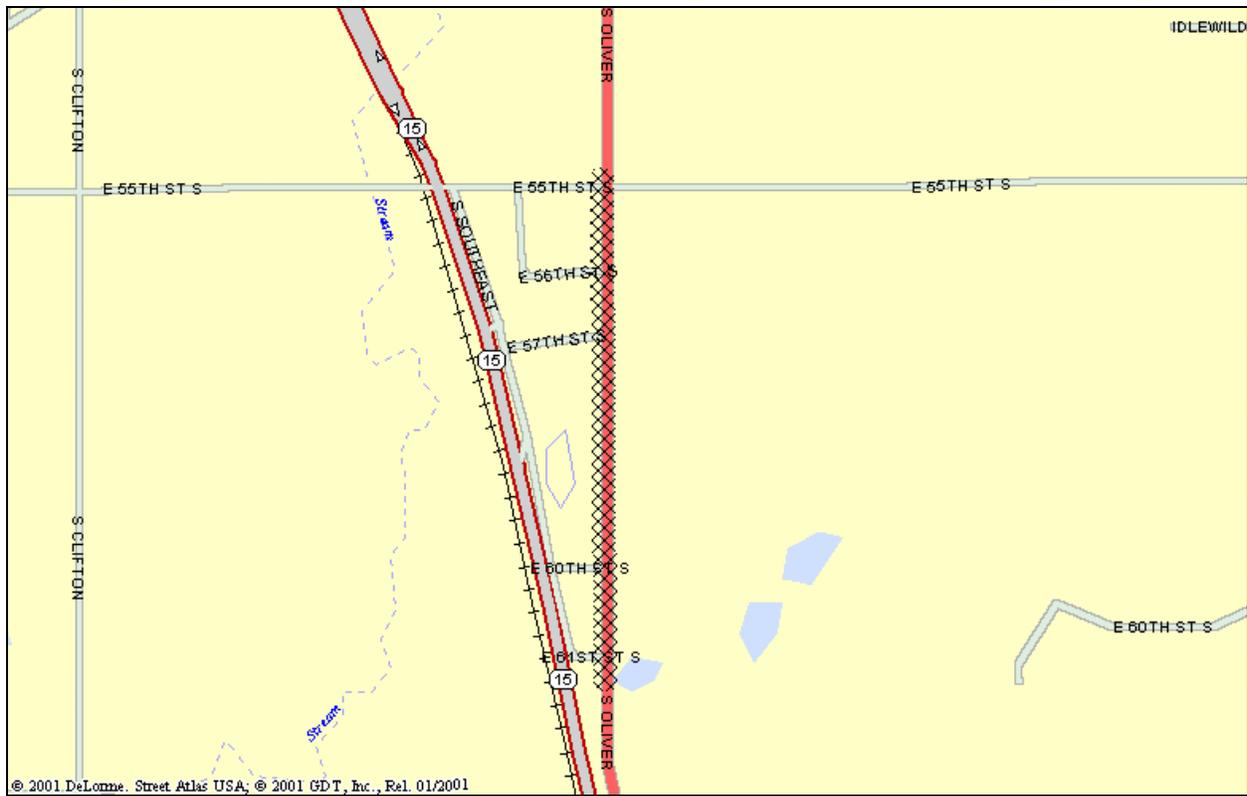
4. Impact on Operating Budget:

- a) None anticipated.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	Bond	20,000						20,000
Right of Way	OF	50,000						50,000
Utility Relocation	OF	40,000						40,000
Construction	OF		300,000					300,000
Total		110,000	300,000					410,000



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.

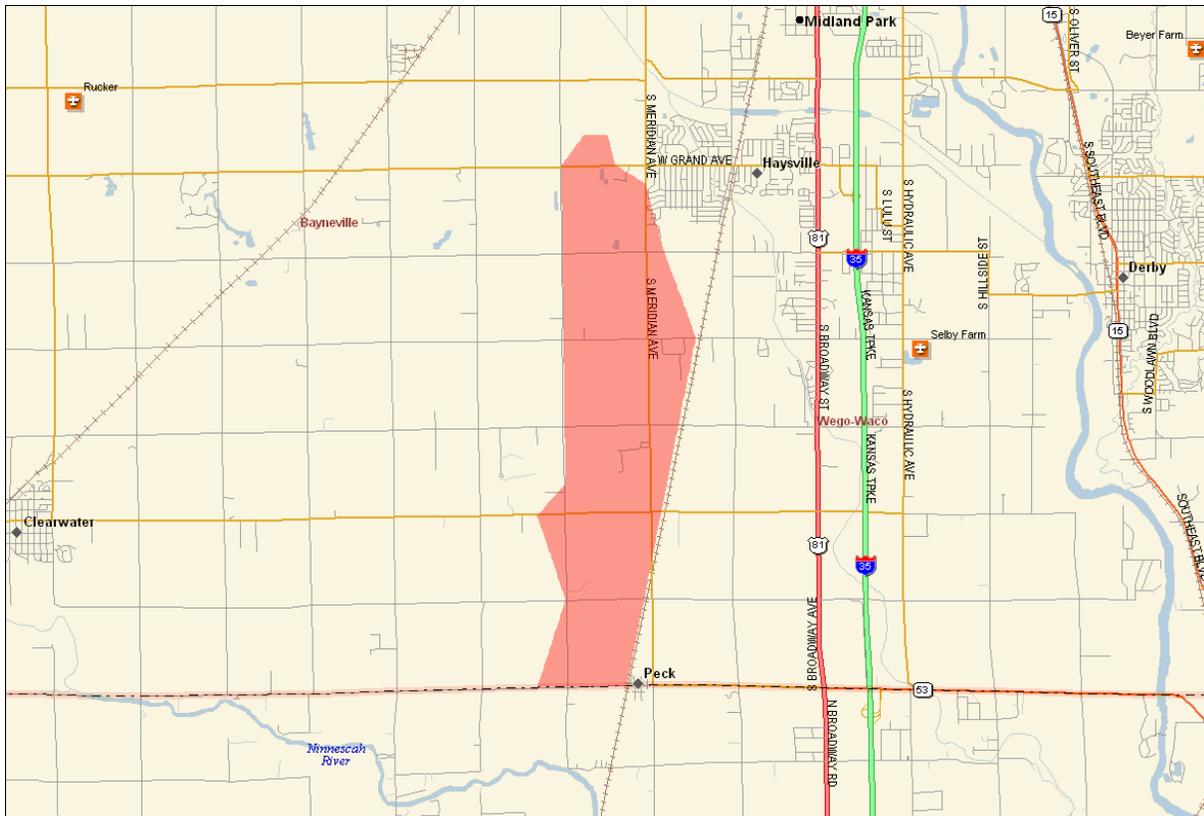
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	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	600,000	2,300,000	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.”

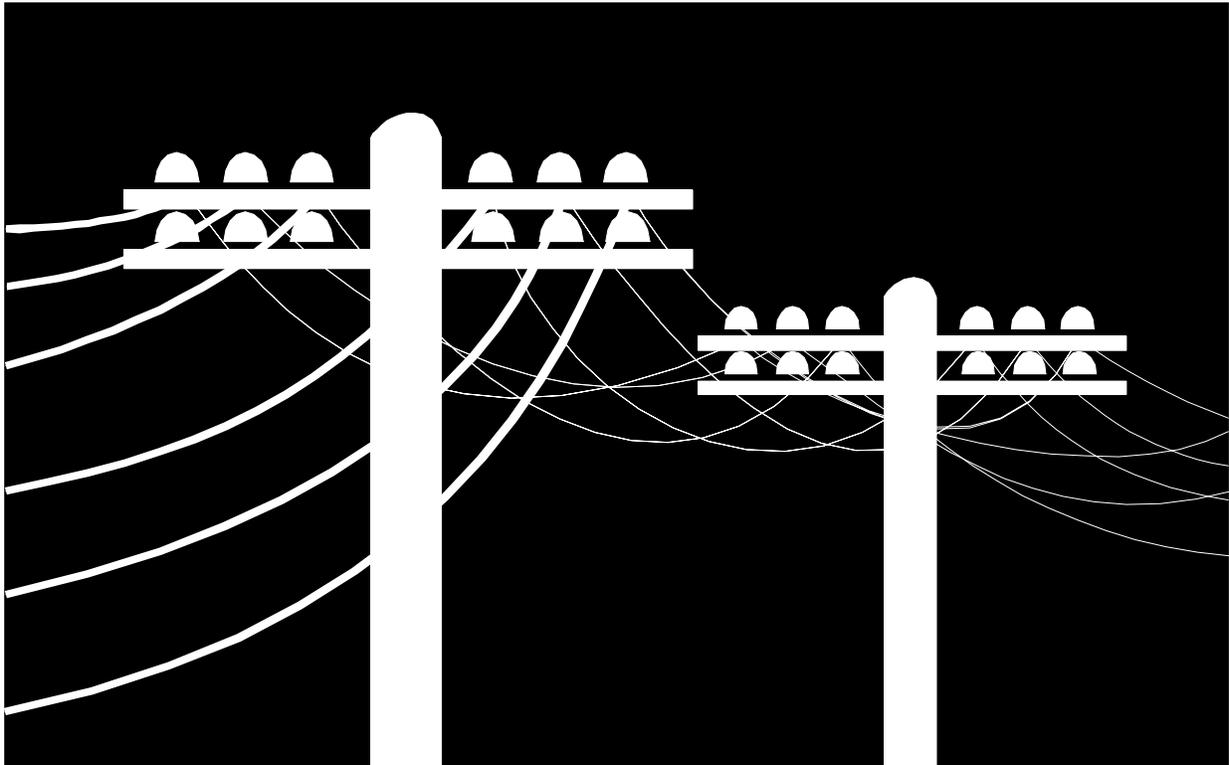
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: N/A
Street Function: Various

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	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.	2008	2009	2010	2011	2012	Total
Construction	LST	4,900,000	8,000,000	4,900,000	5,100,000	6,700,000	6,000,000	35,600,000
Total		4,900,000	8,000,000	4,900,000	5,100,000	6,700,000	6,000,000	35,600,000

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 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.

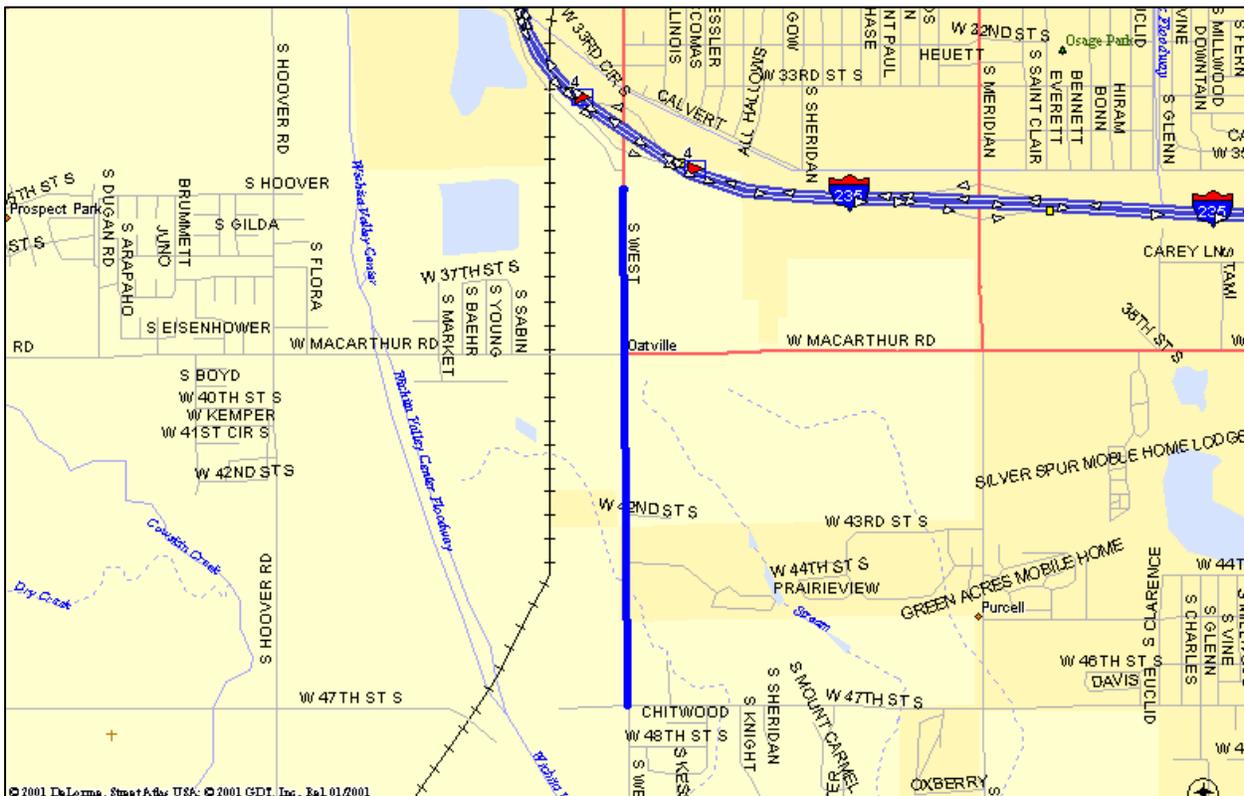
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	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.

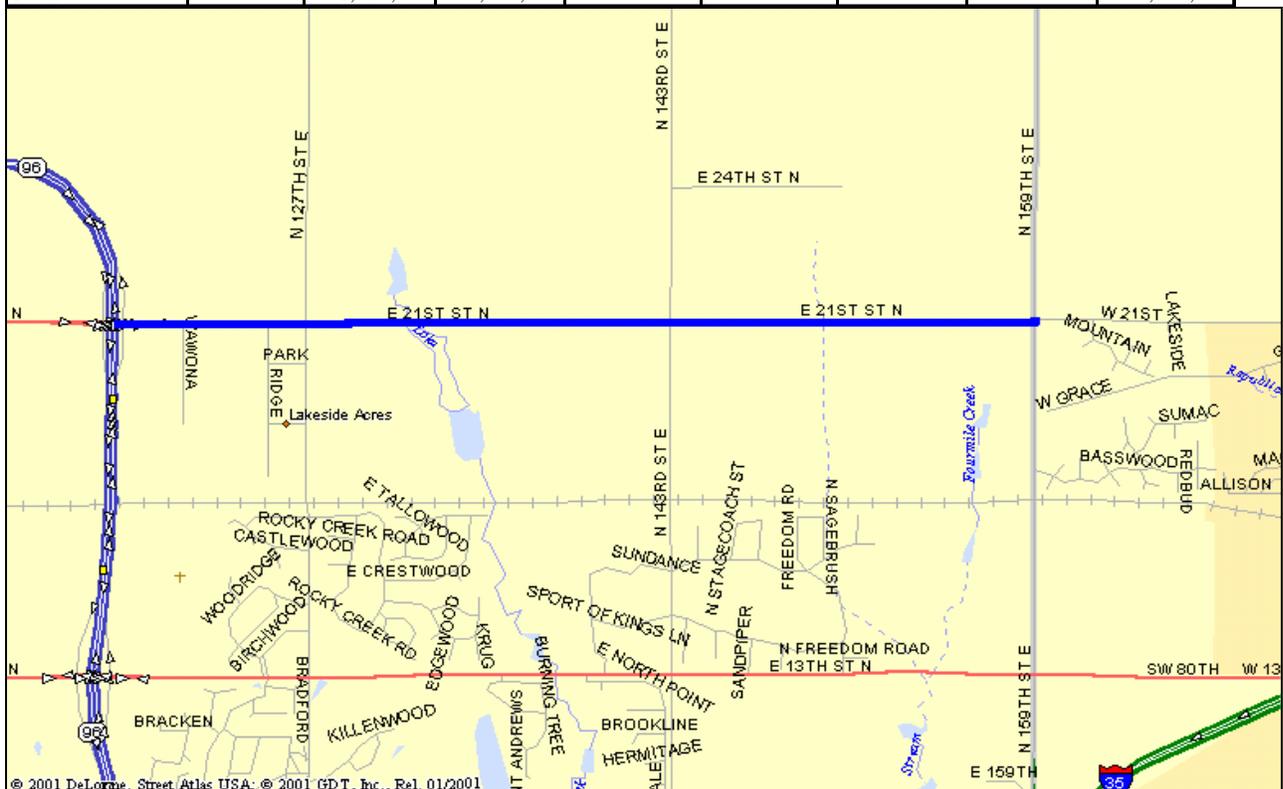
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	Total
Design	LST	439,578						439,578
Right of Way	LST	600,000						600,000
Utility Relocation	LST							0
Construction	COW		4,300,000					4,300,000
Construction	KDOT		2,600,000					2,600,000
Total		1,039,578	6,900,000	0	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.	2008	2009	2010	2011	2012	Total
Construction	LST	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	2,400,000



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.

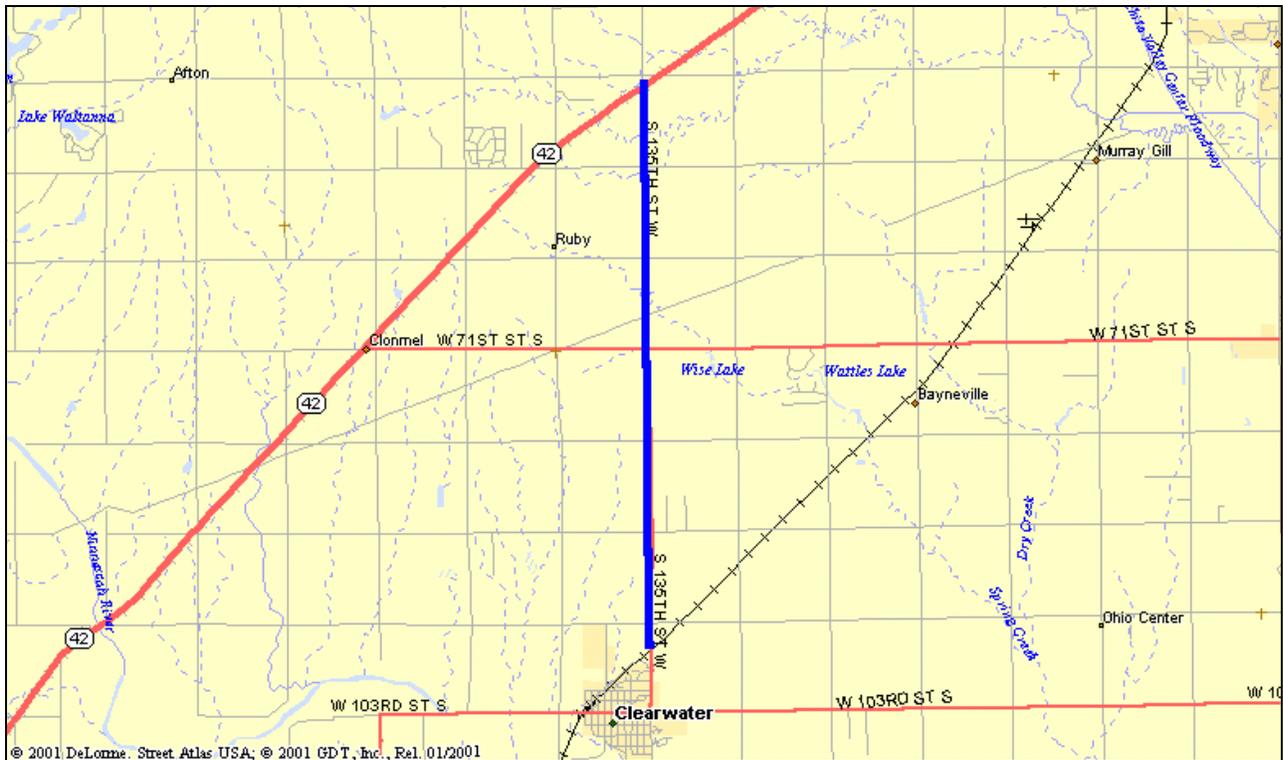
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	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



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."

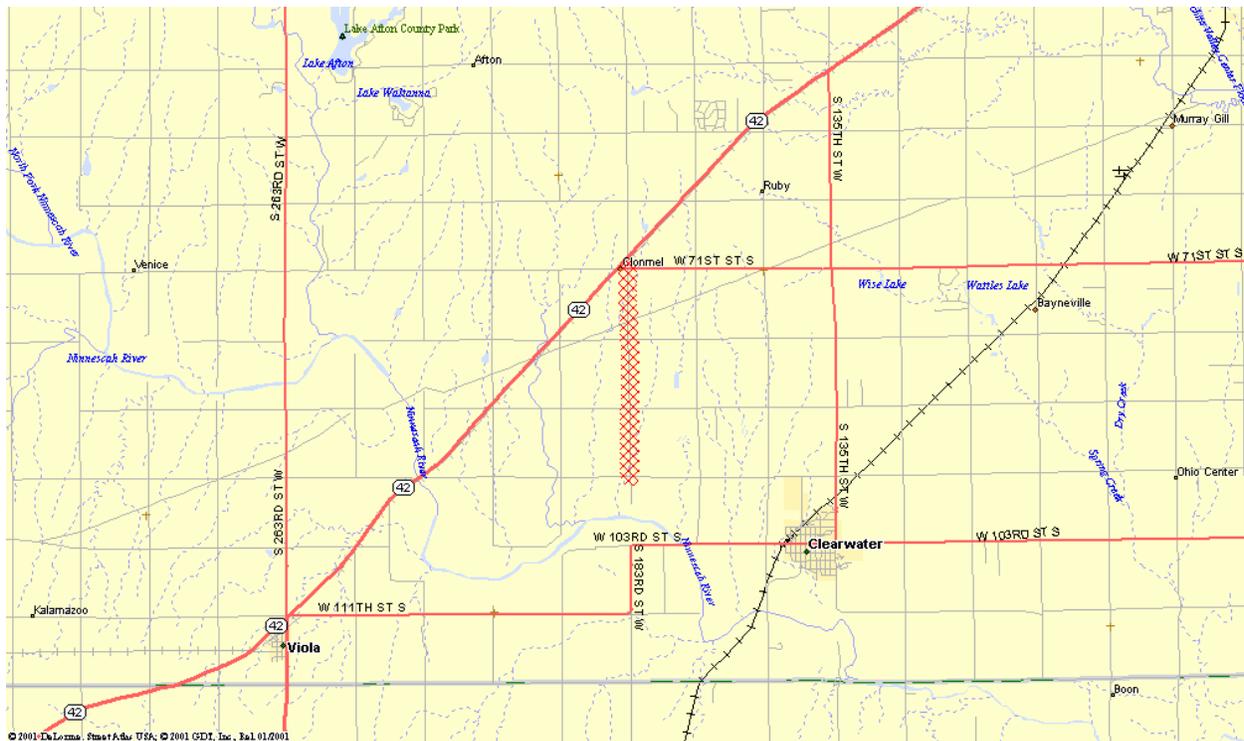
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	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."

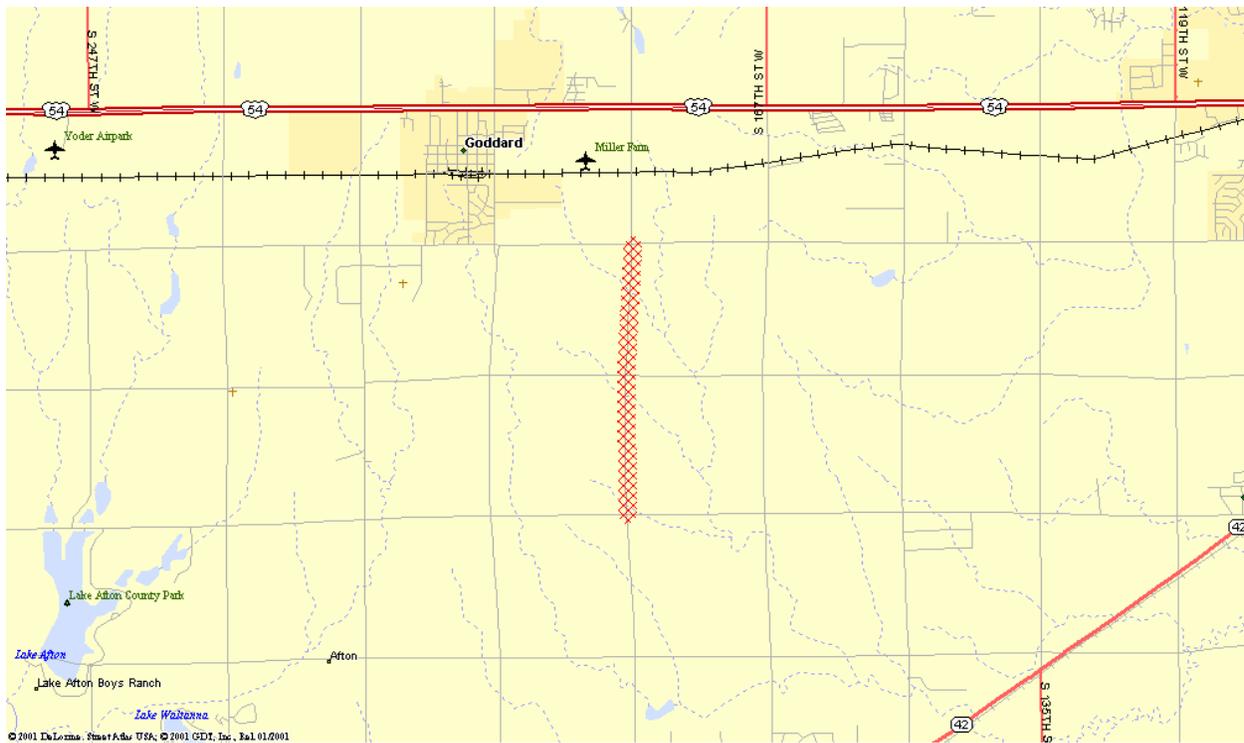
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 910, 769
Street Function: School Bus Route, Farm Market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	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.

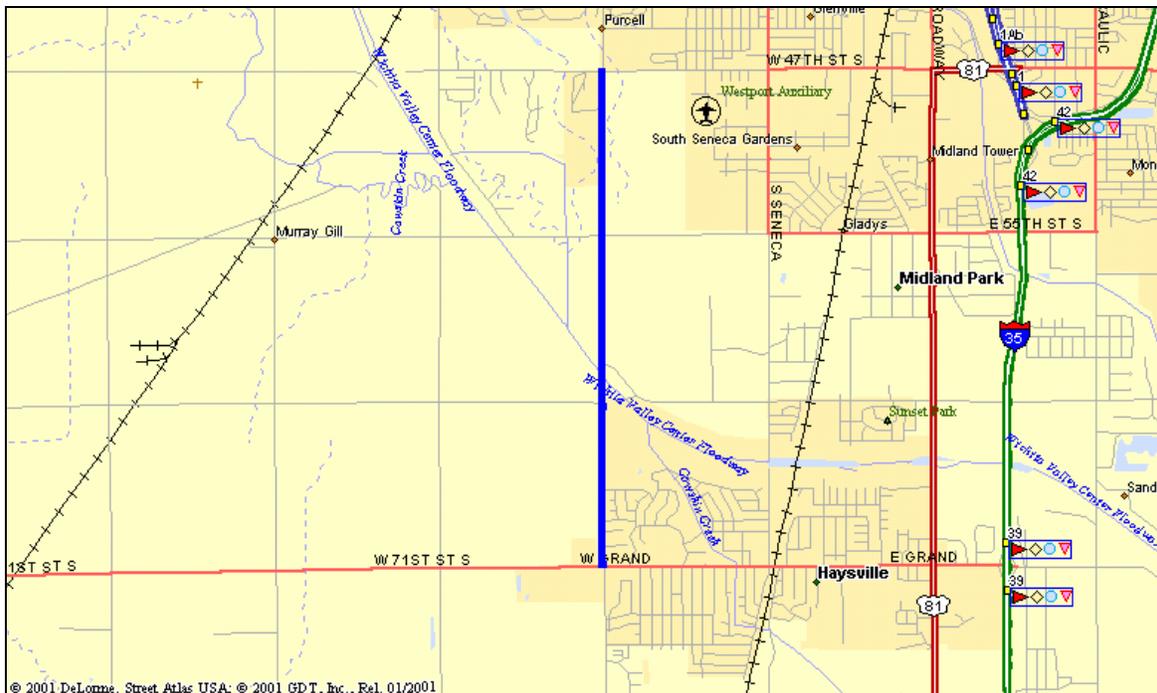
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	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	Haysville			555,000				555,000
Construction	Wichita			355,000				355,000
Construction	Bond			3,000,000				3,000,000
Construction	LST			90,000				90,000
Total		1,149,898	0	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.

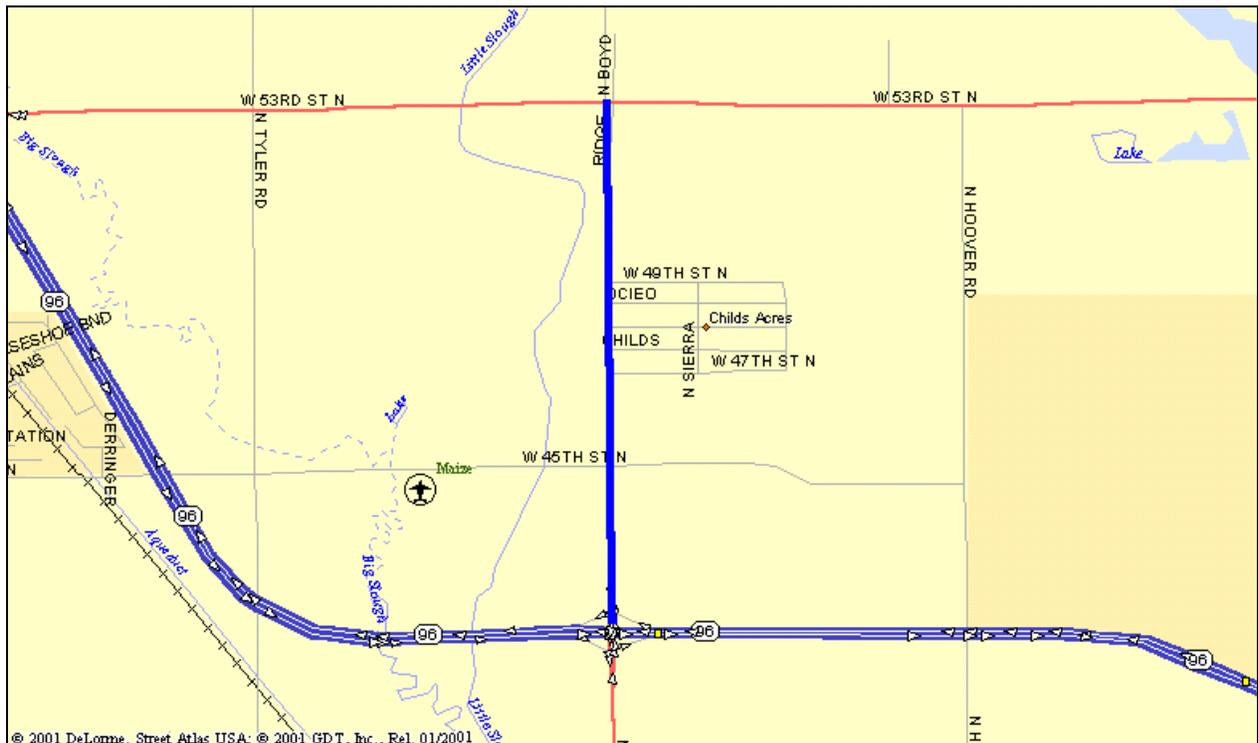
4. Impact on Operating Budget:

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.	2008	2009	2010	2010	2012	Total
Design	LST	566,000						566,000
Right of Way	LST	350,000						350,000
Utility Relocation	LST	200,000	200,000					400,000
Construction	LST			1,544,000				1,544,000
Construction	KDOT			6,176,000				6,176,000
Total		1,116,000	200,000	7,720,000	0	0	0	9,036,000



CIP PROJECT 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.

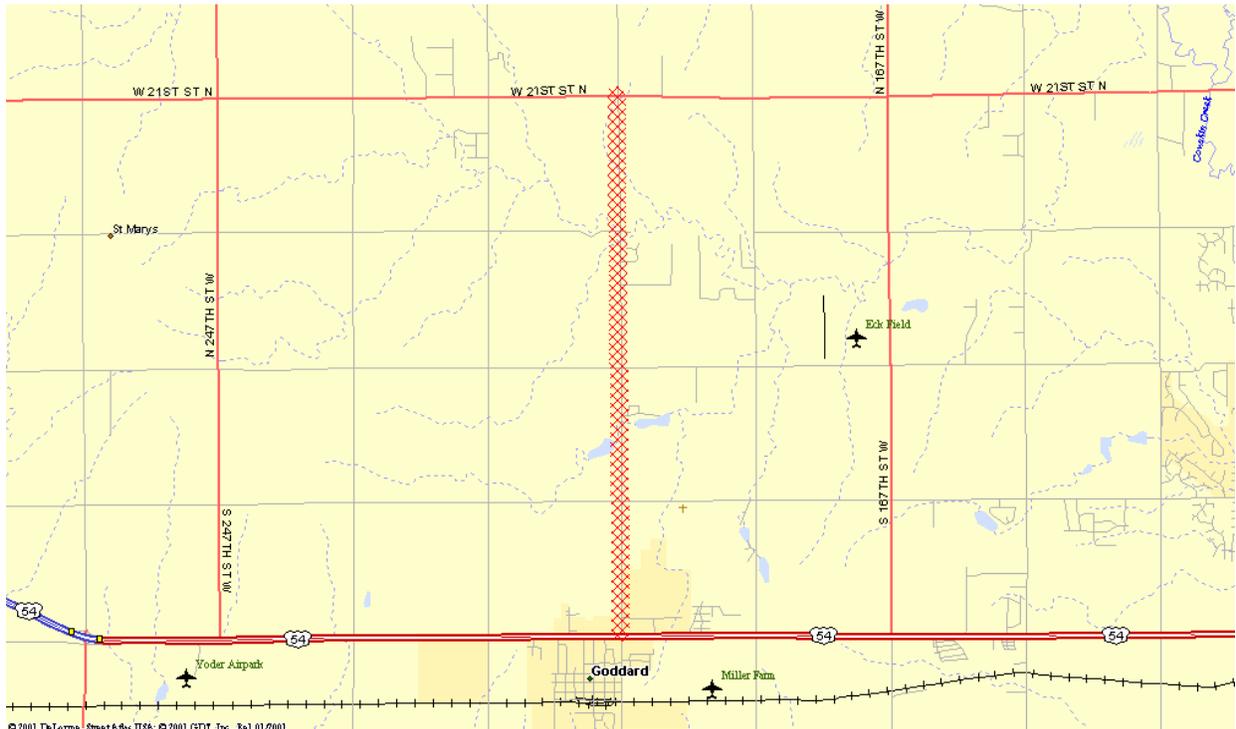
4. Impact on Operating Budget:

- a) None

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.	2008	2009	2010	2011	2012	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	300,000	2,175,000	0	0	0	2,475,000



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: 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.

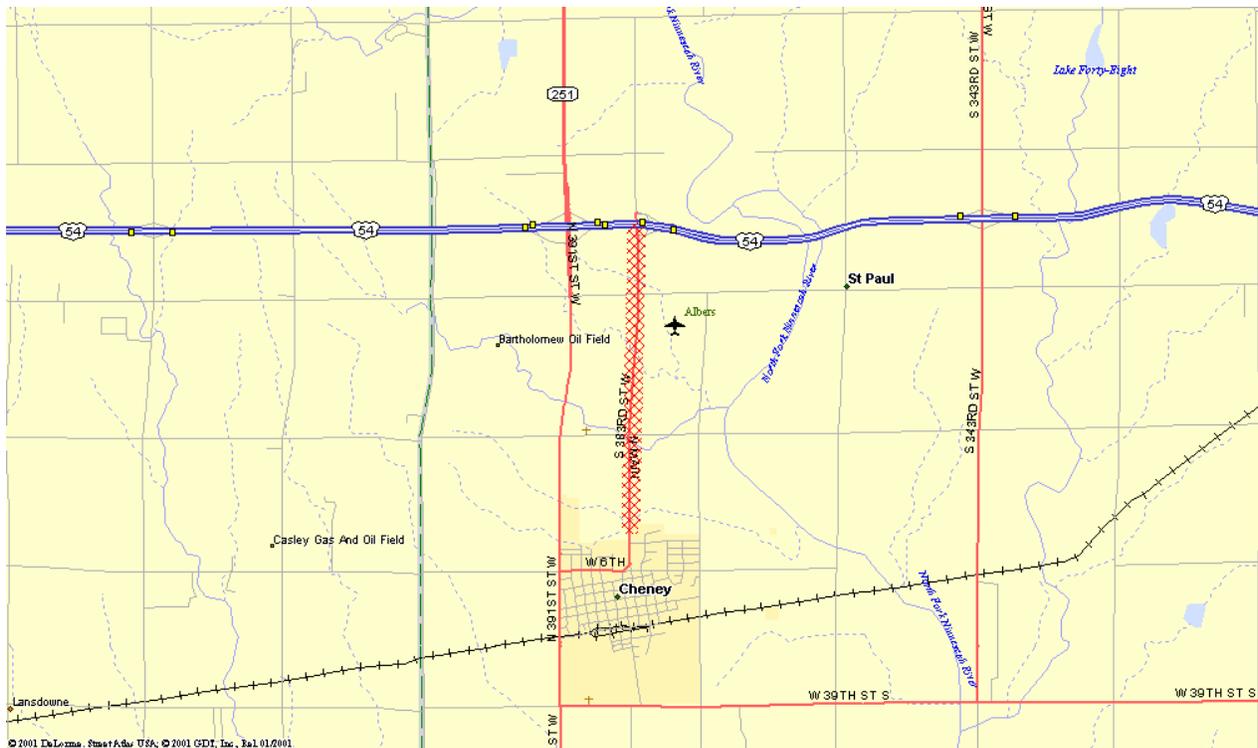
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 1684, 2600, 2745
Street Function:

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Future	Total
Design	LST					80,000			80,000
Right of Way	LST						50,000		50,000
Utility Relocation	LST							50,000	50,000
Construction	Cheney							800,000	800,000
Total		0	0	0	0	80,000	50,000	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.

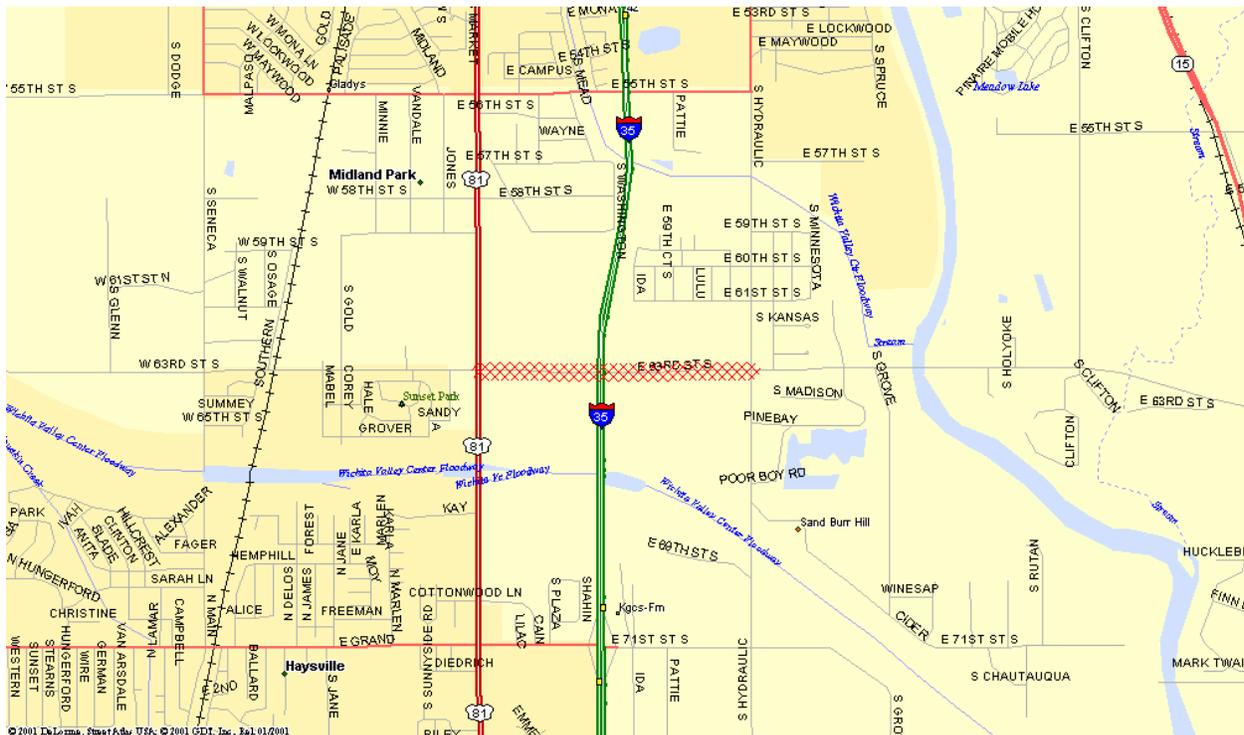
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 7,440
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	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	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.

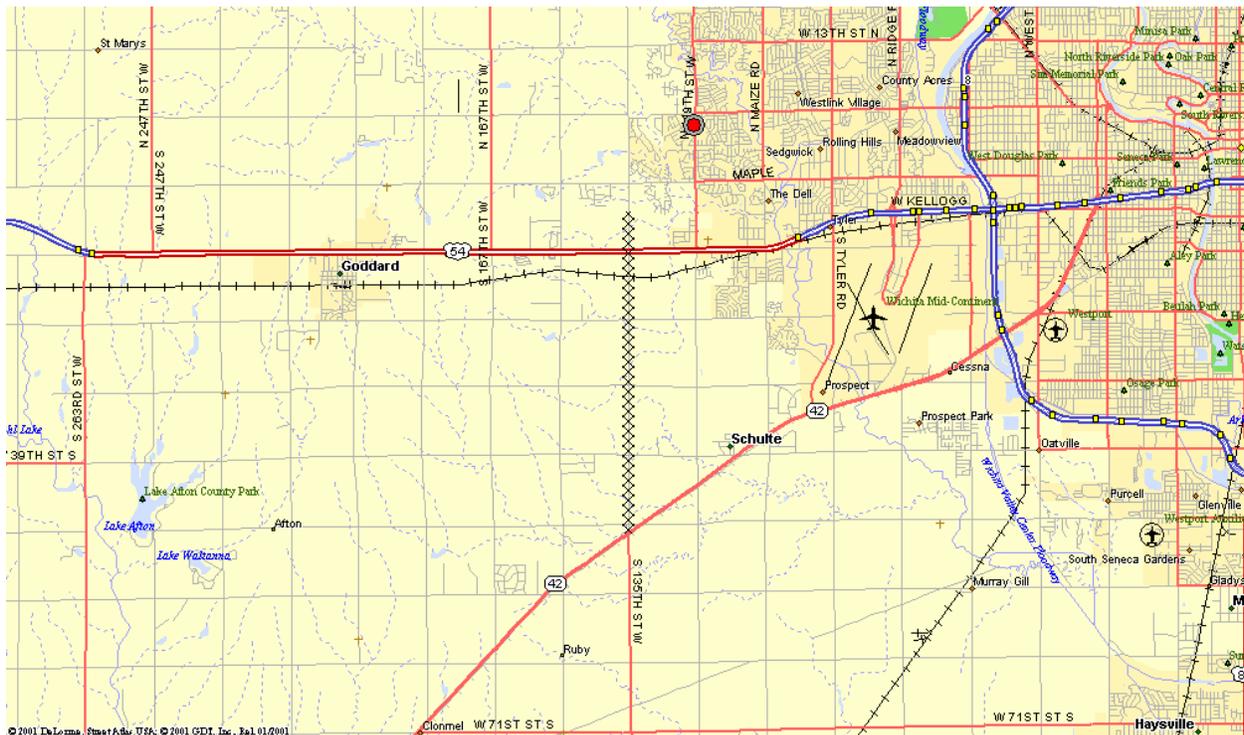
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	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	200,000	400,000	3,160,000	0	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. The County will participate with Maize in the local match for a project with KDOT that will widen Maize Road from the end of the 4 lane section at 45th St. North up to 53rd St. North.

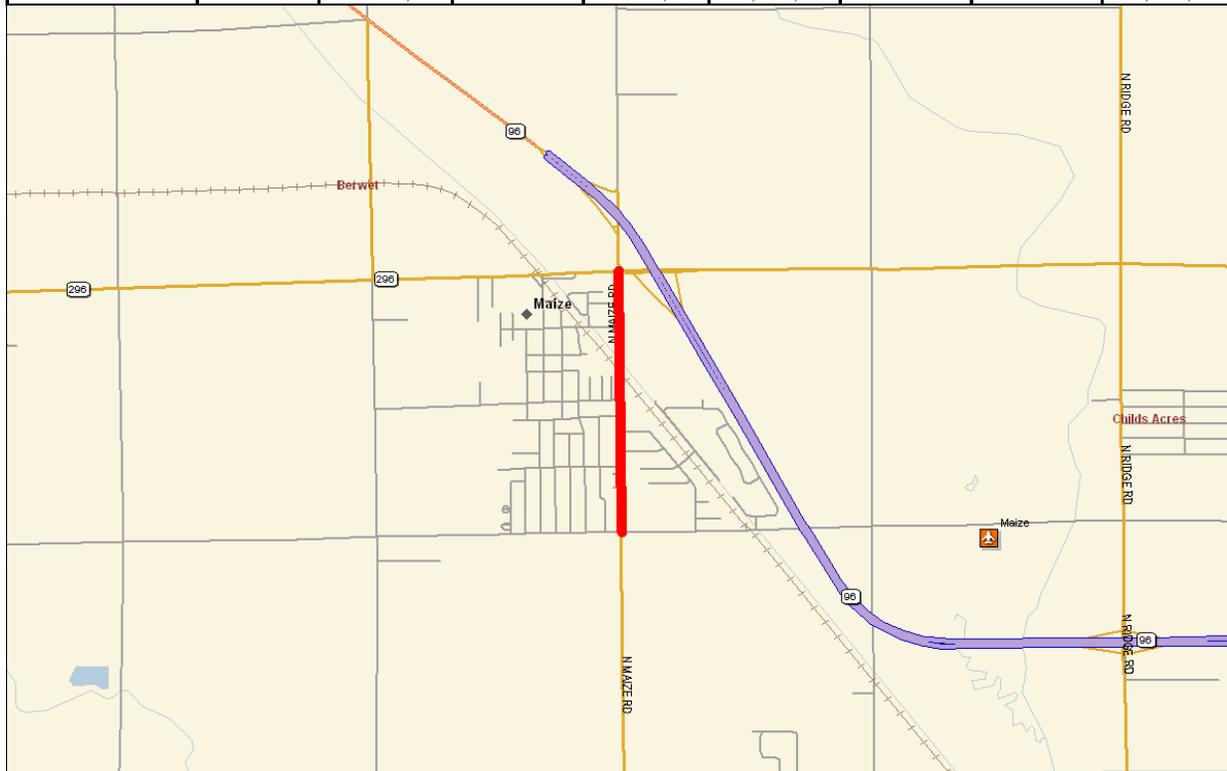
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 7,778
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	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	306,250	6,545,752	0	0	7,314,702



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) The project is located on the County Line with Butler County. Both Sedgwick County and the City of Andover recognize that permanent improvements are needed to serve the properties in the area.

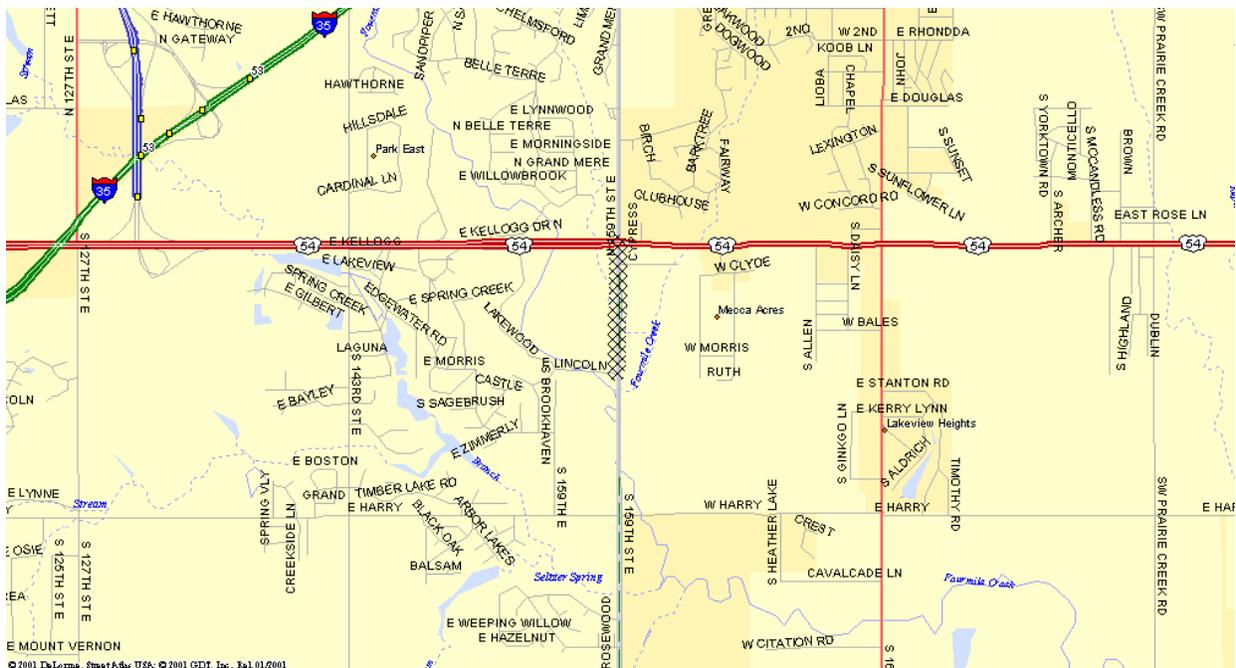
4. Impact on Operating Budget:

- 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.	2008	2009	2010	2011	2012	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		100,000	0	242,000	497,000	0	0	839,000



CIP PROJECT R308 Widen 159th St. East from 1500 ft. N of Central to 750 feet south of 21st St. North

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.	2008	2009	2010	2011	2012	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		500,000	-	388,000	3,661,000	-	-	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 re-grade shoulder.

3. Justification:

- a) The area along the edge of the road is eroding and is difficult to maintain.

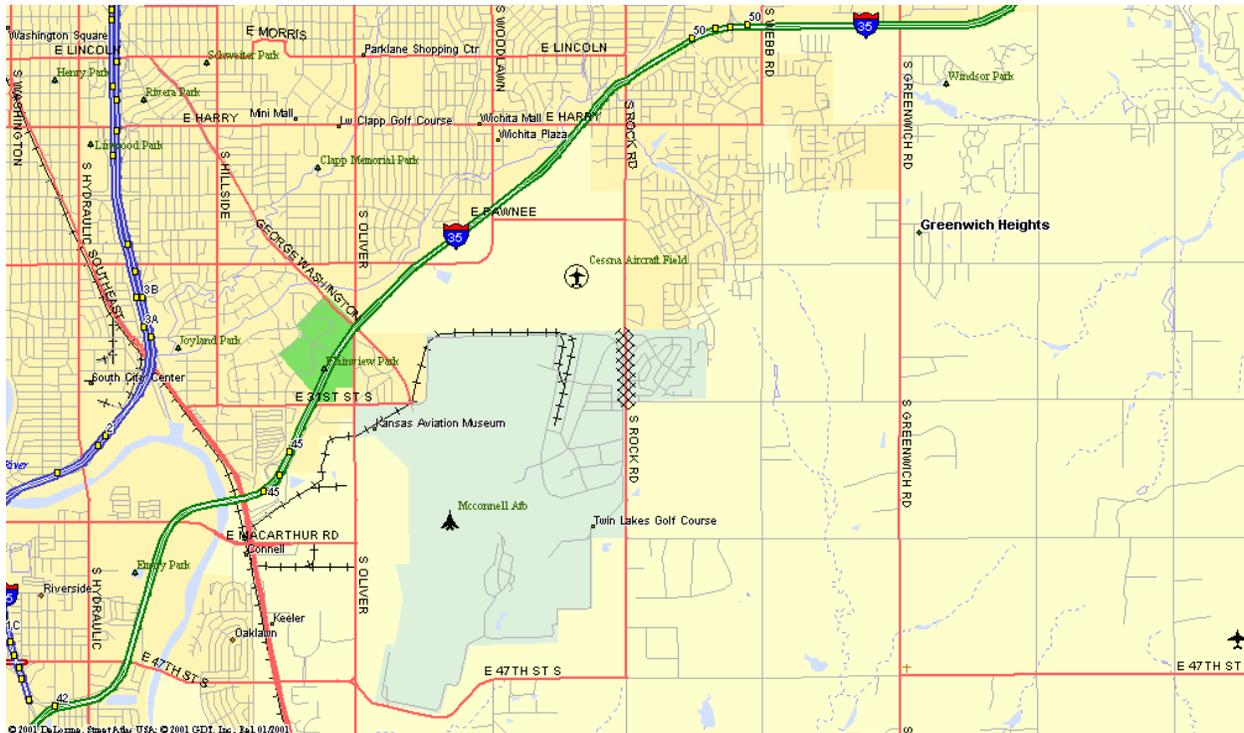
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 22,145
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	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	440,000	0	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) Improvements will reduce congestion and increase safety at the major interstate junction in south Wichita

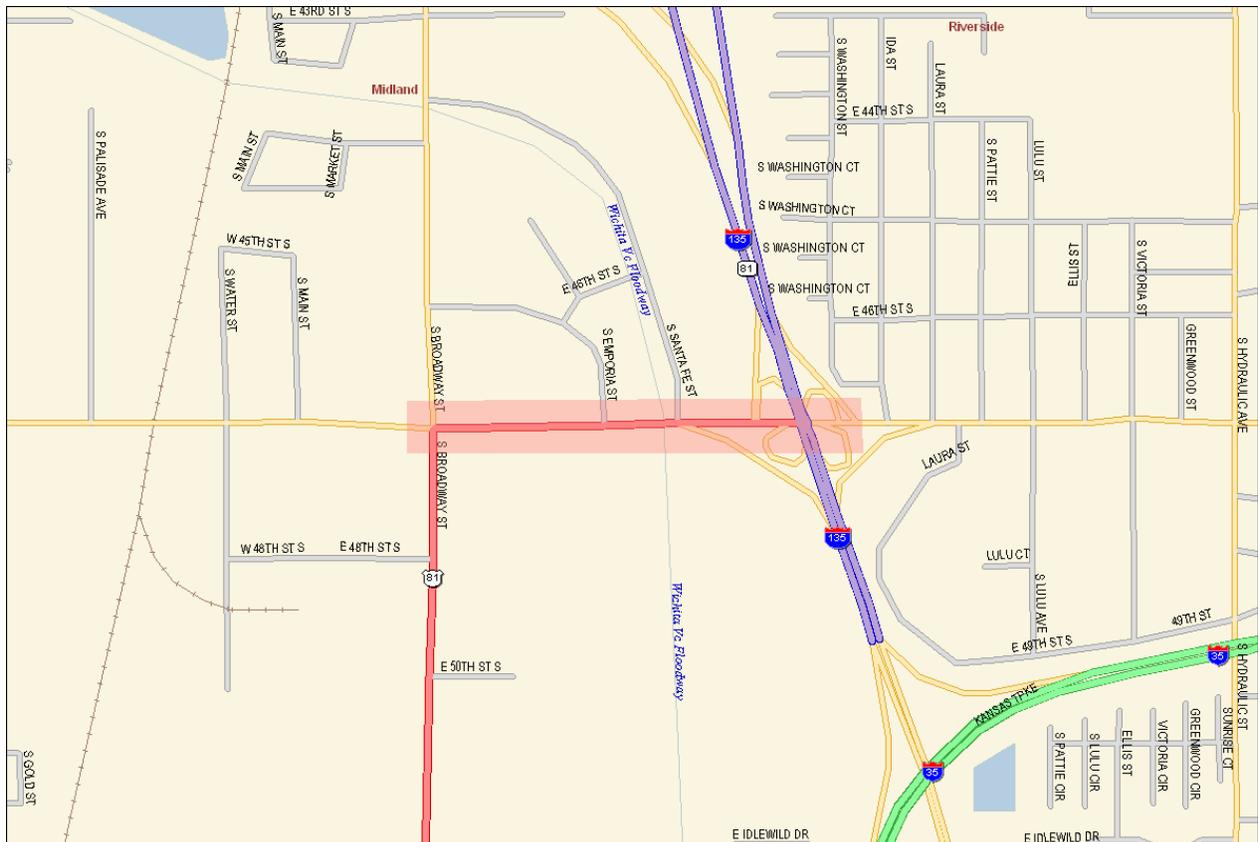
4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: N/A
Street Function: Interstate highway with a major arterial

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	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 R315 Recondition 151st St. W. from 53rd St. North to K-96

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 151st St. W. from 53rd St. North to K-96

2. Work to be Performed:

- a) Recondition roadbed and construct industrial standard two lane rural standard pavement.

3. Justification:

- a) Industrial development in the area will require a thicker pavement.

4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume: 890, 627, 603
 Street Function: Commuter, School Bus Route, Industrial, Farm to Market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	In House						0
Right of Way	LST			150,000				150,000
Utility Relocation	LST			150,000				150,000
Construction	LST				3,000,000			3,000,000
Total		0	0	300,000	3,000,000	0	0	3,300,000



CIP PROJECT R316 Traffic Signal Controller Replacements

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 16 signalized intersections operated by Sedgwick County

2. Work to be Performed:

- a) Replace existing signal controller hardware with new hardware.

3. Justification:

- a) New hardware will meet current standards and be compatible with other ITS hardware.

4. Impact on Operating Budget:

- a) None

5. Additional Data: Traffic Volume:

Street Function: Major arterials

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	In House						0
Construction	LST		200,000	200,000				400,000
Total		0	200,000	200,000	0	0	0	400,000

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.”

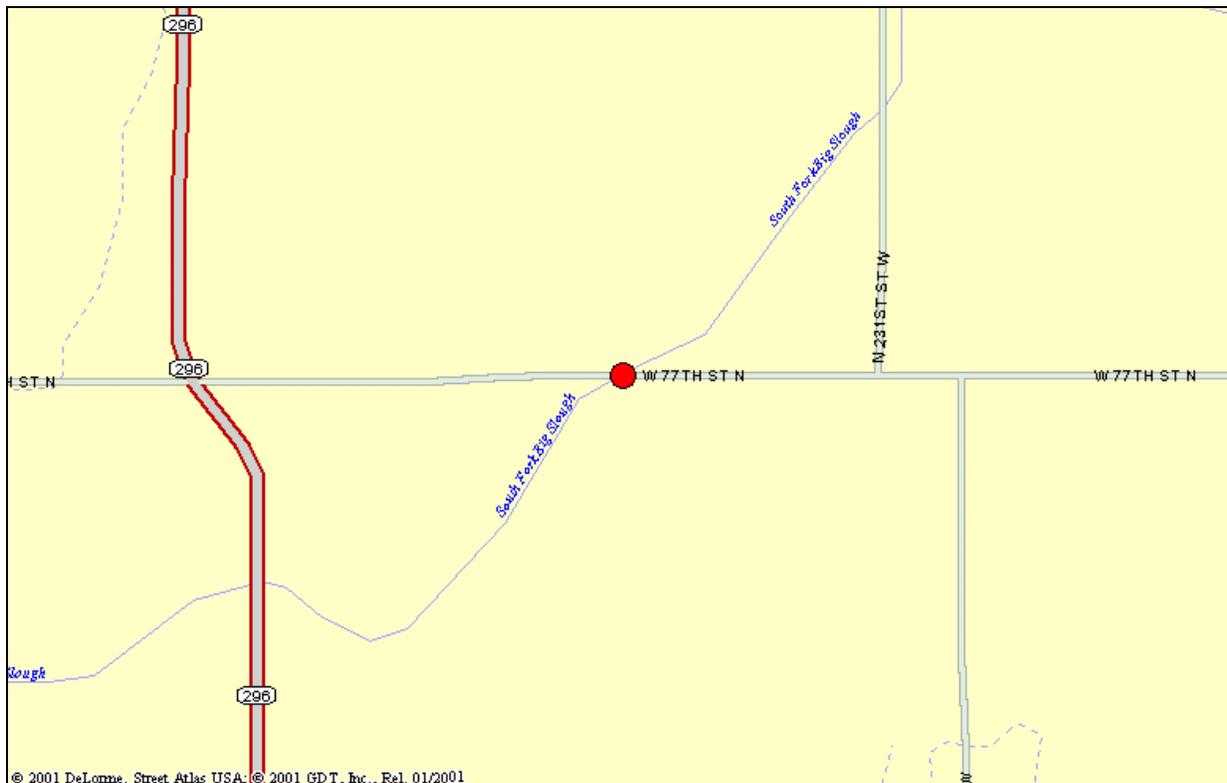
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 35.8
Load Limit: 8 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	48,000						48,000
Construction	LST			173,900				173,900
Total		48,000	-	173,900	-	-	-	221,900



CIP PROJECT B393 Deck Rehabilitation & Guard Fences at Various Locations

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: The following 8 bridges (Sedgewick County Bridge Numbers) 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 and rehabilitate decks on 8 bridges.

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 requires replacement. Rehabilitation of the decks will significantly extend the life of these bridges.

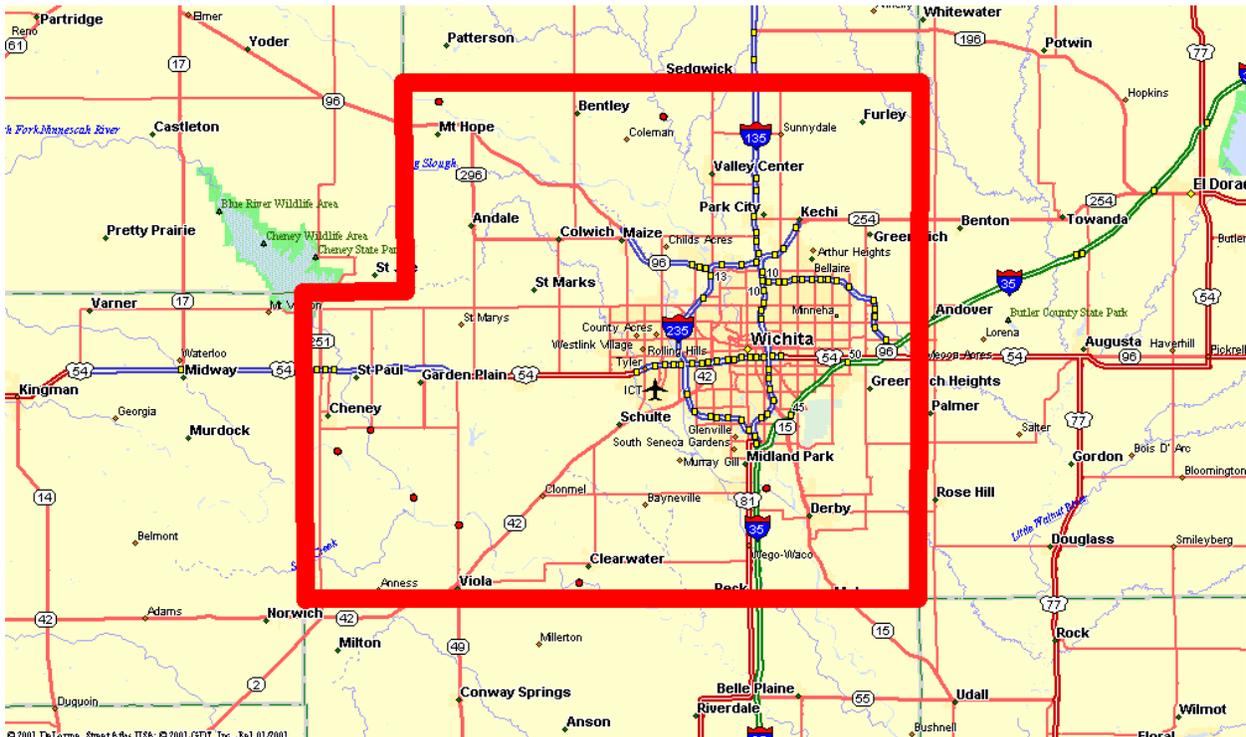
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST							-
Construction	LST					1,300,000		1,300,000
Construction	Bond					1,500,000		1,500,000
Total		-	-	-	-	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.”

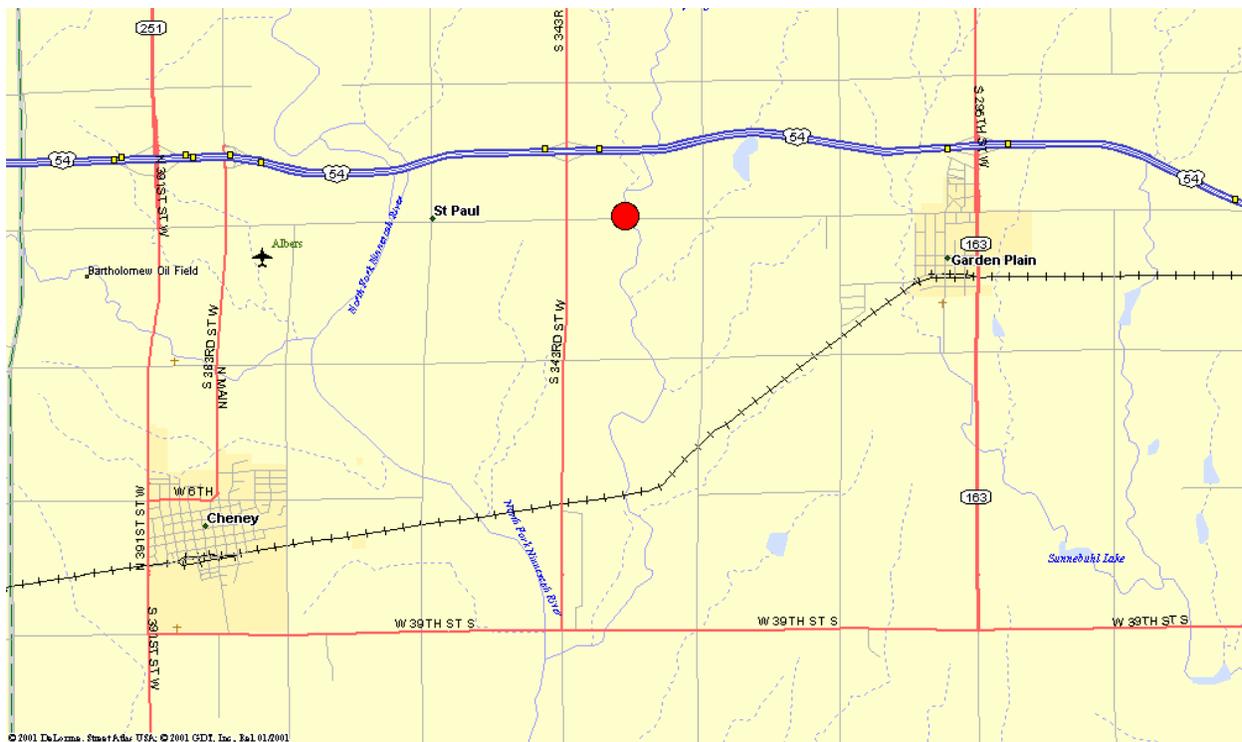
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 48.8
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	38,000						38,000
Construction	LST		715,000					715,000
Total		38,000	715,000	-	-	-	-	753,000



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.”

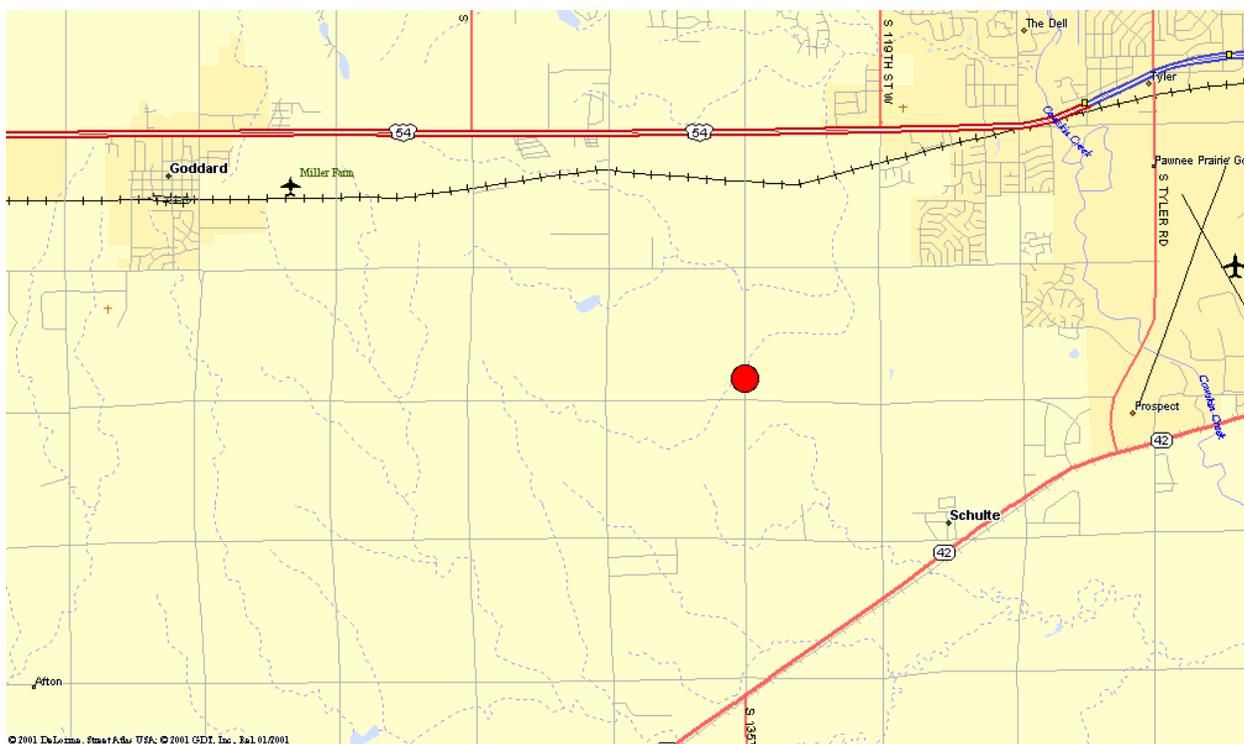
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	12,300						12,300
Construction	LST		195,000					195,000
Total		12,300	195,000	-	-	-	-	207,300



CIP PROJECT B414 Bridge Replacement on 23rd St. South between 151st St. West and 167th St. West (624-16-1385)

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 (624-16-1385)

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:

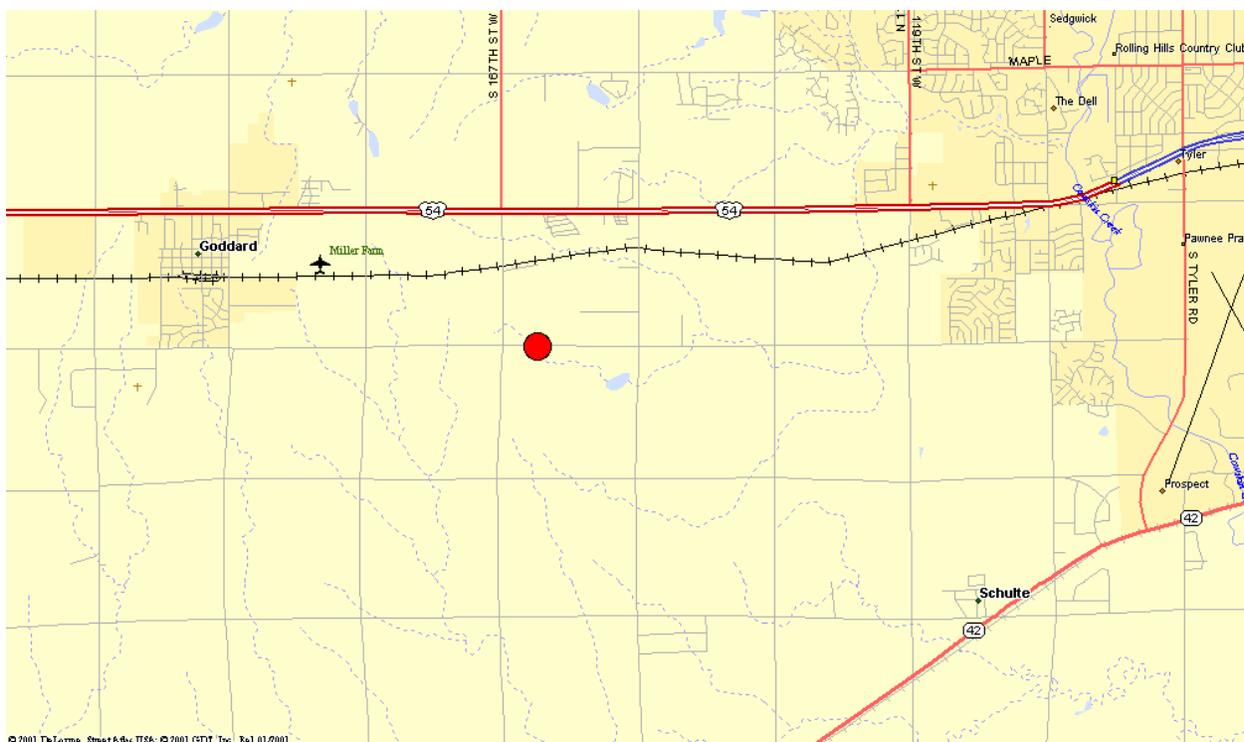
a) None

5. Additional Data: Sufficiency Rating: N/A

Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	15,000						15,000
Construction	LST		120,000					120,000
Total		15,000	120,000	-	-	-	-	135,000



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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:

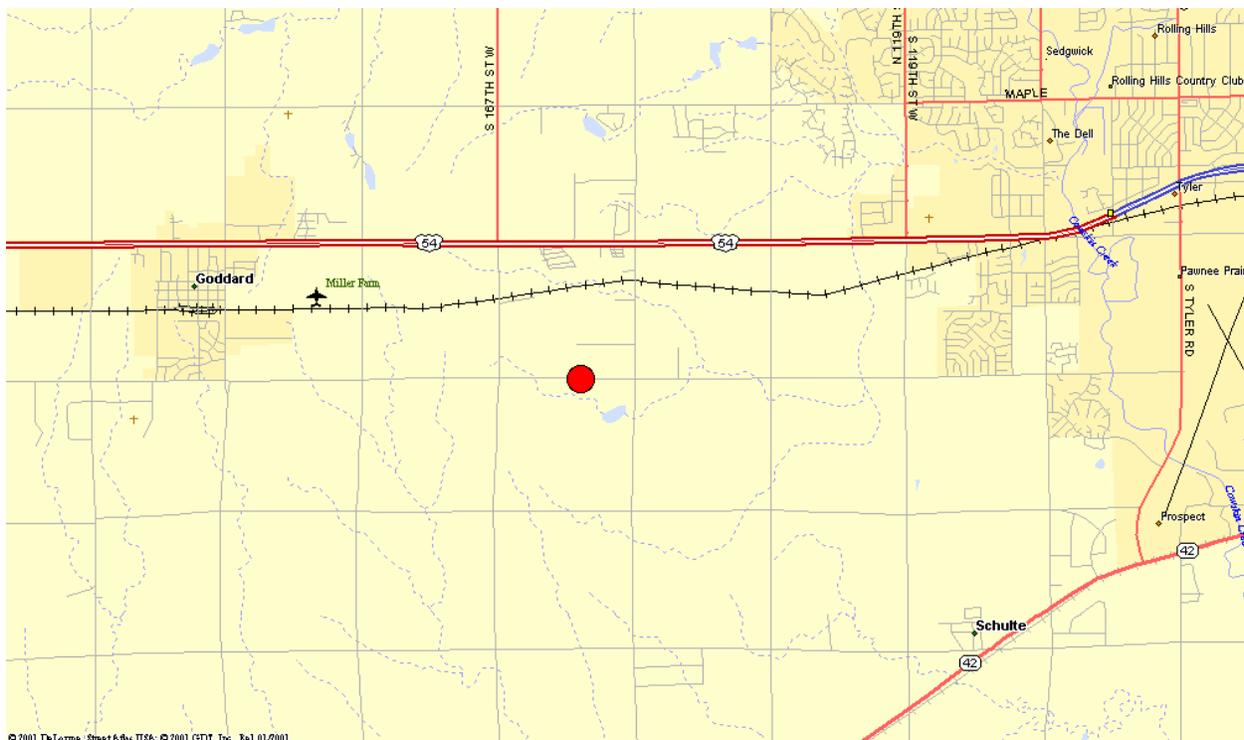
a) None

5. Additional Data: Sufficiency Rating: N/A

Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	15,000						15,000
Construction	LST		100,000					100,000
Total		15,000	100,000	-	-	-	-	115,000



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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.”

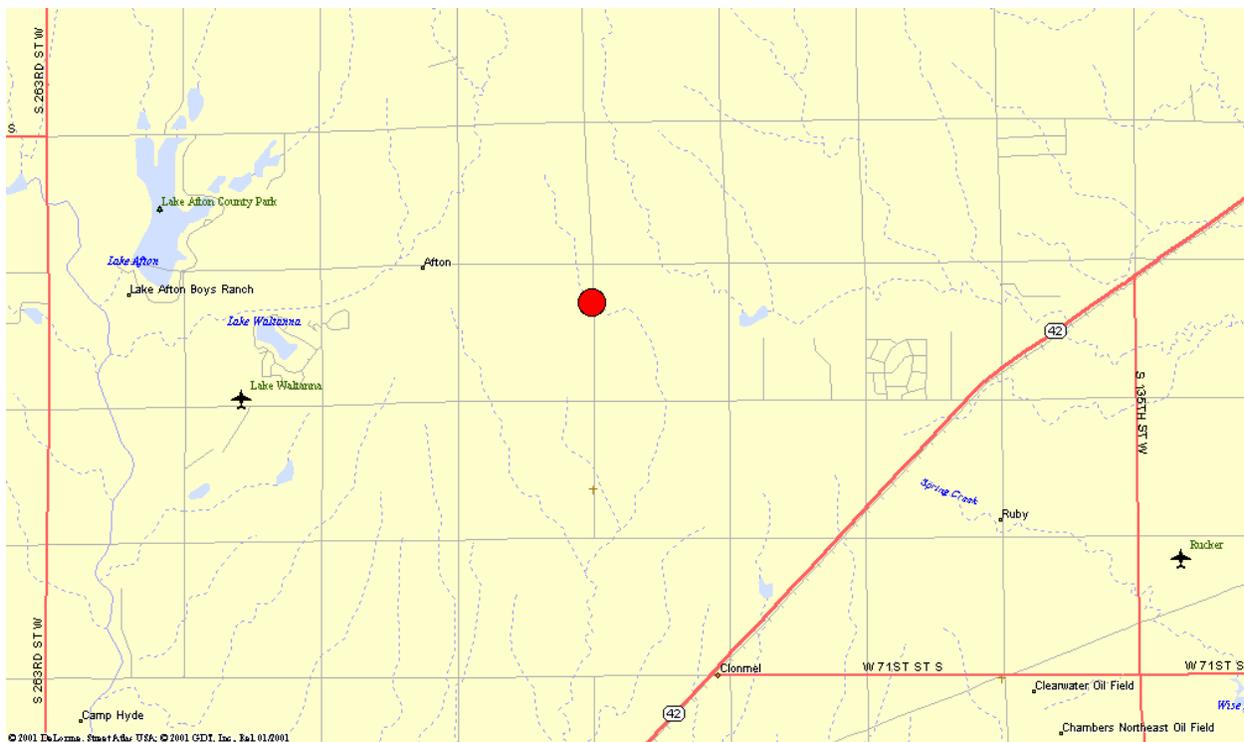
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	15,000						15,000
Construction	LST		170,000					170,000
Total		15,000	170,000	-	-	-	-	185,000



CIP PROJECT B434 Bridge Replacement on 343rd St. West between 63rd St. South and 71st St. South (777-X-1640)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location Bridge Replacement on 343rd St. West between 63rd St. South and 71st St. South (777-X-1640)

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.”

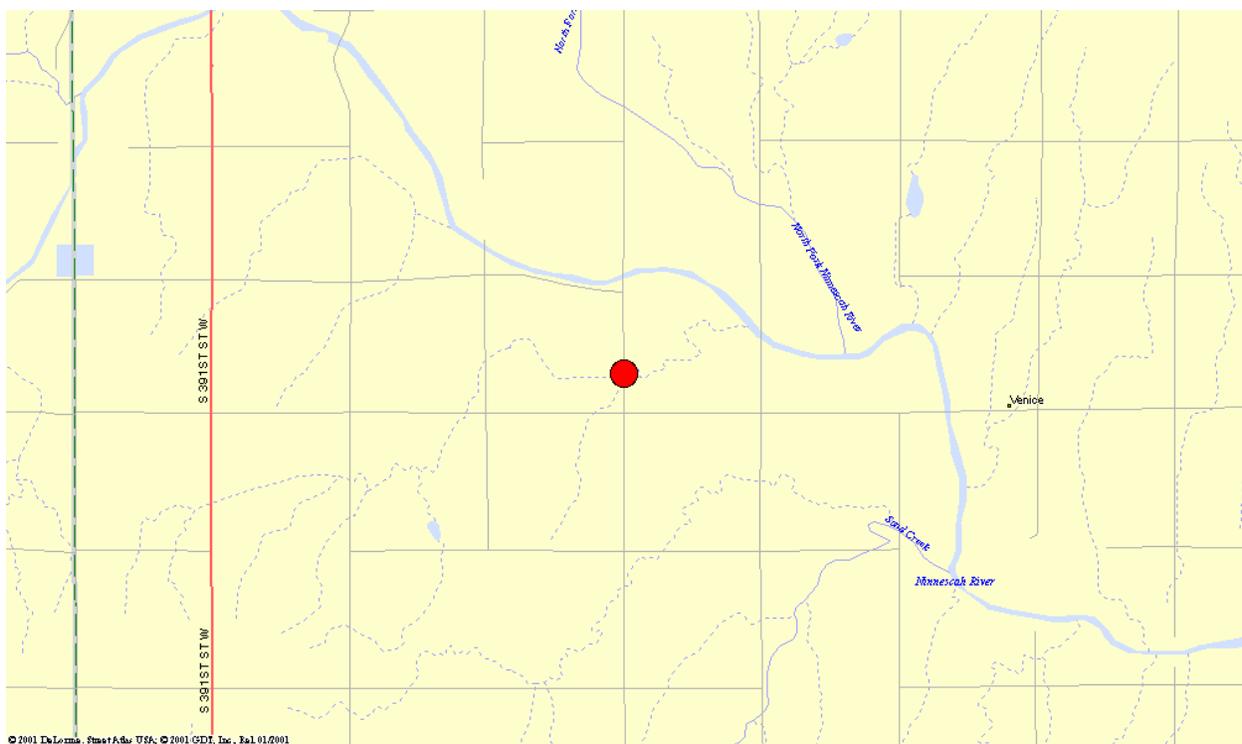
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 75.5
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	17,200						17,200
Construction	LST		280,000					280,000
Total		17,200	280,000	-	-	-	-	297,200



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.”

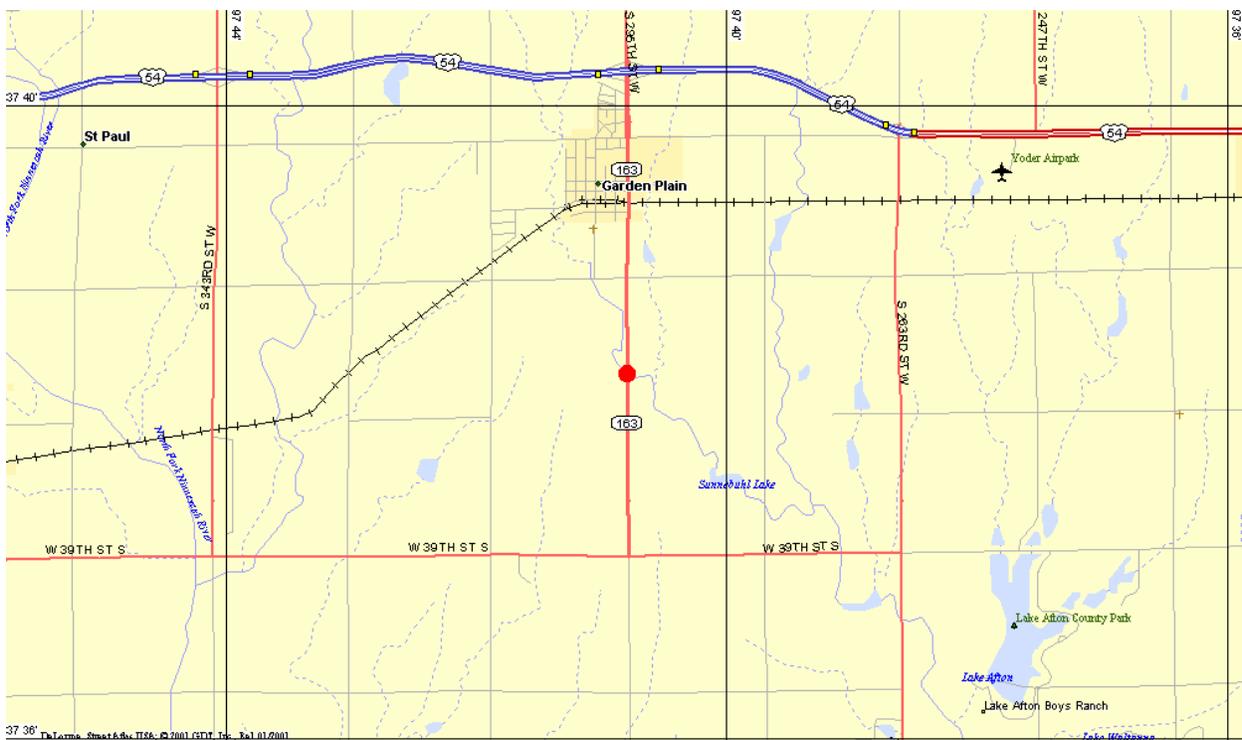
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 76.3
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	60,000						60,000
Construction	LST			450,000				450,000
Total		60,000	-	450,000	-	-	-	510,000



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.”

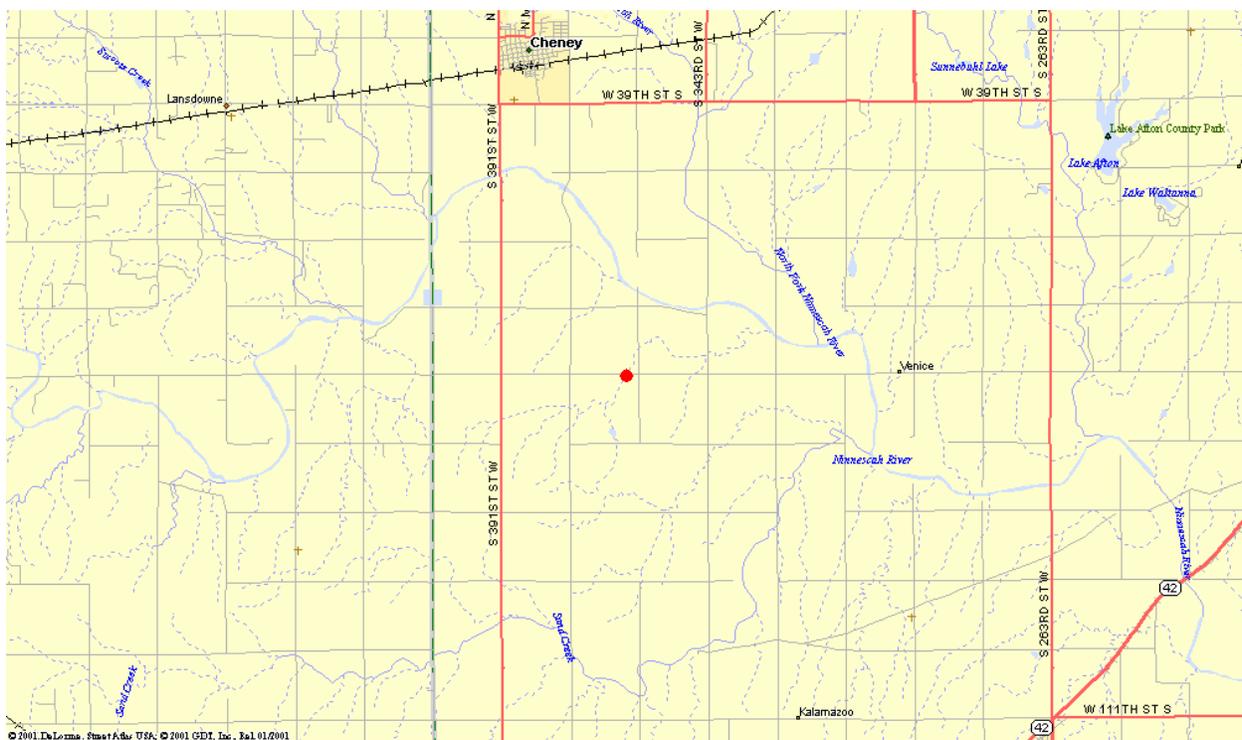
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 77.5
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST		40,000					40,000
Construction	Bond				250,000			250,000
Total		-	40,000	-	250,000	-	-	290,000



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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.”

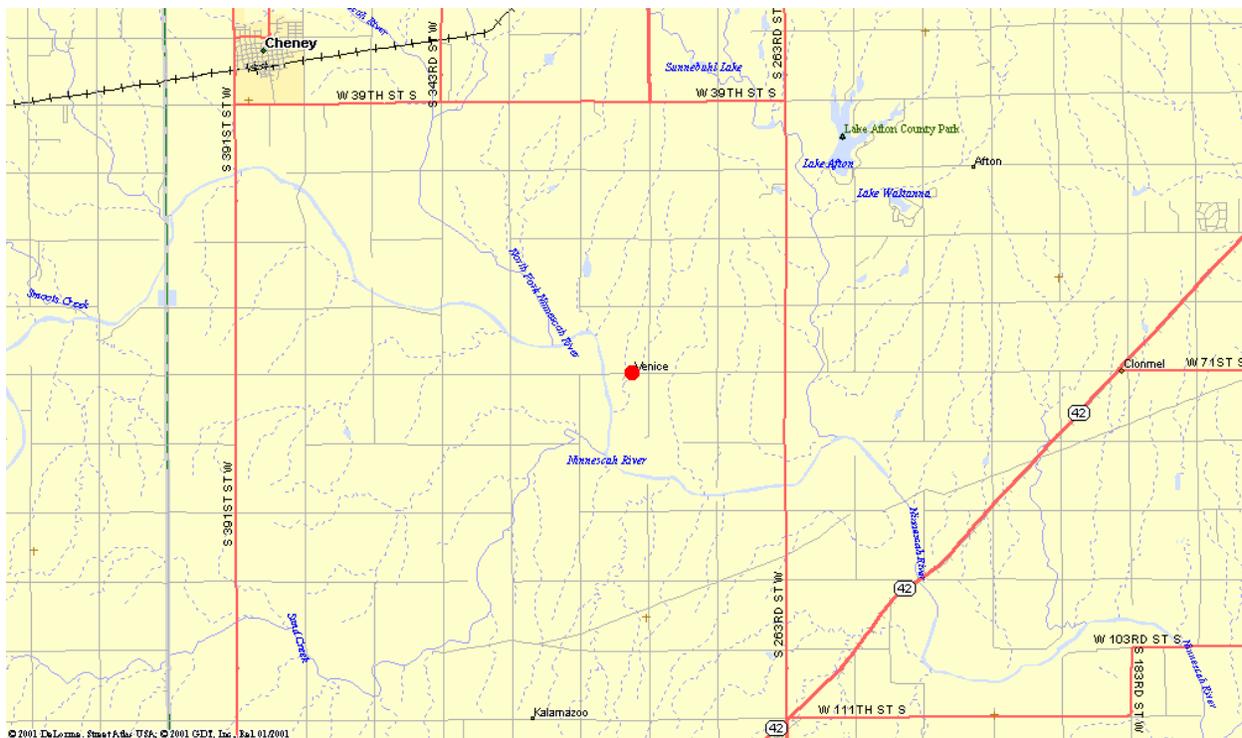
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 66.5
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST		40,000					40,000
Construction	Bond				250,000			250,000
Total		-	40,000	-	250,000	-	-	290,000



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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.”

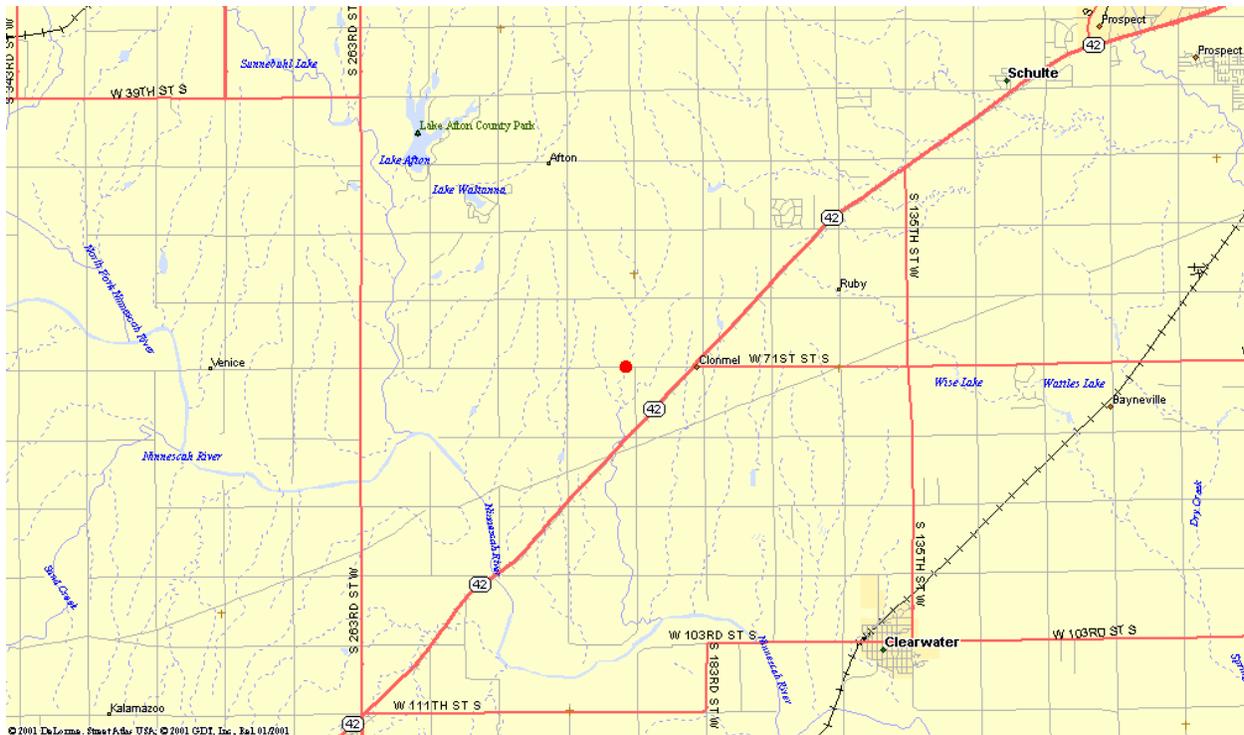
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 67.4
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST		40,000					40,000
Construction	Bond				250,000			250,000
Total		-	40,000	-	250,000	-	-	290,000



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CIP PROJECT B441 Bridge Replacement on 71st St. South between 39th St. West and 55th St. West (636-23-910)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 39th St. West and 55th St. West (636-23-910)

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.”

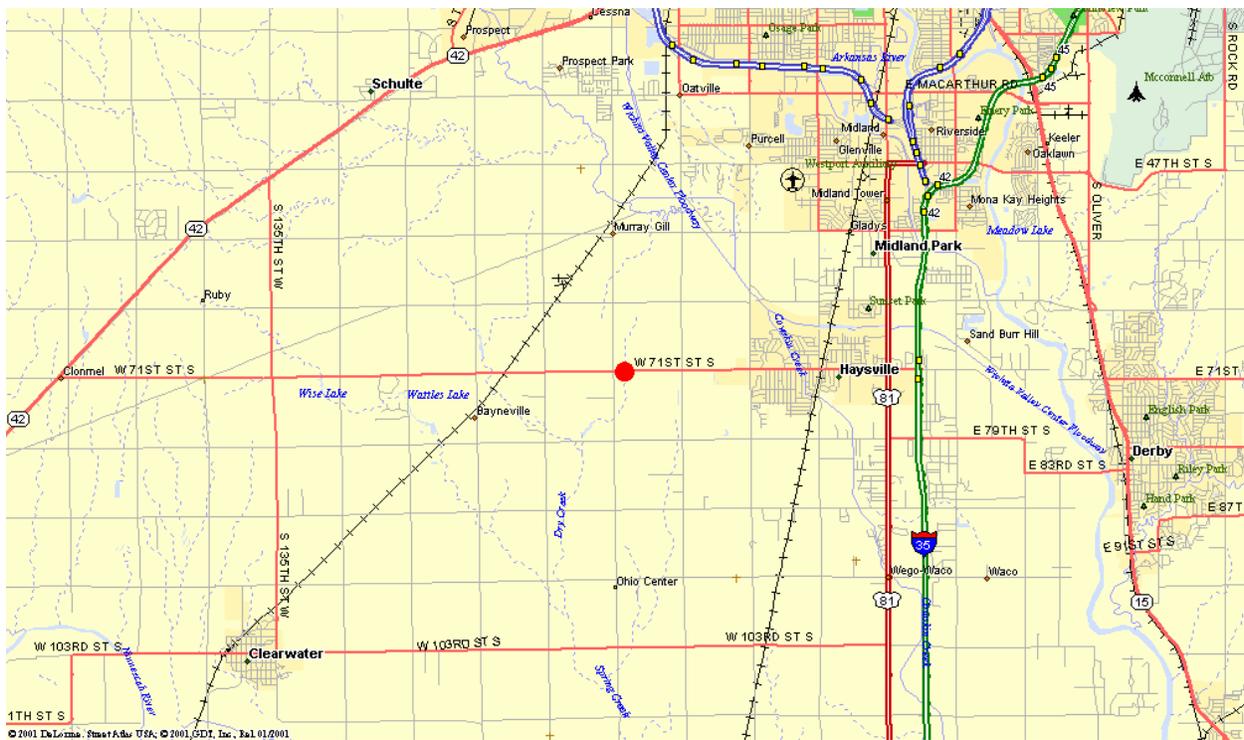
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 71.9
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST		40,000					40,000
Construction	LST				250,000			250,000
Total		-	40,000	-	250,000	-	-	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.”

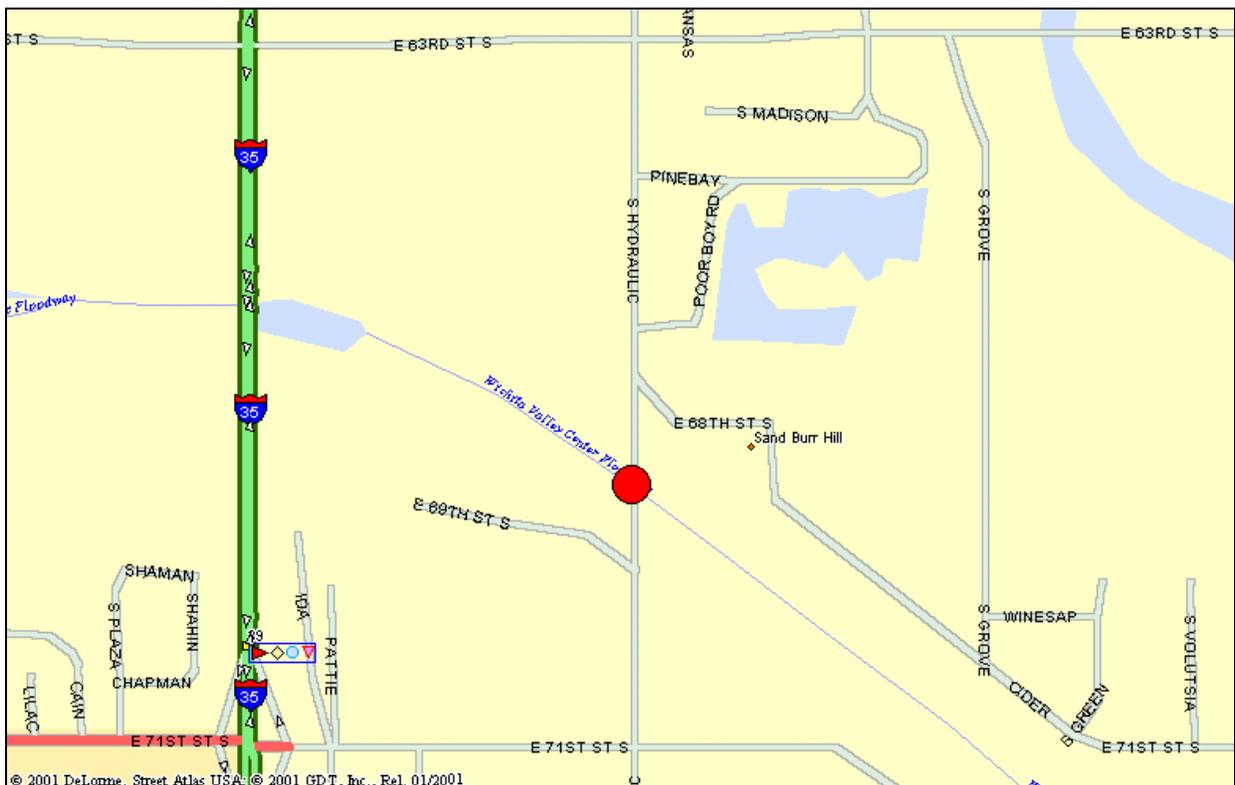
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 76.9
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST	500,000						500,000
Construction	LST			1,500,000				1,500,000
Construction	KDOT			6,900,000				6,900,000
Total		500,000	-	8,400,000	-	-	-	8,900,000



CIP PROJECT B443 Erosion Repair for Bridge on 151st St. W. over Ninnescah (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 Ninnescah. 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.”

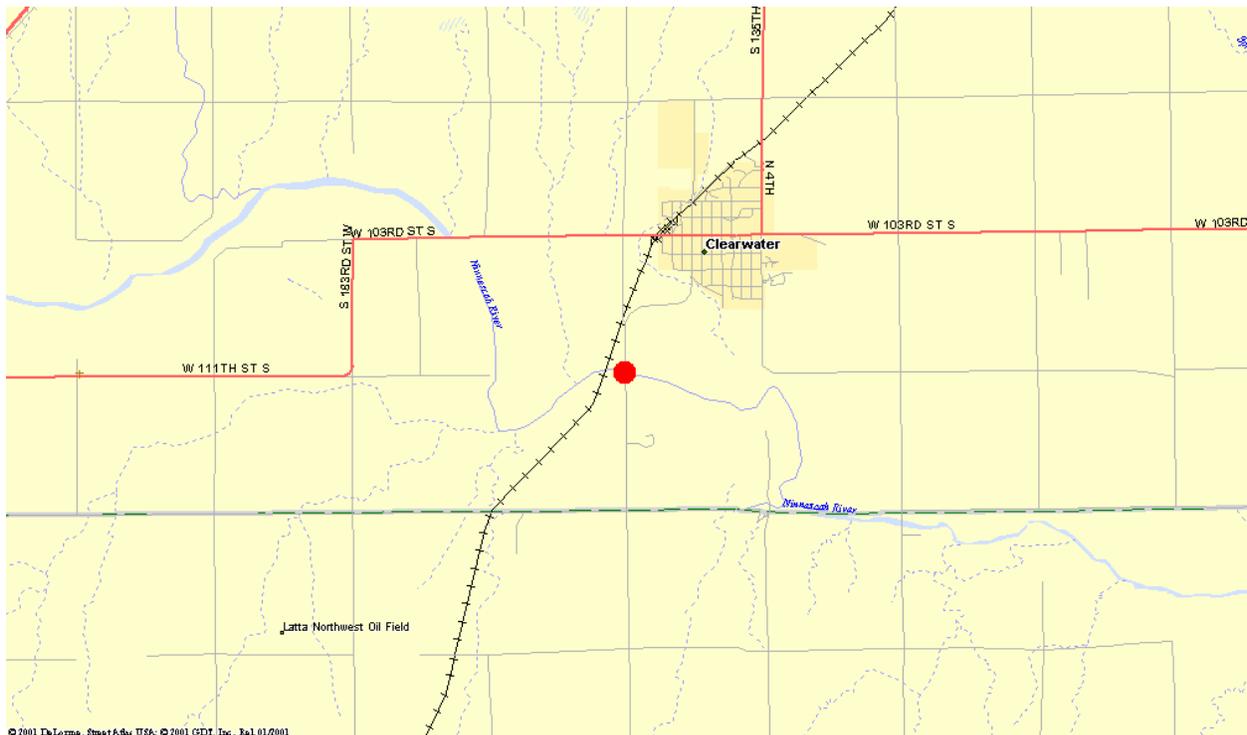
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: 76.9
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	In-house							0
Construction	Bond			1,000,000				1,000,000
Total		-	-	1,000,000	-	-	-	1,000,000



CIP B444 Bridge Replacement on 143rd St. E. over the Kansas Turnpike

PROJECT

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:

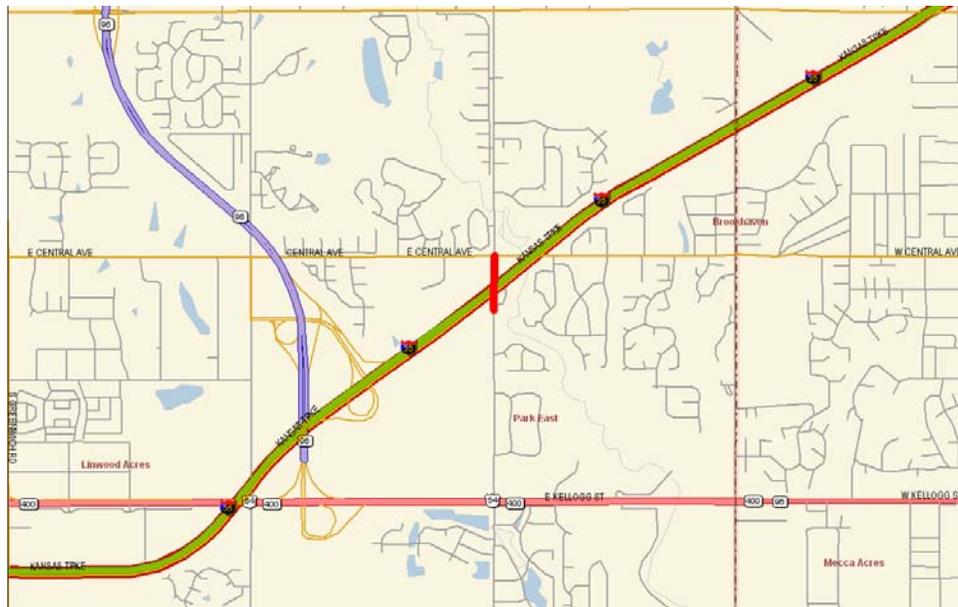
- a) None

5. Additional Data: Sufficiency Rating:

Load Limit: 25 tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	Spec Hwy	109,848						109,848
Design	KTA	109,848						109,848
Right of Way	LST		30,703					
Right of Way	KTA		30,702					
Utility Relocation	LST		10,000					
Utility Relocation	KTA		10,000					
Construction	LST			345,000				345,000
Construction	KTA			345,000				345,000



CIP PROJECT B446 Bridge on 119th St. W. over Big Arkansas River

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 119th St. W. between 77th and 85th St. N.

2. Work to be Performed:

- a) Construct new bridge to replace bridge that burned down in the 1970's.

3. Justification:

- a) Growth of housing the area has created a need to build additional crossings over the river.
- 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.”

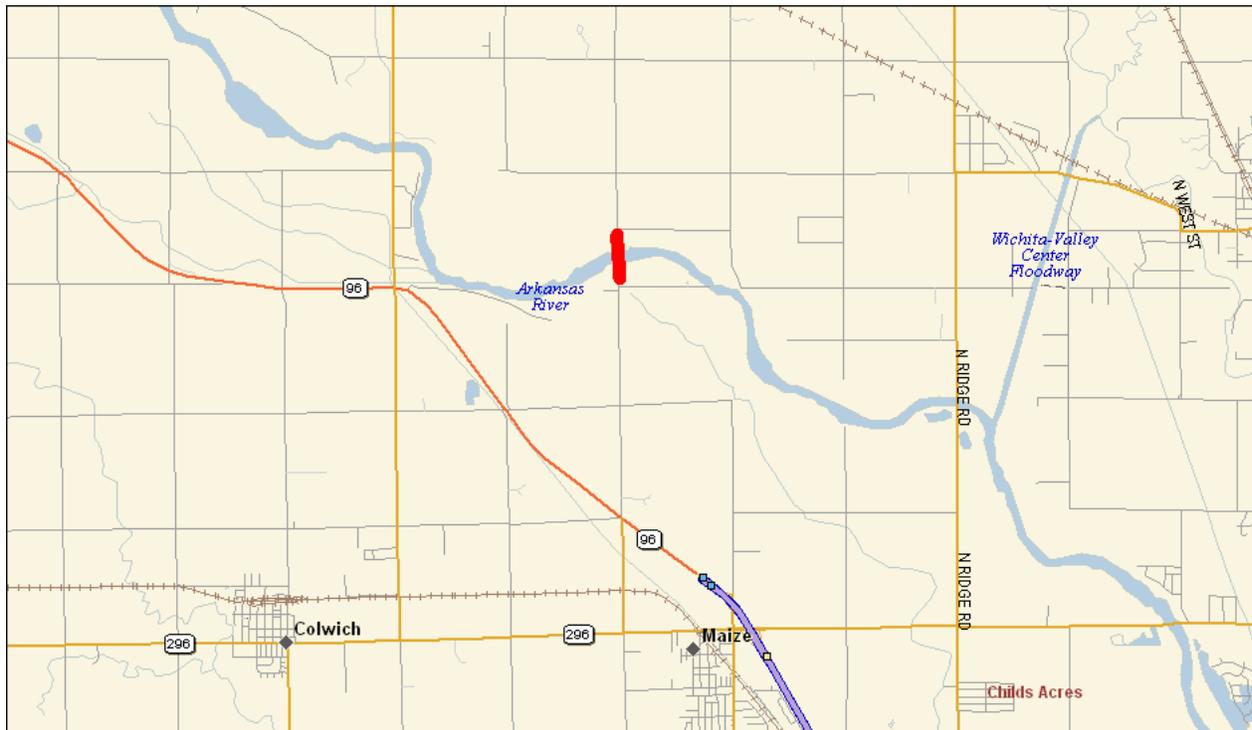
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST				400,000			400,000
Right of Way	LST					50,000		50,000
Construction	LST						3,688,000	3,688,000
Construction	KDOT						2,062,000	2,062,000
Total			-	-	400,000	50,000	5,750,000	6,200,000



CIP PROJECT B446 Bridge on 119th St. W. over Big Arkansas River

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 119th St. W. between 77th and 85th St. N.

2. Work to be Performed:

- a) Construct new bridge to replace bridge that burned down in the 1970's.

3. Justification:

- a) Growth of housing the area has created a need to build additional crossings over the river.
- 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.”

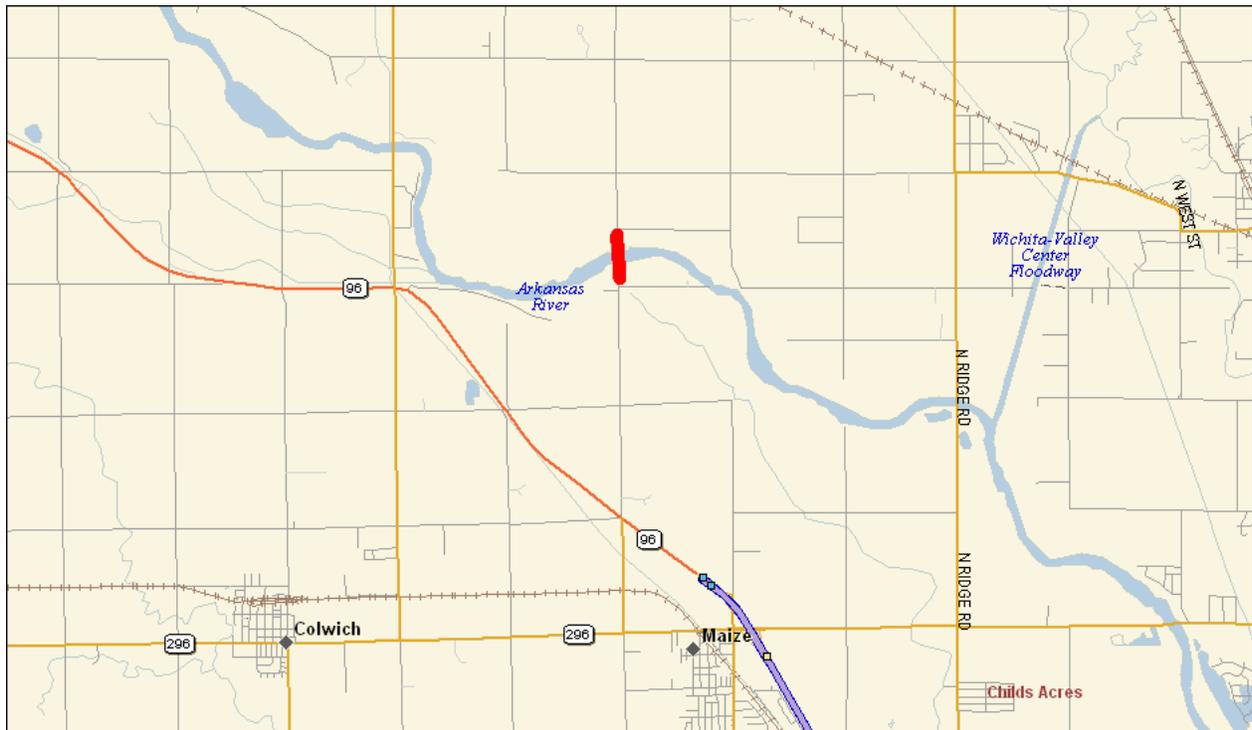
4. Impact on Operating Budget:

- a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2008	2009	2010	2011	2012	Total
Design	LST				400,000			400,000
Right of Way	LST					50,000		50,000
Construction	LST						3,688,000	3,688,000
Construction	KDOT						2,062,000	2,062,000
Total			-	-	400,000	50,000	5,750,000	6,200,000



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.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
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. The most common types of bonds are general obligation and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and water and sewer systems.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AA1" by Standard & Poor's, and "AA+" by Moody's Investment Service.
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.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line items expenditures within the same Fund and/or Department to cover unforeseen expenses. Requires County Manager's approval.
Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
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.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
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.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows: <p>Personnel (41000) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p>Contractual Services (42000) - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p>Commodities (45000) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$1,000.</p> <p>Capital Improvements (46000) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p>

Capital Outlay (47000) - expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$1,000.

Interfund Expenditures (48000) - expenditures for services provided by other County departments.

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 Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, service, and projects in Sedgwick County.
FY	Fiscal Year
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.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Operating Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water and sewer systems.
Intergovernmental Revenue	Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
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.

Long term debt	Debt with a maturity of more than one year after the date of issuance.
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.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
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. <i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties. <i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources. <i>Reimbursements (37)</i> - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
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."
Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
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.
User Fees	Charges for specific services rendered only to those using such services.

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 as of January 1, 2007 as reported in the 2006 Comprehensive Annual Financial Report (CAFR).

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.

<u>2006</u> <u>Beginning Balance</u>	<u>2006</u> <u>Revenue</u>	<u>2006</u> <u>Expenditures</u>	<u>2007</u> <u>Beginning Balance</u>
15,678,149	12,276,498	18,513,527	9,441,120

Special Highway Improvement Fund (Fund 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.

<u>2006</u> <u>Beginning Balance</u>	<u>2006</u> <u>Revenue</u>	<u>2006</u> <u>Expenditures</u>	<u>2007</u> <u>Beginning Balance</u>
202,010	0	50,000	152,010

Special Road and Bridge Building Fund (Fund 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.

<u>2006</u> <u>Beginning Balance</u>	<u>2006</u> <u>Revenue</u>	<u>2006</u> <u>Expenditures</u>	<u>2007</u> <u>Beginning Balance</u>
268,179	0	0	268,179

Capital Improvements Fund (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 facility projects separately from operating budgets.

<u>2006</u> <u>Beginning Balance</u>	<u>2006</u> <u>Revenue</u>	<u>2006</u> <u>Expenditures</u>	<u>2007</u> <u>Beginning Balance</u>
9,074,928	1,714,665	1,938,759	8,850,835

Equipment Reserve Fund (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, software enhancements, EMS durable equipment, and certain departmental equipment purchases.

<u>2006</u> <u>Beginning Balance</u>	<u>2006</u> <u>Revenue</u>	<u>2006</u> <u>Expenditures</u>	<u>2007</u> <u>Beginning Balance</u>
13,779,893	1,329,562	1,846,511	13,262,944

